

Privy Council Office

2020–21

Departmental Plan

The Right Honourable Justin Trudeau
Prime Minister of Canada

Ian Shugart,
Clerk of the Privy Council and
Secretary to the Cabinet

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From the Prime Minister

I am pleased to present the Privy Council Office's 2020-2021 Departmental Plan.

This plan outlines the Privy Council Office's activities and priorities for the coming year to continue helping the Government of Canada deliver real, positive results for Canadians.

Canadians are counting on us to address today's most significant challenges, including making life more affordable, fighting climate change, strengthening the middle class, moving forward on reconciliation with Indigenous Peoples, keeping communities safe and healthy, and positioning our country for success in an uncertain world.



The most pressing challenge of our time is climate change. We will act to further protect the environment, including by continuing to put a price on pollution, and setting an ambitious target to achieve net-zero emissions by 2050. We will also work to protect more of our lands and oceans, while helping communities become more energy efficient. As we do this, we will also continue to grow the economy and support the hardworking Canadians in our natural resources sectors and get our resources to new markets.

Over the next year, we will continue to build economic growth that works for everyone, and work to reduce poverty across the country. Together, we will make it easier for people to get an education, buy their first home, enter the workforce, grow their skills, and get a well-paying job.

With Indigenous partners, we are making important progress to advance reconciliation and help deliver a better quality of life for Indigenous families and communities. There remains much work to do. As we continue to close the gaps in everything from housing to healthcare, we will continue to work in partnership with First Nations, Inuit, and Métis peoples on important issues, including moving forward with legislation to implement the United Nations Declaration on the Rights of Indigenous Peoples.

We must also make sure all Canadians have the high-quality health care they deserve. We will work with provinces and territories to help all Canadians have access to a family doctor and to quality health care, including prescription drugs.

Our top priority, as a government, is to ensure the safety and security of our communities and all Canadians. That is why we will take action to help prevent gun violence in our communities, by banning military-style assault rifles and allowing municipalities to ban handguns.

On the world stage, we remain committed to a rules-based international order and to partnerships that help make the world more just, prosperous, and sustainable. We will renew our commitment to peacekeeping, help the world's most vulnerable people, and continue to work towards securing a seat on the United Nations Security Council.

Over the next year, I will rely on the advice, hard work, and professionalism of the Privy Council Office and the entire Public Service to address these challenges. I look forward to working together, as we continue to make a meaningful difference in the lives of Canadians from coast to coast to coast.

The Right Honourable Justin Trudeau
Prime Minister of Canada

Plans at a glance

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.

In 2020–21, PCO will support the Prime Minister, the Deputy Prime Minister, Cabinet and Cabinet committees in advancing the Government’s priorities by:

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

PCO will support the Prime Minister, the Deputy Prime Minister, Cabinet and Cabinet committees in promoting a unity of purpose towards building a stronger, more inclusive and more resilient country.

PCO will work with other federal departments and agencies to develop and advance social and economic policies that achieve this goal.

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

PCO will provide advice to the Deputy Prime Minister and the Minister of Intergovernmental Affairs to enhance partnerships with provincial, territorial and municipal governments and Indigenous partners, communities and governments to advance the Government of Canada’s priorities.

PCO will support the Prime Minister, the Deputy Prime Minister, Cabinet and Cabinet committees in reconciliation efforts with Canada’s First Nations, Inuit and Métis.

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 Parliament and managing the Government’s overall legislative agenda.

PCO will provide advice and support to the President of the Queen’s Privy Council for Canada in supporting our democratic and public institutions.

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, policy, and legislative, responses to national security issues.

Ensuring that the Cabinet decision-making process runs smoothly and help implement the Government’s agenda.

PCO will continue to work with the Prime Minister, the Deputy Prime Minister, Cabinet and Cabinet committees on the status of mandate letter commitments and communicating results. This will include coordinating expert advice to ensure progress in key priority areas including: Economic and Environmental Affairs, Health and Social Issues, Global Affairs and Public Security, reconciliation with Indigenous People, Health and Safety of Canadians, and Canada and the World.

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, the Deputy Prime Minister, portfolio ministers, Cabinet and Cabinet committees.

Fostering an effective Public Service.

PCO continues to advance the vision of a world-class public service equipped to serve Canada and Canadians now and into the future.

PCO will work with federal departments, central agencies, and functional and horizontal communities to promote the Beyond2020 public service renewal framework. Beyond2020 is focussed on the mindsets and behaviours of public servants to create a more agile, inclusive, and better equipped Public Service.

For more information on the PCO’s plans, priorities and planned results, see the “Core responsibilities: planned results and resources, and key risks” section of this report.

Core responsibilities: planned results and resources, and key risks

This section contains detailed information on the department’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Serve the Prime Minister and Cabinet

Description

To deliver analysis, advice and support to the Prime Minister, the Deputy 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, the Deputy Prime Minister’s Office, Portfolio Ministers, and Commissions of Inquiry.

To lead and renew the Public Service in order to advise the Government in implementing its agenda, foster healthy workplaces that promote diversity and inclusion, 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 2020–21 PCO intends to:

Support the Government’s Priorities by Providing Expert Analysis and Advice

- Provide support to the Prime Minister and the Deputy Prime Minister and the Minister of Intergovernmental Affairs by collaborating with other government departments, provinces, territories and, as appropriate, with Indigenous organizations to support the productivity, competitiveness, and growth of the Canadian economy, as well Canada’s environmental

priorities. This includes supporting social policy priorities in areas such as labour market and skills development, as well as health and public safety;

- Reduce trade barriers, promote clean growth, strengthen health-care, and support the development of other socio-economic policies to address affordability;
- Deliver advice to the Prime Minister and the Deputy Prime Minister to advance Canada's international interests and engagement, including with respect to international trade relations and the ratification of multilateral agreements;
- Provide analysis to the Prime Minister, the Deputy Prime Minister and Cabinet Ministers on items of national interest, including but not limited to: enhancing health care, supporting the energy sector's transition to a cleaner economy, reducing gun violence, and improving childcare; and
- Support the Prime Minister and the Deputy Prime Minister and the Minister of Intergovernmental Affairs in renewing relationships with Indigenous Peoples, including continue working with supporting departments on legislation and policies to address rights recognition and increased self-determination.

Ensure Canada is Safe and Secure

- Through the National Security and Intelligence Advisor (NSIA), PCO 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 and emergency management implications;
- Support the President of the Queen's Privy Council for Canada's review of measures to protect our electoral process from cyber threats and bring forward recommendations to further protect Canada's electoral and democratic institutions from cyber and non-cyber interference; and
- Support the Prime Minister in reducing violence in Canada, including working with partners to develop a National Action Plan to address gender-based violence.

Promote an Open and Diverse Government

- Ensure an open and modern legislative and parliamentary governance process by supporting the President of the Queen's Privy Council for Canada and the Government House Leader to continue their work with Parliamentarians in transforming the Senate to better reflect its new, non-partisan role;
- Continue to publicly report on the status of implementation of the government's priorities, notably by providing regular updates on the status of ministerial mandate letter commitments

through the [Mandate Letter Tracker](#)ⁱ website and outcome reporting on priorities; and

- Continue to support the Government’s commitment to open, merit-based selection processes for Senate and Governor in Council appointments that reflect Canada’s diversity.

Support Public Service Leadership and Innovation

- Foster public service engagement by supporting the Beyond2020 approach to renewal within organizations;
- Promote a more agile, inclusive and better equipped Public Service, including a healthy work environment free of harassment and discrimination; and
- Improve results for Canadians by supporting departments to effectively implement outcomes-based policy and program approaches.

Gender-based analysis plus

Starting in 2018, the government integrated considerations of gender impacts at each step of the budgeting process and introduced a new Gender Results Framework to guide the government’s decisions and measure Canada’s progress in achieving greater gender equality. In 2020–21, PCO will continue to provide ongoing support through oversight, monitoring and public reporting on mandate commitments seeking to enhance gender equality.

PCO will continue to enhance the use of analytical tools such as Gender-Based Analysis Plus (GBA+) to assess the implications of policies and programs for women, men and gender-diverse peoples.

United Nations’ 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)

Through its Internal Services, PCO actively works with Public Services and Procurement Canada to promote and support ongoing greening of building operations leading to a reduction in Green House Gas (GHG) emissions across several SDG goals. For example, in 2020–21, PCO will continue to reduce GHG emissions by incorporating environmental considerations into its purchasing decisions and will continue to take action to reduce travel or switch to less GHG intensive modes of transportation, including looking into using executive vehicles with new electric, hybrid or more fuel efficient vehicles. These actions support the [UN’s SDG Goal 12: Responsible Consumption and Production](#).ⁱⁱ

Experimentation

Led by PCO, the [Impact Canada](#)ⁱⁱⁱ is a horizontal whole-of-government effort that applies innovative programming approaches to improve social, economic, and environmental outcomes in high priority areas.

Key risk(s)

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 for Serve the Prime Minister and Cabinet

PCO’s current Departmental Results Framework and results indicators were introduced in 2018–19. Therefore, actual results indicators for 2017–18 are, for the most part, not applicable or not available. For information on that year’s results, please refer to the 2017–18 Departmental Results Report. The methodology used in the calculation of the departmental results indicators is available on [GC InfoBase](#).^{iv}

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result*	2018–19 actual result*	2019–20 actual result
Government's priorities are achieved	Reporting on status of Mandate Letter Commitments in the Mandate Letter Tracker	Four times a year	March 2021	Not available	Not available	Not available
Cabinet receives high quality advice	Percentage of Cabinet Ministers satisfied with service and advice from the Privy Council Office	80% or more	March 2021	Not available	75%	Not available
Cabinet and its committees focus on priorities	Percentage of Cabinet items devoted to mandated government priorities	50% of Cabinet items	March 2021	Not available	50%	Not available
	Percentage of Cabinet items devoted to the government's priorities	30%	March 2021	N/A	31%	Not available
Public Service priorities are achieved	Percentage of employees who describe their workplace as being psychologically healthy	Increase year-over-year	March 2021	56%	59%	61%
	Percentage of employees who feel they are encouraged to be innovative or take initiative in their work	Increase year-over-year	March 2021	67%	66%	68%

	Percentage of employees who feel they get the training they need to do their job	Increase year-over-year	March 2021	66%	70%	69%
* 2018–19 was the first year of reporting by PCO using the Departmental Results Framework, therefore actual results indicators for previous years are, for the most part, not applicable nor available.						

Financial, human resources and performance information for the PCO’s program inventory is available in the [GC InfoBase](#).^v

Planned budgetary financial resources for: Serve the Prime Minister and Cabinet

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
77,069,965	77,069,965	75,829,859	75,922,470

Financial, human resources and performance information for the PCO’s program inventory is available in the [GC InfoBase](#).^{vi}

Planned human resources for: Serve the Prime Minister and Cabinet

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
539	514	514

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

Internal Services: planned results

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

Planning highlights

Through its on-going modernizing efforts, PCO Internal Services functions will provide efficient and timely services in support of PCO priorities.

In fiscal year 2020–21 PCO will continue to:

- promote mental health and safe workplace training and awareness;
- provide effective stewardship of both financial and human resources management;
- expand the use of data analytics tools and business intelligence dashboards; and
- work with Government partners (including TBS, SSC, PSPC, etc.) to support horizontal initiatives.

Planned budgetary financial resources for Internal Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
89,052,948	89,052,948	85,328,726	85,384,811

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
566	566	566

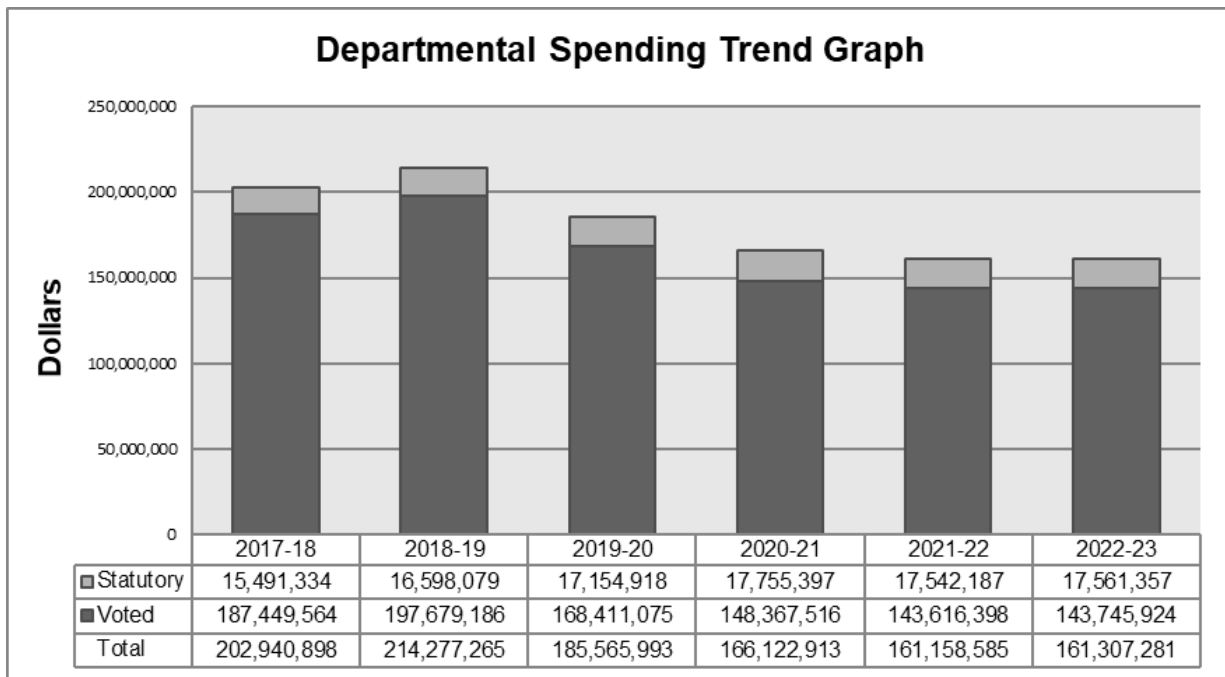
Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

Planned spending

Departmental spending 2017–18 to 2022–23

The following graph presents planned (voted and statutory) spending over time.



The graph above illustrates PCO's spending trend over a six-year period (2017–18 to 2022–23).

Fiscal years 2017–18 and 2018–19 show actual expenditures as reported in the Public Accounts, while 2019–20 presents the forecast for the current fiscal year. Fiscal years 2020–21 to 2022–23 present planned spending.

The 2018–19 spending of \$214.3 million increased by \$11.3 million (6%), compared to 2017–18. The increase is mainly due to increased spending to support the National Inquiry into Missing and Murdered Indigenous Women and Girls. Forecast spending in 2019–20 is lower than 2018–19 spending by \$28.7 million (13%), primarily due to a significant decrease in funding for the National Inquiry into Missing and Murdered Indigenous Women and Girls.

Spending is expected to decrease by \$19.4 million (10%) in 2020–21 compared to 2019–20. These planned decreases are mainly due to the sun-setting of funding for the National Inquiry into Missing and Murdered Indigenous Women and Girls, which ceased operating in June 2019. Spending will decrease by an additional \$5.0 million (3%) in 2021–22, mainly due to lower funding for PCO's Governor in Council appointments system and the Workplace 2.0 accommodations fit-up initiative. Spending will increase by \$0.1 million in 2022–23, which is minor compared to 2021–22.

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

The following table shows actual, forecast and planned spending for each of PCO's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Serve the Prime Minister and Cabinet	91,286,880	122,134,560	95,909,978	77,069,965	77,069,965	75,829,859	75,922,470
Subtotal	91,286,880	122,134,560	95,909,978	77,069,965	77,069,965	75,829,859	75,922,470
Internal Services	111,654,018	92,142,705	89,656,015	89,052,948	89,052,948	85,328,726	85,384,811
Total	202,940,898	214,277,265	185,565,993	166,122,913	166,122,913	161,158,585	161,307,281

2020–21 Budgetary planned gross spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2020–21.

Core responsibilities and Internal Services	2020–21 planned gross spending	2020–21 planned revenues netted against expenditures	2020–21 planned net spending
Serve the Prime Minister and Cabinet	77,829,461	759,496	77,069,965
Subtotal	77,829,461	759,496	77,069,965
Internal Services	90,129,583	1,076,635	89,052,948
Total	167,959,044	1,836,131	166,122,913

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in PCO's departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
Serve the Prime Minister and Cabinet	568	636	572	539	514	514
Subtotal	568	636	572	539	514	514
Internal Services	543	544	559	566	566	566
Total	1,111	1,180	1,131	1,105	1,080	1,080

Estimates by vote

Information on the PCO's organizational appropriations is available in the [2020–21 Main Estimates](#).^{viii}

Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of the PCO's operations for 2019–20 to 2020–21.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the PCO's [website](#).^{ix}

Condensed future-oriented statement of operations for the year ending March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	198,134,037	188,122,940	(10,011,098)
Total revenues	(985,274)	(1,034,316)	49,043
Net cost of operations before government funding and transfers	197,148,764	187,088,623	(10,060,140)

For fiscal year 2020-21, the net cost of operations before government funding and transfers is expected to decrease by \$10,060,140 as compare to the forecasted 2019-20 results. This decrease is primarily attributable to the close out of the National Inquiry into Missing and Murdered Indigenous Women and Girls in 2019-20.

Corporate information

Organizational profile

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

Institutional head: Ian Shugart, Clerk of the Privy Council and Secretary to the Cabinet

Ministerial portfolio: Privy Council Office

Enabling instrument(s): 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 on the PCO's [website](#).^x

For more information on the department's organizational mandate letter commitments, see the “Minister's mandate letter”

Operating context

Information on the operating context is available on the PCO's [website](#).^{xi}

Reporting framework

PCO’s approved departmental results framework and program inventory for 2020–21 are as follows:

Core Responsibility: Serve the Prime Minister and Cabinet		
Departmental Results Framework	R1: Government’s priorities are achieved	Internal Services
	R2: Cabinet receives high quality advice	
	R3: Cabinet and its committees focus on priorities	
	R4: Public Service priorities are achieved	
Program Inventory	Program: International Affairs and National Security	
	Program: Intergovernmental Affairs	
	Program: Social and Economic Policy	
	Program: Results, Delivery, Impact and Innovation	
	Program: Legislative and Parliamentary Governance	
	Program: Planning and Operations of Cabinet	
	Program: Senior Personnel and Public Service Renewal	
	Program: Commissions of Inquiry	

Changes to the approved reporting framework since 2019–20

Following the 2019 general federal election and the appointment of a new Cabinet, one program moved from PCO to another federal department.

Structure	2020-21	2019-20	Change	Reason 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	Program ended	Program moved from PCO. ¹
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

Explanation

1. The Youth Program moved from PCO to the Canadian Heritage portfolio with the creation of Cabinet in November 2019.

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](#).^{xii}

Supplementary information tables

The following supplementary information tables are available on PCO's [website](#).^{xiii}

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

Federal tax expenditures

PCO's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xvi} This report provides detailed information on tax expenditures, including objectives, historical background 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 solely the responsibility of the Minister of Finance.

Organizational contact information

Mailing address

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Fax: 613-957-5043

Email: info@pco-bcp.gc.ca

Website(s):

Privy Council Office – Website

<https://www.canada.ca/en/privy-council.html>

Clerk and Deputy Clerk of the Privy Council – Website

<https://www.canada.ca/en/privy-council/corporate/clerk/role.html>

Privy Council Office– Twitter Account

https://twitter.com/DeputyClerk_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 a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. 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)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

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 assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2020–21 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 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 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.

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.

strategic outcome (résultat stratégique)

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

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 Mandate Letter Tracker,
<https://www.canada.ca/en/privy-council/campaigns/mandate-tracker-results-canadians.html>
- ii United Nations Sustainable Development Goals,
<https://www.un.org/sustainabledevelopment/sustainable-consumption-production/>
- iii Impact Canada Initiative:
<https://www.canada.ca/en/innovation-hub/topics/impact-canada-initiative.html>
- iv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- 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 PCO Website, <https://www.canada.ca/en/privy-council.html>
- x PCO Website, <https://www.canada.ca/en/privy-council.html>
- xi PCO Website, <https://www.canada.ca/en/privy-council.html>
- xii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiii PCO Website, <https://www.canada.ca/en/privy-council.html>
- xiv Departmental Sustainable Development Strategy,
<https://www.canada.ca/en/privy-council/corporate/transparency/planned-spending/departmental-plans/2020-2021/departmental-sustainable-development-strategy.html>
- xv Gender-based analysis plus,
<https://www.canada.ca/en/privy-council/corporate/transparency/planned-spending/departmental-plans/2020-2021/gender-based-analysis-plus.html>
- xvi Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>