



Treasury Board of Canada
Secrétariat

Secrétariat du Conseil du Trésor
du Canada

Canada

Treasury Board of Canada Secretariat 2021–22 Departmental Plan



Treasury Board of Canada
Secretariat

2021–22

Departmental Plan

Original signed by

The Honourable Jean-Yves Duclos, P.C., M.P.
President of the Treasury Board

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Minister of Digital Government

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President of the Treasury Board's message

I am pleased to present the Departmental Plan for the Treasury Board of Canada Secretariat for fiscal year 2021–22. This plan outlines TBS's ongoing work to improve the operations of the Government of Canada on behalf of all Canadians.

The global pandemic has had devastating impacts on lives and livelihoods and exposed troubling gaps in our society. Challenges that existed before the pandemic remain, and some have been exacerbated. In the face of these circumstances, the Secretariat will continue to work for Canadians by building a stronger, better government in the year ahead.

Indeed, the Government of Canada is committed to advancing fairness and equality throughout Canadian society. To support this commitment, we have established a dedicated Centre for Diversity and Inclusion to accelerate and increase our efforts to achieve a public service that is representative of the Canadian population it serves. The Centre will drive key activities to meet this objective around the better use of human resources data, the examination of legislation and policy, targeted programs to nurture talent, and sustained public education efforts.

Another priority is ensuring that our government remains open, accessible and transparent, supporting greater access to government data and information for stakeholders and the public. This includes the development of the 5th National Action Plan on Open Government, as well as the review of the *Access to Information Act*, which began in June 2020. This review offers an opportunity to ensure that the access to information regime meets the needs of Canadians in the digital age.

We're also continuing to develop a modern, agile, effective and transparent regulatory system that helps businesses be more competitive, while maintaining protections for health, safety, security, and the social and economic well-being of our citizens and the environment. By examining outdated requirements and finding better ways to regulate, we can decrease costs for businesses and support the development of innovative products and services that benefit Canadians.



The Honourable Jean-Yves Duclos
President of the Treasury Board

In addition, we will lead by example when it comes to building a net-zero emissions and climate-resilient economy. Through our strengthened Greening Government Strategy, we will continue to reduce federal emissions, advance greening government initiatives and take action to adapt to the effects of climate change.

These initiatives, among the many others detailed in the plan, represent a considerable effort from the public service. I want to thank our dedicated and professional employees for going above and beyond during a very challenging year in 2020. I look forward to continuing our work together to deliver on our commitments to Canadians in the year ahead.

Original signed by

The Honourable Jean-Yves Duclos, P.C., M.P.
President of the Treasury Board



Minister of Digital Government's message

As Minister of Digital Government, my mandate is to lead the Government of Canada's digital transformation so that every Canadian can access any federal government service at any time, from any device. I am pleased to join the President of the Treasury Board in introducing the Departmental Plan for the Treasury Board of Canada Secretariat for the 2021–22 fiscal year.

The COVID-19 pandemic is a devastating circumstance that has served to accelerate generational digital transformation. It now compels the Government of Canada to put forward an ambitious plan to build back better, and it requires dedication and innovation in how we deliver.

Canadians expect responsive services and transactions with their government, supported by reliable and secure digital infrastructure. Digital capability underpins the Government of Canada's ability to deliver on every priority and implement every policy, from reducing call centre wait times to coordinating pandemic health measures and providing financial supports to businesses and Canadians.

To achieve this, the Government of Canada must operate as one organization, living by its digital standards and focussing on delivering the services that are critical to the health, safety, security and economic well-being of Canadians. Over the past 4 years, we have been steadily laying the foundation for this digital government, but more work remains to be done.

In the year ahead, our digital government teams will work with departments toward:

- ▶ modernizing IT with new modular methods to plan, replace and manage mission-critical legacy systems
- ▶ improving service by ensuring that outward-facing digital platforms and components are consistent across the government and are designed for the person or organization using them
- ▶ implementing a modern, strategic enterprise-management approach to information and data stewardship and IT operations, tools and assets
- ▶ transforming the institution by ensuring that the public service is flexible, digitally knowledgeable, equipped with modern digital tools for collaboration, and supported by an enabling leadership and policies

The ongoing COVID-19 pandemic has shown that the government needs to be able to respond rapidly and serve our citizens where they are and when they need it most.



The Honourable Joyce Murray
Minister of Digital Government

Last year, we demonstrated our capacity to drive digital transformation and supported federal employees as they adapted to remote work. Digital government teams helped departments and agencies provide Canadians with critical tools and services in record time. We ensured that financial benefits and support measures were delivered to our citizens, improved call-wait times at Service Canada, advanced the principle of “tell-us-once,” kept the public updated on changes to programs and services through Notify, and launched the COVID Alert app.

Last year was a year like no other, and the unflagging dedication and resilience of our digital government teams in adapting to the realities of the COVID-19 pandemic was truly remarkable.

I invite you to read this report to see how we will build on this momentum in the year ahead to advance digital government for Canadians.

Original signed by

The Honourable Joyce Murray, P.C., M.P.
Minister of Digital Government



Plans at a glance

The Treasury Board of Canada Secretariat (TBS) is a central agency that serves as the administrative arm of the Treasury Board. It provides leadership in relation to the following four core responsibilities¹ to help departments² fulfill government priorities and meet citizens' expectations of government.

1. Spending oversight

TBS oversees how the federal government spends taxpayers' money by reviewing government programs, spending proposals and spending authorities, and by reporting to Parliament and Canadians on government spending.

As part of fulfilling this core responsibility in 2021–22, TBS will support the government's response to the COVID-19 pandemic by:

- ▶ helping departments draft proposals for implementing government policies and programs to respond to the pandemic
- ▶ tracking, in partnership with the Department of Finance Canada, the fiscal impact of the government's pandemic response to inform and support decision-making across government

TBS will also continue to strengthen the clarity and consistency of financial and performance reporting, and to make it easier to find, analyze and compare financial, people and results data across departments.

2. Administrative leadership

TBS leads government-wide initiatives, develops policies and sets the strategic direction for federal government administration.

As part of fulfilling this core responsibility in the year ahead, TBS will work with departments to:

- ▶ deliver critical services, including the COVID Alert app and encouraging provinces and territories to adopt it so that all Canadians will have access to it
- ▶ lead the implementation of generational investments to update and replace outdated information technology (IT) systems and modernize the way government delivers benefits and services to Canadians
- ▶ advance open government, including by undertaking a comprehensive review of the *Access to Information Act*

1. A department's core responsibilities are the enduring functions or roles it carries out. They differ from programs, initiatives and other commitments, which may be undertaken for only a set amount of time.

2. In this document, "departments" refers to both departments and agencies.



Under this core responsibility, TBS will also work with departments to better manage government assets, to improve project management capabilities and to make government operations greener.

3. Employer

TBS develops policies and sets the strategic direction for people and workplace management in the public service. It also manages total compensation in the core public administration and represents the government in labour relations matters.

As part of fulfilling this core responsibility in 2021–22, TBS will work with departments to prepare the public service for the future, with a focus on exploring enhanced flexibility in working arrangements, achieving a more diverse and inclusive public service, and modernizing business practices in anticipation of adopting the next generation human resources and pay system.

TBS will also work with departments to support healthy and safe public service workplaces, ensure compliance with official languages legislation, negotiate in good faith with public sector unions, and lead the implementation of the *Pay Equity Act* in the core public administration and the RCMP.

4. Regulatory oversight

TBS develops and oversees policies to promote good regulatory practices in the federal government and regulatory cooperation across jurisdictions. It also reviews proposed regulations and coordinates reviews of existing regulations.

As part of fulfilling this core responsibility in 2021–22, TBS will work with departments to improve regulatory transparency, continue to modernize the regulatory system, and reduce administrative burden on Canadians and Canadian businesses, including by:

- ▶ reviewing the *Red Tape Reduction Act*
- ▶ overseeing targeted regulatory reviews to remove bottlenecks to economic growth and innovation
- ▶ working with other governments to reduce regulatory barriers to trade and investment, while continuing to support the health, safety and environmental protection objectives of the Government of Canada

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



Core responsibilities: planned results and resources³

This section contains the following for each of TBS's core responsibilities:

- ▶ a description of the core responsibility
- ▶ highlights of TBS's plans for carrying out the core responsibility in the coming year and beyond, organized by theme
- ▶ a description of TBS's plans for:
 - › using gender-based analysis plus to understand the impacts of proposed programs, policies and initiatives that relate to the core responsibility
 - › contributing to the Government of Canada's efforts to achieve the United Nations' 2030 Agenda for Sustainable Development and the United Nations Sustainable Development Goals as they relate to the core responsibility
 - › experiments that TBS is undertaking to find ways to better achieve its planned results for the core responsibility
- ▶ a table showing the planned results for the core responsibility
- ▶ a table showing the financial and human resources that TBS will allocate to achieving its planned results for the core responsibility

Spending oversight

Description

- ▶ Review spending proposals and authorities
- ▶ Review existing and proposed government programs for efficiency, effectiveness and relevance
- ▶ Provide information to Parliament and Canadians on government spending

Planning highlights

1. Supporting decision-making by the Treasury Board

To support the Treasury Board in decision-making, TBS works with departments when they are drafting requests for funding and when they are preparing implementation plans for new programs for submission to the Treasury Board.

3. This section normally identifies the key risks for each core responsibility. TBS is reassessing its corporate risks and risk mitigation measures as a result of the COVID-19 pandemic and will include information on them in its next Departmental Plan.



In 2021–22, TBS will:

- ▶ provide departments with additional guidance on how to source, manage and use data to improve the costing of proposed programs
- ▶ support departments in developing proposals for initiatives designed to respond to the COVID-19 pandemic and, in partnership with the Department of Finance Canada, track the fiscal impact of the government’s response to the pandemic

2. Setting the strategic direction for measuring, evaluating and reporting on spending and performance

The Government of Canada is committed to improving the openness, effectiveness and transparency of government, including strengthening the clarity and consistency of financial and performance reporting.

TBS sets the strategic direction for how departments are to report on their planned and actual spending, as well as on their performance, in their Departmental Plans and Departmental Results Reports and in the GC InfoBase, an interactive, publicly accessible tool for finding the latest information on government finances, people and results.

To improve reporting, TBS will do the following in 2021–22:

- ▶ update the GC InfoBase to make it easier to find, analyze and compare results across departments
- ▶ analyze requests from users to determine whether particular datasets should be added to the GC InfoBase
- ▶ work with departments to make Departmental Results Reports more useful based on feedback from readers
- ▶ collect, assess and share information on how departments measure their performance
- ▶ review and improve guidance to help departments provide accurate performance information for use in decision-making

Gender-based analysis plus and spending oversight

When departments seek Treasury Board approval for new spending proposals or authorities, they must include plans for measuring their potential impacts on diverse groups. TBS reviews those plans and advises Treasury Board ministers, where appropriate, on the gender, diversity and other implications of approving proposals.



In accordance with the *Canadian Gender Budgeting Act*,ⁱ TBS makes the analysis of the impacts of Government of Canada programs on gender and diversity available to the public through the supplementary information tables on gender-based analysis plus (GBA+) in Departmental Results Reports. To help improve the quality of the analyses provided, TBS is working with departments to strengthen their data collection, performance measurement, and evaluation activities. TBS is working with Innovation, Science and Economic Development Canada and the Department of Canadian Heritage to develop a whole-of-government approach to improving the collection, analysis and availability of disaggregated data. This work supports the government's commitment to address systemic racism.

United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs) and spending oversight

In their Treasury Board submissions, departments must demonstrate that any proposed initiative meets strategic environmental assessment requirements. They must also demonstrate that they have taken into account the initiative's potential impacts on climate change and must indicate any need to adapt as a result of those impacts. In reviewing these packages, TBS contributes to achieving SDG 13.3: improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.

Experimentation and spending oversight

As part of the Innovation and Skills Plan announced in Budget 2018, TBS established the Central Performance and Impact Assessment Unit to provide insight into the determinants of business innovation and growth.

The unit has been working with its main partner, Statistics Canada, to improve the way program data from almost 20 federal departments is collected, shared and integrated with additional datasets to allow for more in-depth analysis. Progress so far includes consolidating and structuring data so that, for the first time, it will be possible to do horizontal policy analysis and evaluations. This experiment to integrate datasets will eventually allow analysts to compare the incremental impacts of programs on business innovation, across all programs.

In 2019–20, the unit released consolidated annual data on business innovation and growth support programs for 2007 to 2017ⁱⁱ and for 2018ⁱⁱⁱ and published [an article in Statistics Canada's *The Daily*](#)^{iv} on beneficiaries of that support. As a result, researchers in the federal government and beyond now have access to information on business innovation support that goes beyond what is provided in departments' individual reports.



Planned results for spending oversight

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Treasury Board proposals contain information that helps Cabinet ministers make decisions	Percentage of Treasury Board submissions for complex projects or programs that transparently disclose financial risk	At least 75%	March 31, 2023	13%	45%	54%
Government organizations measure, evaluate and report on their performance	Percentage of government programs that have suitable measures for tracking performance and informing decision-making	At least 70%	March 31, 2022	Not available	Not available	67%

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

Planned budgetary financial resources for spending oversight

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
\$3,703,065,027	\$3,703,065,027	\$3,628,217,463	\$3,615,217,769

Planned spending of \$3.7 billion in 2021–22 for spending oversight relates largely to the government-wide funds central vote. Once the Treasury Board approves this planned spending, TBS transfers money from this vote to supplement the appropriations of other federal organizations for items such as government contingencies, government-wide initiatives, compensation requirements, operating and capital budget carry-forward, and payroll expenditures.

About \$41.9 million of this planned spending is to cover program expenditures for TBS to fulfill this core responsibility.

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



Planned human resources for spending oversight

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
303	303	303

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

Administrative leadership

Description

- ▶ Lead government-wide initiatives
- ▶ Develop policies and set the strategic direction for government administration related to:
 - › service delivery
 - › access to government information
 - › the management of assets, finances, information and technology

Planning highlights

1. Leading digital government transformation

The Government of Canada has committed to implementing generational investments to update and replace outdated IT systems and modernize the way government delivers benefits and services to Canadians.

Leading digital government

To advance the digital government vision over the next 3 years, TBS will provide government-wide leadership in the following areas:

1. Modernizing legacy
Using new modular methods to rebuild, replace and maintain mission-critical legacy IT systems
2. Improving service
Ensuring that outward-facing digital platforms and components are consistent across the Government of Canada and are designed for the person or organization served
3. Implementing enterprise
Implementing a modern, strategic enterprise-management approach to information and data stewardship and to IT operations, tools and assets
4. Transforming the institution
Ensuring that Government of Canada public service culture and norms are flexible, collaborative, digitally knowledgeable, and supported by an enabling leadership



In support of digital government transformation, in 2021–22, TBS will work with departments to make sure that government services are secure, reliable and meet users' needs including by:

- ▶ developing Sign-in Canada so that individuals and businesses can sign in once using a trusted digital user ID of their choice to access Government of Canada online services securely
- ▶ promoting the application of the [Government of Canada Digital Standards](#)^{viii} to guide teams in designing digital services in a way that best serves Canadians, for example, by continuing to build a toolkit to help public servants and departments adopt the standards
- ▶ introducing a requirement for departments to meet internationally adopted accessibility standards when they buy or develop information and communication technology systems, whether internal or public-facing
- ▶ deploying GCExchange, an online platform that will make it easier for public servants to collaborate with one another and with external stakeholders when working remotely
- ▶ providing tools such as the Security Playbook for Information System Solutions and patch management guidance
- ▶ providing guidance on adopting a continuous, iterative approach for security risk management through established governance, policy interpretation and related advice and tools
- ▶ advising departments on how to make their websites easier to use, based on assessments of how easy it is for users to complete the most common tasks on government websites
- ▶ supporting the Canada School of Public Service's Digital Academy in helping public servants gain the knowledge, skills and confidence needed for government in the digital age

International leadership

TBS supports Canada's membership and leading roles in the Digital Nations and the Open Government Partnership.

Digital Nations

- The Digital Nations is a collaborative forum of the world's leading digital governments that aims to use technology to improve citizens services in Canada and globally. Digital Nations members have a common goal of harnessing digital technology to improve citizens' lives. Countries share world-class digital practices, collaborate to solve common problems, identify improvements to digital services, and support and champion growing digital economies. Canada has been an active member of the Digital Nations since joining in 2018.
- Canada chaired the Digital Nations in 2020 and hosted a virtual ministerial summit in November. In 2021, Canada will chair the organization's thematic group on greening government IT, which is looking at shared approaches to more environmentally sustainable government technology operations.



Open Government Partnership

- The Open Government Partnership (OGP) is a global, multilateral initiative focused on improving government openness, transparency and accountability, and increasing citizen participation. Founded in 2011, the OGP now has 78 member countries and a number of sub-national government members. Canada joined the OGP in 2012 and has released four OGP action plans outlining its plans for making government more open. A fifth action plan is currently being developed.
- In March 2017, Canada was elected to a 3-year term on the OGP Steering Committee. In October 2018, it started a 1-year term as lead government co-chair of the OGP. In this capacity, Canada published a co-chair strategy based on the priorities of inclusion, participation, impact and strengthening the OGP. In spring 2019, Canada hosted the 6th OGP global summit, which brought together more than 2,600 government and civil society representatives from OGP member countries. In May 2020, Canada was re-elected to a 3-year term on the OGP Steering Committee.
- Canada is recognized as a leader in gender and inclusion matters in the OGP. Our co-creation and public participation practices are often shared as best practices among members.

Through the Canadian Digital Service, TBS will help develop and improve services by:

- ▶ delivering critical services, such as the COVID Alert App and encouraging provinces and territories to adopt it so that all Canadians will have access to the app
- ▶ improving and scaling existing platform components, such as Notify,⁴ and building new ones, for integration into departments' digital services
- ▶ providing departments with hands-on help to design and deliver digital services that are inclusive and accessible to all Canadians, including Indigenous peoples, low-income Canadians and people with disabilities
- ▶ providing guidance to departments to help them adopt modern tools and practices in order to improve service design and delivery and reduce the risk of IT project failure

TBS will also advance open government by:

- ▶ leading efforts to give greater access to government data and information to the Canadian public and the businesses community
- ▶ undertaking a comprehensive review of access to information, including systems and processes, the legislative framework and the proactive publication process
- ▶ exploring potential amendments to the *Directive on Open Government* to reflect international best practices, particularly with regard to the goals of publishing with a purpose and government that is open by default
- ▶ creating guidelines for federal organizations on adding content to open.canada.ca
- ▶ developing a whole-of-government strategy for open government

4. Developed by the Canadian Digital Service, Notify allows departments to send notifications to people who use their services, at low cost and in just a few simple steps, so that they are kept informed and up to date.



-
- ▶ publishing and coordinating implementation of [Canada's 5th National Action Plan on Open Government](#)^{ix}
 - ▶ coordinating the publishing of new datasets on open.canada.ca, including those that Canadians specifically request

Fighting COVID-19: protecting the health and safety of Canadians

TBS is supporting the government's response to the COVID-19 pandemic by:

- delivering critical services, including the COVID Alert app, a nation-wide mobile app that lets users know if they have been exposed to COVID-19
- enabling more services relating to the COVID-19 pandemic to use Notify as a simple, efficient way to send notifications to users who choose to receive them
- recruiting talent that meets the demands for digital services stemming from the COVID-19 pandemic and other government priorities
- providing research and design services to departments for web content and services relating to the COVID-19 pandemic
- coordinating the government's overall web presence with Health Canada, the Public Health Agency of Canada and the Privy Council Office

2. Setting the strategic direction for the management of assets and finances

The Government of Canada is committed to ensuring the sound stewardship of government assets and finances and to improving its project management capabilities.

TBS fulfills this commitment by working with departments to:

- ▶ put in place sound policies, standards and practices
- ▶ monitor performance and compliance across government
- ▶ maintain and build professional communities

With respect to **asset management**, in 2021–22, TBS will provide guidance to departments to help them:

- ▶ make asset management decisions more strategically and increase accountability in this area
- ▶ develop real property portfolio strategies that align investment decisions with program and asset requirements and that improve consistency in real property management practices across government
- ▶ explore ways of improving governance so that the different functional areas are represented in decision-making

With respect to **financial management**, in 2021–22, TBS will help departments as they work to establish mechanisms for conducting ongoing monitoring of their internal controls over financial reporting and financial management by March 2024. In particular, TBS will co-chair working group meetings with departments at least twice a year to provide guidance and to facilitate the sharing of best practices among departments.



With respect to **project management**, in 2021–22, TBS will work with departments to:

- ▶ increase the number of major projects led by a certified professional who has at least 5 years' experience. This will be done by:
 - › surveying the project management community to determine gaps
 - › working with the Canada School of Public Service to compare existing training against new technical competencies and to enhance the curriculum to address some of the gaps
- ▶ implement the new *Directive on the Management of Projects and Programmes*^x
- ▶ help project managers develop the competencies, knowledge and skills they need
- ▶ implement the lessons learned from a review of previous digital projects, particularly lessons relating to sunk costs and major multi-year contracts
- ▶ share best practices, with the aim of improving project delivery

In addition, in 2021–22, TBS will support Public Services and Procurement Canada in fulfilling the Minister of Public Services and Procurement's mandate commitments to:

- ▶ modernize procurement by exploring possible options for updating Treasury Board policy requirements to help streamline processes, encourage flexibility and place greater emphasis on socio-economic and environmental government priorities
- ▶ increase the diversity of bidders on government contracts, including small businesses and businesses led by Indigenous peoples, Black and racialized Canadians, women, LGBTQ2 Canadians and other underrepresented groups
- ▶ supporting a government-wide approach to achieve the target of awarding 5% of federal contracts to businesses managed and led by Indigenous peoples

3. Leading the greening of government operations

The Government of Canada is committed to fighting climate change and to reducing the government's greenhouse gas (GHG) emissions.

TBS is leading the greening of Government of Canada operations by supporting departments as they implement the [Greening Government Strategy](#),^{xi} which was updated in November 2020, and work to:

- ▶ reduce their operational emissions
- ▶ move to net-zero carbon and climate-resilient operations
- ▶ reduce their environmental impacts beyond carbon, including impacts on waste, water and biodiversity



In 2021–22, and beyond, TBS will work with departments to raise awareness and build capacity to implement the requirements of the strategy, including:

- ▶ ensuring that all new buildings and any major building retrofit projects prioritize low-carbon and climate resilience by minimizing the cost of GHG emissions over the full building lifecycle
- ▶ purchasing 100% clean electricity by 2022, where available, and by 2025 everywhere, by producing or purchasing renewable electricity
- ▶ minimizing waste generation and water use by, for example, eliminating the unnecessary use of single-use plastics in government operations, events and meetings
- ▶ retaining and restoring biodiversity where operational requirements permit
- ▶ procuring zero-emission or hybrid vehicles and encouraging low-carbon forms of transportation
- ▶ understanding the risks posed by the impacts of climate change and developing effective responses

In 2021–22, TBS will also:

- ▶ work with the Department of National Defence, the Royal Canadian Mounted Police and the Canadian Coast Guard to develop plans to reduce national safety and security fleet⁵ emissions and become net-zero by 2050
- ▶ promote accountability by continuing to collect and to make public the detailed information on GHG emissions from government operations, and in future years, information on waste diversion, water use, and adaptation planning
- ▶ fund innovative projects aimed at reducing GHG emissions in departmental operations through the Greening Government Fund

Gender-based analysis plus and administrative leadership

TBS will use GBA+ to support more inclusive outcomes as part of its administrative leadership responsibilities, including by:

- ▶ analyzing current data and collecting additional data to better understand how different policies and initiatives, such as those related to procurement, service and communications, affect different socio-economic groups
- ▶ including gender and other considerations in the guidance developed to support departments in implementing new policy requirements, where appropriate
- ▶ periodically studying the demographics of different functional communities in government to identify gaps in representation, and working with departments to take action to address them, for example, through recruitment, career development and training

5. Canada's national safety and security fleet consists of aircraft, marine vessels and tactical land vehicles.



United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs) and administrative leadership

TBS supports efforts to achieve multiple UN SDGs, including by working with departments to:

- ▶ make government services more secure, reliable and able to meet users' needs (SDG 16)
- ▶ add datasets to open.canada.ca,^{xii} the open government portal, which helps foster collaboration and partnerships to advance sustainable development (SDG 17)
- ▶ implement the new Treasury Board *Policy on the Planning and Management of Investments*^{xiii} and associated instruments, which now require that departments ensure that investment decisions consider opportunities to advance government environmental objectives (SDG 12)
- ▶ implement the Greening Government Strategy to transition the Government of Canada to net-zero carbon and climate-resilient operations, while also reducing environmental impacts beyond carbon, including impacts on waste, water and biodiversity (SDGs 6, 7, 11, 12, 13, 14 and 15)

Experimentation and administrative leadership

In 2021–22, TBS will continue to run two experimental initiatives.

1. Talent Cloud

This experimental staffing platform was developed by TBS and partner departments to make it easier to apply for externally advertised term positions in the federal government's digital and technology community. The Talent Cloud team tests new approaches to recruitment and to increasing the mobility of high-performing talent.

The team will continue to run experiments relating to portable and verifiable credentials, bias reduction, and internal talent mobility; and to develop specific portals for employment equity groups.

2. Greening Government Fund

This fund, administered by TBS, promotes and shares innovative approaches to reducing greenhouse gases (GHGs). It provides project funding to departments to reduce GHG emissions in their operations. It targets projects that are anticipated to reduce GHG emissions, that test or implement innovative approaches that can be reproduced within or across departments, and that pursue solutions in areas where GHGs are difficult to reduce.

One project that received funding from the Greening Government Fund in 2020–21 is Health Canada's Eagle Eye project. Under this project, the department created a tool for virtual inspection of cannabis licence holders. This project is a pilot to replace certain physical inspections that are a significant source of carbon emissions, with virtual inspections. If the



project is successful, the carbon footprint of Health Canada’s cannabis enforcement operations will be reduced, while still maintaining (and perhaps augmenting or enhancing) regulatory oversight. There is also significant potential for broader application in Health Canada and in other regulatory departments.

Planned results for administrative leadership

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Government service delivery is digitally enabled and meets the needs of Canadians	Degree to which clients are satisfied with the delivery of Government of Canada services, expressed as a score out of 100	At least 60	March 2023	58%	Question not asked in 2018–19. Results of next survey expected by March 2022	Question not asked in 2019–20. Results of next survey expected by March 2022
	Percentage of high-volume Government of Canada services that meet service standards*	At least 80%	March 2024	70% [†]	69% [†]	70% [†]
	Percentage of high-volume Government of Canada services that are fully available online*	At least 80%	March 2025	62% [†]	74% [†]	69% [†]
	Usage of high-volume Government of Canada online services, as a percentage of all service delivery channels, including in-person and telephone	At least 75%	March 2024	Not available: new indicator	Not available: new indicator	62%
	Percentage of Government of Canada websites that provide digital services to citizens securely [§]	100%	March 2024	Not available	44% (November 2019)	57% (61% November 2020)
	Degree to which clients complete tasks on Government of Canada websites	To be determined	To be determined	Not available: new indicator	Not available: new indicator	Not available: new indicator



Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Canadians have timely access to government information	Number of datasets available to the public	At least 1,000 new datasets	March 31, 2022	1,807 new datasets published (12,039 total non-geospatial datasets available in 2017–18 on open.canada.ca)	3,168 new datasets published (11,340 total non-geospatial datasets available in 2018–19 on open.canada.ca)**	1,258 new datasets published
	Percentage of access to information requests responded to within legislated timelines	At least 90%	March 31, 2022	76%	73%	67%
	Percentage of personal information requests responded to within legislated timelines	At least 85%	March 31, 2022	75%	77%	79%
Government has good asset and financial management practices	Percentage of key financial management processes for which a system of internal controls has been established and that have reached the continuous monitoring stage	100%	March 31, 2024	Not available ^{††}	Not available ^{††}	Not available ^{††}
	Percentage of departments that maintain and manage their assets over their life cycle	At least 60%	March 2023	80%	55%	73%



Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Government demonstrates leadership in making its operations net-zero carbon	The level of overall government greenhouse gas emissions	Reduce GHG emissions from real property and fleet operations by 40% below 2005 levels	March 31, 2026	32%	32.6% below 2005 levels	34.6% below 2005 levels

* In previous years, this indicator measured the percentage of priority services that met service standards. It was based on the former *Policy on Service*,^{xiv} which included requirements for “priority services.” The new *Policy on Service and Digital*,^{xv} which came into effect in 2020–21, does not refer to “priority services.” TBS has therefore adopted a new indicator that focuses on high-volume external services (services for which there are more than 45,000 transactions a year across all channels).

† This figure is the percentage of priority services that met service standards, the previous indicator.

§ Specifically, the percentage of web domains that enforce HTTPS so that connections are secure.

** This indicator changed in 2020–21. Previously, it measured whether departments were planning to conduct ongoing monitoring of their controls. Now, it measures the level of maturity for established systems of internal controls over financial management processes across government.

†† The calculation method for this indicator changed in 2020–21. The previous calculation method measured the monitoring of internal controls over financial reporting only, of which, 97% of departments had reached the ongoing monitoring stage as of 2019–20. The updated methodology focuses on the monitoring of internal controls over key financial management processes. As this is a new indicator starting in 2020–21, no results have yet been collected.

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

Planned budgetary financial resources for administrative leadership

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
\$104,430,352	\$104,430,352	\$68,038,735	\$67,455,750

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

Planned human resources for administrative leadership

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
608	430	430



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

Employer

Description

- ▶ Develop policies and set the strategic direction for people management in the public service
- ▶ Manage total compensation (including pensions and benefits) and labour relations
- ▶ Undertake initiatives to improve performance in support of recruitment and retention

Planning highlights

1. Setting the direction to enable the public service to recruit and retain a skilled and diverse workforce; promoting official languages; and fostering a healthy, safe, accessible and inclusive work environment

The recruitment and retention of a skilled and diverse workforce that reflects the population it serves is a cornerstone of effective people management in the public service and helps build Canadians' trust in government. For employees to fully contribute and to excel, they need a modern work environment that is healthy, safe and inclusive.

The Government of Canada is committed to:

- ▶ increasing diversity in the public service, including in the senior ranks, by increasing the representation of the four groups designated under the *Employment Equity Act* (women, members of visible minorities, persons with disabilities and Indigenous people) and by removing barriers to effective inclusion so that Canada's public service remains a world leader in accessibility and inclusion
- ▶ fostering a work environment that is physically and psychologically healthy, safe, accessible, respectful and fair
- ▶ adapting public service workplaces and conditions of work to the COVID-19 pandemic, including through the use of design thinking and personas, to maximize efficiency of measures for the workforce across Canada

TBS works with key stakeholders, including the Privy Council Office, the Public Service Commission of Canada and the Canada School of Public Service, to support the Treasury Board as the employer of the core public administration. While deputy heads manage human resources in their own department, TBS monitors their progress against the policy objectives set by the Treasury Board and fosters consistent, effective people management practices across the public service.



In 2021–22, TBS will work with departments to increase **diversity, inclusion** and **accessibility** by:

- ▶ exploring amendments to legislation, specifically, amendments to the *Public Service Employment Act* and the *Employment Equity Act*, in support of the review announced by the Minister of Labour
- ▶ implementing a sponsorship and development program that will identify strong candidates from equity-seeking groups and support their talent development and career progression
- ▶ implementing a diversity-targeted management development program to build a representative pool of potential and new executives for the public service
- ▶ improving measurement efforts in order to gain a better understanding of the barriers that employees with disabilities and other employees who need accommodations face
- ▶ tracking progress in identifying, preventing and removing barriers to participation in the public service for employees and Canadians with disabilities or with accommodation needs
- ▶ improving workplace practices and reducing systemic barriers that contribute to the need for individual accommodations for employees with disabilities and for other employees
- ▶ experimenting with solutions that could be used across the federal public service to provide timely and effective accommodations for employees so that they can contribute to their full potential

Centre for Diversity in the Federal Public Service

In the [2020 Fall Economic Statement](#),^{xix} the Government of Canada announced the creation of a centre for diversity to accelerate and increase the government's efforts to achieve a representative and inclusive public service. This includes implementing a government-wide strategy and action plan with specific actions necessary to accelerate progress on diversity and inclusion.

The primary target group of the centre is federal public servants, particularly racialized people, women, Indigenous people, persons with a disability, LGBTQ2 people and people with other identity factors. The expected impacts include improved representation of these groups as a result of increased recruitment, promotion and retention; a broader awareness of diversity issues; greater senior management accountability for diversity and inclusion; and reduced harassment and discrimination.

In 2021–22, TBS will work with departments to promote **official languages** by:

- ▶ updating the language qualifications for bilingual positions in the public service
- ▶ supporting and monitoring the compliance of federal institutions with the *Official Languages Act*
- ▶ implementing the amended *Official Languages (Communications with and Services to the Public) Regulations*, in preparation for the release of 2021 census data on official languages in fall 2022



To promote a **physically and psychologically healthy and safe work environment** in 2021–22, TBS will:

- ▶ provide further guidance and resources to help federal organizations align their practices with the [National Standard of Canada for Psychological Health and Safety in the Workplace](#),^{xx} a set of voluntary guidelines, tools and resources for promoting mental health at work
- ▶ provide further guidance and resources to help federal organizations implement organization-specific objectives set out in the [Federal Public Service Workplace Mental Health Strategy](#),^{xxi} with due attention to GBA+
- ▶ implement the memorandum of understanding on mental health that is included in the new collective agreement between the Public Service Alliance of Canada and the Treasury Board
- ▶ provide guidance and tools to help departments implement the new *Directive on the Prevention and Resolution of Workplace Harassment and Violence*^{xxii}
- ▶ measure, monitor and report on the health and safety of federal workplaces, as well as federal organizations' progress on and compliance with their obligations, through mechanisms including the Management Accountability Framework, the Public Service Employee Survey and the Federal Workplace Mental Health Checklist

In 2021–22, TBS will also continue to provide direction and support to departments in **responding to the COVID-19 pandemic** by:

- ▶ exploring, in collaboration with Shared Services Canada, enhanced flexibility in working arrangements for federal public servants
- ▶ assessing the need for greater flexibility in policy and in delegated authorities, particularly with respect to talent mobility and remote work
- ▶ providing advice and guidance on human resources management, labour relations, occupational health and safety, official languages and complying with instructions from public health authorities

2. Negotiating in good faith and ensuring that terms and conditions of employment are fairly negotiated

The Government of Canada is committed to maintaining a respectful relationship with Canada's public service.

TBS works to achieve this commitment by:

- ▶ bargaining in good faith with public sector unions and working with them to negotiate terms and conditions of employment and fair compensation



-
- ▶ engaging with public sector unions to nurture and maintain professional and collaborative relationships, and to proactively address diversity and inclusion issues

In 2021–22, TBS will:

- ▶ negotiate with unions that have not reached agreements in the context of the 2018 round of bargaining, including the union for RCMP regular members and reservists
- ▶ negotiate with unions on the development of the Employee Wellness Support Program and on the renewal of the Public Service Health Care Plan
- ▶ work with Shared Services Canada to design the next generation human resources and pay system to replace the Phoenix pay system
- ▶ work with Public Services and Procurement Canada to reduce the backlog of pay issues resulting from the Phoenix pay system
- ▶ resolve grievances filed with the Federal Public Sector Labour Relations and Employment Board in relation to the Phoenix pay system by implementing agreements with bargaining agents on damages
- ▶ continue to prepare for the implementation of the *Pay Equity Act* in the core public administration and at the RCMP

Gender-based analysis plus and core responsibility of employer

As part of supporting the Treasury Board in its role as employer, TBS will use GBA+ to support more inclusive outcomes by:

- ▶ expanding its ability to gather and disaggregate data in order to identify issues and trends facing different employment equity groups in the public service
- ▶ applying a GBA+ lens to its policy instruments, processes and systems

United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs) and core responsibility of employer

TBS will continue to support efforts to achieve multiple UN SDGs, including SDG 5 and 10, by working with departments to:

- ▶ increase the representation of women and members of other minority groups in positions of leadership in the public service (SDG 5), through the actions listed above relating to diversity and inclusion
- ▶ better address and prevent harassment and violence in the public service, which is helping advance reduction of inequality (SDG 10) and promote peaceful and inclusive societies (SDG 16), through the actions listed above relating to creating a physically and psychologically healthy and safe work environment



Experimentation and core responsibility of employer

In 2021–22, TBS will continue to experiment in two areas.

1. Disaggregated data on designated employment equity groups

Access to reliable disaggregated data is essential for understanding the experiences of employees in designated employment equity groups and of those in other employment equity-seeking groups, and for identifying gaps in representation. In 2021–22, TBS will conduct experiments using behavioural insights to refine the employment equity self-identification process, including by finding ways to reduce stigma and encourage more employees to self-identify.

2. Accessibility

With funding from the Centralized Enabling Workplace Fund, the Office of Public Service Accessibility (OPSA) is partnering with key departments to experiment with solutions that can be scaled or replicated across the federal public service. For example, OPSA is funding a pilot project led by Public Services and Procurement Canada, in partnership with Health Canada and the National Research Council. The pilot, which will continue in 2021–22, is using a scientific methodology to test various lighting options that could reduce barriers faced by employees with lighting sensitivities.

Planned results for employer

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Public service attracts and retains a skilled and diverse workforce	Percentage of institutions where communications in designated bilingual offices “nearly always” occur in the official language chosen by the public	At least 90%	March 2022	92.5%	83%	91%*
	Percentage of executive employees (compared with workforce availability) who are members of a visible minority group	At least 10.6%	March 2022	10.1%	11.1%	11.5%



Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
	Percentage of executive employees (compared with workforce availability) who are women	At least 48%	March 2022	49.1%	50.2%	51.1%
	Percentage of executive employees (compared with workforce availability) who are Indigenous persons†	At least 5.1%	March 2023	3.7%	4.1%	4.1%
	Percentage of executive employees (compared with workforce availability) who are persons with a disability	At least 5.3%	March 2023	4.8%	4.6%	4.7%
The workplace is healthy, safe and inclusive	Percentage of employees who believe their workplace is psychologically healthy	At least 61%	March 2022	56%	59%	61%
	Percentage of employees who indicate that they have been the victim of harassment on the job in the past 12 months	At most 12%	March 2022	18%	15% (past 12 months)	14%
	Percentage of employees who indicate that they have been the victim of discrimination on the job in the past 12 months	At most 8%	March 2022	8% (past 2 years)	8% (past 12 months)	8%



Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
	Percentage of employees who indicate that their organization respects individual differences (for example, culture, work styles and ideas)	At least 75%	March 2022	Not available	78%	75%
Terms and conditions of employment are fairly negotiated	Percentage of Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith	100%	March 2022	100%	100%	100%

* Based on data available as of December 2020. Updated results will be provided in the Annual Report on Official Languages for Fiscal Year 2019 to 2020, which will be published in spring 2021.

† The term “Indigenous persons,” which aligns with international usage, is replacing in this report the term “Aboriginal peoples,” which is used in the *Employment Equity Act*,^{xxiii} the *Employment Equity Regulations*,^{xxiv} and previous Departmental Plans.

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

Planned budgetary financial resources for employer

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
\$3,114,085,837	\$3,114,085,837	\$3,260,467,133	\$3,418,699,421

Planned spending of \$3.0 billion in 2021–22 for the core responsibility of employer is mainly to cover the following:

- ▶ payments under the public service pension, benefit and insurance plans, including the employer’s share of health, income maintenance and life insurance premiums
- ▶ payments to or in respect of provincial health insurance plans
- ▶ payments of provincial payroll taxes and Québec sales tax on insurance premiums



About \$65.5 million of the planned spending is to cover program expenditures for TBS to fulfill this core responsibility.

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

Planned human resources for employer

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
414	402	389

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

Regulatory oversight

Description

- ▶ Develop and oversee policies to promote good regulatory practices
- ▶ Review proposed regulations to ensure they adhere to the requirements of government policy
- ▶ Advance regulatory cooperation across jurisdictions

Planning highlights

1. Leading the federal government’s adoption of internationally recognized regulatory practices

The Government of Canada is committed to continuing regulatory reform efforts to improve transparency and reduce administrative burden.

To fulfill this commitment, TBS is:

- ▶ raising awareness about the [Cabinet Directive on Regulation](#)^{xxviii} to develop and maintain open, transparent and evidence-based regulatory practices and processes in government to:
 - › protect the health, safety, security, social and economic well-being of Canadians
 - › protect the environment
 - › support and promote inclusive economic growth, entrepreneurship and innovation for the benefit of Canadians and businesses
- ▶ modernizing Canada’s regulatory policy framework to be more efficient and agile, and less burdensome for business



In 2021–22, TBS will:

- ▶ provide advice and guidance to departments, in particular, on cost-benefit analysis, to help them fulfill the requirements of the *Cabinet Directive on Regulation* and the related policies that support it⁶
- ▶ encourage departments to include in the Regulatory Impact Analysis Statements published with their regulations information on any early public consultations they have held
- ▶ develop tools that help departments adopt internationally recognized best practices
- ▶ partner with Public Services and Procurement Canada to develop an online consultation tool and integrate it into the Canada Gazette website, which will make the overall rule-making process more transparent and efficient

In addition, as part of its work to continue to modernize the regulatory system, TBS will:

- ▶ review the *Red Tape Reduction Act*^{xxix} and explore ways to improve regulatory efficiency, better consider the economic impacts of regulations, reduce unnecessary administrative burden at all stages of the regulatory process, and put in place improvements based on the findings of the review
- ▶ oversee targeted reviews to eliminate regulatory requirements and practices that are bottlenecks to economic growth and innovation. This oversight includes:
 - › monitoring departments' implementation of initiatives from the first round of regulatory reviews, which looked at regulations relating to agri-food, aquaculture, health, biosciences, transportation and infrastructure
 - › monitoring implementation of the remainder of the initiatives from the second round of regulatory reviews, which looked at regulations relating to clean technology, digitalization and technology-neutral regulations, and international standards
 - › initiating a third round of targeted regulatory reviews
- ▶ support the External Advisory Committee on Regulatory Competitiveness, a group of industry leaders, consumer representatives and academics, which advises the Treasury Board on key regulatory competitiveness and modernization issues
- ▶ sponsor an annual bill to remove outdated legislative requirements⁷
- ▶ foster innovation in the Government of Canada's approach to regulations through the Centre for Regulatory Innovation

6. The *Cabinet Directive on Regulation* sets out the Government of Canada's expectations and requirements in the development, management and review of federal regulations.

7. This exercise allows the government to modernize regulations and facilitate innovation by promoting an up-to-date regulatory environment that reflects current public policy and business realities.

Centre for Regulatory Innovation

In the [2018 Fall Economic Statement](#),^{xxx} the Government of Canada announced the creation of a Centre for Regulatory Innovation to improve the regulatory environment for businesses and to support innovation.

The centre has been set up to help regulators work with businesses, particularly start-ups and small to medium enterprises, that want to launch an innovative product or service that does not clearly fall into a specific sector, to help them navigate the federal regulatory system and collaborate with regulators on regulatory experiments.

It also helps regulators themselves conduct experiments to make sure the regulatory system can keep pace with advances in technology. As part of this work, the centre administers the Regulatory Experimentation Expense Fund, which offsets the cost of running these experiments.

In February 2020, the centre issued its first call for proposals for experiments starting in 2020–21 to be supported under the fund. It assessed proposals according to degree of innovation, expected public benefit, and viability.

The following experiments were selected to receive funding under the fund in 2020–21:

1. Using Experimentation in National Stakeholder Engagement to Advance Supply Chain Transparency for Chemicals in Products (Environment and Climate Change Canada)

This experiment is using a policy-lab approach for experimentation with stakeholder consultation to enhance supply chain transparency for chemicals in products in Canada.

Funding received: \$300,000 (August 2020 to May 2022)

2. Merger Intelligence (Competition Bureau Canada)

This experiment is testing whether a new IT tool can help the Competition Bureau of Canada use sources of publicly available information to more efficiently and effectively identify anticompetitive mergers that may be avoiding antitrust scrutiny in Canada because they are not caught by the current regulatory regime for mandatory pre-merger notification.

Funding received: \$148,525.37 (August 2020 to December 2021)

3. Enabling Regulators and Businesses to Ease Regulatory Burden Through Digital Credentials and Wallets (Innovation, Science and Economic Development Canada)

This experiment is testing different approaches to helping regulators and businesses become more proficient with digital credentials technologies. The objective is to identify the approach that best supports technology buy-in.

Funding received: \$450,000 (August 2020 to March 2022)

In November 2020, the centre issued a call for proposals for projects starting in 2021–22.

The centre plans to continue issuing annual calls for proposal to support new projects.

2. Leading the advancement of regulatory cooperation among jurisdictions

The Government of Canada is committed to continuing to lead efforts to harmonize regulations that maintain high safety standards and to improve the competitiveness of Canadian businesses.



TBS leads efforts to fulfill this commitment by advancing regulatory cooperation among jurisdictions.

In 2021–22, TBS will:

- ▶ represent the Government of Canada on formal regulatory cooperation bodies such as the Canada-U.S. Regulatory Cooperation Council (RCC), the Canada-European Union Regulatory Cooperation Forum (RCF), and the Canadian Free Trade Agreement’s Regulatory Reconciliation and Cooperation Table (RCT). TBS advances practical ways in which regulators from various jurisdictions can work together to reduce regulatory barriers to trade and investment, while continuing to support the health, safety and environmental protection objectives of the Government of Canada
- ▶ work with departments to identify and present to the RCC, RCF and RCT issues that could be addressed through those bodies
- ▶ make departments aware of:
 - › the requirements of the *Cabinet Directive on Regulation*^{xxxii} that relate to regulatory cooperation
 - › the importance of cooperation in eliminating regulatory duplication and regulatory barriers to trade by ensuring alignment across jurisdictions
 - › how cooperation can support the regulatory development process (for example, through cooperation tables such as the RCC, RCT and RCF)
- ▶ support Canada’s work under the *Agile Nations Charter*,^{xxxiii} an agreement signed on November 25, 2020, by the governments of Canada, Denmark, Italy, Japan, Singapore, the United Arab Emirates, and the United Kingdom to foster cooperation on rulemaking, with a mission to make it easier for businesses within their jurisdictions to introduce and scale innovations across their markets while upholding protections for citizens and the environment

Gender-based analysis plus and regulatory oversight

The Government of Canada is committed to applying gender-based analysis plus (GBA+) when making regulatory decisions. TBS helps meet this commitment by providing advice to departments to help them meet the requirement in the *Cabinet Directive on Regulation* to assess the social and economic impacts of each regulatory proposal on diverse groups of Canadians.

TBS will be increasing its capacity for GBA+ related to its regulatory oversight responsibility by developing new metrics on departments’ compliance with the GBA+ requirements in the *Cabinet Directive on Regulation*.



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

TBS will continue to help departments implement the Cabinet Directive on Regulation. The directive has increased analytical rigour by strengthening the requirements for sustainable development impact analysis in the regulatory development process (SDG 13).

Experimentation and regulatory oversight

In 2021–22, the Centre for Regulatory Innovation will continue to help departments develop, conduct and evaluate regulatory experiments. The centre is continuing to support 3 experiments in 2020–21. In 2021–22, it will support 2 to 3 additional experiments, which will be selected early in the year.

Also, in 2021–22, the centre will issue a call for proposals for a new batch of regulatory experiments. These experiments will provide departments with evidence and data that will help them make decisions on new ways of regulating. By piloting new approaches on a smaller scale, regulators can address uncertainties and gain insights to improve regulatory outcomes and streamline regulatory administration.

To support government-wide capacity-building on regulatory experimentation, the centre will finalize and disseminate a toolkit to help federal regulators conduct regulatory experiments. It will also run learning events such as webinars and workshops to introduce regulators to experimentation concepts.

The centre also plans to build external-facing functions to help improve the regulatory environment for industry by helping businesses with innovative services and products connect with regulators and by facilitating collaboration on regulatory experiments. The centre will continue to engage with stakeholders on potential future activities.

Planned results for regulatory oversight

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Government regulatory practices and processes are open, transparent and informed by evidence	Percentage of regulatory initiatives that report on early public consultation undertaken prior to first publication	At least 95%	March 31, 2022	97%	97%	98%
	Percentage of regulatory proposals that have an	At least 95%	March 31, 2022	99%	100%	97%



Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
	appropriate impact assessment (for example, cost-benefit analysis)					
	Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD)	At least 5th	December 31, 2021	In the 2018 report, Canada's rankings among 38 OECD member and accession countries, and the European Union were as follows: - 3rd for stakeholder engagement - 4th for regulatory impact analysis - tied for 5th for ex-post evaluation	In the 2018 report, Canada's rankings among 38 OECD member and accession countries, and the European Union were as follows: - 3rd for stakeholder engagement - 4th for regulatory impact analysis - tied for 5th for ex-post evaluation	In the 2018 report, Canada's rankings among 38 OECD member and accession countries, and the European Union were as follows: - 3rd for stakeholder engagement - 4th for regulatory impact analysis - tied for 5th for ex-post evaluation
Regulatory cooperation among jurisdictions is advanced	Number of federal regulatory programs that have a regulatory cooperation work plan	At least 39 by March 2022	March 31, 2022	23	38	38
	Percentage of significant regulatory proposals (for example, high and medium impact) that promote regulatory cooperation considerations, when relevant	At least 95% annually	March 31, 2022	100%	100%	100%

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

Planned budgetary financial resources for regulatory oversight

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending



\$9,039,679	\$9,039,679	\$9,470,835	\$9,889,499
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Financial, human resources and performance information for TBS’s program inventory is available in the [GC InfoBase](#).^{xxxiv}

Planned human resources for regulatory oversight

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
57	58	59

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



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

TBS allocates 29% of its planned operating spending and 32% of its planned full-time equivalents to Internal Services, which support the department's four core responsibilities.

TBS is a knowledge-based organization and is committed to supporting its employees. In March 2020, the COVID-19 pandemic transformed TBS into a mostly remote-working organization overnight. Employees had to quickly learn new ways of working, communicating and collaborating. Managers had to change how they managed and supported their employees, including by taking extra steps to:

- ▶ foster employee well-being
- ▶ build a diverse, inclusive and representative workforce
- ▶ manage a mostly remote workforce and prepare for the future

In 2021–22, TBS will **foster employee well-being** by providing:

- ▶ targeted mental health tools and resources for employees whether they work from home or on-site



- ▶ online training sessions provided by mental health professionals
- ▶ access to the Employee Assistance Program and to LifeSpeak, a digital education well-being platform that includes an online library of videos on thousands of topics relating to wellness, such as mental health, eldercare, parenting and professional development
- ▶ virtual dialogue spaces to help employees and managers maintain open communication, to foster positive interactions and to help resolve workplace issues that affect employee wellness

Over the coming year, TBS will **build a diverse, inclusive and representative workforce** by:

- ▶ undertaking recruitment and outreach activities targeted at applicants in the four employment equity groups
- ▶ improving onboarding practices to help retain employees
- ▶ working with employee networks to develop solutions to remove systemic barriers and improve racial inclusion at TBS
- ▶ developing a departmental accessibility plan that outlines specific actions that TBS will take to comply with the *Accessible Canada Act*^{xxxvi}

In addition, in 2021–22, TBS will continue to **prepare for the future** by:

- ▶ enhancing and adapting its workplace policies and processes
- ▶ creating new learning and digital tools to help employees acquire new skills and work more inclusively and effectively
- ▶ putting in place the IT equipment and capacity to support employees with working remotely or on site
- ▶ expanding the use of data analytics in presentations to support senior management decision-making

Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
\$91,541,058	\$91,541,058	\$89,019,484	\$88,754,227

Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
642	642	642

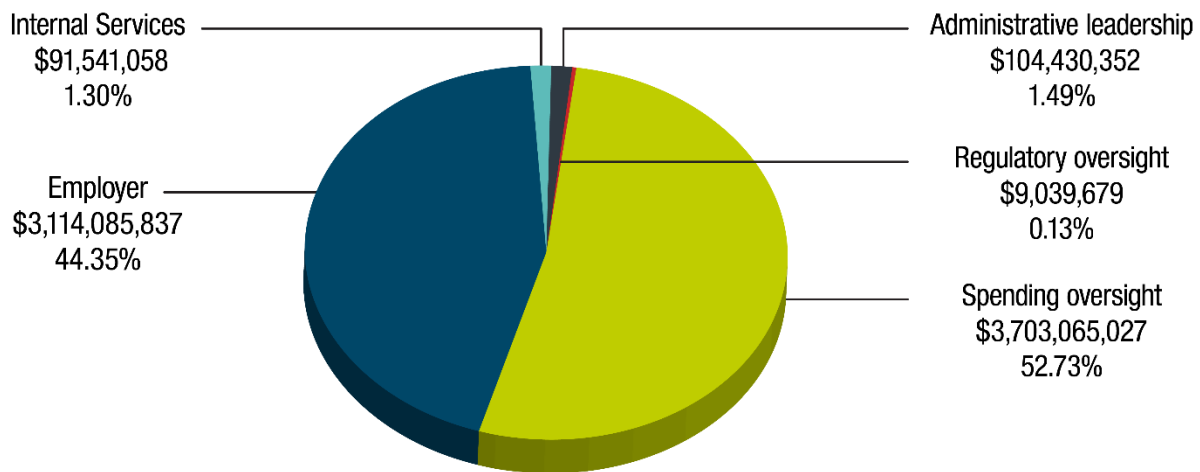


Spending and human resources

Planned spending for 2021–22

Figure 1 shows the breakdown of TBS’s planned spending of \$7.0 billion for 2021–22, by core responsibility.

Figure 1: 2021–22 Planned spending by core responsibility



Employer

Public service employer payments and statutory votes:
\$3,048.6 million (43.42%)

Treasury Board of Canada Secretariat program expenditures:
\$65.5 million (0.93%)

Spending oversight

Government-wide funds: \$3,661.2 million (52.13%)

Treasury Board of Canada Secretariat program expenditures:
\$41.9 million (0.6 %)

Total planned spending: \$7,022,161,953

Overall, TBS’s total planned spending consists of its operating budget (4.4%) and government-wide funds and public service employer payments (95.6%).

TBS’s planned spending for 2021–22 consists of the following allocations:

- ▶ \$3.7 billion for the core responsibility of spending oversight to top up the government-wide funds central vote funding held in TBS’s reference levels. This funding is approved by Parliament, and TBS transfers it to individual departments and agencies once specific criteria are met. This funding consists of:
 - › Vote 5, Government contingencies: provides departments with temporary advances for urgent or unforeseen expenditures between Parliamentary supply periods



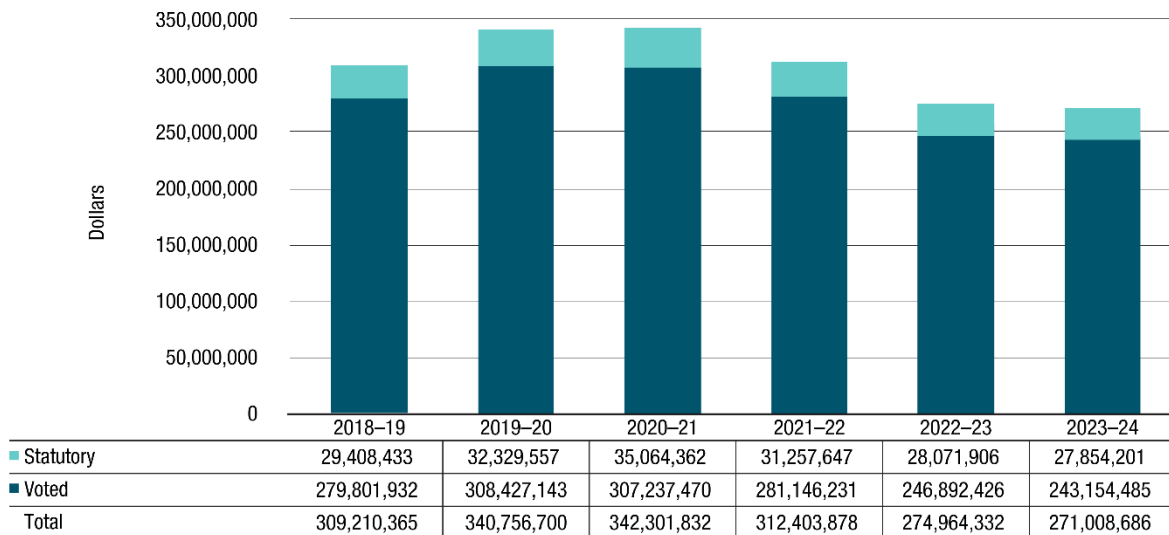
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- › Vote 10, Government-wide initiatives: supports the implementation of strategic management initiatives across the federal public service
 - › Vote 15, Compensation adjustments: provides funding for adjustments made to terms and conditions of service or employment in the federal public administration as a result of collective bargaining
 - › Vote 25, Operating budget carry-forward: used to carry forward unused operating funds from the previous fiscal year, up to 5% of the gross operating budget in an organization's Main Estimates
 - › Vote 30, Paylist requirements: covers the cost of meeting the government's legal requirements as employer for items such as parental benefits and severance payments
 - › Vote 35, Capital budget carry-forward: used to carry forward unused capital funds from the previous fiscal year, up to 20% of an organization's capital vote
 - ▶ \$3.0 billion for the core responsibility of employer, which relates to TBS's role in supporting the Treasury Board as employer of the core public administration. These funds are used for:
 - › payments under the public service pension, benefits and insurance plans, including payment of the employer's share of health, income maintenance and life insurance premiums
 - › payments in respect of provincial health insurance
 - › payments of provincial payroll taxes and Quebec sales tax on insurance premiums
 - ▶ \$0.3 billion for program expenditures (Vote 1), which is used to run TBS and to fulfill the President and the Minister of Digital Government's mandate commitments related to TBS's core responsibilities and to Internal Services

Departmental spending 2018–19 to 2023–24

This subsection 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. Figure 2 presents TBS's spending for program expenditures for 2018–19 to 2023–24.



Figure 2. Departmental spending trend graph for program expenditures (Vote 1)



TBS’s program expenditures include salaries, non-salary costs to deliver programs, and statutory items related to the employer’s contributions to TBS’s employee benefit plans.

TBS’s program expenditures increased by \$31.5 million from 2018–19 to 2019–20 as Budget 2018 initiatives continued and Budget 2019 initiatives started. Budget 2019 initiatives include:

- ▶ Stabilization of the Government of Canada’s Pay System (Phoenix)
- ▶ Workload Migration and Cloud Enablement initiative
- ▶ Office of Public Service Accessibility and Centralized Enabling Workplace Fund
- ▶ Implementation of proactive pay equity in the federal public service
- ▶ Centre for Regulatory Innovation
- ▶ Increasing the participation of Inuit firms in the bidding process for government contracts and business opportunities in the Nunavut Settlement Area

Total planned spending for TBS’s core responsibilities in 2021–22 is \$29.9 million less than planned spending for 2020–21 because the following programs will sunset at the end of 2020–21 and are subject to the renewal process:

- ▶ Stabilization of the Government of Canada’s Pay System (Phoenix)
- ▶ Transfers from contributing organizations for the Government of Canada Financial and Materiel Management Solution project
- ▶ Office of Public Service Accessibility



- ▶ Regulatory Reviews
- ▶ White Class Action settlement (reprofile from 2019–20 to 2020–21)
- ▶ Transfer from Shared Services Canada for the Government of Canada Enterprise Portfolio Management and for the Financial Management Transformation to advance the development of the Government of Canada Digital Core Template

The decrease is partially offset by an increase in planned spending for 2021–22 for the following initiatives:

- ▶ implementation of proactive pay equity in the federal public service
- ▶ funding for the Canadian Digital Service to provide critical digital products and services relating to the COVID-19 pandemic
- ▶ funding to foster a diverse and inclusive public service

The budgetary planning summary for core responsibilities and Internal Services table outlines:

- ▶ actual spending for 2018–19 and 2019–20, as reported in the Public Accounts of Canada
- ▶ forecast spending for 2020–21
- ▶ planned spending for 2021–22 to 2023–24, as per approved budgetary authorities in the 2021–22 Main Estimates

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

Core responsibilities 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
Spending oversight	42,146,978	40,565,104	2,316,869,099	3,703,065,027	3,703,065,027	3,628,217,463	3,615,217,769
Administrative leadership	106,239,277	119,029,983	119,524,150	104,430,352	104,430,352	68,038,735	67,455,750
Employer	5,915,647,071	2,712,328,676	3,237,724,660	3,114,085,837	3,114,085,837	3,260,467,133	3,418,699,421
Regulatory oversight	7,725,977	9,293,307	10,756,635	9,039,679	9,039,679	9,470,835	9,889,499
Subtotal	6,071,759,303	2,881,217,070	5,684,874,544	6,930,620,895	6,930,620,895	6,966,194,166	7,111,262,439
Internal Services	84,098,142	93,089,998	88,565,852	91,541,058	91,541,058	89,019,484	88,754,227
Total	6,155,857,445	2,974,307,068	5,773,440,396	7,022,161,953	7,022,161,953	7,055,213,650	7,200,016,666



Expenditures decreased by \$3.2 billion from 2018–19 to 2019–20. The decrease is mainly attributable to the one-time statutory payment of \$3.1 billion in 2018–19 to the Public Service Superannuation Account and a decrease of \$372.7 million in employer payments related to the Service Income Security Insurance Plan after the program was transferred from TBS to the Department of National Defence on April 1, 2019. The decrease is slightly offset by higher public service employer payments due to fluctuations in price and volume.

Forecast spending for 2020–21 is \$2.8 billion higher than actual spending for 2019–20. This variance is mainly due to the fact that government-wide funds for the spending oversight core responsibility are expected to be transferred to departments by year-end. The remainder of the variance relates to the employer core responsibility and is a result of additional funding announced in 2020–21 for the public service insurance plans and for the Public Service Disability Insurance Plan. TBS expects that spending for the core responsibility of spending oversight in 2020–21 will be similar to spending in previous years.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in TBS’s departmental results framework and for 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	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
Spending oversight	309	297	303	303	303	303
Administrative leadership	669	786	595	608	430	430
Employer	469	532	563	414	402	389
Regulatory oversight	52	55	66	57	58	59
Subtotal	1,499	1,670	1,527	1,382	1,193	1,181
Internal Services	612	643	654	642	642	642
Total	2,111	2,313	2,181	2,024	1,835	1,823

* The reasons for the variances in full-time equivalents by year are similar to the reasons for the variances in spending shown in Figure 2.



Estimates by vote

Information on TBS's organizational appropriations is available in the [2021–22 Main Estimates](#).^{xxxvii}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of TBS'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](#),^{xxxviii} including a reconciliation of the net cost of operations to the requested authorities, are available on TBS'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	3,527,326,303	3,401,122,388	(126,203,915)
Total revenues	14,355,035	8,394,868	(5,960,167)
Net cost of operations before government funding and transfers	3,512,971,268	3,392,727,520	(120,243,748)

Total expenses comprise public service employer payments (\$3.2 billion in 2020–21 and \$3.0 billion in 2021–22) and TBS program expenses (\$0.4 billion in both 2020–21 and 2021–22). Public service employer payments are used to fund the employer's share of the Public Service Health Care Plan, the Public Service Dental Care Plan and other insurance and benefit programs provided to federal public service employees.



Total planned expenses for 2021–22 are \$126 million (3.6%) less than the forecast results for 2020–21 due to decreases in public service employer payments and in TBS’s program expenses associated with the sunseting of funds that are subject to the renewal process. The breakdown of these decreases is as follows:

- ▶ Planned public service employer payments for 2021–22 are \$114 million less than forecast results for 2020–21 because of the sunseting of funding received in 2020–21 for a lump-sum payment under the Public Service Disability Insurance Plan to help restore the financial health of the plan, partially offset by projected increases in benefit claims under the health and dental care plans in 2021–22.
- ▶ Planned program expenses for 2021–22 are \$12 million less than forecast results for 2020–21, mainly because of the sunseting of funding received in 2020–21 for the stabilization of the pay system and various other initiatives, partially offset by increases in funding for the implementation of proactive pay equity in the federal public service, for the Canadian Digital Service to provide critical products and services relating to the COVID-19 pandemic, and for fostering a diverse and inclusive public service.

Total net revenues include recoveries from other government departments for costs associated with the provision of internal support services related to shared financial and human resources management systems, as well as the information technology infrastructure that supports these systems. Other internal support services for which TBS recovers costs include accounting and mail services. Net revenues also include the recovery of costs incurred by TBS for the administration of the Public Service Pension Plan.

The difference of \$6.0 million (41.5%) between 2021–22 planned revenues and 2020–21 forecast revenues relates to the administration of the Public Service Pension Plan; the authority to recover these costs is up for renewal in 2021–22.



Corporate information

Organizational profile

Appropriate minister(s): The Honourable Jean-Yves Duclos, President of the Treasury Board, and the Honourable Joyce Murray, Minister of Digital Government

Institutional head: Peter Wallace, Secretary of the Treasury Board

Ministerial portfolio: The Treasury Board portfolio consists of the Treasury Board of Canada Secretariat and the Canada School of Public Service, as well as the following organizations, which operate at arm's length and report to Parliament through the President of the Treasury Board: the Public Sector Pension Investment Board, the Office of the Commissioner of Lobbying of Canada, and the Office of the Public Sector Integrity Commissioner of Canada.

Enabling instrument(s): The *Financial Administration Act*^{xxxix} is the act that establishes the Treasury Board itself and gives it powers with respect to the financial, personnel and administrative management of the public service, and the financial requirements of Crown corporations.

Year of incorporation / commencement: 1966

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 [TBS's website](#).^{xl}

For more information on the department's organizational mandate letter commitments, see the mandate letters for the President of the Treasury Board ([original letter issued December 13, 2019](#),^{xli} [supplementary letter issued January 15, 2021](#)^{xlii}) and the Minister of Digital Government ([original letter issued December 13, 2019](#),^{xliii} [supplementary letter issued January 15, 2021](#)^{xliiv}).

Operating context

As the administrative arm of the Treasury Board, TBS is expected to provide oversight, guidance and leadership on a number of complex and evolving horizontal issues (for example, modernization of the pay system) and to do so in short timeframes and with limited financial resources. TBS must therefore continually plan for, and respond to, changes in its operating environment.



TBS is playing an increasingly prominent leadership role in government-wide initiatives. This role is particularly challenging because many of them involve major government-wide changes. For example, TBS is working with internal and external stakeholders on various fronts to address the problems caused by the Phoenix pay system. These problems continue to affect the government’s ability to pay employees accurately and on time, which in turn impacts labour relations, talent management, and employee wellness.

TBS recognizes the pressures that its employees feel as they carry out TBS’s leadership role on these complex, high-priority initiatives. TBS as a department will continue to strive to provide its employees with a healthy work environment and to attract, develop and retain a diverse and high-performing workforce that is fully committed to the success of the organization. In addition, TBS will continue to closely monitor its environment and operations in order to reallocate resources to key priorities and to ensure that resources are being managed effectively.

Many of the results and performance targets outlined in TBS’s Departmental Plan are government-wide results and targets that require action on the part of individual departments, as well as individual managers and employees in them. TBS supports the achievement of results in a number of ways, including developing policies, providing guidance to departments, and working with functional communities to identify and promote sound management practices. However, since TBS does not directly control departments and the managers and employees in them, it is difficult to identify when and to what degree government-wide results and performance targets will be achieved.

Reporting framework

TBS’s approved departmental results framework and program inventory for 2021–22 are as follows.

Core responsibility 1: spending oversight					
Departmental Results Framework	<table border="1"> <tr> <td style="background-color: #d9e1f2;">Departmental result: Treasury Board proposals contain information that helps Cabinet ministers make decisions</td> <td style="background-color: #d9e1f2;">Indicator: Percentage of Treasury Board submissions for complex projects or programs that transparently disclose financial risk</td> </tr> <tr> <td style="background-color: #d9e1f2;">Departmental result: Government organizations measure, evaluate and report on their performance</td> <td style="background-color: #d9e1f2;">Indicator: Percentage of government programs that have suitable measures for tracking performance and informing decision-making</td> </tr> </table>	Departmental result: Treasury Board proposals contain information that helps Cabinet ministers make decisions	Indicator: Percentage of Treasury Board submissions for complex projects or programs that transparently disclose financial risk	Departmental result: Government organizations measure, evaluate and report on their performance	Indicator: Percentage of government programs that have suitable measures for tracking performance and informing decision-making
Departmental result: Treasury Board proposals contain information that helps Cabinet ministers make decisions	Indicator: Percentage of Treasury Board submissions for complex projects or programs that transparently disclose financial risk				
Departmental result: Government organizations measure, evaluate and report on their performance	Indicator: Percentage of government programs that have suitable measures for tracking performance and informing decision-making				
Program Inventory	<table border="1"> <tr> <td style="background-color: #d9e1f2;">Program: Oversight and Treasury Board Support</td> </tr> <tr> <td style="background-color: #d9e1f2;">Program: Expenditure Data, Analysis and Reviews</td> </tr> <tr> <td style="background-color: #d9e1f2;">Program: Government-Wide Funds</td> </tr> </table>	Program: Oversight and Treasury Board Support	Program: Expenditure Data, Analysis and Reviews	Program: Government-Wide Funds	
Program: Oversight and Treasury Board Support					
Program: Expenditure Data, Analysis and Reviews					
Program: Government-Wide Funds					



Core responsibility 2: administrative leadership		
Departmental Results Framework	<p>Departmental result: Government service delivery is digitally enabled and meets the needs of Canadians</p>	<p>Indicator: Degree to which clients are satisfied with the delivery of Government of Canada services, expressed as a score out of 100</p>
		<p>Indicator: Percentage of high-volume Government of Canada services that meet service standards</p>
		<p>Indicator: Percentage of high-volume Government of Canada services that are fully available online</p>
		<p>Indicator: Usage of high-volume Government of Canada online services, as a percentage of all service delivery channels, including in-person and telephone</p>
		<p>Indicator: Percentage of Government of Canada websites that provide digital services to citizens securely</p>
		<p>Indicator: Degree to which clients complete tasks on Government of Canada websites</p>
	<p>Departmental result: Canadians have timely access to government information</p>	<p>Indicator: Number of datasets available to the public</p>
		<p>Indicator: Percentage of access to information requests responded to within legislated timelines</p>
		<p>Indicator: Percentage of personal information requests responded to within legislated timelines</p>
	<p>Departmental result: Government has good asset and financial management practices</p>	<p>Indicator: Percentage of key financial management processes for which a system of internal controls has been established and that have reached the continuous monitoring stage</p>
		<p>Indicator: Percentage of departments that maintain and manage their assets over their life cycle</p>
	<p>Departmental result: Government demonstrates leadership in making its operations net-zero carbon</p>	<p>Indicator: The level of overall government greenhouse gas emissions</p>
	Program Inventory	<p>Program: Financial Management Policies and Initiatives</p>
<p>Program: Financial Management Transformation</p>		
<p>Program: Digital Strategy, Planning and Oversight</p>		
<p>Program: Management Accountability Framework</p>		
<p>Program: Canadian Digital Service</p>		
<p>Program: Public Service Accessibility</p>		
<p>Program: Acquired Services and Assets Policies and Initiatives</p>		
<p>Program: Internal Audit Policies and Initiatives</p>		
<p>Program: Digital Policy</p>		
<p>Program: Communications and Federal Identity Policies and Initiatives</p>		
<p>Program: Greening Government Operations</p>		



Core responsibility 3: employer		
Departmental Results Framework	<p>Departmental result: Public service attracts and retains a skilled and diverse workforce</p>	<p>Indicator: Percentage of institutions where communications in designated bilingual offices “nearly always” occur in the official language chosen by the public</p>
		<p>Indicator: Percentage of executive employees (compared with workforce availability) who are members of a visible minority group</p>
		<p>Indicator: Percentage of executive employees (compared with workforce availability) who are women</p>
		<p>Indicator: Percentage of executive employees (compared with workforce availability) who are Indigenous persons</p>
		<p>Indicator: Percentage of executive employees (compared with workforce availability) who are persons with a disability</p>
	<p>Departmental result: The workplace is healthy, safe and inclusive</p>	<p>Indicator: Percentage of employees who believe their workplace is psychologically healthy</p>
		<p>Indicator: Percentage of employees who indicate that they have been the victim of harassment on the job in the past 12 months</p>
		<p>Indicator: Percentage of employees who indicate that they have been the victim of discrimination on the job in the past 12 months</p>
		<p>Indicator: Percentage of employees who indicate that their organization respects individual differences (for example, culture, work styles and ideas)</p>
		<p>Indicator: Percentage of employees who indicate that they have been the victim of discrimination on the job in the past 12 months</p>
<p>Departmental result: Terms and conditions of employment are fairly negotiated</p>	<p>Indicator: Percentage of Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith</p>	
Program Inventory	<p>Program: Executive and Leadership Development</p>	
	<p>Program: Employment Conditions and Labour Relations</p>	
	<p>Program: Pension and Benefits Management</p>	
	<p>Program: People Management Systems and Processes</p>	
	<p>Program: Public Service Employer Payments</p>	
	<p>Program: Workplace Policies and Services</p>	
	<p>Program: Research, Planning and Renewal</p>	



Core responsibility 4: regulatory oversight	
Departmental Results Framework	<p>Departmental result: Government regulatory practices and processes are open, transparent, and informed by evidence</p> <p>Indicator: Percentage of regulatory initiatives that report on early public consultation undertaken prior to first publication</p> <p>Indicator: Percentage of regulatory proposals that have an appropriate impact assessment (for example, cost-benefit analysis)</p> <p>Indicator: Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development</p>
	<p>Departmental result: Regulatory cooperation among jurisdictions is advanced</p> <p>Indicator: Number of federal regulatory programs that have a regulatory cooperation work plan</p> <p>Indicator: Percentage of significant regulatory proposals (for example, high and medium impact) that promote regulatory cooperation considerations, when relevant</p>
	<p>Program: Regulatory Policy, Oversight, and Cooperation</p>

Changes to the approved reporting framework since 2020–21

Changes were made to the departmental reporting framework to better reflect TBS's priorities and the extent of its influence on achieving results. No core responsibilities were changed, but some indicators were changed to align with departmental priorities and desired results.

Changes were also made to the program indicators (1 new and 7 removed) and the methodologies to streamline them and to have more meaningful performance measurement.

The following table details the changes in both the departmental reporting framework and program indicators by core responsibility.

Structure	2021–22	2020–21	Change	Reason for change
Core responsibility	Spending oversight	Spending oversight	Changes to the methodology of 1 indicator	To clarify the actual scope of the indicator
			1 new result and 1 supporting indicator 1 result and 2 supporting indicators removed	To reflect a shift in focus
Programs	Oversight and Treasury Board Secretariat	Oversight and Treasury Board Secretariat	No change	Not applicable
	Expenditure Data, Analysis, Results and Reviews	Expenditure Data, Analysis, Results and Reviews	1 result and 2 indicators removed	To focus on other more meaningful results and indicators
	Government-Wide Funds	Government-Wide Funds	No change	Not applicable



Structure	2021–22	2020–21	Change	Reason for change
Core responsibility	Administrative leadership	Administrative leadership	Changes to the wording and methodologies of 2 indicators	To align with updated policy requirements and to be more meaningful
			2 new indicators	To complement the existing indicators
			Changes to the methodologies of 2 indicators	To make the indicators more meaningful
Programs	Financial Management Policies and Initiatives	Financial Management Policies and Initiatives	Changes to indicator wording and methodology	To reflect changes to the Departmental Results Framework indicator
	Financial Management Transformation	Financial Management Transformation	No change	Not applicable
	Digital Strategy, Planning and Oversight	Digital Strategy, Planning and Oversight	No change	Not applicable
	Management Accountability Framework	Management Accountability Framework	No change	Not applicable
	Canadian Digital Service	Canadian Digital Service	No change	Not applicable
	Public Service Accessibility	Public Service Accessibility	No change	Not applicable
	Acquired Services and Assets Policies and Initiatives	Acquired Services and Assets Policies and Initiatives	1 indicator removed; change to 1 indicator in French	To correct an error
	Internal Audit Policies and Initiatives	Internal Audit Policies and Initiatives	No change	Not applicable
	Digital Policy	Digital Policy	Changes to the methodology and wording of 1 indicator	To be more precise
	Communications and Federal Identity Policies and Initiatives	Communications and Federal Identity Policies and Initiatives	No change	Not applicable
Greening Government Operations	Greening Government Operations	No change	Not applicable	
Core responsibility	Employer	Employer	Change to methodology of 1 indicator	To be more precise
Programs	Executive and Leadership Development	Executive and Leadership Development	New indicator	To complement the existing indicator
			Changes to indicator wording and methodology	To be more precise



Structure	2021–22	2020–21	Change	Reason for change
	Employment Conditions and Labour Relations	Employment Conditions and Labour Relations	No change	Not applicable
	Pension and Benefits Management	Pension and Benefits Management	No change	Not applicable
	People Management Systems and Processes	People Management Systems and Processes	No change	Not applicable
	Public Service Employer Payments	Public Service Employer Payments	No change	Not applicable
	Workplace Policies and Services	Workplace Policies and Services	4 indicators removed	To align with the mandate of Workplace Policies and Services
			Changes to wording of methodology of 7 indicators	To be more precise
	Research, Planning and Renewal	Research, Planning and Renewal	No change	Not applicable
Core responsibility	Regulatory oversight	Regulatory oversight	Change to wording of 1 indicator	To align with a policy change
Programs	Regulatory Policy, Oversight and Cooperation	Regulatory Policy, Oversight and Cooperation	Changes to wording of methodology for all indicators	To reflect changes to the Departmental Results Framework indicator



Supporting information on the program inventory

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

Supplementary information tables

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

- ▶ [United Nations Sustainable Development Goals](#)^{xlvi}
- ▶ [Departmental Sustainable Development Strategy](#)^{xlvii}
- ▶ [Details on transfer payment programs](#)^{xlviii}
- ▶ [Gender-based analysis plus](#)^{xlix}

Federal tax expenditures

TBS'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](#).¹ 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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90 Elgin Street
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Canada K1A 0R5

Telephone: 613-369-3200

Email: questions@tbs-sct.gc.ca

Website(s): <https://www.canada.ca/en/treasury-board-secretariat.html>



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: protecting Canadians from COVID-19, helping Canadians through the pandemic, building back better (a resiliency agenda for the middle class), and 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 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. *Canadian Gender Budgeting Act*, <https://laws-lois.justice.gc.ca/eng/acts/C-17.2/page-1.html>
- ii. Business Innovation and Growth Support: Data, 2007–2017, <https://www150.statcan.gc.ca/n1/daily-quotidien/191106/dq191106d-eng.htm>
- iii. Business Innovation and Growth Support: Data, 2018, <https://www150.statcan.gc.ca/n1/daily-quotidien/201027/dq201027f-eng.htm>
- iv. Business innovation and growth support, 2018, <https://www150.statcan.gc.ca/n1/daily-quotidien/201203/dq201203c-eng.htm>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
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