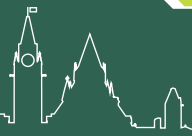




Public Services and  
Procurement Canada

Services publics et  
Approvisionnement Canada

Canada



Respect • Integrity • Excellence • Leadership

Serving  
**GOVERNMENT,**  
Serving  
**CANADIANS.**

# 2018–19 DEPARTMENTAL PLAN

**PUBLIC SERVICES AND PROCUREMENT CANADA**

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**Carla Qualtrough, PC, MP**  
Minister of Public Services and Procurement

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I am pleased to present Public Services and Procurement Canada's 2018–19 Departmental Plan.

Public Services and Procurement Canada (PSPC) supports the operations of the Government of Canada, delivers high-quality services in an open and transparent manner, and contributes to building a more inclusive and innovative economy. The diverse scope of the department's work is reflected in the commitments of my mandate letter.

Ensuring that public servants are paid accurately and promptly is my top priority. We will continue to work with our federal partners, public service

unions and other stakeholders as we move forward with an HR-to-Pay Integrated Plan to stabilize the Phoenix pay system. We will continue to build on our existing suite of measures that include concrete actions to improve accountability and decision-making, strengthen partnerships and engagement, improve processes and technology and increase capacity and service.

PSPC's long-term plan to renew and restore Canada's iconic Parliamentary buildings will reach a pivotal stage this year. Completion of work on the West Block and the Government Conference Centre will allow for the rehabilitation of the Centre Block to begin. The largest heritage restoration project of its kind in Canada, this project will allow us to showcase best practices in accessibility and environmental sustainability. We will work with our partners to ensure a timely and orderly transition of Parliamentary operations. And we will collaborate with First Nations, Inuit and Métis Nation leadership, as well as local stakeholders, to develop the vision for a national space for Indigenous Peoples at 100 Wellington Street.

As the government's central purchasing agent, PSPC manages an average of \$20 billion of procurements for goods and services each year on behalf of federal departments and agencies. We will continue to modernize procurement practices and develop simpler processes, policies and tools to make it easier for suppliers, especially small and medium enterprises to do business with the



government. For instance, we will launching new procurement tools to improve buying practices for the nearly 400,000 low-complexity transactions conducted annually. We will also begin an internal pilot project as the first step in implementing an online procurement solution that will make it faster and easier for government and suppliers to do business with each other. This pilot will ensure that technology and business processes are stable before full implementation.

The Build in Canada Innovation Program supports Canadian businesses by providing that crucial first sale to help late-stage innovations enter the marketplace. This year, we will increase our outreach activities and focus on better engaging under-represented businesses, and we will continue to issue calls inviting Canadian innovators to propose solutions to meet specific departmental needs.

We will continue to support Canada's new Defence Policy and the National Shipbuilding Strategy to ensure the Canadian Armed Forces and Canadian Coast Guard have the equipment they need to carry out their missions and operations. Our government is honouring its commitment to conduct an open and transparent competition to permanently replace Canada's fighter fleet. Throughout the year we will undertake extensive planning and stakeholder engagement to advance the development of the competition. To ensure that the Canadian Armed Forces has the equipment it needs to continue to deliver its missions, and

meet its international obligations while this process unfolds, the Government of Canada will pursue the purchase of 18 supplemental jets from the Australian Government.

The National Shipbuilding Strategy is rejuvenating Canada's marine industry. Projects to build the Offshore Fisheries Science Vessels and the Arctic and Offshore Patrol Ships will reach significant milestones this year. Meanwhile, two Search and Rescue Life-boats, as well as two Channel Survey and Sounding Vessels, will be delivered to the Canadian Coast Guard. We are also making progress on the Canadian Surface Combatant, which will form the backbone of the Royal Canadian Navy. A preferred bidder will be selected in the coming year.

As the government's real property expert, the department will leverage its programs and services to contribute to the greening of the government's operations, make PSPC-managed buildings more accessible, and share our leading-edge practices and collaborative tools across government. For instance, the initial results of the smart building initiative show that the installation of Smart Building technology in office buildings results in more efficient operation of building systems and an average reduction in both energy use and greenhouse gas production of 15%.

We will work with the Minister of Science, with the advice of the Chief Science Advisor, to bring forward a new vision for federal science

infrastructure, laboratories and testing facilities in 25 communities.

Finally, my department will continue to promote linguistic duality within the Government of Canada through our translation and interpretation services. A greater focus on quality, training and collaboration will position the Translation Bureau as a centre of excellence for linguistic services ready to embrace innovation, adopt leading-edge practices, and recruit best-in-class employees.

This year, we have laid out an ambitious plan with clear commitments and priorities in support of inclusive, innovative and sustainable growth. I look forward to working with the department's dedicated employees to meet our goals, to the ultimate benefit of our fellow Canadians who we so proudly serve. 🍁

Carla Qualtrough, PC, MP  
Minister of Public Services and Procurement







## Plans at a Glance

In 2018–19, Public Services and Procurement Canada will continue to support the Minister in carrying out her mandate to achieve results related to the department's five Core Responsibilities:

1. Purchase of Goods and Services
2. Payments and Accounting
3. Property and Infrastructure
4. Government-Wide Support
5. Procurement Ombudsman (**Note:** The Office of the Procurement Ombudsman operates at arm's-length from federal organizations)

### Purchase of Goods and Services

PSPC is responsible for purchasing goods and services as well as improving procurement processes for clients and other government organizations.

In 2018–19, PSPC will:

- Continue to advance its initiatives to modernize procurement practices and develop simpler and less burdensome processes, policies and tools.
- Begin the implementation of the e-Procurement solution that will make it faster and easier for clients to procure the goods and services they need to deliver their programs, and for suppliers to do business with the Government.
- Conduct outreach activities with underrepresented small and medium enterprises, including those owned by women and Indigenous peoples, to prepare them for doing business with the Government of Canada, with the aim of increasing the diversity of bidders on government contracts.
- Support our military through the Defence Procurement Strategy, by delivering the right equipment to the Canadian Armed Forces and Coast Guard in a timely manner; leveraging purchases of defence equipment to create jobs and economic growth in Canada; and streamlining defence procurement processes.
- Continue to prioritize the National Shipbuilding Strategy in order to support the renewal of the Canadian Coast Guard and the Royal Canadian Navy fleets.

### Payments and Accounting

PSPC is responsible for administering payroll and pension services for the Government of Canada. The department is committed to continuing to improve the Phoenix pay system until service standards are met consistently and operations stabilize.

To meet this objective, PSPC will:

- Address the recommendations from the 2017 Fall Report of the Auditor General of Canada to the Parliament of Canada on the Phoenix Pay Problems to ensure the pay system is stabilized and able to perform within service standards.
- Work to stabilize the pay system linking Human Resources (HR) processes to the pay environment.
- Integrate innovative solutions in order to increase program efficiency and effectiveness, expand self-service options to employees and retirees; and ensure that pension transactions are processed within established timeframes.

### Property and Infrastructure

PSPC is responsible for managing and providing government organizations and Parliamentarians with federal property and accommodation services, as well as protecting the heritage of Parliament and its surrounding buildings.

Key initiatives in 2018–19 include:

- Reducing greenhouse gas emissions and lowering operation costs and energy consumption of federal buildings through the ongoing implementation of the “Smart Buildings Initiative.”
- Completing work on the West Block and the Government Conference Centre, in order to begin the rehabilitation of the Centre Block, the department’s largest and most complex heritage project to date.
- Supporting the Minister of Science to bring forward a new vision for federal science infrastructure, through the Federal Science and Technology Infrastructure Initiative.
- In close collaboration with the industry sector, terms of payment, adjudication processes and the right legislation will be developed to support prompt payment for all federal construction contracts.

### Government-Wide Support

PSPC is responsible for supporting other federal organizations to deliver their programs and services by furnishing them with administrative services and tools.

Key initiatives in 2018–19 include:

- Continuing to reinforce the implementation of business processes and incorporate technological tools, such as modern applications, accessible through mobile devices.
- Improving quality of the Translation Bureau services, which includes implementing a more rigorous quality-control system, enabling a process to recruit world-class employees, as well as offering effective training programs.

### Procurement Ombudsman

While operating at arm’s-length from the department, the Office of the Procurement Ombudsman (OPO) will review the procurement practices of federal organizations and work with Canadian suppliers and federal organizations to address and clarify procurement issues.

In 2018–19, OPO will:

- Examine and share information on effective practices to encourage positive initiatives in the field of procurement.
- Provide no-fee alternative dispute resolution services which offers an opportunity for suppliers and federal organizations to come together in a neutral setting with the purpose of finding solutions, preserving business relationships and avoiding costly litigation.

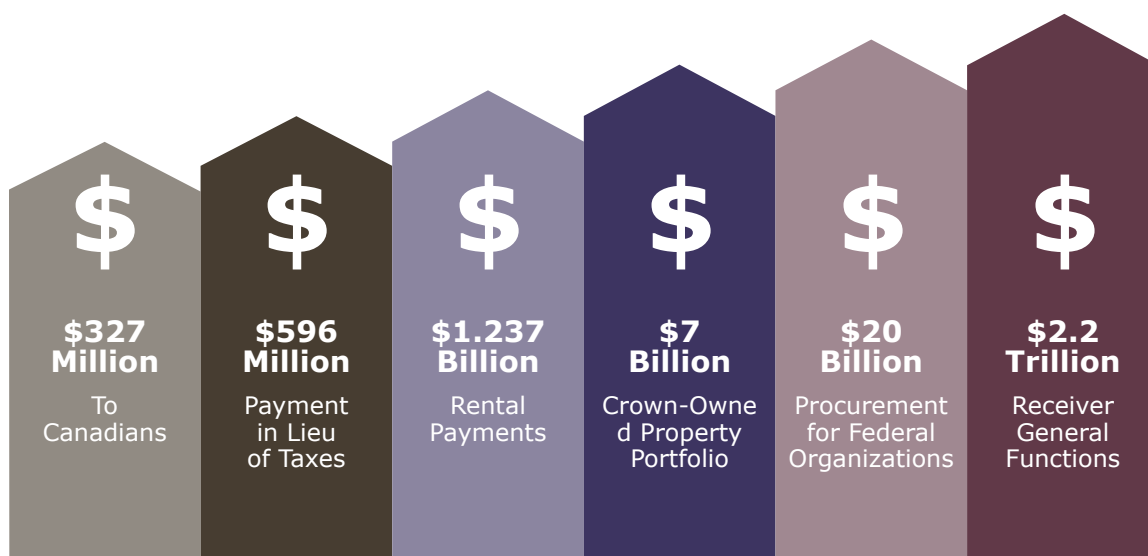
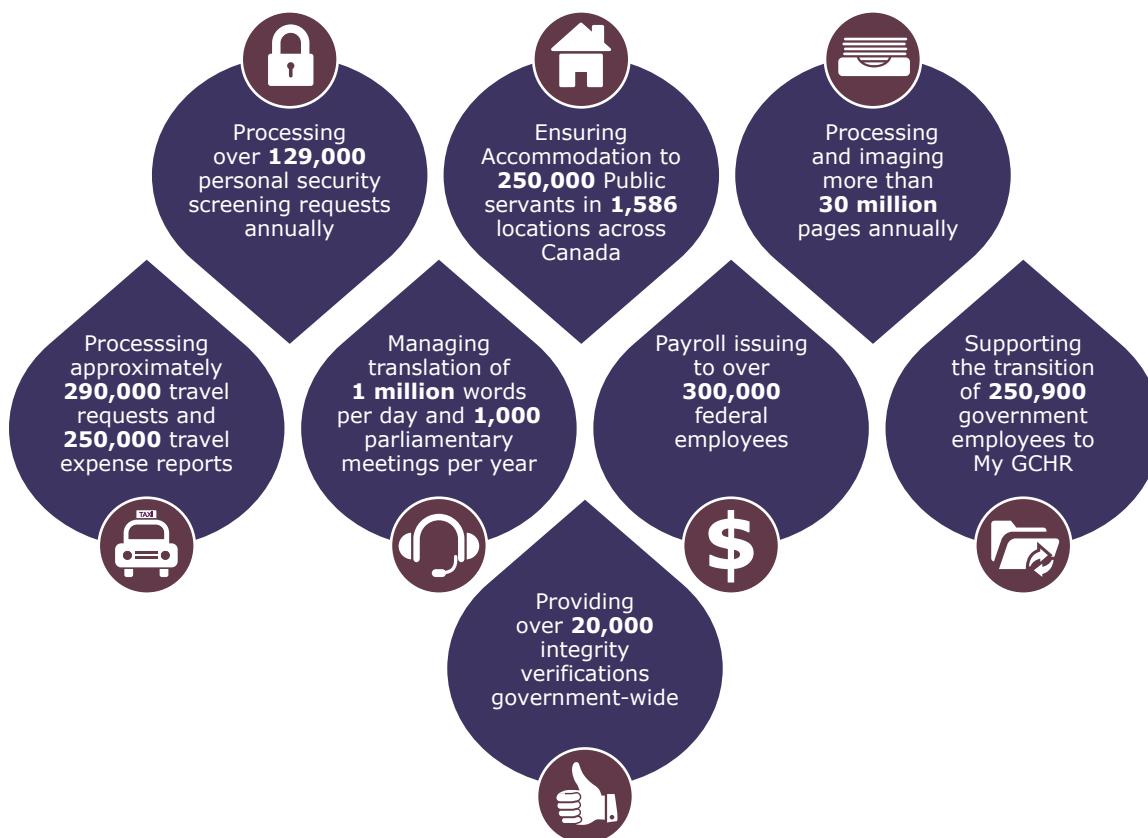
For more information on the PSPC’s plans, priorities and results, see the [“Planned Results”](#) section of this report.

## PSPC by the Numbers

PSPC Planned Spending for 2018–19: \$3,235,391,105

PSPC Planned FTEs for 2018–19: 14,638.9

PSPC's business includes the following:



*PSPC manages financial services on behalf of the Government of Canada.*





Place du Portage, Phase III, Gatineau QC/ Photo by: Roberta Gal

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

### 1.1 Core responsibilities

#### 1.1.1 Purchase of goods and services

PSPC purchases goods and services on behalf of the Government of Canada.

##### **The Prime Minister mandated the Minister of PSP to:**

- Modernize procurement practices so that they are simpler, less administratively burdensome; deploy modern comptrollership; encourage greater competition, and include practices that support economic policy goals innovation, as well as green and social procurement considerations.
- Work with the Minister of National Defence, the Minister of Innovation, Science and Economic Development, and the Minister of Fisheries, Oceans and the Canadian Coast Guard to ensure the women and men of the Canadian Armed Forces and the Canadian Coast Guard get the equipment they need ontime and on budget, as outlined in the government's new Defence Policy—Strong, Secure, Engaged—and under the National Shipbuilding Strategy.
- Ensure that procurement processes reflect modern best practices.
- Deliver procurement practices that reflect public expectations around transparent, open, and citizen-centred government.

#### **Planning Highlights**

##### **Canada's Leader in Procurement**

In 2018–19, PSPC will continue to provide effective, efficient, competitive and fair procurement services that support

Government of Canada institutions in fulfilling their mandates, while contributing to the country's socio-economic goals and supporting the Minister in delivering on her mandate commitments.

PSPC will enhance low-complexity procurement through eXpress procurement tools, simple contracts, and a government-wide Contract Data Strategy. By implementing this Strategy, PSPC will make data more readily available to Canadians, government entities, and vendors with the aim of encouraging more and better bids. Complex procurement will be modernized through an improved planning approach, innovative approaches to procurement, and improved contract management.

### **Procurement Modernization**

The Government of Canada awards approximately 400,000 low-complexity procurement transactions annually. In 2018–19, PSPC will launch **eXpress** procurement tools, including a new bidding tool that will dramatically simplify the bidding process for suppliers and clients.

PSPC will develop and pilot a vendor performance management regime based on best practices so that we hold contractors accountable for their work. Following this pilot, the department will incorporate lessons learned to improve contract management practices.

In order to modernize the government-wide procurement of approximately \$23 billion in goods and services annually, PSPC will begin implementation of an e-Procurement Solution that will make the procurement process faster and easier for both suppliers and government departments. The implementation of the e-Procurement

Solution will begin as a pilot project within the department, taking a phased approach to ensure that both the technology and business processes are stable before being deployed more broadly.

PSPC will continue the implementation of the [Sustainment Initiative principles](#)<sup>1</sup>, which consist of tailored contracting approaches for the maintenance and repair of military equipment to ensure that the specific needs of each sustainment project are met. This will include the assessment of lessons learned from pilot projects in order to identify potential areas for improvement. In addition, engagement activities with Canadian industry will be increased and targeted workshops with industry will focus on the four key pillars of the initiative: Flexibility, Value for Money, Economic Benefits, and Performance.

The Canadian pricing regime will be revised to increase consistency and transparency in procurement, and deploy modern controllership. The regime will ensure a consistent approach to contracts and guide contractors in calculating a price that best represents fair-market value for all contracts. The revisions will include a new costing standard, an updated profit policy and a management framework for pricing.

In order to encourage greater competition in federal procurement and support bidders, PSPC will continue to work with industry to increase the quality of bids through the Phased Bid Compliance process, which was first implemented

in 2017. This flexible process, as set out in solicitation documents, allows bidders who had initially not demonstrated compliance for mandatory eligible criteria to be given opportunity to demonstrate compliance. In 2018–19, PSPC will evaluate this new process in order to determine the feasibility of its usage across the federal government.

PSPC will also continue to develop approaches regarding green and social procurement proposals, conduct social procurement pilots, and engage with clients and industry on the inclusion of social, environmental and economic criteria within all levels of procurement.

As part of the government’s Inclusive Innovation Agenda, PSPC will continue to assist Canadian businesses to successfully bring their late-stage innovations to the marketplace via the [Build in Canada Innovation Program \(BCIP\)](#)<sup>ii</sup>. PSPC will focus on increasing participation in the program with emphasis on encouraging minority, women-owned and Indigenous businesses as well as incubators, accelerators and other key innovation ecosystem partners. The program will also continue to issue challenge-specific Calls for Proposals that invite the scientific, technical and innovation communities to submit proposals in response to Government of Canada’s challenges. PSPC will work to implement Budget 2018 direction to consolidate the BCIP into Innovative Solutions Canada (ISC) and will continue to support the Government of Canada’s commitment to be a “first customer” for the innovations of Canadian companies. In this context, PSPC will continue to provide procurement support to the program, in alignment with its role in supporting ISC.

#### **Progress to date:**

##### *Build in Canada Innovation Program*

Over its seven-year history (2010–17), the BCIP has helped over 80% of participating Canadian businesses to commercialize their innovations within 12 months of contract completion.

In 2016–17, PSPC did business with more than 7,500 suppliers. This year, PSPC will conduct outreach activities with underrepresented small and medium enterprises to prepare them for doing business with the Government of Canada, with the aim of increasing the diversity of bidders on government contracts. Through PSPC’s [National Outreach Program](#)<sup>iii</sup> the Office of Small and Medium Enterprises assists suppliers and individuals interested in selling goods and services to the Government of Canada through a variety of forums, including workshops, seminars/webinars, one-on-one supplier meetings, trade-shows, and presentations.

Engagement with international governments will ensure that Government of Canada procurement processes reflect modern best practices and enable PSPC to incorporate lessons learned. The department will also develop an action plan, based on feedback received from small and medium enterprises, to improve procurement processes and reduce the administrative burden on clients. This action plan will be supplemented and validated through engagement with academia and industry during the course of its development. In addition, PSPC will continue to collaborate with provinces, territories, and other governmental entities such as municipalities,



academic institutions, hospitals, Canadian aid organizations and intergovernmental organizations to leverage our joint buying power, to reduce administration and streamline our procurement instruments to obtain better value for Canada.

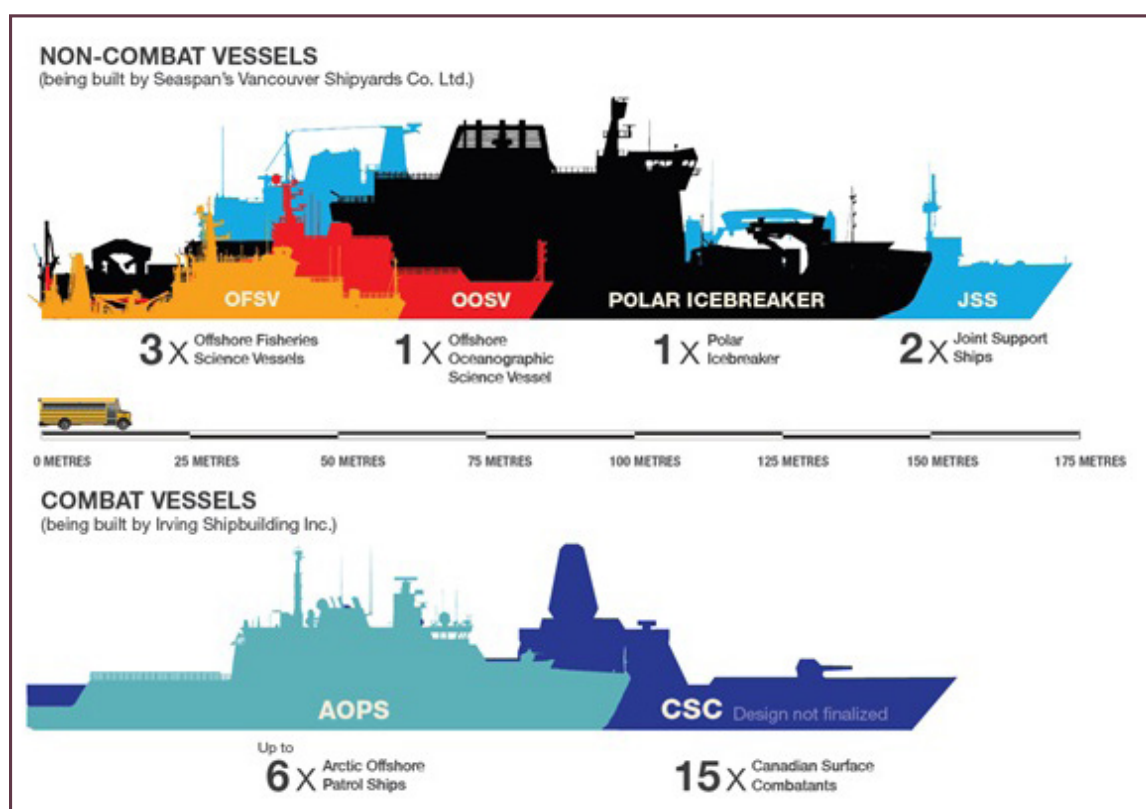
As part of the ongoing transformation of defence procurement, PSPC will continue to coordinate the implementation of the Defence Procurement Strategy and:

- enable an effective decision-making approach for defence and major Canadian Coast Guard procurements
- transform the government reporting process regarding major defence and Coast Guard procurements
- continue to engage its ship-building expert to provide recommendations and advice

### Canada's Procurement Service Provider

PSPC provides effective, efficient and fair commercial, defence and marine procurement services that support federal departments and other Canadian public-sector jurisdictions in delivering their programs, while ensuring best value for Canada.

PSPC will support Canada's new Defence Policy—Strong, Secure, Engaged<sup>iv</sup>—and the National Shipbuilding Strategy<sup>v</sup> (NSS) by providing the defence procurement goods and services needed to ensure the Canadian Armed Forces and the Canadian Coast Guard get the equipment they need on time and on budget. The NSS creates important jobs for the middle class, strengthens vital industries while leveraging defence procurements to improve our country's economy and society.



Size comparison of the Non-combat vessels being built by Seaspan's Vancouver Shipyards Co, Ltd and Combat vessels being built by Irving Shipbuilding Inc.



*The Royal Canadian Navy's first Arctic and Offshore Patrol Ship, the future HMCS Harry DeWolf, assembled at Irving Shipbuilding's Halifax Shipyard.*

### **The National Shipbuilding Strategy**

Construction is well underway on two new classes of large vessels, the Offshore Fisheries Science Vessels, and the Arctic and Offshore Patrol Ships, targeted for delivery in 2018–19. Delivery of small vessels targeted for 2018–19 include two Search and Rescue Lifeboats and two Channel Survey and Sounding Vessels for the Canadian Coast Guard.

### **Risks**

In order to mitigate the risks associated to the delivery of its core responsibility to “Purchase of Goods and Services”, PSPC will ensure integrated and ongoing change management strategies, efficient communication and engagement with all stakeholders, re-evaluate

priorities, and provide training and knowledge transfer for new systems and employees.

For additional information on PSPC's risks, see the section “Operating Context and Key Risks” which is available on the [PSPC website](#)<sup>vi</sup>.

## Planned Results

Departmental results	Departmental result indicators	Targets	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Federal organizations have the products and services they need, when they need them, at the best value.	Percentage of overall client satisfaction with PSPC procurement services.	80%	March 31, 2019	72%	85%	82%
	Average number of days to award a contract. (Level 1 <sup>1</sup> complexity).	N/A <sup>2</sup>	March 31, 2019	60	60	51
	Average number of days to award a contract. (Level 2 <sup>3</sup> complexity).	N/A <sup>2</sup>	March 31, 2019	80	92	87
	Cost of procurement services per \$100 of contract value.	\$1.75	March 31, 2019	\$0.75 <sup>4</sup>	\$2.00 <sup>5</sup>	\$0.47 <sup>6</sup>
	Percentage of dollar value awarded through competitive contracting processes.	80%	March 31, 2019	88.3%	86%	80.5%
	Percentage of contracts awarded through PSPC standing offers and/or supply arrangements.	40%	March 31, 2019	40% <sup>7</sup>	40% <sup>7</sup>	39.8% <sup>7</sup>
	Percentage of competitive procurement processes versus sole source.	80%	March 31, 2019	82%	84%	82%
	Percentage of complex competitive procurement processes for which at least two bids were received <sup>8</sup> (Level 3–5 <sup>9</sup> ).	TBD	March 31, 2019	N/A	N/A	N/A
	Average number of qualified bidders on complex competitive procurement processes.	TBD	March 31, 2019	N/A	N/A	N/A
Government purchasing is simpler and easy to access, fair and transparent for suppliers.	Percentage of suppliers that rate the purchasing process as simpler and easy to access. <sup>8</sup>	TBD <sup>7</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of contracts awarded for which a valid complaint was filed.	1%	March 31, 2019	0.03%	0.03%	0.07%
	Percentage of suppliers that rate the purchasing process as fair and transparent. <sup>8</sup>	TBD <sup>10</sup>	March 31, 2019	N/A	N/A	N/A
	Number of agile digital procurements.	TBD <sup>10</sup>	March 31, 2019	N/A	N/A	N/A

**Planned Results** (continued)

Departmental results	Departmental result indicators	Targets	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Government purchasing supports Canada's economic, environmental, and social policy goals.	Percentage of contract value awarded to small and medium businesses.	40%	March 31, 2019	22.9%	42.6%	47.5%
	Percentage of innovation contracts awarded by PSPC for which products and services are commercialized within one year after contract completion.	N/A <sup>2</sup>	March 31, 2019	67% <sup>11</sup>	86% <sup>11</sup>	100% <sup>11</sup>
	Percentage of PSPC contracts, standing offers and supply arrangements that include "green" goods and services.	40%	March 31, 2019	N/A	N/A	15% <sup>12</sup>
	Percentage increase in participation to procurement processes by businesses owned by Indigenous peoples. <sup>8</sup>	TBD <sup>10</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage increase in participation to procurement processes by businesses owned by women. <sup>8</sup>	TBD <sup>10</sup>	March 31, 2019	N/A	N/A	N/A

- Complexity Level 1 (Basic) Procurement involves methodology that is based on price and delivery alone or that uses an objective grid for rating criteria (e.g. procurement of commercially available items and services in the marketplace).
- These are not indicators of performance, but rather measurements; therefore no targets will be set.
- Complexity Level 2 (Standard) Procurement includes one or more criteria, and involves tools that are not pre-established or modified.
- In 2014–15, the target was \$0.80 as a different methodology was used.
- In 2015–16, the target was \$2.40 as a different methodology was used.
- In 2016–17, the target was \$0.80 as a different methodology was used.
- Results are only available by calendar year.
- This is a new indicator as of 2018–19, and data gathering has only begun in 2017–18.
- Complexity Level 3 (Custom) Procurement includes requirements which are new or highly unpredictable. This level uses an untested procurement strategy and may involve clients and multiple stakeholders.  
Complexity Level 4 (Transformational—Enterprise-Wide) Procurement is internal procurement, across government and includes many criteria, a high level of uncertainty and where success is unpredictable.  
Complexity Level 5 (Transformational—Public) Procurement is external procurement which includes many criteria, a high level of uncertainty, multiple stakeholders and partnerships, and is extensive and highly unpredictable.
- The baseline and target are not available as this is a new indicator.
- The number of BCIP contracts completed varies greatly per fiscal year, therefore comparisons between fiscal years should not be made.
- This result only includes standing offers and supply arrangements; it is not yet possible to measure green contracts.

**Budgetary Financial Resources (dollars)**

2018–19 Main Estimates	2018–19 Planned spending*	2019–20 Planned spending*	2020–21 Planned spending*
117,494,195	117,494,195	115,063,705	115,224,859

\*There is no significant variance in the planned spending.

**Human Resources (Full-time equivalents [FTEs])**

2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents*	2020–21 Planned full-time equivalents*
1,651	1,651	1,651

\*There is no significant variation in planned FTEs.

**1.1.2 Payments and accounting**

PSPC collects revenues, issues payments, maintains the financial accounts of Canada, issues financial reports, and administers payroll and pension services for the Government of Canada.

**The Prime Minister mandated the Minister of PSP to:**

Ensure that public servants are paid accurately and promptly for the highly valued work they do on behalf of Canadians. Working with the President of the Treasury Board, the Working Group of Ministers on Achieving Steady State for the Pay System, the Privy Council Office, and our public service union partners, the Minister of PSP will help ensure the pay system is stabilized and able to perform within service standards.

**Planning Highlights****Payroll administration**

PSPC will work to meet the Government of Canada's expectation for pay services to be administered to public servants accurately and on time. PSPC will continue to provide Parliamentarians and Canadians with open and transparent information regarding Canada's finances.

In partnership with Treasury Board of Canada Secretariat (TBS) and other departments and agencies, PSPC will continue the development of a Human Resources (HR)-to-Pay Integrated Plan which is focused on the pay challenges faced by public servants as well as the solutions which fully consider the complexity of the HR-to-Pay

environment. The HR-to-Pay Integrated Plan is comprehensive and based on a multi-phased approach to ensure full alignment of governance, human resources, systems, processes and controls, and change management procedures. For example, the plan will establish standardized timelines for human resources transactions leading to a pay action. Performance measures will also be implemented to assist in the tracking and reporting of pay actions and key metrics, including the timeliness of pay.

PSPC will continue to resolve outstanding pay requests and monitor the inventory of outstanding pay requests and its progress against established priorities and targets. PSPC will make strategic investments



and increase capacity in its pay administration. Additional resources will be dedicated to decrease the queue of pay transactions, enhance collective agreement implementation, and strengthen client services at the Contact Centre and an expanded Client Service Bureau.

#### **Stabilization of Phoenix pay system**

PSPC issues bi-weekly payments to over 300,000 employees. In collaboration with other departments, central agencies and union partners, PSPC will address the recommendations from the 2017 Fall Report of the Auditor General of Canada to the Parliament of Canada on the Phoenix Pay Problems.

Resources will also be added to increase Phoenix operational support and implement system improvements, such as additional automation which will be reducing manual work, and improving self-service delivery.

#### **Receiver General and Pension Administration**

As the Receiver General for Canada, PSPC will continue to manage the operations of the federal treasury through the issuance and settlement of more than 327 million payments on behalf of the federal government as well as some provincial programs, and the collection of revenues for all government departments and agencies.

PSPC will continue transitioning to a faster and more data rich payment system that will improve operations and services to Canadians and businesses. Short-term changes

within the current treasury systems will be implemented, including:

- increasing the use of electronic payments
- accelerating the delivery of payments to Canadians
- increasing information provided to clients
- promoting new and innovative payment methods

A roadmap will be developed for the delivery of a renewed treasury solution that is sustainable and flexible and capable of meeting evolving requirements, such as real-time payments and self-service options for clients. To increase government's transparency and maintain data integrity for department-clients, stakeholders and Canadians, PSPC will continue to maintain the Chart of Accounts of Canada, produce the government's Monthly Statements of Financial Operations and Public Accounts of Canada; and continue to advance the Receiver General's overall objectives.

#### **Government of Canada Pension Modernization Project**

The transfer of pension services for Reservists, Canadian Armed Forces and retired members to the Government of Canada pension system was completed successfully in January 2017. With this successful completion, the federal pension administration became the largest defined benefit pension administration in Canada.

PSPC will continue to embrace innovation, increase program efficiency and effectiveness, expand self-service options to employees and retirees, and ensure that pension transactions are processed within established timeframes.

### Cape Breton Operations: HR Legacy Benefits

PSPC will continue to manage its obligations and liabilities of federal involvement in coal mining in Cape Breton. The department will focus on the timely processing of benefit payments to former Cape Breton Development Corporation employees and manage the short and long-term human resource liabilities of the former corporation.

### Risks

In order to mitigate the risks under the core responsibility of “Payments and Accounting”, PSPC will take steps to ensure timely transition of interrelated systems, in terms of: service standards; information technology; knowledge and practices; and policy and priority alignment.

For additional information on PSPC’s risks, see the section “Operating Context and Key Risks” which is available on the [PSPC website](#)<sup>vii</sup>.

### Planned Results

Departmental results	Departmental result indicators	Targets	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians have timely access to reliable information on Canada’s finances.	The Public Accounts of Canada are posted on the department’s website within 24 hours of tabling in the House of Commons.	100%	March 31, 2019	100%	100%	100%
	Information presented in the Consolidated Financial Statements of the Government of Canada is accurate. <sup>1</sup>	99%	March 31, 2019	N/A	N/A	N/A
In collaboration with government departments, employees receive timely and accurate pay and benefits.	Percentage of pay transactions processed that are accurate and on time.	95% <sup>2</sup>	March 31, 2019	89%	92.25%	36%
Members of federal pension plans receive timely and accurate pension payments, benefits and support services to which they are entitled.	Percentage of pension payments processed that are accurate and on time. <sup>1</sup>	95%	March 31, 2019	N/A	N/A	N/A
Canadians, businesses and organizations receive payments on time and revenues are collected for government services in an efficient manner.	Percentage of payments issued within established timeframes.	99%	March 31, 2019	99.99%	99.99%	99.74%
	Percentage of money paid to Government of Canada that is reconciled with two business days.	95%	March 31, 2019	95%	95%	100%
	Percentage of payments made instead of property taxes to taxing authorities within established timeframes.	90%	March 31, 2019	99%	99.6%	98.5%

1. This is a new performance indicator which was not measured in previous years.

2. The target could be reviewed for the future when we have a good understanding of the scope of the collective agreement implementation.



**Budgetary Financial Resources (dollars)**

2018–19 Main Estimates	2018–19 Planned spending*	2019–20 Planned spending*	2020–21 Planned spending*
215,382,307	215,382,307	210,073,186	201,715,860

\*The decrease in net planned spending in future years is mainly related to the expiry of incremental one-time funding received in 2018–19 to stabilize the pay operations as well as the termination of the enhanced Universal Child Care Benefits program and its associated payment issuance costs, in 2019–20.

**Human Resources (Full-time equivalents [FTEs])**

2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents*	2020–21 Planned full-time equivalents*
3,886.8	3,857.4	3,853.35

\*The variation in planned FTEs is mainly due to the Salary Revisions and Quality Assurance projects coming to completion.

**Note:** Budget 2018 announced an investment of \$454 million over six years, starting in 2017–18. PSPC will receive \$414 million of that investment (\$84.3 million for 2017–18) to continue making progress on resolving pay-related issues, including stabilizing pay operations, processing pay transactions and working with external experts. This budget item is not currently reflected in the planned spending figures.

This investment will allow PSPC to continue maintaining 1450 compensation staff to process pay. In addition, the investment will allow PSPC to increase capacity by approximately 200 additional resources in 2018–19. Since April 2016 rollout of Phoenix, capacity has increased by approximately 900 resources from the initial 550.

**1.1.3 Property and Infrastructure**

PSPC provides federal employees and Parliamentarians with workspace; builds, maintains and manages federal properties and other public works such as bridges and dams; and provides associated services to federal organizations.

**The Prime Minister mandated the Minister of PSP to:**

- Support the Minister of Science to bring forward a new vision for federal science infrastructure, including recapitalization, taking into account the advice of the Chief Science Advisor.
- Support the Minister of Crown-Indigenous Relations and Northern Affairs, along with First Nations, Inuit, and Métis Nation leadership, as well as local stakeholders, to develop the vision for a national space for Indigenous Peoples at 100 Wellington.
- In close collaboration with the industry sector, terms of payment, adjudication processes and the right legislation will be developed to support prompt payment for all federal construction contracts.
- Ensure the timely and orderly transition of Parliamentary operations as part of the renewal of the Parliamentary Precinct, as well as ensure we not only meet but exceed standards for accessibility, and environmental sustainability.

## Planning Highlights

### The Government's Centre for Real Property Services

PSPC will ensure a part of Canada's heritage is protected for current and future generations through the symbolic primacy of Parliament Hill and its surroundings. As well, the department will focus on the restoration of two other historic buildings in the portfolio (Supreme Court of Canada and the West Memorial Building), which will result in the potential savings for long-term accommodation due to reduction of the lease costs for government office spaces.

#### Progress to date:

##### *Smart buildings initiative*

The initial results of the smart buildings initiative<sup>viii</sup> show savings of over 15% energy used and a similar level of greenhouse gas reductions. Implementation of smart building technology in PSPC's portfolio will continue at a National level.

The department will leverage the Energy Services Acquisition Program which was established to explore potential new business models for the provision of energy services in the National Capital Region. Examples include a partnership contract for the modernization of the heating and cooling of existing infrastructure which is expected to be completed by April 2019. The implementation of more efficient technologies will reduce both long-term costs for the Government of Canada and greenhouse gas (GHG) emissions. In addition, PSPC will explore the feasibility of using alternative "low or no carbon" sources of energy, which could further

reduce GHG emissions. The department will also look for opportunities to expand a modernized system to other public and private-sector buildings located in close proximity to the heating and cooling network. In support of our environmental agenda, real property projects will integrate sustainable development, energy reduction and greenhouse gas reduction into the planning and delivery of the work.

In support of the Federal Affordable Housing Strategy, PSPC successfully completed the inventory of all available federal lands and buildings that could be repurposed for affordable housing in communities. The department will also continue to provide disposal services to custodians through a new initiative which will be launched in 2018 to replace the Surplus Federal Real Property for Homelessness Initiative.

PSPC will implement a client-centric real property service delivery approach. With a clear focus on fostering improved client service, PSPC will use the feedback received from the Real Property services client satisfaction survey to drive continuous improvements in all areas of its business. For example, in support of the Government of Canada approach to building a single-window access for clients, PSPC will increase collaboration with its clients and stakeholders, as well as create and implement modern tools to better respond to demands for services and accommodation.

In order to improve service delivery and enable greater collaboration and innovation, the department is developing an

**Progress to date:***Infrastructure Plan*

Under the Infrastructure Plan, PSPC is delivering approximately \$868.5 million in projects on behalf of thirteen client departments, including \$128.7 million in funding for thirteen PSPC initiatives. Given the magnitude of work required to design and implement these projects, an extension of funding was granted to March 31, 2019 with a plan to support these initiatives up to fiscal year 2020–21.

asset information management approach which involves making decisions through digital visualization, analysis and reporting on real property assets. By integrating various existing and new asset information and systems, PSPC will enable a more collaborative and streamlined approach to decision-making. The department is also supporting the vision of a modern federal government that promotes a mobile, healthy, and knowledge-based workforce. A target of 4% of PSPC's office portfolio has been set to be modernized annually and the department is working on exploring integrated workplace designs based on the activities and needs of the employees.

PSPC will support the Department of Innovation, Science and Economic Development Canada to implement a federal science and technology infrastructure initiative that will help update aging scientific infrastructure, reduce greenhouse gas emissions, as well as enable the establishment of federal laboratories in as many as twenty-five Canadian communities. This initiative will also review existing

investments and federal laboratories, and develop and implement a twenty-five year investment plan that will support a renewed vision for federal science infrastructure within Canada.

To support social inclusiveness through the real property program, the department will also measure the percentage of PSPC-managed building locations that provide features to support universal accessibility by the end of 2018–19.

PSPC operates and maintains a portfolio of seventeen public infrastructure assets, including the Alaska Highway, bridges, dams and other specialized assets. The possibilities for divestiture options, public-private partnerships involvement, and other alternative governance models will continue to be considered in PSPC's plans for each asset.

**June 2018 G7 Summit**

The next G7 Summit (June 2018) will be hosted by Canada at Le Manoir Richelieu, La Malbaie, Quebec. Led by Global Affairs Canada, PSPC is supporting other government departments for the planning, organization and delivery for the G7 Summit. PSPC will also provide accommodation, special events management, procurement, and interpretation services.

PSPC will work towards becoming the unique service provider in federal contaminated sites management. This will maximize the socio-economic benefits to Canadians in order to ensure protection of human health and the environment as well as advance Indigenous capacity building and



*100 Wellington which will be transformed into a space for Indigenous People of Canada.*

regional economic development. As the Federal Contaminated Sites Action Plan will sunset in March 2020, PSPC will engage stakeholders to develop its contaminated site service line in order to continue this important work.

#### **Parliamentary Accommodations and Services for Canada**

As part of the renewal of the Parliamentary Precinct, PSPC will provide safe, functional, modernized and accessible accommodations that meet the operational needs of the Senate, the House of Commons, the Library of Parliament, the Parliamentary Protective Service, the Office of the Prime Minister, and the Privy Council Office, as well as the commercial tenants in the Precinct.

The Long Term Vision and Plan (LTVP) for the Parliamentary Precinct will continue to modernize accommodations, restore and renew the iconic heritage buildings and ensure a safe and secure place to work. It also addresses sustainability and heritage conservation issues, while working to ensure that Parliament remains open and accessible for business and visitors.

PSPC will continue the rehabilitation of the Parliamentary buildings, which includes the completion of the West Block and the Government Conference Center, and manage the lease of 40 Elgin Street to allow the Centre Block space to be emptied so that its





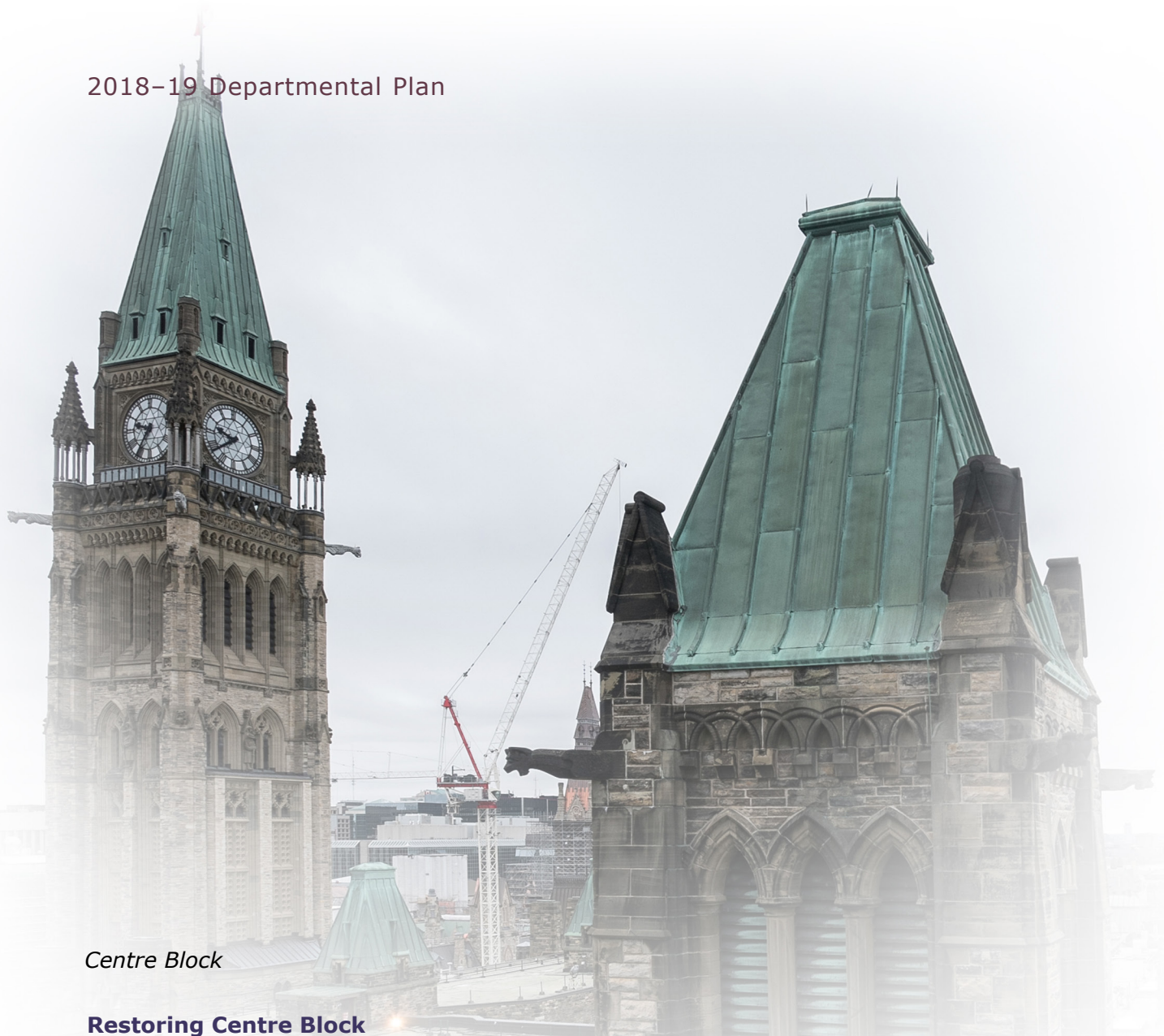
*A green wall of plants in Atrium of the Wellington building.*

historic restoration can begin. PSPC is also in the early planning stages for the major rehabilitation of the East Block and the construction of swing space needed during construction to empty it. Additionally, the redevelopment of 100 Wellington, with Crown-Indigenous Relations and Northern Affairs Canada and local and national Indigenous organizations, will transform this building into a space for Indigenous Peoples of Canada.

Through the rehabilitation of the Parliamentary buildings, PSPC will deliver results to Canadians by supporting social inclusion, diversity and sustainable growth through unique opportunities to Canadians; partnering

with colleges and universities to leverage innovative practices; and supporting set-asides for Indigenous firms and creating jobs for small and medium enterprises across Canada.

PSPC's Energy Services Acquisition Program will modernize the heating and cooling system in the Parliamentary Precinct by using smart building technology, and adopting methods of heat capture and reuse from the rooftops, green roofs and solar hot water panels. These initiatives, along with the continued LTVP target of reaching a 25% reduction in energy consumption, will continue to support the federal sustainability agenda.



### *Centre Block*

#### **Restoring Centre Block**

Restoring the Centre Block is a core priority for the Long Term Vision and Plan. All projects to-date, including the West Block and Government Conference Centre, have been sequenced to support emptying the building as soon as possible. Construction of major enabling projects will be completed this spring. Public Services and Procurement Canada is working closely with Parliament to complete the finishing touches on these historic projects and prepare for the transition of operations from the Centre Block later this year. The completion of these projects is a major step forward in restoring Canada's heritage and supporting modern parliamentary operations, while making the whole of the Parliamentary Precinct more accessible, sustainable and secure.

#### **Cape Breton Operations: Portfolio Management**

PSPC will manage real estate and property obligations and liabilities of federal involvement in coal mining in

Cape Breton. The focus will be on local stakeholder engagement, Indigenous collaboration and minimizing short and long-term environmental and financial liabilities.



#### **Update on experimentation initiative: Smart tools initiative**

PSPC's smart tools initiative was created to help building operators and maintenance personnel conduct their activities and reporting using more modern, innovative and digitally-enabled solutions.

Over the last year, PSPC completed pilot research studies, finalized project testing and assessments, identified network support options and tools, and completed a business plan under this initiative.

In 2018–19, PSPC will undertake the procurement and testing of mobility devices aimed to:

- Improve maintenance management
- Provide remote access using departmental mobility tools
- Provide mobile capabilities for maintenance personnel

Overall, the smart tools initiative will provide the necessary business intelligence and tools needed to make informed investment decision-making and allow the opportunity to adopt smart tools elements across larger platforms.

#### **Update on experimentation initiative: Carleton immersive media studio initiative**

PSPC established a partnership with Carleton Immersive Media Studio (CIMS), part of Carleton University's Azrieli School of Architecture and Urbanism, which researches new and emerging digital technologies for the conservation and rehabilitation of heritage buildings.

One of these new technologies is a heritage Building Information Model (BIM) which uses laser scanners to measure millions of points per second and produces a 360-degree view of a space. These scans produce very detailed information that engineers, architects and craftspeople can use to repair and restore buildings. Advanced BIM technology was used for the Visitor Welcome Centre on Parliament Hill.

Over the last year, PSPC has linked Carleton University with the Netherlands to leverage the CIMS labs, which supports the branch's international partnerships and creates opportunities for students and youth abroad.

#### **Gender-based analysis +**

##### *Long Term Vision and Plan (LTVP)*

In 2017, PSPC engaged Quebec-based accounting firm to undertake a gender-based analysis+ on the LTVP program. The report concludes that the LTVP will significantly benefit diverse user groups by improving accessibility and increasing the availability of space to meet their needs. This includes: single-use/wheelchair accessible washrooms, prayer spaces, wellness rooms and infant nursing rooms. The report further concluded that these changes are in line with changing Canadian demographics. The report also notes that the greatest challenge will be in the short term while buildings are being rehabilitated, but that PSPC is well positioned to adapt and lead during this time, by putting in place, for example, accessibility routes, washrooms, signage, security screening, and other measures aimed at ensuring a positive work environment and visitor experience. Finally, the report concluded that PSPC is leveraging novel procurement strategies that target increasing the participation of youth, Indigenous people and women, in its work in the Parliamentary Precinct.



## Risks

In order to mitigate the risks under the core responsibility of “Property and Infrastructure”, PSPC will enhance oversight and stakeholder capacity, provide rigorous early planning, accelerate the restoration and modernization of infrastructure, and assess vulnerabilities especially in terms of climate change. In particular, to mitigate the health and safety risks

associated with Crown-owned and leased buildings containing asbestos, regular updates of the PSPC [national asbestos inventory](#)<sup>ix</sup> continue to be published.

For additional information on PSPC’s risks, see the section “Operating Context and Key Risks” which is available on the [PSPC website](#)<sup>x</sup>.

## Planned Results

Departmental results	Departmental result indicators	Targets	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Federal infrastructure spending supports Canada’s social, economic, and environmental priorities.	Percentage of PSPC-managed building locations that provide features to support universal accessibility.	N/A <sup>1</sup>	March 31, 2019	77%	77%	77%
	Operating expenses per square metre of Crown-owned office space.	N/A <sup>2</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of reduction in green-house gases in PSPC Crown-owned building portfolio, excluding housing.	17%	March 31, 2019	6.3%	13.1%	14.7%
National heritage assets are preserved on behalf of Canadians.	Percentage of Crown-owned heritage buildings that are in fair or better condition.	N/A <sup>3</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of PSPC-managed heritage asset projects that are completed on time, on scope and on budget.	90%	March 31, 2019	94%	82%	95%
Federal real estate and associated services meet the needs of federal government clients and/or Parliamentarians, and ensure best value for Canadians.	Percentage of Crown-owned buildings that are in fair or better condition.	N/A <sup>4</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of PSPC-managed office space that is modernized each year to meet the current Government of Canada Workplace Fit-up Standards.	≥4%	March 31, 2019	N/A <sup>5</sup>	N/A	2%
	Percentage of real property projects that meet the needs of clients as defined in the project scope, and are completed on time and on budget.	95%	March 31, 2019	97%	96%	96%
	Percentage of time that essential property management services are fully available and functional.	≥99%	March 31, 2019	97%	99.98% <sup>6</sup>	99%
	Percentage of PSPC Crown-owned surplus properties that are transferred to non-federal entities. <sup>7</sup>	N/A	March 31, 2019	75%	83.4%	78.3%

1. While a baseline has been established, the methodology, target and thresholds are still under development. Possible changes to the Treasury Board of Canada Secretariat Accessibility Standard for Real Property are expected in 2018, and new accessibility legislation is expected in 2019.
2. The methodology is still under development.
3. This is a new key performance indicator based on a new methodology using new data sets. The methodology is under development and performance results should be available by March 31, 2019.
4. This is a new key performance indicator based on a new methodology with new data sets that are in the process of being developed. We are in the process of combining the Crown-owned asset inventory list with the list of classified heritage assets list with the list of assets in the Facility Condition Index (FCI) report which currently do not align one-for-one. Because we used to report FCI as a total figure the alignment was not a factor that affected the integrity of the figure; however, now that we need to separate our inventory by classified and non-classified heritage assets in good/ fair or poor/critical condition, the alignment is critical and is part of the new data set that is being developed.
5. Monitoring of information to this level was not a requirement prior to 2016–17 and therefore cannot be extracted this way. A new field in SIGMA has been requested to address this gap.
6. A methodology change effective 2015–16 accounts for the differences in results.
7. A target for this indicator is not applicable as there is a TB policy process dealing with the sale of surplus properties which does not support targeting any particular outcome. The surplus real property is sold or transferred following an established process tailored to its characteristics and best value to the Crown and Canadians.

### Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending*	2019–20 Planned spending*	2020–21 Planned spending*
2,540,948,328	2,540,948,328	2,354,509,396	2,046,037,120

\*The decrease in net planned spending is mainly related to the end of the incremental funding received for the repair, maintenance, operation and improvements to federal buildings, and the end of the Federal Infrastructure Initiative (Budget 2016) for the accelerated rehabilitation of assets. Planned spending reflects the current approved phase of development.

### Human Resources (Full-time equivalents [FTEs])

2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents*	2020–21 Planned full-time equivalents*
3,916	3,869.70	3,834.60

\*The variation in planned FTEs is mainly due to an expected drop in business volume under Real Property Services.

#### 1.1.4 Government-wide support

PSPC provides administrative services and tools to federal organizations that help them deliver programs and services to Canadians.

##### The Prime Minister mandated the Minister of PSP to:

- Continue to implement reforms that will: enhance the quality and capacity of services delivered by the Translation Bureau and promote the economic vitality of Canada's translation and interpretation community as the government and industry adapt to rapid digital transformation.
- Support the President of the Treasury Board in the development of a new service strategy that aims to create a single online window for all government services with new performance standards.

### Planning Highlights

To support the Minister in fulfilling her mandate commitments in 2018–19, PSPC will continue to provide its client departments and agencies with support services, including effective and efficient solutions, that enable them to deliver high quality programs and services to Canadians.

### Government Linguistic and Translation Services

PSPC's linguistic services will continue to promote linguistic duality within the Government of Canada by providing access to quality translation and related services. This will help federal departments

and agencies operate effectively in Canada's two official languages as well as in other languages and meet their obligations under the Official Languages Act. In addition, Canadians should be able to communicate with, and access the services of the federal government in the official language of their choice.

PSPC will explore ways to enhance the service delivery model as a complement to other initiatives in support of official languages and to increase linguistic quality within the public service. For example, PSPC will enhance the Translation Bureau's quality framework to further guarantee the quality of its services, which includes a quality-control system, a rigorous process to recruit world-class employees, and effective training programs for its linguistic experts.

In addition, PSPC will continue to offer internships to at least 50 students a year at the Translation Bureau (in 2017–18, more than 100 internships were offered). Furthermore, it will make sure that the training it offers to its language professionals evolves to adapt to the Government of Canada's needs and to language industry trends.

PSPC will continue to create partnerships with industry, professional associations and universities to build capacity, share best practices and improve procurement practices. It will also continue to focus its activities on certain value-added tasks, such as quality assurance and post-editing, while proactively engaging with its clients and promoting transparency and accountability of its services to Canadians. The department will

### Gender-Based Analysis + *Translation Bureau*

Through its role as an employer as well as by the nature of the services it provides, PSPC's Translation Bureau supports the government-wide priorities of gender equality, diversity and inclusiveness in multiple ways:

- It creates employment opportunities for language professionals, an occupation predominantly practiced by women, self-employed workers and small enterprises;
- It ensures stronger diversity and social inclusion by providing linguistic services in indigenous and foreign languages;
- It supports the full participation of deaf, deafened and hard of hearing Federal Public servants and Canadians through the provision of visual interpretation and closed captioning services, and through active participation in disability networks;
- It promotes diversity and social inclusion through the Language Portal of Canada and such products as the Gender and sexual diversity glossary which are accessible to all Canadians.

### Translation Bureau Act/Official Languages Act



likewise improve its use of technology to support language professionals, which includes the use of existing and emerging language technologies.

These measures are part of a modernized vision for the Translation

Bureau. Employees and clients form the core of this vision which allows PSPC to position the Bureau as a centre of excellence for linguistic services ready to embrace innovation, adopt leading-edge practices, and recruit the best in class.



*Translation Bureau Awards ceremony: Clerk of the House: Charles Robert; President of the Translation Bureau: Stephen Déry; Parliamentary Secretary: Steven MacKinnon.*

### **Communication on Government Programs and Publications**

To support communication activities and improve accessibility of data, PSPC will ensure that Canadians have access to [Government of Canada publications](#)<sup>xi</sup> and federal organizations have access to services and systems.

PSPC will also continue to effectively manage the planning, implementation and reporting process of advertising activities, to ensure the Government of Canada's communications products are non-partisan, and allow Canadians to be better informed and more knowledgeable of the government's activities.

### **Government-Wide Support Services and Tools**

With public servants continuing to be faced with issues regarding their pay, PSPC will establish a team dedicated to support the integration testing of HR-to-Pay activities between the Government of Canada's My Human Resources Management System (My GCHR)–PeopleSoft, and the Phoenix pay system. The department will also work with central agencies on collective initiatives to modernize and transform the Government of Canada's HR strategy.

To improve service delivery to Canadians, PSPC will continue to reinforce the implementation of business processes and incorporate technological tools, such as mobile devices and modern applications. Specifically, through its next generation of travel solution,

PSPC will focus on client needs, provide innovative ways to deliver services and integrate lessons learned based on client service experiences in order to strengthen current performance and services.

### **Document Imaging and Data Services**

PSPC will extract, manage and integrate digitized data to facilitate government business transformation initiatives, including in the areas of public consultations and the transition to workplace renewal. PSPC will continue to improve document imaging services with rigorous tracking and management of processes, production and costs. Through the completed benchmarking of the document imaging against the private-sector practices, PSPC will ensure efficient imaging production and services.

#### **Document Imaging Services**

PSPC images more than 30 million pages for federal government departments and agencies annually, supporting departments in modernizing information management to support effective and efficient delivery of client focused services to Canadians.

### **Asset Management Services**

PSPC will enable and support effective reuse, recycling, disposal and end of life disposal of Crown assets. PSPC is also giving Canadian opportunities to bid and buy government surplus assets, as well as supporting social investments through the Asset Disposal Program.

### **Service Delivery Approach for Canadians**

As a service provider, PSPC will work closely with federal departments and agencies to enable the delivery of effective and efficient solutions to Canadians. PSPC will support the development of a new service strategy that aims to create a single online window for all government services with new performance standards.

#### **Service Strategy Program**

This program provides a framework which identifies and reports on our success to:

- improve the delivery of integrated solutions
- facilitate clients access to services and support information
- enable public servants to provide high-quality and value added services to Canadians

### **National Standards Development and Certification**

Canadian General Standards Board clients and Canadians have access to up-to-date expertise in the field of standards development and certification. Adapting the standards development, product and management system certification services will encourage innovation and meet the needs of a modern Government of Canada. For example, a more efficient and effective new platform will be used to increase Canadians participation in the standards development consensus process.

### **Security Management Services for the Government of Canada**

PSPC helps protect sensitive government information and assets through

security screening and controlled goods oversight services.

The focus will be on improving processes, tools and moving forward with the modernization of aging information technology systems that support both security programs. Alignment opportunities will be explored with other security programs to strengthen the Canadian security regime as a whole and streamline security activities across government. For example, under the Controlled Goods Program, PSPC will continue to improve web-based solutions to train and certify designated officials.

#### **Contract Security Program**

This program actively contributes to Canada's economic and national security agenda by clearing private sector organizations and individuals seeking to work on sensitive Government of Canada or foreign government contracts, thereby supporting innovation and leading to economic growth and job creation. In addition, PSPC grants over 120,000 personnel security clearances each year.

### **Protecting Integrity of Transactions for the Government of Canada**

In order to ensure that the Government of Canada does business with ethical suppliers in Canada and abroad, PSPC will continue to help protect the integrity of procurement and real property transactions.

In 2017, the Government of Canada conducted a public consultation to seek input on potential enhancements



to the Integrity Regime and on a possible Canadian deferred prosecution agreement regime. Having heard the views of Canadians, the government will consider how best to enhance the Integrity Regime to better safeguard federal procurement and real property transactions.

### **The Government of Canada's Integrity Regime**

Government of Canada's Integrity Regime, PSPC conducts more than 20,000 integrity verifications annually on contracts and real property transactions issued by 78 departments and agencies and two Crown corporations pursuant to the Ineligibility and Suspension Policy.

PSPC will also continue its work to assess the risk of fraud within departmental business. In addition, the department will explore ways to further strengthen its work with the Competition Bureau and the Royal Canadian Mounted Police on the Federal Contracting Tip Line and on initiatives to analyze information received, conduct investigations and introduce due diligence measures, where required, to ensure the integrity of contracts and real property agreements.

PSPC, through its Fairness Monitoring Program, will continue to administer the services of independent third-party fairness monitors that enable the prompt identification and resolution of identified fairness issues while the procurement is underway. Final reports from fairness monitors are published on the

Internet to assure Canadians that high-profile departmental activities are carried out in a fair, open, and transparent manner. The Fairness Monitoring Program will maintain its effort to improve delivery and performance by formalizing the collection of data on client satisfaction, recording resolved fairness issues and reporting on lessons learned. The Fairness Monitoring Program will continue to support federal organizations protect the integrity and fairness of public procurement under their authority by supplying cost-recovery fairness monitoring services.

PSPC will continue to support government departments and law enforcement agencies through Forensic Accounting Management Group's services by providing forensic accounting reports, and expert witness testimony on the financial aspects of criminal investigations and by providing specialized consulting and investigative services on civil or administrative matters.

### **Risks**

In order to mitigate the risks under the core responsibility of "Government-Wide Services", PSPC will focus on change management and communication strategies, ongoing investments in technology systems, and efficient and effective business practices.

For additional information on PSPC's risks, see the section "Operating Context and Key Risks" which is available on the [PSPC website](#)<sup>xii</sup>.



## Planned Results

Departmental results	Departmental result indicators	Targets	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Federal organizations have access to high quality linguistic services and tools.	Percentage of translation, interpretation and terminology services that comply with established quality standards <sup>1</sup> : Target 1 (Translation).	TBD <sup>2</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of translation, interpretation and terminology services that comply with established quality standards <sup>1</sup> : Target 2 (Interpretation).	TBD <sup>2</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of translation, interpretation and terminology services that comply with established quality standards <sup>1</sup> : Target 3 (Terminology).	TBD <sup>2</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of overall user satisfaction with the Translation Bureau's language tools and services. <sup>1</sup>	TBD <sup>2</sup>	March 31, 2019	N/A	N/A	N/A
	Percentage of translation, interpretation and terminology services provided to Government of Canada by Translation Bureau. <sup>1</sup>	TBD <sup>2</sup>	March 31, 2019	N/A	N/A	N/A
The government does business with ethical suppliers and ensures that sensitive information is handled appropriately.	Percentage of business integrity verification requests answered within the four-hour client service standard.	80%	March 31, 2019	N/A	93% <sup>3</sup>	98.5%
	Percentage of security screenings processed within 7 business days for contractors and sub-contractors requiring access to protected information.	85%	March 31, 2019	67%	71%	89%
Federal organizations have the support services and tools they need to deliver their programs to Canadians.	Percentage of overall client satisfaction with PSPC support services and tools.	87%	March 31, 2019	87.4% <sup>4</sup>	82.5% <sup>4</sup>	89% <sup>4</sup>
	Percentage of PSPC service standards met.	87%	March 31, 2019	75% <sup>4</sup>	71.4% <sup>4</sup>	90.4% <sup>4</sup>

1. This is a new performance indicator which was not measured in previous years.
2. Results will serve as a baseline to establish a target.
3. Statistics for 2015–16 cover the period from the implementation of the government-wide Integrity Regime in July 2015 to March 31, 2016.
4. The results are for the previous wording of the indicator and can be found in the 2016–17 Departmental Results Report.

**Budgetary Financial Resources (dollars)**

2018–19 Main Estimates	2018–19 Planned spending*	2019–20 Planned spending*	2020–21 Planned spending*
122,059,813	122,059,813	121,439,149	120,373,831

\*There is no significant variance in the planned spending.

**Human Resources (Full-time equivalents [FTEs])**

2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents*	2020–21 Planned full-time equivalents*
2,328.80	2,343	2,339.65

\*The variation in planned FTEs is mainly due to needing resources to meet business requirements for the GCdocs and travel solutions programs, as well as staffing vacant positions on a case-by-case basis.

**1.1.5 Procurement Ombudsman**

The Office of the Procurement Ombudsman operates at arm’s-length from federal organizations. It is legislated to review the procurement practices of federal organizations, review complaints from Canadian suppliers, and provide dispute resolution services.

**Planning Highlights**

While operating at arm’s-length from the department, the Office of the Procurement Ombudsman (OPO) will continue to promote fairness, openness and transparency in federal procurement by working with Canadian suppliers and federal organizations to clarify and address procurement issues.

OPO will continue to raise awareness of procurement issues and exchange information by engaging Canadian suppliers and federal procurement personnel to learn about procurement-related challenges and opportunities, and to inform them about OPO services. OPO will track and report on trends and developments in federal procurement.

As per OPO’s motto “we are here to help”, the Office will continue to offer no-fee alternative dispute resolution

services to suppliers and federal organizations. Through informal and formal facilitation activities, OPO will strive to re-open lines of communications between suppliers and federal officials, often by playing a “go-between” role, to assist in resolving procurement-related issues and disputes as quickly and informally as possible. OPO will also assist Canadian suppliers and federal organizations by offering in-house dispute resolution services to help resolve disputes relating to the interpretation and application of the terms and conditions of a federal contract.

Furthermore, OPO will address procurement related issues by:

- reviewing supplier complaints with respect to the award of federal contracts for goods below \$25,000 and services below \$100,000;

- reviewing complaints regarding the administration of federal contracts, regardless of dollar value;
- reviewing procurement practices of federal organizations to assess their fairness, openness and transparency; and
- making recommendations through these reviews for improvement.

To ensure that procurement processes reflect modern best practices, OPO will publish reviews of procurement practices of federal organizations and summaries of reviews of

supplier complaints so as to promote fairness, openness and transparency in federal procurement. In doing so, OPO will encourage greater participation in federal procurement by making government data more readily available to Canadian suppliers.

In addition, the Procurement Ombudsman will produce an annual report to be tabled in Parliament by the Minister summarizing the activities of the Office and highlighting the views and feedback of Canadian suppliers and federal officials.

### Planned Results

Departmental results	Departmental result indicators	Targets	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Raise awareness of procurement issues and exchange information (education).	Number of educational events per year with small and medium-sized businesses and federal officials.	10	March 31, 2019	52	73	60
	Number of geographical locations where these educational events are held.	5	March 31, 2019	8	8	6
Procurement related issues are addressed through facilitation (alternative dispute resolution).	Percentage of alternative dispute resolution processes that result in settlement agreements agreed to by both parties.	90%	March 31, 2019	100%	100%	100%
Procurement related issues are addressed through investigation.	Percentage of supplier complaint reviews completed within 120 working days as per legislative requirements.	100%	March 31, 2019	100%	100%	100%
	Percentage of recommendations made by the Ombudsman acted upon by federal organizations.	100%	March 31, 2019	100%	100%	100%

### Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending*	2019–20 Planned spending*	2020–21 Planned spending*
4,109,731	4,109,731	4,109,109	4,109,109

\*There is no significant variance in the planned spending.

**Human Resources (Full-time equivalents [FTEs])**

2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents*	2020–21 Planned full-time equivalents*
17.67	18	18

\*There is no significant variation in planned FTEs.

Financial, human resources and performance information on the PSPC’s Program Inventory is available in the [GC InfoBase<sup>xiii</sup>](#).



## 1.2 Internal services

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

### 1.2.1 Management and Oversight services

PSPC plans to implement new practices across the organization, with a focus on innovation, health and wellness, while working to minimize its impact on the environment.

To ensure our work is well-informed by performance measurement analyses, evidence-based decisions, and feedback from Canadians, PSPC will continue to modernize its integrated planning, performance measurement, risk management and strategic reporting processes to ensure objectives are well-defined, issues are addressed and results are clear and concise for Parliamentarians and Canadians. PSPC will also support evidence-based decision-making and results reporting based on the Departmental Results Framework through a new data strategy. PSPC will explore technology solutions to make data available to users across the department.

In addition, PSPC will continue to build a delivery capacity, set targets and solve problems early. PSPC has implemented a framework by establishing Priority

Delivery Units for each mandate letter commitment. These units are responsible for setting clear goals, developing and implementing a delivery plan to achieve the desired outcomes, and reporting regularly on progress.

PSPC will continue to provide services and advice to the Minister regarding portfolio affairs (management of Agencies, Crown Corporations, and other Bodies reporting to the Minister), international affairs and federal-provincial-territorial affairs and continue to administer the policy on naming Government of Canada structures.

PSPC will continue to work closely with portfolio organizations, central agencies and any other implicated parties as required to ensure effective, efficient and well-coordinated processes for corporate documents and other matters requiring the Minister's attention, action or approval. This includes coordinating with Canada Post Corporation in order to support the implementation of the new vision for Canada Post that was laid out by the Minister in January 2018.

In addition to ensuring the safety and security of PSPC's employees, information and assets, PSPC provides base building security (protection of facilities, excluding materials within) services to its clients. Working closely with Real Property Services, PSPC's Security and Emergency Management Sector will develop and implement risk-based security controls that complement PSPC's efforts to make the workspace more agile, accessible, technology enabled and that fosters collaboration between departments through co-working and co-locating arrangements.

PSPC's Special Investigations and Internal Disclosure conducts administrative investigations into all types of employee misconduct, including wrongdoing under the Public Service Disclosers' Protection Act, privacy breaches, fraud, collusion, gross mismanagement, conflict of interest, and unauthorized leaks of information. It

### **PSPC's Special investigations and internal disclosures under the Public Servants Disclosure Protection Act**

Since 2007, 24 allegations of wrongdoing have been founded under the Public Services Disclosure Protection Act. PSPC also works with the Royal Canadian Mounted Police to screen potential buyers of high-risk assets managed by the department on behalf of police services who have seized these as the proceeds of criminal activity.

PSPC conducts on average per year:

- 50 administrative investigations
- 50 procurement reviews
- 20 internal disclosure investigations

reviews all complaints received from vendors and the public regarding procurement activities. PSPC liaises with banks, police services and Canada Post regarding theft or fraud related to Receiver General for Canada payments.

Through its Office of Audit and Evaluation, PSPC will ensure that the oversight of public resources within the department is informed by a professional, impartial and objective internal audit function that is independent of department management. PSPC will provide assurance that departmental activities are managed in a way that demonstrates responsible stewardship of tax-payers' money. Furthermore, the Office of Audit and Evaluation will deliver neutral evaluations to help improve results across the department and enhance the understanding of these results.

### **1.2.2 Communications Services**

PSPC will continue to provide strategic, timely and professional communications services targeted toward the needs and interests of the department's audiences while continuously supporting open and transparent communications.

PSPC will also continue to use digital media and platforms as a primary means to share information quickly, engage and collaborate with external audiences, and embrace innovative communications approaches to communicate the department's activities and results to Canadians and stakeholders.

### 1.2.3 Legal Services

PSPC's employees who work in Legal Services will continue to provide operational, administrative and paralegal support to Counsel and the Senior General Counsel.

### 1.2.4 Human Resources Management Services

PSPC will innovate the way human resources management services are provided and the way technology is used, by advancing with a Tiered-Service Delivery Model—"Click, Contact, Consult" that is aligned with the department's Service Management Strategy. The department will also make better use of the technology by moving forward with the automation of human resources data analytics products, such as with its active participation in the Treasury Board Secretariat's Centre for Enterprise HR Analytics project, to maximize the use of data to inform sound management decision-making and enhance approaches to workforce planning and talent management.

PSPC will continue to support an innovative and adaptive culture with a diverse, talented and agile workforce by developing an enterprise-wide talent acquisition framework, advancing its youth strategy as well as the veteran hiring strategy, and by developing an integrated talent management approach. This will ensure that we recruit, develop and retain the people with the right skills for PSPC to fulfill its core responsibilities. The department will also pursue its commitment to support HR efforts related to Phoenix pay stabilization by providing tools and training for

employees and managers. In addition, PSPC will continue to enable and promote behavior change, integrity of its data and good practices within MyGCHR.

Furthermore, PSPC's commitment to support organizational well-being through programs and tools for a respectful, healthy, diverse and inclusive workplace will be heightened with the implementation of the department's Mental Health Strategy. PSPC will also develop an action plan addressing the Public Service Employee Survey results and recommendations from the PSPC Ombudsman for Mental Health's reports. The department will likewise continue with sustained efforts specifically aiming at assisting the pay transformation initiative and its workforce.

### 1.2.5 Financial Management Services

PSPC will continue to focus on sound stewardship, which means to carefully and responsibly manage public funds; and ensure management excellence through effective resource planning and workforce management.

To better meet its commitments and maximize resource benefits, PSPC will provide programs with responsive and cost-effective support through:

- Maintaining financial management budget/forecast/planning service partnerships with programs;
- Implementing a departmental costing tool, supported by a robust standard costing methodology, which enables programs to monitor projects and other cost initiatives in an effective, efficient and economic manner;

- Setting consistent departmental collection targets to ensure monitoring of revenue collection in a timely manner; and
- Ensuring programs have adequate support and tools for revenue management, including cost recovery

PSPC will also continue the provision of robust and sound financial management while optimizing the use of departmental resources via initiatives such as:

- The three-year financial plan which will provide financial strategies while mitigating financial risks
- A timely and agile budget allocation process that provides managers across the department with financial certainty and known budgets at the beginning of the year
- A proactive management of revenues, expenditures and commitments, which will provide the department with better financial information for strategic decision making in a timely manner
- Leveraging technology to provide timely financial information for informed decision-making
- An integrated and departmental approach to the management of investments in PSPC's assets
- Chief Financial Officer attestation on Cabinet submissions as per TB Policy requirements

Furthermore, the department will continue to focus on providing strong financial advice in the planning stages of departmental initiatives, which will

support more timely decisions and desired outcomes. PSPC will also strive to actively identify, implement and align with standardized common financial business processes, promote the transformation of those processes and expand its standardized reporting capability by leveraging existing technology. This will improve the quality of decision making information available to our clients and partners.

### **1.2.6 Information Management Services**

Information management (IM) services are an important foundation to the department's delivery and management of data and information; these services are essential in PSPC's delivery of its programs and services to other departments, as well as being key to meeting PSPC's own corporate obligations. IM services will help the department work efficiently and consistently in managing its information and data in line with Government of Canada standards and the open by default principles.

PSPC will provide better access, usage and data analysis by implementing analytical tools to help PSPC employees make timely, evidence-based decisions. To facilitate the implementation of the Departmental Results Framework and support better management of information and access to data, the department will use its Data Governance and Information Architecture framework to develop solutions that will provide a more consistent definition of the data for all employees regardless of the work they do.

In fulfilling the department’s commitment to the Directive on [Open Government](#)<sup>xiv</sup>, PSPC’s IM services will allow the department to provide Canadians with easy-access to data through Canada’s [Open Data Portal](#)<sup>xv</sup>.

IM services involve activities undertaken to achieve efficient and effective information management to:

- support program and service delivery
- foster informed decision-making
- facilitate accountability, transparency, and collaboration
- preserve and ensure access to information and records for the benefit of present and future generations

The Information Management Policy, which includes the Directive on Open Government, and the Policy on Results have set clear objectives and outcomes to guide departments in the delivery of services and reporting on results. In order to foster informed decision-making in support of the government’s results and delivery agenda, PSPC has identified information management and data analytics as core capabilities that will help transform how we communicate results to Canadians.

PSPC is developing a departmental data strategy to ensure data is available to support evidence-based decision-making and robust results reporting. This will underpin the Government of Canada commitment to transparency, accountability, citizen engagement, and socio-economic

benefits to demonstrate value to Canadians.

PSPC will ensure that the department is prepared to implement the Phase 1 of improvements to the access to information regime. Bill C-58, an Act to amend the Access to Information Act and the Privacy Act is currently before the House of Commons. The proposed changes will affect some internal administrative processes as well as expand application of the Act to the Minister’s office. PSPC has already undertaken some measures in preparation for the new requirements, including expanding our proactive disclosure regime by posting a list of briefing notes for the Minister or the Deputy Minister on our external website, a measure proposed in Bill C-58.

### 1.2.7 Information Technology Services

Information Technology (IT) services in PSPC are an important foundation to the delivery and management of services it provides to other departments as well as key to meeting many of its own corporate obligations.

PSPC will be focusing its IT services on:

- stabilizing the Phoenix Pay System
- modernizing procurement practices
- continuing to implement the Translation Bureau modernization
- supporting the creation of a single window for all government services
- helping to improve delivery of information technology within the Government of Canada



To facilitate delivery on these commitments, the department will embrace new technologies to operate in a modern, digital world. The IT agenda within the department will include: promoting the use of new capability delivery models such as cloud computing, to host platforms; and applications and data that will contribute to the overall success of operating in an open, transparent and standards based model.

In parallel, PSPC will manage the department's IT foundation by developing a roadmap and sustainability plan for critical IM/IT applications while reducing aging IT-related risks as part of planning and managing the department's technology investments.

### **1.2.8 Real Property Services**

PSPC embarked upon its national workplace renewal initiative to develop a more dynamic, open and networked workplace, which includes renewing and consolidating office space and integrating enabling technology for all PSPC employees. This initiative, consisting of projects across the country, is led by PSPC's Finance and Administration Branch and will result in modernized work environments that foster innovation and collaboration, support a high-performing and agile workforce and contribute to greening of government operations.

One of last year's main accomplishments which proved key in furthering the Workplace Renewal initiative was the increase of employee engagement

across PSPC through the application of a comprehensive change management approach.

### **1.2.9 Materiel Services**

In accordance to the 2017–20 Departmental Sustainable Development Strategy, PSPC's materiel services will continue to improve the energy efficiency of our fleet operations by promoting alternative fuel, providing driver training, and encouraging sustainable driver behavior changes such as anti-idling and car sharing initiatives.

PSPC will continue its objective of purchasing the most fuel-efficient vehicles for each vehicle class type available in the standing offer agreement. Priority will be given to electric and hybrid gas-electric vehicles that can meet operational requirements. PSPC's materiel services will also strive to purchase medium sized trucks running on clean diesel, when available in the standing offer agreement, which can meet operational requirements; and vehicles will be acquired having the lowest GHG emission ratings in their class, whenever operational requirements permit.

PSPC will support the transition to a low-carbon economy through green procurement via the corresponding departmental actions:

- Integrating environmental considerations into procurement management processes
- Incorporating environmental considerations into the development of any common-use procurement instruments

- Ensuring our employees have the necessary training and awareness to support green procurement

PSPC will enhance and strengthen the department's materiel management processes in the area of asset management. PSPC's materiel services plans to develop an asset management framework to enable timely and informed decisions and support program delivery. This framework will standardize and clarify how the department manages its assets and will support more effective and efficient monitoring practices. Also, service standards for assets, fleet, and warehousing, more specifically, the assets disposal service will also be developed.

#### 1.2.10 Acquisition Services

PSPC's acquisition services is taking steps toward a paper free environment for procurement and acquisition services through the implementation of the Digitalization initiative which entails the scanning of all paper-based records currently in storage, using Document Imaging Solution to convert all paper-based records to digital information.

The renewal of the Procurement and Contracting Service Delivery Model and service standards will be developed. In particular, PSPC's acquisitions services will be developing renewed processes and tools as well as aligning its organization to support the implementation of the renewed service delivery.

Procurement planning strategies and processes will be streamlined and best

practices will be shared with relevant internal stakeholders. PSPC's acquisition services will also provide leadership in procurement innovations by:

- expanding the procurement planning exercise to include planned procurements and commodities strategies;
- developing a departmental procurement plan and leveraging procurement planning within business planning activities to support efficient allocation of resources;
- enhancing the service delivery model for procurement operations, which includes updating service standards and performance indicators, and streamlining the processes.

#### Low Dollar Value Initiative (LDV)

The LDV initiative is currently underway which empowers PSPC functional specialists to be more efficient and confident in providing procurement guidance and strategies to leverage LDV procurement by ensuring simple, low risk and inexpensive procurement strategies are used.

In addition, PSPC will develop a procurement professionalization service level agreement and an implementation strategy to support training and certification for procurement functional specialists. In doing so the department will enhance its capacity to deliver acquisition services as well as integrate and promote TBS' specific competencies in talent management.

**Budgetary Financial Resources (dollars) for the whole “Internal Services”**

2018–19 Main Estimates	2018–19 Planned spending*	2019–20 Planned spending*	2020–21 Planned spending*
235,396,731	235,396,731	228,627,717	228,735,080

\*The decrease in net planned spending in future years is mainly related to the expiry of incremental one-time funding received in 2018–19 to stabilize the pay system.

**Human Resources (Full-time equivalents [FTEs]) for the whole “Internal Services”**

2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents*	2020–21 Planned full-time equivalents*
2,838.60	2,823.60	2,822.64

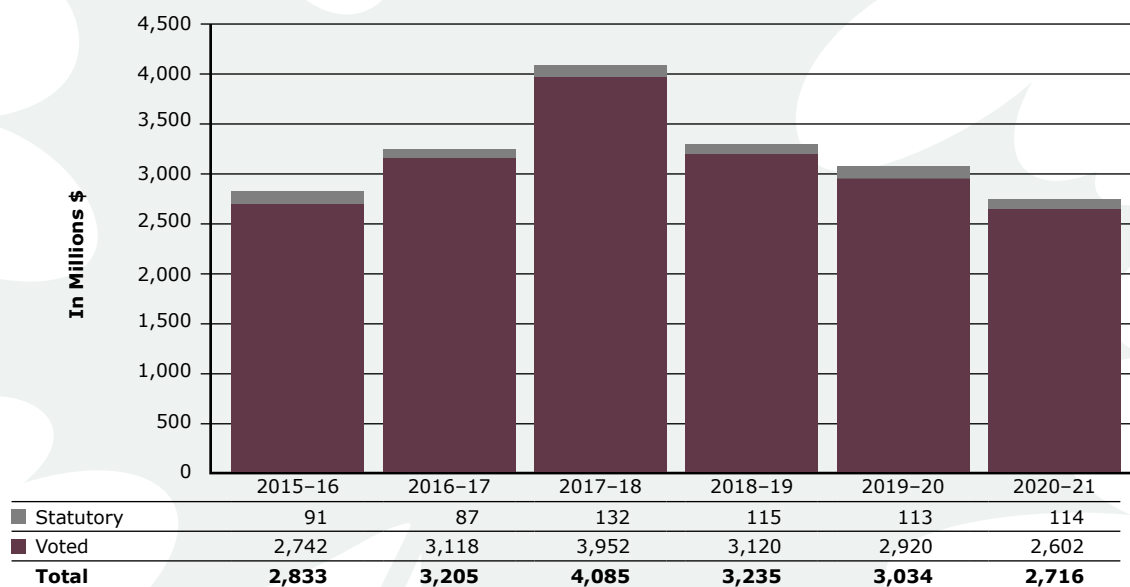
\*The variation in planned FTEs is mainly due to the need for determinant positions required in 2018–19 to complete project transformations.

## Section II—Spending and Human Resources

### 2.1 Planned Spending

#### Departmental Spending Trend Graph

The departmental spending trend graph presents trends in the department's planned and actual spending over time. The data represents actual spending (2015–16 to 2016–17), forecast spending (2017–18) and planned spending (2018–19 to 2020–21), is broken down between Statutory and Voted Expenditures.



### Budgetary Planning Summary for Core Responsibilities and Internal Services (dollars)

Core responsibilities and internal services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Purchase of goods and services	148,483,588	137,880,348	181,702,396	117,494,195	117,494,195	115,063,705	115,224,859
Payments and accounting	271,094,352	301,215,323	381,954,512	215,382,307	215,382,307	210,073,186	201,715,860
Property and infrastructure	2,080,074,234	2,397,668,818	3,041,114,019	2,540,948,328	2,540,948,328	2,354,509,396	2,046,037,120
Government-wide support	97,865,571	102,179,995	153,315,188	122,059,813	122,059,813	121,439,149	120,373,831
Procurement Ombudsman	3,830,009	3,257,831	4,196,707	4,109,731	4,109,731	4,109,109	4,109,109
<b>Subtotal</b>	<b>2,601,347,754</b>	<b>2,942,202,315</b>	<b>3,762,282,822</b>	<b>2,999,994,374</b>	<b>2,999,994,374</b>	<b>2,805,194,545</b>	<b>2,487,460,779</b>
Internal Services	230,649,243	262,556,577	322,676,506	235,396,731	235,396,731	228,627,717	228,735,080
<b>Total</b>	<b>2,831,996,997</b>	<b>3,204,758,892</b>	<b>4,084,959,328</b>	<b>3,235,391,105</b>	<b>3,235,391,105</b>	<b>3,033,822,262</b>	<b>2,716,195,859</b>
Greening of Government Operations*	1,318,713	667,815	-	-	-	-	-
<b>Grand Total</b>	<b>2,833,315,710</b>	<b>3,205,426,707</b>	<b>4,084,959,328</b>	<b>3,235,391,105</b>	<b>3,235,391,105</b>	<b>3,033,822,262</b>	<b>2,716,195,859</b>

Totals may not add up due to rounding.

\*The Greening of Government Operations sub-program has been transferred to Treasury Board of Canada Secretariat as of October 31, 2016.

### Narrative

The variances observed in actual expenditures of past fiscal years and over the planning period are explained as follows:

- The increase of **\$1,251.6 million** from the **2015–16 Expenditures** to the **2017–18 Forecast Spending** is mainly resulting from:
  - Additional funding to stabilize the pay system and operations; and,
  - Increased investments in Federal Properties:
    - For the repair, maintenance, operation and improvements to federal buildings to provide a safe, healthy and secure workplace;
    - For the rehabilitation of major public infrastructure, to reduce risks related to health and

safety and to ensure long-term stewardship of these assets; and,

- To continue the implementation of the Parliamentary Precinct Rehabilitation, which will preserve Parliament buildings as heritage assets and national symbols.
- The decrease of **\$849.6 million** between the **2017–18 Forecast Spending** and the **2018–19 Main Estimates** is primarily attributable to decreases in funding received for:
  - The repair, maintenance, operation and improvements to federal buildings;
  - The Federal Infrastructure Initiative (Budget 2016) for the accelerated rehabilitation of assets;



- The preparation of client department's workspaces; as well as,
- The Build in Canada Innovation Program.
- The decrease of **\$519.2 million** between the **2018–19 Main Estimates** and the **2020–21 Planned Spending** is primarily related to:
  - The end of programs and initiatives such as:
    - The Federal Infrastructure Initiative (Budget 2016) for the accelerated rehabilitation of assets; and,
    - The enhanced Universal Child Care Benefits program and its associated payment issuance costs.
  - The expiry of incremental one-time funding received in 2018–19 to stabilize the pay system and operations.

## 2.2 Planned Human Resources (Full-Time Equivalents [FTEs])

### Human Resource Planning Summary for Core Responsibilities and Internal Services (FTEs)

Core responsibilities and internal services	2015–16 FTEs	2016–17 FTEs	2017–18 Forecast FTEs <sup>1</sup>	2018–19 Planned FTEs	2019–20 Planned FTEs	2020–21 Planned FTEs
Purchase of goods and services	1,549	1,622.89	1,560	1,651	1,651	1,651
Payments and accounting <sup>2</sup>	2,154.40	2,460.38 <sup>3</sup>	2,384.42 <sup>3</sup>	3,886.80	3,857.40	3,853.35
Property and infrastructure	3,347	3,443.51	3,452.58	3,916	3,869.70	3,834.60
Government-wide support	2,182	2,145	2,113	2,328.80	2,343	2,339.65
Procurement Ombudsman	37.14	23.37	24	17.67	18	18
<b>Subtotal</b>	<b>9,270.53</b>	<b>9,695.02</b>	<b>9,534.16</b>	<b>11,800.20</b>	<b>11,739</b>	<b>11,696.60</b>
Internal Services	2,425.90	2,700.40	2,646.35	2,838.60	2,823.60	2,822.64
<b>Total</b>	<b>11,696.43</b>	<b>12,395.42</b>	<b>12,180.35</b>	<b>14,638.90</b>	<b>14,562.60</b>	<b>14,519.24</b>

1. FTEs have been calculated based on the 2017–18 Departmental Plan.
2. FTEs are subject to change based on the Budget 2018.
3. The decrease between planned versus actual FTEs is due to a decrease in the planned FTEs under Federal Pension Administration.

### Narrative

The variation is mainly due to **increases** in planned FTEs to:

- Meet business requirements for the GCdocs and travel solutions programs (CR: Government-Wide Support)
- Stabilize the GCSurplus community throughout the span of the national program (CR: Government-Wide Support)
- Build and sustain IT-enabled projects on service and also report, monitor and track on the requirements of the Policy on Service. (CR: Government-Wide Support)

The variation is offset by **decreases** in planned FTEs to:

- The Salary Revisions and Quality Assurance projects coming to completion (CR: Payments and Accounting)
- An expected drop in business volume for Real property services. (CR: Property and Infrastructure)

## 2.3 Estimates by Vote

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

## 2.4 Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general

overview of PSPC'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.

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

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, are available on [PSPC website<sup>xvii</sup>](#).

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

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 forecast results)
Total expenses	6,340,207,046	5,532,688,494	(807,518,552)
Total revenues	3,166,320,987	2,976,220,801	(190,100,186)
Net cost of operations before government funding and transfers	3,173,886,059	2,556,467,693	(617,418,366)

### Narrative

The net cost of operations is forecasted to decrease by \$617.4 million in 2018–19 from \$3,173.9 to \$2,556.5 million. This decrease is primarily attributable to year-over-year reductions in funding received for:

- The repair, maintenance, operation and improvements to federal buildings;
- The preparation of client department's workplaces; as well as,
- The Build in Canada Innovation Program.



Parliament buildings

## Section III—Supplementary Information

### 3.1 Corporate Information

#### 3.1.1 Organizational Profile

**Appropriate Minister:**

Carla Qualtrough

**Institutional Head:** Marie Lemay

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

**Enabling Instrument(s):**

The [Department of Public Works and Government Services Act](#)<sup>xxviii</sup> (DPWGS Act) establishes the Department of Public Services and Procurement Canada.

**Year of Incorporation/  
Commencement:** 1841

**Other:** The Minister of Public Services and Procurement (PSP) has responsibilities under 19 other Acts. The most important ones are:

- [Shared Services Canada Act](#)<sup>xix</sup>
- [Expropriation Act](#)<sup>xx</sup>
- [Defence Production Act](#)<sup>xxi</sup>
- [Seized Property Management Act](#)<sup>xxii</sup>
- [Surplus Crown Assets Act](#)<sup>xxiii</sup>
- [Financial Administration Act](#)<sup>xxiv</sup>

#### 3.1.2 Raison d’être, Mandate and Role

“Raison d’être, mandate and role: who we are and what we do” is available on the [PSPC website](#)<sup>xxv</sup>.

For more information on the department’s organizational mandate letter commitments, see the Minister’s mandate letter on the [Prime Minister of Canada’s website](#)<sup>xxvi</sup>.

### 3.1.3 Operating Context and Key Risks

Supporting information on “operating context and key risks” is available on the [PSPC website<sup>xxvii</sup>](#).

### 3.1.4 Reporting Framework

The PSPC’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

#### Core Responsibility: Description

1. Purchase of Goods and Services	2. Payments and Accounting	3. Property and Infrastructure	4. Government-Wide Support	5. Procurement Ombudsman
PSPC purchases goods and services on behalf of the Government of Canada.	PSPC collects revenues and issues payments, maintains the financial accounts of Canada, issues financial reports, and administers payroll and pension services for the Government of Canada.	PSPC provides federal employees and Parliamentarians with work space; builds, maintains and manages federal properties and other public works such as bridges and dams; and provides associated services to federal organizations.	PSPC provides administrative services and tools to federal organizations that help them deliver programs and services to Canadians.	The Office of the Procurement Ombudsman operates at arm’s-length from federal organizations. It is legislated to review the procurement practices of federal organizations, review complaints from Canadian suppliers, and provide dispute resolution services.

#### Core Responsibility: Departmental Results and Departmental Results Indicators

1. Purchase of Goods and Services	2. Payments and Accounting	3. Property and Infrastructure	4. Government-Wide Support	5. Procurement Ombudsman
<p>1.1 Federal organizations have the products and services they need, when they need them, at the best value.</p> <p>1.1.1 Percentage of overall client satisfaction with PSPC procurement services</p> <p>1.1.2 Average number of days to award a contract (Target 1—Level 1 Complexity)</p> <p>1.1.3 Average number of days to award a contract (Target 2—Level 2 Complexity)</p> <p>1.1.4 Cost of procurement services per \$100 of contract value</p> <p>1.1.5 Percentage of dollar value awarded through competitive contracting processes</p> <p>1.1.6 Percentage of contracts awarded through PSPC standing offers and/or supply arrangements</p> <p>1.1.7 Percentage of competitive procurement processes versus sole source procurement processes for which at least two bids were received (Level 3-5)</p> <p>1.1.9 Average number of qualified bidders on complex competitive procurement processes</p>	<p>2.1 Canadians have timely access to reliable information on Canada’s finances.</p> <p>2.1.1 The Public Accounts of Canada are posted on the Department’s website within 24 hours of tabling in the House of Commons</p> <p>2.1.2 Information presented in the Consolidated Financial Statements of the Government of Canada is accurate</p> <p>2.2 In collaboration with government departments, employees receive timely and accurate pay and benefits.</p> <p>2.2.1 Percentage of pay transactions processed that are accurate and on time</p>	<p>3.1 Federal infrastructure spending supports Canada’s social, economic and environmental priorities.</p> <p>3.1.1 Percentage of PSPC-managed building locations that provide features to support universal accessibility</p> <p>3.1.2 Operating expenses per square metre of Crown-owned office space</p> <p>3.1.3 Percentage of reduction in green-house gases in PSPC Crown-owned building portfolio, excluding housing</p> <p>3.2 National heritage assets are preserved on behalf of Canadians.</p> <p>3.2.1 Percentage of Crown-owned heritage buildings that are in fair or better condition</p> <p>3.2.2 Percentage of PSPC-managed heritage asset projects that are completed on time, on scope and on budget</p>	<p>4.1 Federal organizations have access to high quality linguistic services and tools.</p> <p>4.1.1 Percentage of translation, interpretation and terminology services that comply with established quality standards:</p> <p>Target 1 (Translation)</p> <p>4.1.2 Percentage of translation, interpretation and terminology services that comply with established quality standards:</p> <p>Target 2 (Interpretation)</p> <p>4.1.3 Percentage of translation, interpretation and terminology services that comply with established quality standards:</p> <p>Target 3 (Terminology)</p> <p>4.1.4 Percentage of overall user satisfaction with the Translation Bureau’s language tools and services</p>	<p>5.1 Raise awareness of procurement issues and exchange information (education).</p> <p>5.1.1 Number of educational events per year with small and medium-sized businesses and federal officials</p> <p>5.1.2 Number of geographical locations where these educational events are held</p> <p>5.2 Procurement related issues are addressed through facilitation (alternative dispute resolution).</p> <p>5.2.1 Percentage of alternative dispute resolution processes that result in settlement agreements agreed to by both parties</p>



## Core Responsibility: Departmental Results and Departmental Results Indicators (continued)

1. Purchase of Goods and Services	2. Payments and Accounting	3. Property and Infrastructure	4. Government-Wide Support	5. Procurement Ombudsman
<p>1.2 Government purchasing is simpler and easy to access, fair and transparent for suppliers.</p> <p>1.2.1 Percentage of suppliers that rate the purchasing process as simpler and easy to access</p> <p>1.2.2 Percentage of contracts awarded for which a valid complaint was filed</p> <p>1.2.3 Percentage of suppliers that rate the purchasing process as fair and transparent</p> <p>1.2.4 Number of agile digital procurements</p> <p>1.3 Government purchasing supports Canada's economic, environmental, and social policy goals.</p> <p>1.3.1 Percentage of contract value awarded to small and medium businesses</p> <p>1.3.2 Percentage of innovation contracts awarded by PSPC for which products and services are commercialized within one year after contract completion</p> <p>1.3.3 Percentage of PSPC contracts, standing offers and supply arrangements that include "green" goods and services</p> <p>1.3.4 Percentage increase in participation to procurement processes by businesses owned by Indigenous peoples</p> <p>1.3.5 Percentage increase in participation to procurement processes by businesses owned by women</p>	<p>2.3 Members of federal pension plans receive timely and accurate pension payments, benefits and support services to which they are entitled.</p> <p>2.3.1 Percentage of Crown-owned buildings that are in fair or better condition</p> <p>2.3.2 Percentage of PSPC-managed office space that is modernized each year to meet the current Government of Canada Workplace Fit-up Standards</p> <p>2.3.3 Percentage of real property projects that meet the needs of clients as defined in the project scope, and are completed on time and on budget</p> <p>2.3.4 Percentage of time that essential property management services are fully available and functional</p> <p>2.3.5 Percentage of PSPC Crown-owned surplus properties that are sold or transferred to non-federal entities</p> <p>2.4 Canadians, businesses and organizations receive payments on time and revenues are collected for government services in an efficient manner.</p> <p>2.4.1 Percentage of payments issued within established timeframes</p> <p>2.4.2 Percentage of money paid to the Government of Canada that is reconciled within two business days</p> <p>2.4.3 Percentage of payments made instead of property taxes to taxing authorities within established timeframes</p>	<p>3.3 Federal real estate and associated services meet the needs of federal government clients and/or Parliamentarians, and ensure best value for Canadians.</p> <p>3.3.1 Percentage of Crown-owned buildings that are in fair or better condition</p> <p>3.3.2 Percentage of PSPC-managed office space that is modernized each year to meet the current Government of Canada Workplace Fit-up Standards</p> <p>3.3.3 Percentage of real property projects that meet the needs of clients as defined in the project scope, and are completed on time and on budget</p> <p>3.3.4 Percentage of time that essential property management services are fully available and functional</p> <p>3.3.5 Percentage of PSPC Crown-owned surplus properties that are sold or transferred to non-federal entities</p>	<p>4.1.5 Percentage of translation, interpretation and terminology services provided to Government of Canada by Translation Bureau</p> <p>4.2 The Government does business with ethical suppliers and ensures that sensitive information is handled appropriately.</p> <p>4.2.1 Percentage of business integrity verification requests answered within the four-hour client service standard</p> <p>4.2.2 Percentage of security screenings processed within 7 business days for contractors and sub-contractors requiring access to protected information</p> <p>4.3 Federal organizations have the support services and tools they need to deliver their programs to Canadians.</p> <p>4.3.1 Percentage of overall client satisfaction with PSPC support services and tools</p> <p>4.3.2 Percentage of PSPC service standards met</p>	<p>5.3 Procurement related issues are addressed through investigation.</p> <p>5.3.1 Percentage of supplier complaint reviews completed within 120 working days as per legislative requirements</p> <p>5.3.2 Percentage of recommendations made by the Ombudsman acted upon by federal organizations</p>

## Core Responsibility: Program Inventory

1. Purchase of Goods and Services	2. Payments and Accounting	3. Property and Infrastructure	4. Government-Wide Support	5. Procurement Ombudsman
<ul style="list-style-type: none"> <li>Procurement Leadership</li> <li>Procurement Services</li> </ul>	<ul style="list-style-type: none"> <li>Federal Pay Administration</li> <li>Federal Pension Administration</li> <li>Payments instead of Property Taxes to Local Governments</li> <li>Payments and Revenue Collection</li> <li>Government-Wide Accounting and Reporting</li> <li>Cape Breton Operations: HR Legacy Benefits</li> </ul>	<ul style="list-style-type: none"> <li>Federal Accommodation and Infrastructure</li> <li>Real Property Services</li> <li>Parliament Hill and Surroundings</li> <li>Cape Breton Operations: Portfolio Management</li> </ul>	<ul style="list-style-type: none"> <li>Linguistic services</li> <li>Communication services</li> <li>Government-wide Corporate Services</li> <li>Document Imaging Services</li> <li>Asset Disposal</li> <li>Service Strategy</li> <li>Canadian General Standards Board</li> <li>Security and Oversight Services</li> </ul>	<p>Procurement Ombudsman</p>



## Concordance between Departmental Results Framework and Program Inventory, 2018–19, and Strategic Outcomes and Program Alignment Architecture, 2017–18

### Purchase of Goods and Services (CR 1)

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
Procurement Leadership	1.1.1 Acquisition Stewardship (SP)	100%
	1.1.1.1 Acquisition Policy and Strategic Management (SSP)	100%
	1.1.1.2 Engagement with Clients, Suppliers and Small and Medium Enterprises (SSP)	100%
	1.1.1.3 Defence Procurement Strategy Governance (SSP)	100%
Procurement Services	1.1.3 Build in Canada Innovation Program (SP)	100%
	1.1.2 Procurement Services (SP)	100%
	1.7.6 Central Relocation Services (SP)	100%
		100%

### Payments and Accounting (CR 2)

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
Federal Pay Administration	1.5.1 Pay (SP)	100%
Federal Pension Administration	1.5.2 Pension (SP)	100%
Payments Instead of Property Taxes to Local Governments	1.2.4 Payments in Lieu of Taxes (SP)	100%
Payments and Revenue Collection	1.3.1 Stewardship of Consolidated Revenue Fund and Accounts of Canada (SP)	50%
	1.3.2 Receiver General Services (SP)	50%
Government-Wide Accounting and Reporting	1.3.1 Stewardship of Consolidated Revenue Fund and Accounts of Canada (SP)	50%
	1.3.2 Receiver General Services (SP)	50%
Cape Breton Operations: Human Resources Legacy Benefits	1.2.6 Cape Breton Operations (SP)	69%

### Property and Infrastructure (CR 3)

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
Federal Accommodation and Infrastructure	1.2.1 Federal Accommodation (SP)	100%
	1.2.2 Federal Holdings (SP)	100%
Real Property Services	1.2.3 Real Property Services (SP)	100%
Parliament Hill and Surroundings	1.2.5 Parliamentary Precinct (SP)	100%
Cape Breton Operations: Portfolio Management	1.2.6 Cape Breton Operations (SP)	31%

## Concordance between Departmental Results Framework and Program Inventory, 2018–19, and Strategic Outcomes and Program Alignment Architecture, 2017–18 (continued)

### Government-wide Support (CR 4)

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
Linguistic Services	1.6.1 Terminology Standardization Program (SP)	100%
	1.6.2 Translation and Other Linguistic Services (SP)	100%
	1.6.3 Translation and Interpretation to Parliament (SP)	100%
	1.6.4 Conference Interpretation (SP)	100%
Communication Services	1.7.3 Government Information Services (SP)	50%
Government-wide corporate services	1.7.7 Government of Canada Administrative Services (SP)	100%
	1.7.5 Shared Travel Services (SP)	100%
Document Imaging Services	1.7.4 Document Imaging Services (SP)	100%
Asset Disposal	1.7.8 Asset Disposal (SP)	100%
Service Strategy	1.7.2 Client Service Strategy (SP)	50%
Canadian General Standards Board	1.7.9 Standards Development of Certification (SP)	100%
Security and Oversight Services	1.4.1 Contract Security (SP)	100%
	1.4.2 Controlled Goods (SP)	100%
	1.4.3 Forensic Accounting Services (SP)	100%
	1.4.4 Integrity Framework (SP)	100%
	1.4.5 Fairness Monitoring and Business Dispute Management (SP)	100%

### Procurement Ombudsman (CR 5)

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
Procurement Ombudsman	1.8.1 Review of Procurement Practices (SP)	100%
	1.8.2 Supplier Complaints (SP)	100%
	1.7.1 Greening of Government Operations (SP)—Transferred to TBS	100%
<b>Total: 21 Programs</b>	Total: 34 sub-programs and 3 sub-sub-programs	

### 3.2 Supporting Information on the Program Inventory

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

### 3.3 Supplementary Information Tables

The following supplementary information tables are available on the on [PSPC's website<sup>xxix</sup>](#).

- Departmental Sustainable Development Strategy
- Details on transfer Payment programs of \$5 million or more
- Gender-Based Analysis
- Planned evaluation coverage over the next five fiscal years
- Status report on transformational and major Crown projects
- Upcoming internal audits for the coming fiscal year

### 3.4 Federal Tax Expenditures

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

reference to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

### 3.5 Organizational Contact Information

For more information on programs and services of Public Services and Procurement Canada, please communicate with:

Public Services and  
Procurement Canada  
11 Laurier Street, PDP III  
Gatineau, Quebec K1A 0S5  
Canada

**ATTN:** General Enquiry Website:  
<http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html>

**E-mail—General Inquiries:**  
[questions@tpsgc-pwgsc.gc.ca](mailto:questions@tpsgc-pwgsc.gc.ca)

**Toll-free number for hearing-impaired person:** 1-800-926-9105



## Appendix: Definitions

**Appropriation** (crédit)

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

**Budgetary expenditures** (dépenses budgétaires)

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

**Core Responsibility** (responsabilité essentielle)

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

**Departmental Plan** (plan ministériel)

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

**Departmental Result** (résultat ministériel)

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

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

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

**Departmental Results Framework**

(cadre ministériel des résultats)

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

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

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

**Experimentation** (experimentation)

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

**Full time equivalent** (équivalent temps plein)

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

**Gender-based Analysis Plus (GBA+)**

(Analyse comparative entre les sexes plus (ACS+))

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect

to make people who they are such as race, ethnicity, religion, age, and mental or physical disability.

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

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

**Horizontal initiative** (initiative horizontale)

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

**Non-budgetary expenditures**

(dépenses non budgétaires)

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

**Performance** (rendement)

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



**Performance indicator** (indicateur de rendement)

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

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

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

**Planned spending** (dépenses prévues)

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

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

**Plans** (plans)

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

**Priority** (priorité)

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

**Program** (programme)

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)<sup>1</sup>

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

**Results** (résultat)

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

**Statutory expenditures** (dépenses législatives)

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

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

**Strategic Outcome** (résultat stratégique)

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

**Sunset program** (programme temporisé)

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

**Target** (cible)

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

**Voted expenditures** (dépenses votées)

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



## Endnotes

- i Sustainment Initiative Principles,  
<https://www.canada.ca/en/departement-national-defence/news/2017/02/sustainment-initiative-government-modernizing-defence-procurement.html>
- ii Build in Canada Innovation Program,  
<https://www.tpsgc-pwgsc.gc.ca/app-acq/picc-bcip/index-eng.html>
- iii National Outreach Program (Seminars and Events),  
<https://buyandsell.gc.ca/for-businesses/seminars-and-events>
- iv Strong, Secure, Engaged: Canada's Defence Policy,  
<http://dgpaapp.forces.gc.ca/en/canada-defence-policy/index.asp>
- v National Shipbuilding Strategy,  
<https://www.tpsgc-pwgsc.gc.ca/app-acq/amd-dp/mer-sea/sncn-nss/index-eng.html>
- vi Public Services and Procurement Canada (Reports),  
<http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>
- vii Public Services and Procurement Canada (Reports),  
<http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>
- viii Smart Buildings Initiatives,  
<https://www.tpsgc-pwgsc.gc.ca/biens-property/intelligents-smart/index-eng.html>

- ix National inventory of asbestos in Public Services and Procurement Canada buildings, <https://www.tpsgc-pwgsc.gc.ca/biens-property/ami-asb/invamiente-asbestosinv-eng.html?wbdisable=false>
- x Public Services and Procurement Canada (Reports), <http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>
- xi Government of Canada Publications, <http://www.publications.gc.ca/site/eng/home.html>
- xii Public Services and Procurement Canada (Reports), <http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>
- xiii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv Open Government, <https://open.canada.ca/en>
- xv Open Data Portal, <https://open.canada.ca/en/open-data>
- xvi 2018–19 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- xvii Public Services and Procurement Canada, <http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>
- xviii Department of Public Works and Government Services Act, <http://laws-lois.justice.gc.ca/eng/acts/P-38.2/>
- xix Shared Services Canada Act, <http://laws-lois.justice.gc.ca/eng/acts/S-8.9/>
- xx Expropriation Act, <http://laws-lois.justice.gc.ca/eng/acts/E-21/>
- xxi Defence Production Act, <http://laws-lois.justice.gc.ca/eng/acts/D-1/>
- xxii Seized Property Management Act, <http://laws-lois.justice.gc.ca/eng/acts/S-8.3/>
- xxiii Surplus Crown Assets Act, <http://laws-lois.justice.gc.ca/eng/acts/S-27/>
- xxiv Financial Administration Act, <http://laws-lois.justice.gc.ca/eng/acts/f-11/>
- xxv Public Services and Procurement Canada (Raison d’être, mandate and role), <http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>

- xxvi Minister's Mandate letter,  
<https://pm.gc.ca/eng/minister-public-services-and-procurement-mandate-letter>
- xxvii Public Services and Procurement Canada (Operating context and key risks),  
<http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>
- xxviii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xxix Public Services and Procurement Canada,  
<http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html>
- xxx Tax Expenditures and Evaluations publication,  
<http://www.fin.gc.ca/purl/taxexp-eng.asp>