

Privy Council Office

2021–22

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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Table of contents

From the Prime Minister.....	1
Plans at a glance.....	3
Core responsibility: planned results and resources, and key risks	7
Internal Services: planned results	15
Spending and human resources	17
Planned spending.....	17
Planned human resources	19
Estimates by vote	19
Future-oriented Condensed statement of operations	20
Corporate information	21
Organizational profile	21
Raison d'être, mandate and role: who we are and what we do	21
Operating context	22
Reporting framework.....	22
Supporting information on the program inventory	24
Supplementary information tables	24
Federal tax expenditures.....	24
Organizational contact information	24
Appendix: definitions.....	25
Endnotes	29

From the Prime Minister

I am pleased to present the Privy Council Office's 2021-22 Departmental Plan.

This plan outlines how the Privy Council Office will continue to support the Government of Canada in the coming year to deliver results that benefit all Canadians.

The past year has brought uncertainty and unprecedented hardships, and Canadians have adapted in remarkable ways and shown courage, determination, and concern for others. While we must address the challenges of today, we must also be mindful of tomorrow's challenges. The Government of Canada will continue to fight the global COVID-19 pandemic by having Canadians' backs, supporting people, communities, and businesses through the crisis while building back better and standing up for the values that define us as a country.



This pandemic is the most serious public health crisis we have ever faced, and protecting Canadians is our top priority. We will continue to take action – guided by science and the advice of public health experts at every step – to respond to the urgent health, economic, and social impacts of COVID-19. We will also work to ensure a safe and efficient vaccine rollout across the country, with a robust, world-class plan to manage procurement and logistics, as we support provinces and territories to distribute vaccines to every Canadian as quickly as possible.

Over the next year, supporting Canadians and Canadian businesses through this crisis will remain a key focus of our response – we will do whatever it takes for as long as it takes. We will help create over one million jobs across the country, including by investing in important infrastructure projects. We will support the creation of a Canada-wide early learning and childcare system to help more parents get back to work. By working with the provinces and territories, we will eliminate the remaining barriers to achieve free internal trade, and build a cleaner, more competitive, and more sustainable economy.

We will also build back better by continuing to grow and strengthen the middle class, address gaps in our social systems, and build safer communities for everyone. Together, we will work to make life more affordable for Canadians, foster innovation, skills development, and education, and advance a more diverse and inclusive workforce. We will continue to take ambitious action to fight climate change and protect the environment, and build long-term competitiveness with clean growth. With our provincial and territorial partners, we will also make progress on a national, universal pharmacare program.

We must also keep defending the values that make us who we are as Canadians. We will continue to walk the shared path of reconciliation with Indigenous peoples, a journey based on the recognition of Indigenous rights, respect, cooperation, and partnership. We will also continue to work in partnership with First Nations, Inuit, and Métis peoples to address social and economic challenges amplified by the pandemic.

On the world stage, we remain committed to creating and strengthening relationships with international partners to advance peace and economic prosperity for all. Canada will continue to invest in international development and promote human rights and the rule of law, while modernizing our international trade agreements to create new opportunities for Canadians and businesses. As a government, we will continue to welcome newcomers and support family reunification by enhancing our immigration system.

I know that I can count on the advice and expertise of the Privy Council Office – and the entire Public Service – as we move forward to address the challenges we face as a country and achieve our priorities over the next year. I know this has been a difficult and challenging time, but through it all, you have been unwavering in your commitment to rapidly deliver support to millions of Canadians during the global pandemic. Thank you for your continued hard work, innovation, dedication, and sacrifice. Together, we can build a stronger and more resilient country for everyone.

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 direction, 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 2021–22, PCO will continue to support the Prime Minister and Cabinet in advancing the Government's priorities by:

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

PCO will continue to support the Prime Minister, his Portfolio Ministers and the Cabinet across the entire spectrum of policy opportunities and challenges facing the nation, from agriculture to manufacturing and natural resources to clean technologies, broadband and regulatory modernization.

PCO will continue to support the Government's action to respond to the urgent health, economic, and social impacts of the ongoing global COVID-19 pandemic, relying on science and the advice of public health experts.

PCO will work with other federal departments to develop and advance economic policies that foster innovation and research and development, skills development, job creation and growth of the middle class, to accelerate an inclusive and sustainable recovery and support the Government's plan to help Canada build back better.

PCO will continue to develop and support policies that will focus on modernizing international trade agreements, supporting supply chain resilience, fighting climate change and protecting the environment, and enhancing Canada's immigration system.

PCO will work with other federal departments, including Global Affairs Canada and its network of missions abroad as well as the Department of National Defence, to develop timely foreign and defence policy advice and support the Prime Minister's international engagement to advance Canada's values and global interests.

PCO will provide advice and support on matters of intergovernmental relations to the Prime Minister, the Deputy Prime Minister and Minister of Finance, the President of the Queen's Privy Council for Canada and Minister of Intergovernmental Affairs, the Leader of the Government in the House of Commons, the Special Representative for the Prairies, Cabinet, and Cabinet Committees to enhance partnerships with provincial, territorial, and municipal governments as well as Indigenous partners 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, including the initiatives to weather the social and economic hardships brought about by the pandemic.

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 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 and Minister of Intergovernmental Affairs in fulfilling the mandate commitments related to Democratic Institutions.

PCO will provide professional advice on governance issues, including those related to the exercise of the Prime Minister's prerogative for the machinery of government.

PCO will continue to work closely with other departments and agencies in the security, intelligence, and law enforcement communities to provide timely and relevant strategic assessments to advance Canada's national security interests.

Ensuring that the Cabinet decision-making process runs smoothly to help implement the Government's agenda

PCO will continue to work with the Prime Minister, the Deputy Prime Minister and Minister of Finance, 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: the federal response to the Coronavirus (COVID-19), economic and environmental affairs, health and social issues, global affairs, public safety and security, reconciliation with Indigenous peoples, and overall government operations.

PCO will continue to ensure that proposals and advice presented to Cabinet ministers take into account the full range of departmental and public service-wide perspectives, gender-based, diversity and quality of life analysis and considerations related to implementation, such as communications, parliamentary affairs, governance, intergovernmental relations and fiscal impacts.

PCO will also continue to support the day-to-day activities that support the work of Cabinet and Cabinet committees (e.g. meeting coordination and scheduling as well as document production, control and transmission), and provide a professional secretariat to ensure the functioning of the Cabinet decision-making process.

Fostering an effective and innovative Public Service

PCO will continue 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 implement 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.

Under the banner of Impact Canada, PCO will continue to work with federal departments and agencies to advance outcomes-based policy and program approaches, including challenge prizes and behavioural science.

For more information on the Privy Council Office's plans, priorities and planned results, see the "Core responsibility: planned results and resources, and key risks" section of this report.

Core responsibility: planned results and resources, and key risks

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, and 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 of the Privy Council in his role as head of the Public Service.

In 2021–22, PCO intends to:

Support the Government's priorities by providing expert analysis and advice

- Provide support to the Prime Minister, the Deputy Prime Minister and Minister of Finance, and the President of the Queen's Privy Council for Canada and Minister of Intergovernmental Affairs by collaborating with other federal departments, and as appropriate, other levels of government and Indigenous organizations, to support key Government of Canada priorities, including a response to and recovery from the COVID-19 pandemic, the productivity, competitiveness, and inclusive and sustainable growth of the Canadian economy, and Canada's environmental priorities;

- Collaborate with provinces and territories to reduce domestic barriers to trade, promote cleaner and greener, more resilient, sustainable and job-creating economic growth, and support the development of other socio-economic policies to build a prosperous and inclusive economy;
- Work with provinces, territories, Indigenous organizations, municipalities, and other federal departments, to advance key government priorities, including public health and economic responses to the COVID-19 pandemic, economic and social recovery, health care, pharmacare, child care, infrastructure, electrification, climate change and energy;
- Work with other federal departments and agencies to support policies that foster greater skills development and education, and contribute to advancing diversity and opportunities for greater and more inclusive labour market participation;
- Continue to deliver advice and analysis, including through the Foreign and Defence Policy Advisor, to the Prime Minister and the Deputy Prime Minister and Minister of Finance to advance Canada's international interests and engagement, including with respect to international trade relations and multilateral agreements;
- Provide analysis to the Prime Minister, the Deputy Prime Minister and Minister of Finance, and the President of the Queen's Privy Council for Canada and Minister of Intergovernmental Affairs to manage the complex rollout of COVID-19 vaccines in a safe and efficient manner, including with regard to regulatory approval, expert advice and guidance on vaccine use, uptake and priority populations, procurement, logistics, and global supply chains; and
- Support the Prime Minister and the Deputy Prime Minister and Minister of Finance in renewing relationships with Indigenous Peoples, including continue to work with supporting departments on legislation and policies to support reconciliation, rights recognition and increased self-determination.

Ensure Canada is safe and secure

- Through the National Security and Intelligence Advisor to the Prime Minister, PCO will continue to work with other departments and agencies to prepare strategic assessments to ensure the Prime Minister and Cabinet are provided with a whole-of-government perspective on national security files. PCO will also continue to provide advice to the Prime Minister on national security incidents and other crises with significant national security and emergency management implications; and

- Support the President of the Queen’s Privy Council for Canada and Minister of Intergovernmental Affairs’ review and implementation of measures geared towards protecting the federal electoral process from cyber threats and widespread disinformation.

Support the effective operation of the Cabinet decision-making process

- Support the efficient and effective functioning of Cabinet and its committees, and provide timely, comprehensive and expert analysis and advice on proposals to enable Ministers and the Prime Minister to collectively make decisions on major new policies, programs or legislation;
- Continue to coordinate the Cabinet's decision-making system, perform a challenge function to departmental proposals to Cabinet, prepare briefing materials and accompanying policy analysis to facilitate Cabinet’s decision-making process, and advance the Government's agenda across federal departments and agencies;
- Continue to provide advice to Cabinet and its committees on the Governor in Council process and Orders in Council; and
- Continue to provide administrative services to the Prime Minister's Office, Deputy Prime Minister and Minister of Finance’s Office, Portfolio Ministers, and Commissions of Inquiry.

Promote a fair, 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 Minister of Intergovernmental Affairs, as well as 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 Prime Minister’s priorities, including on the status of ministerial mandate letter commitments, to support progress on and delivery of results for Canadians; and
- Continue to support the Government in its commitment to an open and merit-based process for Governor in Council appointments that reflect Canada’s diversity.

Support Public Service leadership and renewal

- Foster public service engagement by supporting the Beyond2020 approach to renewal within organizations, and continue to engage with employees across the Public Service to support their efforts in adopting innovative practices;

- Promote a more agile, inclusive and better equipped Public Service, including a healthy work environment free of harassment and discrimination, and continue to modernize the workplace to support greater diversity and inclusion, increased awareness of the importance of mental health, and advancement of workplace accessibility; and
- Improve results for Canadians by supporting departments to effectively implement outcomes-based policy and program approaches (e.g., challenge prizes, behavioural science), including in key priority areas, such as the Government of Canada's response to the COVID-19 pandemic.

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 2021–22, 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 through peoples' multiple and fully inclusive identity factors.

PCO will continue to develop a departmental GBA+ framework/directive. The framework will take into consideration the internal needs for GBA+ process application within the department, as well as PCO's support role in strengthening and scaling GBA+ process across the public service.

In addition, through the GBA+ Focal Point, PCO will continue to support Women and Gender Equality Canada, the Department of Finance Canada, and the Treasury Board of Canada Secretariat on strengthening the implementation and refinement of GBA+ as it applies to Cabinet documents.

Experimentation

Experimentation within PCO will play a prominent role in 2021–22, particularly in supporting the Government's broader response to the global pandemic. Building on the seven behavioural science experiments run in 2020–21, a cohort of experimental and quasi-experimental trials will be advanced to directly support COVID-19-related policy development, program implementation and communication strategies. Priority areas for this work include: bolstering intentions to vaccinate, reducing risks from ports of entry through digital tools such as ArriveCAN, and combating pandemic-related misinformation and disinformation.

Key risks

In the context of a dynamic and evolving operating environment, PCO will continue to effectively manage its existing and emerging risks through ongoing cooperation, engagement, and sharing of expertise and best practices with other federal departments and agencies, provincial and territorial governments, as well as stakeholders, community partners and international counterparts. By leveraging technology and implementing effective and strengthened security and business continuity plans, PCO will be able to respond to and mitigate potential adverse impacts on the Government's capacity to protect and advance Canada's domestic and international interests.

Planned results for: Serve the Prime Minister and Cabinet

To implement the Policy on Results, PCO adopted the Departmental Results Framework (DRF) for planning and reporting in 2018–19. Therefore, results from previous years are not available. For information on results achieved in previous years, please see the [2017–18 Departmental Results Report](#).

The methodology used for the calculation of the departmental results indicators in the table below is available on [GC InfoBase](#).ⁱ

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 the status of Mandate Letter Commitments in the Mandate Letter Tracker	Between 1 and 4*	March 2022	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	At least 80%	March 2022	Not available	75%	Not available***
Cabinet and its committees focus on priorities	Percentage of Cabinet items devoted to Prime Minister's priorities	At most 50%	March 2022	Not available	31%	By the end of the mandate (October 2019) the results were 31%.
	Percentage of Cabinet items devoted to mandated government priorities	At least 50%	March 2022	Not available	50%	By the end of the mandate (October 2019) the results were 50%.
Public Service priorities are achieved	Percentage of employees who describe their workplace as being psychologically healthy	Increase year-over-year	March 2022	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 2022	67%	66%	68%

	Percentage of employees who feel that they get the training they need to do their job	Increase year-over-year	March 2022	66%	70%	69%
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* Between 1 and 4 reports on the status of Mandate Letter Commitments will be generated.

Results on the Mandate Letter Tracker are cumulative and are updated on a quarterly basis.

** This indicator and methodology are new as of 2020–21. For more information, please refer to the methodology section on GC InfoBase.

*** The cabinet survey was not undertaken in 2019–20 due to comprehensive re-focus of committee work on COVID-19, reflecting the urgency of the crisis.

Financial, human resources and performance information for the Privy Council Office's program inventory is available in the [GC InfoBase](#).ⁱⁱ

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

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
91,460,384	91,460,384	91,792,436	89,082,635

Financial, human resources and performance information for the Privy Council Office's program inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Planned human resources for: Serve the Prime Minister and Cabinet

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
575	575	558

Spending is expected to decrease by \$2.7 million (3%) in 2023–24 as compared to 2022–23. This planned decrease in spending is mainly due to a decrease in funding for the Impact Canada and Innovation Unit in 2023–24.

Financial, human resources and performance information for the Privy Council Office's program inventory is available in the [GC InfoBase](#).^{iv}

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 ongoing modernizing efforts, the departmental Internal Services functions will provide efficient and timely services in support of PCO's priorities.

In 2021–22, PCO will continue to:

- promote diversity in the workforce using data analytics tools to identify trends, gaps, opportunities, and increase the representation of employment equity groups;
 - more specifically, in response to the Deputy Minister commitments on diversity and inclusion and the recently released Call to Action on anti-racism, equity, and inclusion in the Federal Public Service, PCO will continue to raise awareness and build a culture of inclusivity by creating a safe space for employees to share lived experiences, developing a mentorship program for Black, Indigenous, and People of Colour (BIPOC) employees and launching targeted recruitment campaigns.
- promote mental health and safe workplace training and awareness;
- provide and maintain a healthy, safe and respectful workplace that is free from all forms of harassment and violence;
 - responding to new legislative requirements, PCO will implement a new policy on the prevention and resolution of workplace harassment and violence, provide training to employees, and continue to work closely with bargaining agents.
- provide effective stewardship of both financial and human resources management;

- work with Government partners (including TBS, SSC, PSPC, etc.) to support horizontal initiatives; and
- enhance secure communication technologies for senior officials across government.

Planned budgetary financial resources for Internal Services (dollars)

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
100,966,922	100,966,922	97,102,629	97,195,553

Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
645	645	645

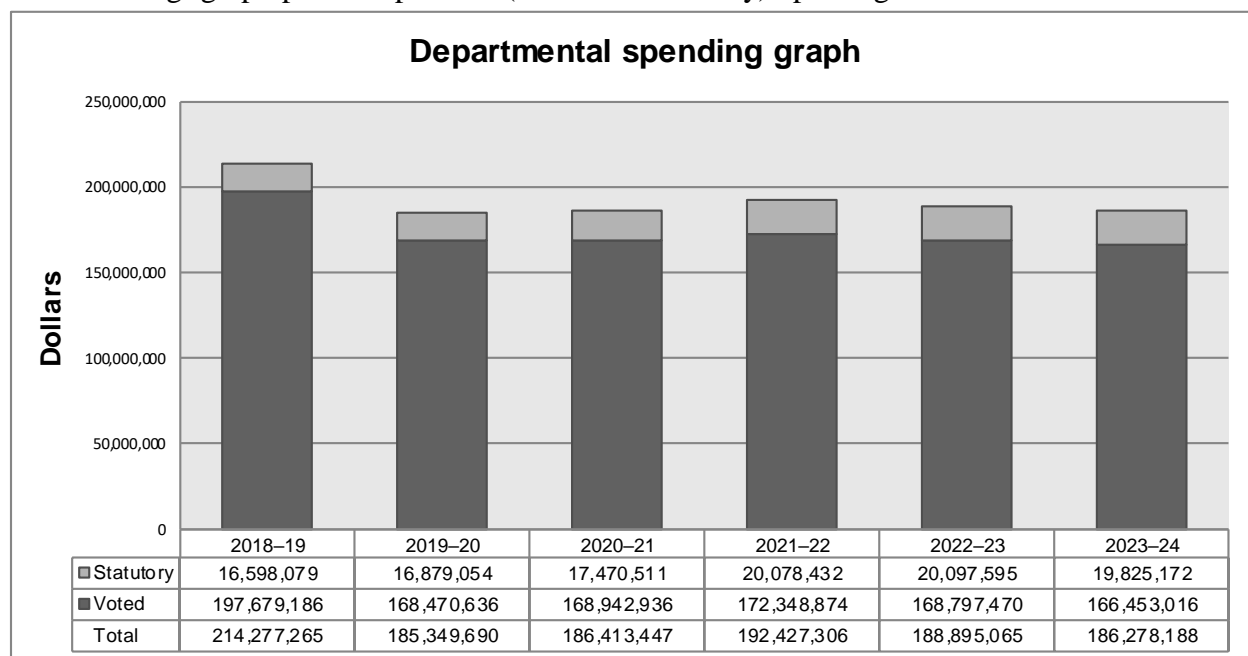
Spending is expected to decrease by \$3.9 million (4%) in 2022–23 as compared to 2021–22. This planned decrease in spending is mainly due to the expected completion of PCO's Secure Video Conferencing project in 2021–22. Spending from 2022–23 to 2023–24 is expected to be relatively stable.

Spending and human resources

Planned spending

Departmental spending 2018–19 to 2023–24

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



The graph above illustrates PCO's spending trend over a six-year period (2018–19 to 2023–24).

Fiscal years 2018–19 and 2019–20 show actual expenditures as reported in the Public Accounts, while 2020–21 presents the forecast for the current fiscal year. Fiscal years 2021–22 to 2023–24 present planned spending.

The 2019–20 spending of \$185.3 million decreased by \$28.9 million (14%), compared to 2018–19. The decrease is mainly due to decreased spending to support the National Inquiry into Missing and Murdered Indigenous Women and Girls. Forecast spending in 2020–21 is higher than 2019–20 spending by \$1.1 million (1%), primarily due to an increase in funding for a whole-of-government strategy for communicating with Canadians about COVID-19 and the transfer of Ministers' Regional Offices from Public Services and Procurement Canada.

Spending is expected to increase by \$6.0 million (4%) in 2021–22 compared to 2020–21. This planned increase is mainly due to an increase in funding to stabilize and enhance support to the Prime Minister, the Deputy Prime Minister, portfolio ministers and Cabinet and the transfer of the Ministers' Regional Offices from Public Services and Procurement Canada. Spending is expected to decrease by \$3.5 million (2%) in 2022–23, mainly due to the expected completion of PCO's Secure Video Conferencing project in 2021–22. Spending is expected to decrease further

by \$2.6 million in 2023–24, mainly due to a decrease in funding for the Impact Canada and Innovation Unit in 2023–24.

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

Core Responsibility and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
Serve the Prime Minister and Cabinet	122,134,560	92,809,670	84,925,089	91,460,384	91,460,384	91,792,436	89,082,635
Subtotal	122,134,560	92,809,670	84,925,089	91,460,384	91,460,384	91,792,436	89,082,635
Internal Services	92,142,705	92,540,020	101,488,358	100,966,922	100,966,922	97,102,629	97,195,553
Total	214,277,265	185,349,690	186,413,447	192,427,306	192,427,306	188,895,065	186,278,188

2021–22 Budgetary planned gross spending summary (dollars)

Core responsibility and Internal Services	2021–22 planned gross spending	2021–22 planned revenues netted against expenditures	2021–22 planned net spending
Serve the Prime Minister and Cabinet	92,219,880	759,496	91,460,384
Subtotal	92,219,880	759,496	91,460,384
Internal Services	102,739,817	1,772,895	100,966,922
Total	194,959,697	2,532,391	192,427,306

Revenues reported include those referred to in paragraph 29.1(2)(a) of the *Financial Administration Act*, for revenues received in order to offset expenditures incurred in the fiscal year from the following sources:

- the provision of intelligence analysis training; and
- the provision of internal support services.

Planned human resources

Human resources planning summary for Core Responsibility and Internal Services

Core Responsibility and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Serve the Prime Minister and Cabinet	636	570	580	575	575	558
Subtotal	636	570	580	575	575	558
Internal Services	544	560	634	645	645	645
Total	1,180	1,130	1,214	1,220	1,220	1,203

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 [2021–22 Main Estimates](#).^v

Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Privy Council Office's operations for 2020–21 to 2021–22.

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 Privy Council Office's [website](#).

Future-oriented Condensed statement of operations for the year ending
March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	209,566,004	213,051,974	3,485,970
Total revenues	1,836,131	2,532,391	696,260
Net cost of operations before government funding and transfers	207,729,873	210,519,583	2,789,710

For fiscal year 2020–21, the Privy Council Office is forecasting total expenses of \$207,729,873, which is \$2,789,710 lower than planned expenditures for 2021–22. The year-over-year variance is primarily attributable to:

- decreased operating activities in 2020–21 as a result of COVID-19; and
- strategic management of cash flows to maximize the department's operating budget carry-forward, ensuring additional funds are available for activities in the upcoming fiscal year.

Corporate information

Organizational profile

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

The Honourable Chrystia Freeland, Deputy Prime Minister and Minister of Finance

The Honourable Dominic LeBlanc, President of the Queen's Privy Council for Canada and Minister of Intergovernmental Affairs

The Honourable Pablo Rodriguez, Leader of the Government in the House of Commons

The Honourable Jim Carr, Special Representative for the Prairies

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

The Privy Council Office:

- supports the development and implementation of the Government of Canada's policy and legislative agendas;
- coordinates responses to issues facing the Government and the country; and
- supports the effective operation of Cabinet.

PCO is led by the Clerk of the Privy Council, who also serves as Secretary to the Cabinet and Head of the Public Service.

Mandate and role

PCO serves Canada and Canadians by providing advice and support to the Prime Minister, portfolio ministers, and Cabinet.

PCO's three main roles are to:

1. Provide professional non-partisan advice to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.
2. Ensure that the Cabinet decision-making process runs smoothly and help implement the Government's agenda.
3. Foster a high-performing and accountable Public Service.

“Raison d’être, mandate and role: who we are and what we do” is available on the Privy Council Office’s [website](#).

For more information on the department’s organizational mandate letter commitments, see the “[Ministers’ mandate letters](#)”.

Operating context

Information on the operating context is available on the Privy Council Office’s [website](#).

Reporting framework

The Privy Council Office’s approved departmental results framework and program inventory for 2021–22 are as follows.

Departmental Results Framework	Core Responsibility: Serve the Prime Minister and Cabinet		Internal Services
	Departmental Result R1: Government’s priorities are achieved	Indicator: Reporting on the status of Mandate Letter Commitments in the Mandate Letter Tracker	
	Departmental Result R2: Cabinet receives high quality advice	Indicator: Percentage of Cabinet ministers satisfied with service and advice from the Privy Council Office	
	Departmental Result R3: Cabinet and its committees focus on priorities	Indicator: Percentage of Cabinet items devoted to Prime Minister’s priorities	
		Indicator: Percentage of Cabinet items devoted to mandated Government priorities	
	Departmental Result R4: Public Service priorities are achieved	Indicator: Percentage of employees who describe their workplace as being psychologically healthy	
		Indicator: Percentage of employees who are encouraged to be innovative or take initiative in their work	
		Indicator: Percentage of employees who get the training they need to do their job	
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	

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the Privy Council Office's program inventory is available in the [GC InfoBase](#).^{vi}

Supplementary information tables

The following supplementary information tables are available on the Privy Council Office's website:

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)

Federal tax expenditures

The Privy Council Office's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021–22.

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](#).^{vii} 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

Privy Council Office
85 Sparks Street
Room 1000
Ottawa, Ontario 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

Websites:

Privy Council Office - Website: <https://www.canada.ca/en/privy-council.html>

Clerk of the Privy Council - Website: <https://www.canada.ca/en/privy-council/corporate/clerk/role.html>

Clerk of the Privy Council - Twitter Account: <https://twitter.com/PrivyCouncilCA>

Tweet to @PrivyCouncilCA

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 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we're fighting for.

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. 2019–20 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>