

Privy Council Office

2019–20

Departmental Plan

The Right Honourable Justin Trudeau
Prime Minister of Canada

Michael Wernick
Clerk of the Privy Council and Secretary to
the Cabinet

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Cette publication est également disponible en français :
Plan ministériel 2019-2020

CP1-13E-PDF
ISSN : 2371-7289

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Prime Minister's message

I am happy to present the 2019–2020 Departmental Plan.

This plan outlines what the Privy Council Office plans to do in the coming year to continue helping the Government of Canada deliver real results for Canadians.

Before we look to the year ahead, I want to take a moment to reflect on everything we've accomplished together since 2015.

Every day, we have the privilege – and responsibility – to make Canada a fairer, more inclusive, more prosperous place. And by almost every measure, we are doing just that.

We're creating new jobs for the middle class, and building an economy that benefits more people. Today, 800,000 more Canadians are working than in 2015, wages are up and unemployment is at a 40-year-low.

Fairness is at the heart of everything we do. It's why we lowered taxes on the middle class, developed Canada's first poverty reduction strategy, and introduced the biggest social policy innovation in a generation – the Canada Child Benefit. Nine out of ten families now have more money in their pockets to help with the costs of raising their kids. Over half a million people, including 300,000 children, no longer live in poverty.

We're focused on legislation that brings us closer to a more equal and inclusive country: from laws that protect LGBTQ2 Canadians and advance rights for people with disabilities, to bills that ensure women get equal pay for work of equal value.

Meanwhile, across the country, we're making historic, long-term investments in programs and infrastructure projects that make life easier and more affordable for Canadians. We've introduced Canada's first National Housing Strategy – a once-in-a-generation \$40 billion plan to fight homelessness and build affordable housing. We've also helped create thousands of new child care spaces so more Canadians have access to the care they need to raise their families.

On the world stage, we hosted a successful G7 Presidency, where we brought countries together to commit \$3.8 billion to supporting women and girls' education in crisis and conflict situations. At the United Nations General Assembly, Canada built on this momentum, and welcomed an additional \$527 million to help developing countries give every child access to the education and training they need to succeed. We will continue to champion gender equality at home and abroad as a critical means to building peace, reducing poverty, and growing our economies.



We secured free trade agreements with the European Union and the growing markets of Asia. We also successfully negotiated a modernized North American trade agreement – and got a good deal for Canadians. We'll keep opening new doors to markets around the world, and creating more opportunities for our businesses to expand and thrive.

Together with Indigenous partners, we've taken unprecedented steps to advance reconciliation, lift long-term drinking water advisories on reserves, close gaps in education, housing, child and family services, and health – including mental health – and make real and lasting change for Indigenous communities and all Canadians.

In the fight against climate change, we continue to step up. We recently put a price on pollution – the single most effective way to cut emissions while driving economic growth. We'll keep investing in clean, renewable energy projects across the country, while finding new ways to protect the environment and grow the economy.

None of this would be possible without the advice, hard work, and unparalleled professionalism of the Privy Council Office and the entire Public Service. So, thank you.

Together, I know we will continue to make a meaningful difference in the lives of Canadians across the country.

The Right Honourable Justin Trudeau
Prime Minister of Canada

Plans at a glance and operating context

The Privy Council Office (PCO) enables coherent and consistent government-wide implementation of Cabinet decisions, operating the Cabinet decision-making system, setting overall policy directions, advising on the appointment of senior office holders, fostering effective intergovernmental relations, and managing specific policy challenges facing the Government. This enables the government of the day to deliver on its priorities to the benefit of all Canadians.

As 2019 is a legislated election year, the Clerk of the Privy Council will be responsible for leading PCO in its role as the caretaker ministry, ensuring continuity of services to Canadians while managing the transition of one Government to the next.

In 2019–20, the Privy Council will continue to support the Prime Minister and Cabinet in advancing Government priorities by:

Providing non-partisan advice to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.

PCO will work with other federal departments to develop social and economic policies that will continue to grow a strong middle class, modernize international trade agreements, fight climate change and protect the environment, and address increased pressures on the immigration system.

PCO will work with other federal departments and international partners to develop foreign policy advice and support the Prime Minister's international engagements to advance Canada's global interests.

PCO will provide advice to the Prime Minister and to the Minister of Intergovernmental and Northern Affairs and Internal Trade on relationships with provincial and territorial governments to advance the Government of Canada's priorities. This will include providing advice on reducing barriers to trade between provinces and territories.

PCO will support the Prime Minister and Cabinet committees in reconciliation efforts with Canada's First Nations, Inuit and Métis. This will include providing advice to the Cabinet Committee on Reconciliation and providing support to the closure of the [National Inquiry into Missing and Murdered Indigenous Women and Girls](#)ⁱ (MMIWG).

PCO will also continue to provide advice and support the Prime Minister, as Minister of Youth, with respect to the Prime Minister's Youth Council, as well as Government of Canada youth initiatives more broadly.

PCO will continue to provide advice and support to the Minister of Democratic Institutions on advancing policy to improve, strengthen and protect Canada's democratic institutions, including protecting the integrity of the 2019 election.

PCO will continue to support the Leader of the Government in the House of Commons in coordinating the Government's day-to-day business in the House of Commons and managing the Government's overall legislative agenda.

PCO will continue to work with other departments and agencies in the security, intelligence, and law enforcement communities to coordinate strategic assessments on and operational responses to national security issues.

Supporting the smooth functioning of the Cabinet decision-making process and facilitating the implementation of the Government's agenda.

PCO will continue to work with the Prime Minister and Cabinet on the status of [mandate letter commitments](#)ⁱⁱ and communicating results. This will include coordinating expert advice to ensure progress in key priority areas including: the Middle Class, Indigenous People, and Diversity and Inclusion.

PCO will continue to be the hub across government to coordinate and provide timely, comprehensive, expert analysis and advice in support of the full spectrum of policy, budget and legislative priorities of the Prime Minister, Cabinet and Cabinet committees.

Leading an agile, inclusive and equipped Public Service.

PCO will continue to support the Clerk in the ongoing renewal of the Public Service.

PCO will continue to work with other federal departments, orders of government and partners outside of government to equip the Public Service with modern tools, processes and structures. The goal is to improve mental health and workplace well-being, attract and retain top talent, and be a diverse and inclusive workforce.

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

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

Core Responsibilities

Serve the Prime Minister and Cabinet

Description

To deliver analysis, advice and support to the Prime Minister and Ministers of the Portfolio including non-partisan advice and information from across the Public Service resulting from consultations and collaboration with international and domestic sources inside and outside government.

To act as secretariat to the Cabinet and its committees including managing the Cabinet's decision-making system, coordinate departmental policy proposals to Cabinet, schedule and provide support services for meetings of Cabinet and Cabinet committees, advance the Government's agenda across federal departments and agencies, and provide administrative services to the Prime Minister's Office, Portfolio Ministers, and Commissions of Inquiry.

To lead and renew the Public Service in order to advise the Government, implement its agenda, and deliver services and results to Canadians.

Planning highlights

PCO is committed to helping the Government achieve its priorities through the delivery of high quality information, expert analysis and advice by providing operational support to Cabinet and Cabinet committees.

In collaboration with other departments and agencies, PCO will continue to advance the Government's public service agenda and support the Clerk in his role as head of the Public Service.

In 2019–20 PCO intends to:

Support Social and Economic Policy Decisions

- Foster social and economic policies that encourage innovation, skills development and education; encourage opportunities for greater and inclusive labour market participation; promote market-driven economic growth and investment and ensure a clean, safe and sustainable environment; improve income support for lower-income Canadians; improve baseline measurements and reduction targets for poverty;
- Deliver advice to advance international trade relations and guide the ratification of multilateral agreements;
- Advise on the development of policies that manage and improve Canada's immigration system, including for asylum seekers. This will include on-going engagement with

departments and other central agencies for effective implementation of Canada's annual immigration levels plan, reduced application processing times, supporting the delivery of high-quality settlement services to ensure the successful arrival of new Canadians, and enhancements to the asylum system including irregular migration;

- Support the Prime Minister in renewing relationships with Indigenous Peoples, including continue working with supporting departments on transformative legislation and policies to address rights recognition and increased self-determination. This includes efforts to develop and seek decisions on reforming key programs and initiatives to better serve Indigenous peoples, such as: First Nations Child and Family Services, Jordan's Principle, the revitalization of Indigenous Languages, Permanent Bilateral Mechanisms, supporting the close-out activities of the [National Inquiry into Missing and Murdered Indigenous Women and Girls](#)ⁱ, and continuing to implement the recommendations from the [Truth and Reconciliation Commission](#); ⁱⁱⁱ
- Provide support to the Prime Minister and to the Minister of Intergovernmental and Northern Affairs and Internal Trade by broadly engaging and collaborating with other government departments, provinces, territories and, as appropriate, with Indigenous organizations to reduce trade barriers, promote clean growth and a low-carbon economy, and support the development of other economic policies to foster the growth of the middle class; and

Develop Canada's first youth strategy in collaboration with the Prime Minister's Youth Council and organizations serving youth.

- Provide support and advice to the Prime Minister, as Minister of Youth, in relation to the [Prime Minister's Youth Council](#)^{iv}, the implementation of a youth policy, and youth initiatives across the Government of Canada, as well as with key partners.

Ensure Canada's Democracy is Safe and Secure

- Support the Minister of Democratic Institutions to further strengthen and protect Canada's democratic institutions, including implementing a plan to strengthen and defend Canada's Electoral System; and
- The National Security and Intelligence Advisor (NSIA) will continue to work with other departments and agencies to prepare strategic assessments and help develop security related policies and legislation. The NSIA will also continue to advise on national security incidents and other crises with significant national security implications, including preventing the transfer of sensitive technology or critical know-how outside of Canada.

Promote a Fair and Open Government

- Ensure legislative and parliamentary governance by supporting the Leader of the Government in the House of Commons;

- Provide timely, comprehensive and expert analysis and advice to the Cabinet and Cabinet committees on policy proposals, monitor evolving policy positions and initiatives, and adapting analysis to changing circumstances;
- Support the results and delivery agenda by maintaining the public reporting on the Prime Minister's priorities and providing regular updates on the status of ministerial mandate letter commitments through the [Mandate Letter Tracker](#)^v website; and
- Continue to support the Government in its commitment to implementing an open, transparent and merit-based approach to Governor in Council and Senate appointments that reflect Canada's diversity.

Support Public Service Leadership and Renewal

- Foster public service engagement, promote and support the uptake of the Beyond 2020 renewal initiative within organizations;
- Promote an agile, inclusive and equipped Public Service, including a healthy work environment free of harassment and discrimination; and
- Improve results for Canadians by supporting departments to innovate and experiment with outcomes-based approaches to policy and programs.

Implement the recommendations of the [Data Strategy Roadmap for the Federal Public Service](#) to create greater public value from data in an ethical and secure manner that respects privacy and generates trust.

Risks

PCO will continue to effectively manage its operational risks through its ongoing cooperation and engagement with other federal departments and agencies, provincial/ territorial governments, as well as its stakeholders and community partners. By leveraging existing technology and implementing effective security and business continuity plans, PCO will be able to respond to and mitigate potential negative impacts on the Government's capacity to protect Canada's domestic and international interests.

Planned results

PCO's current Departmental Results Framework and results indicators were introduced in 2018–19. Therefore, the previous year's actual results indicators are, for the most part, not applicable nor available. For information on previous results, please refer to the [2017–18 Departmental Results Report](#).^{vi} The methodology used in the calculation of the departmental results indicators is available on [GC InfoBase](#).^{vii}

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Government's priorities are achieved	Percentage of Mandate Letter Commitments achieved	70% or more	October 2019	N/A	N/A	N/A
	Percentage of Mandate Letter Commitments underway	30% or less	October 2019	N/A	N/A	N/A
	Percentage of Prime Minister's priorities achieved	75% or more	October 2019	N/A	N/A	N/A
	Percentage of Prime Minister's priorities underway	25% or less	October 2019	N/A	N/A	N/A
Cabinet receives high quality advice	Percentage of Cabinet Ministers satisfied with service and advice from the Privy Council Office	Achieve a minimum of 70%	March 2020	N/A	N/A	N/A
	Percentage of Cabinet documents distributed to Ministers that meet the Privy Council Office's guidance on drafting Cabinet documents	50% of Cabinet documents	To be determined after the first year of reporting	N/A	N/A	N/A
Cabinet and its committees	Percentage of Cabinet items devoted to	50% of Cabinet items	October 2019	N/A	N/A	N/A

focus on priorities	mandated government priorities					
	Percentage of Cabinet items devoted to Prime Minister's priorities	To be determined after first year of reporting	October 2019	N/A	N/A	N/A
The Clerk's priorities are achieved*	Percentage of employees who described their workplace as being psychologically healthy	Increase year-over-year	March 2020	N/A	60%	56%
	Percentage of employees who are encouraged to be innovative or take initiative in their work	Increase year-over-year	March 2020	N/A	66%	67%
	Percentage of employees who get the training they need to do their job	Increase year-over-year	March 2020	N/A	Question not included in 2016–17 employee survey	66%

*Actual Results reflect the survey results for the Public Service.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
90,755,672	90,755,672	76,230,633	73,999,992

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
573	539	514

Spending is forecasted to decrease by \$14.5 million (16%) from 2019-20 to 2020–21, mainly due to the sunseting of funding for the MMIWG which will cease its operations in June 2019.

Spending is also forecasted to decrease by a further \$2.2 million (3%) in 2021–22, mainly due to potential changes relating to management of non-leadership selection process and programs.

Financial, human resources and performance information for PCO's Program Inventory is available in the [GC InfoBase](#).^{vii}

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization.

Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
88,637,796	88,637,796	86,955,631	83,809,284

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
579	581	583

Spending is forecasted to decrease by \$1.7 million (2%) and 3.1 million (4%) in 2020–21 and 2021–22, respectively. These planned decreases in spending are mainly related to the completion of PCO's information technology modernization projects and decreases in spending for the Accelerated Workplace 2.0 process.

Planning highlights

PCO will continue to ensure that it has the right skills, tools, processes, and information to effectively deliver on mandate priorities of the Government. Through modernizing efforts, PCO will continue to implement new collaborative technologies, continue to provide effective stewardship of both financial and human resources management, improve access to and the management of information that PCO produces, and provide efficient and timely services.

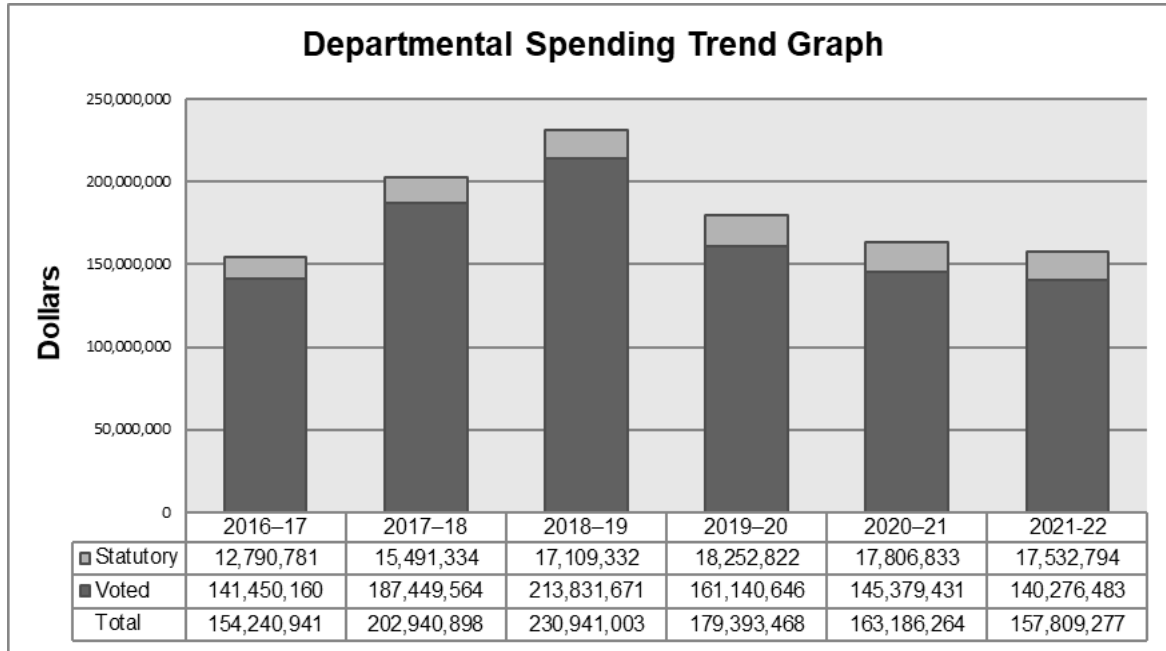
In fiscal year 2019–20, PCO Internal Services functions will continue to:

- Promote mental health, well-being and safe workplaces through training, awareness and wellness initiatives across the organization;
- Support government-wide information and record management requirements by beginning the migration of electronic documents to the Government of Canada GCDOCS standard enterprise tool;
- Enhance financial planning and reporting functions by expanding the use of data analytics tools and business intelligence dashboards for senior management decision making; and
- Continue to refresh and modernize workplace accommodations and information technologies in support of PCO priorities.

Spending and human resources

Planned spending

Departmental spending trend graph



The graph above illustrates PCO's spending trend over a six-year period (2016-17 to 2021-22).

Fiscal years 2016-17 and 2017-18 show actual expenditures as reported in the Public Accounts, while 2018-19 presents the forecast for the current fiscal year. Fiscal years 2019-20 to 2021-22 present planned spending.

From fiscal year 2016-17 to 2017-18, spending increased by \$48.7 million (32%) resulting in \$202.9 million in spending. This increase is mainly due to continuing Budget 2016 initiatives to strengthen security and increase investment in PCO's information technology modernization project, and to spending for the MMIWG.

Spending is forecasted to then increase by \$28.0 million (14%) in 2018-19, primarily due to increased spending to support the MMIWG; offset by decreases in spending related to PCO's information technology modernization project and to strengthen security. Planned spending in 2019-20 is lower than 2018-19 forecasted spending, by \$51.5 million (22%), primarily due to a significant decrease in funding for the MMIWG.

Spending will decrease by \$16.2 million (9%) in 2020-21 compared to 2019-20. These planned decreases are mainly due to: the sunseting of funding for the MMIWG (which will end operating in June 2019); the decrease of funding for the Secure Communications for National

Leadership Initiative; and the decrease in funding for the management and oversight of Governor in Council appointments. Spending will decrease by an additional \$5.4 million (3%) in 2021–22, mainly due to lower planned spending for PCO's Governor in Council appointments system and the conclusion of the accelerated Workplace 2.0 process.

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Serve the Prime Minister and Cabinet	65,761,246	91,286,880	107,377,913	90,755,672	90,755,672	76,230,633	73,999,993
Subtotal	65,761,246	91,286,880	107,377,913	90,755,672	90,755,672	76,230,633	73,999,992
Internal Services	88,479,695	111,654,018	123,563,090	88,637,796	88,637,796	86,955,631	83,809,284
Total	154,240,941	202,940,898	230,941,003	179,393,468	179,393,468	163,186,264	157,809,277

2019–20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2019–20 Planned gross spending	2019–20 Planned gross spending for specified purpose accounts	2019–20 Planned revenues netted against expenditures	2019–20 Planned net spending
Serve the Prime Minister and Cabinet	91,515,168	0	759,496	90,755,672
Subtotal	91,515,168	0	759,496	90,755,672
Internal Services	89,633,780	0	995,984	88,637,796
Total	181,148,948	0	1,755,480	179,393,468

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Serve the Prime Minister and Cabinet	461	568	674	573	539	514
Subtotal	461	568	674	573	539	514
Internal Services	485	543	557	579	580	582
Total	946	1,111	1,231	1,152	1,119	1,096

Explanations for change in full-time equivalents by year are in line with the explanations provided for variances in the departmental spending section.

Estimates by vote

Information on PCO's organizational appropriations is available in the [2019–20 Main Estimates](#).^{viii}

Future-Oriented Condensed Statement of Operations

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

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available [here](#).^{ix}

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

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	255,528,075	197,913,818	(57,614,257)
Total revenues	(1,094,883)	(1,800,835)	(705,951)
Net cost of operations before government funding and transfers	254,433,191	196,112,983	(58,320,208)

The net cost of operations before government funding and transfers for the 2019–20 Planned results is expected to decrease by \$58,320,208 when compared to the net cost of operations before government funding and transfers for the 2018-19 Forecast results. This decrease is mostly explained by:

- A decrease for the National Inquiry into Missing and Murdered Indigenous Women and Girls.

Additional information

Corporate information

Organizational profile

Appropriate minister: The Right Honourable Justin Trudeau, Prime Minister of Canada

Institutional head: Michael Wernick, Clerk of the Privy Council and Secretary to the Cabinet

Ministerial portfolio: Privy Council Office

Enabling instrument: Order in Council P.C. 1940-1121

Year of incorporation / commencement: 1867

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

“Raison d'être, mandate and role: who we are and what we do” is available [here](#).^x

Reporting framework

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

Departmental Results Framework

Core Responsibility: Serve the Prime Minister and Cabinet			
Departmental Results Framework	R1: Government's priorities are achieved	Indicator: Percentage of Mandate Letter commitments achieved	Internal Services
		Indicator: Percentage of Mandate Letter commitments underway	
		Indicator: Percentage of Prime Minister's priorities achieved	
		Indicator: Percentage of Prime Minister's priorities underway	
	R2: Cabinet receives high quality advice	Indicator: Percentage of Cabinet ministers satisfied with service and advice from the Privy Council Office	
		Indicator: Percentage of Cabinet documents distributed to Ministers that meet the Privy Council Office's guidance on drafting Cabinet documents	
	R3: Cabinet and its committees focus on priorities	Indicator: Percentage of Cabinet items devoted to mandated Government priorities	
		Indicator: Percentage of Cabinet items devoted to Prime Minister's priorities	

	<p>R4: The Clerk’s priorities are achieved</p>	<p>Indicator: Percentage of employees who describe their workplace as being psychologically healthy</p>
		<p>Indicator: Percentage of employees who are encouraged to be innovative or take initiative in their work</p>
		<p>Indicator: Percentage of employees who get the training they need to do their job</p>
<p>Program Inventory</p>	<p>Program: International Affairs and National Security</p>	
	<p>Program: Intergovernmental Affairs</p>	
	<p>Program: Youth</p>	
	<p>Program: Social and Economic Policy</p>	
	<p>Program: Results, Delivery, Impact and Innovation</p>	
	<p>Program: Legislative and Parliamentary Governance</p>	
	<p>Program: Planning and Operations of Cabinet</p>	
	<p>Program: Senior Personnel and Public Service Renewal</p>	
	<p>Program: Commissions of Inquiry</p>	

Concordance table

Structure	2019-20	2018-19	Change	Rationale for change
CORE RESPONSIBILITY	Serve the Prime Minister and Cabinet	Serve the Prime Minister and Cabinet	No change	Not Applicable
PROGRAM	International Affairs and National Security	International Affairs and National Security	No change	Not Applicable
PROGRAM	Intergovernmental Affairs	Intergovernmental Affairs	No change	Not Applicable
PROGRAM	Youth	Youth	No change	Not Applicable
PROGRAM	Social and Economic Policy	Social and Economic Policy	No change	Not Applicable
PROGRAM	Results, Delivery, Impact and Innovation	Results, Delivery, Impact and Innovation	No change	Not Applicable
PROGRAM	Legislative and Parliamentary Governance	Legislative and Parliamentary Governance	No change	Not Applicable
PROGRAM	Planning and Operations of Cabinet	Planning and Operations of Cabinet	No change	Not Applicable
PROGRAM	Senior Personnel and Public Service Renewal	Senior Personnel and Public Service Renewal	No change	Not Applicable
PROGRAM	Commissions of Inquiry	Commissions of Inquiry	No change	Not Applicable

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to PCO's Program Inventory is available in the [GC InfoBase](#).^{vii}

Supplementary information tables

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

- ▶ [Departmental Sustainable Development Strategy](#)^{xi}
- ▶ [Gender-based analysis plus](#)^{xii}

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](#).^{xiii} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

General Enquiries

Room 1000, 85 Sparks Street

Ottawa, Ontario

Canada

K1A 0A3

Telephone: (613) 957-5153 (9:00 a.m. to 5:00 p.m. EST)

TTY: (613) 957-5741

Fax: (613) 957-5043

Email: info@pco-bcp.gc.ca

Privy Council Office - Website

<http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=index>

Clerk of the Privy Council - Website

<http://www.clerk.gc.ca/eng/index.asp>

Clerk of the Privy Council - Twitter Account

http://twitter.com/Clerk_GC

Tweet to [@Clerk_GC](https://twitter.com/Clerk_GC)

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

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

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

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

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

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

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

Performance Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

priority (priorité)

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

Program (programme)

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

Program Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i National Inquiry into Missing and Murdered Indigenous Women and Girls, <http://www.mmiwg-ffada.ca/>
- ii Mandate Letters: <https://pm.gc.ca/eng/mandate-letters/>
- iii Truth and Reconciliation Commission: <https://www.rcaanc-cirnac.gc.ca/eng/1450124405592/1529106060525>
- iv Prime Minister's Youth Council: <https://www.canada.ca/en/campaign/prime-ministers-youth-council.html>
- v Mandate Letter Tracker, <https://www.canada.ca/en/privy-council/campaigns/mandate-tracker-results-canadians.html>
- vi 2017–18 Departmental Results Report for the Privy Council Office: <https://www.canada.ca/en/privy-council/services/reports/departmental-results/2017-2018.html>
- vii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii 2018-19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- ix Future-Oriented Statement of Operations, <https://www.canada.ca/en/privy-council/services/reports/future-oriented-statement-operations/2019-2020.html>
- x Raison d'être, mandate and role : who we are and what we do, <https://www.canada.ca/en/privy-council/services/reports/departmental-plan/2019-20/mandate-role.html>
- xi Departmental Sustainable Development Strategy, <https://www.canada.ca/en/privy-council/services/reports/departmental-plan/2019-20/departmental-sustainable-development-strategy.html>
- xii Gender-based analysis plus, <https://www.canada.ca/en/privy-council/services/reports/departmental-plan/2019-20/gender-based-analysis.html>
- xiii Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>