

Privy Council Office

2023–24

Departmental Plan

The Right Honourable Justin Trudeau,
Prime Minister of Canada

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Clerk of the Privy Council and
Secretary to the Cabinet



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From the Prime Minister

I am pleased to present the Privy Council Office's 2023–24 Departmental Plan.

This plan outlines the activities and priorities of the Privy Council Office for the year ahead, as it continues to help the Government of Canada deliver real, positive results and build a better future for all Canadians.



While Canada has experienced one of the strongest economic recoveries in the G7, Canadians are feeling the impacts of global inflation through the rising cost of living. Over the past year, we have taken significant action to make life more affordable for Canadians, create good middle-class jobs, and build an economy that works for everyone. This includes our ongoing work to help all Canadians find a safe and affordable place to call home and deliver on average \$10-a-day child care for families across the country by 2026. In 2022, we passed legislation to provide relief to those who need it most, when they need it most, including by doubling the Goods and Services Tax (GST) Credit for six months, providing a \$500 top-up to the Canada Housing Benefit, and delivering dental care for kids under 12 who do not have dental coverage. We also enhanced the Canada Workers Benefit, implemented 10 days of Paid Sick Leave for federally regulated workers, and welcomed billions in investment to produce electric vehicles right here in Canada – from mining critical minerals, to manufacturing vehicles and charging stations, to only give a few examples. As we welcome 2023, we are going to continue to be there for people when they need it most.

Our universal, public health care system is a core part of what it means to be Canadian. It is built on a promise that no matter where you live, or what you earn, you will always be able to get the medical care you need. But right now, our health care system is not living up to that promise. That is why the Government of Canada is increasing health investments by \$198.6 billion over the next 10 years to improve health care for Canadians. Through these investments, we will support provinces and territories in their efforts to clear backlogs and support the front-line workers who power our health care system; give all Canadians access to a primary health team as well as quality mental health and substance use services to support their well-being; and ensure patients can access their own health information and benefit from it being shared between health professionals, across jurisdictions.

Canada is a global leader in nature conservation and in the fight against climate change, which is why last year, we stepped up to be the host location for COP15 in Montréal and to renew the global call for ambitious action to protect nature. We also worked with provinces, territories, Indigenous partners, and the private sector to help achieve Canada's goal of a net-zero economy

by 2050. Looking ahead, we will keep accelerating our efforts to tackle and mitigate the impacts of climate change, protect the environment, and build a healthy planet for future generations. From putting a price on pollution, to protecting more nature, to building more electric vehicles right here in Canada, we will keep making real progress toward a clean economy while protecting the landscapes Canadians are so rightfully proud of.

Our work with First Nations, Inuit, and Métis along the shared path of reconciliation continues. We will continue to be guided by Indigenous partners as we address the systemic issues generated by our colonial past. Over the next year, we will renew our work to strengthen our relationships and keep Indigenous communities safe and healthy. This includes our ongoing efforts to close the Indigenous housing gaps, keep Indigenous children in their families and communities, and create new economic opportunities. We will continue to address the ongoing tragedy of missing and murdered Indigenous women and girls, support the healing journeys of Survivors of residential schools, and implement the Truth and Reconciliation Commission’s Calls to Action. As Canadians, it is our shared responsibility to ensure the rights of Indigenous Peoples in Canada are fully recognized, respected, and protected.

The Government of Canada’s relationship with provincial, territorial, municipal, and Indigenous partners has never been more important, as we rebuild a stronger, more inclusive, and more resilient country. In the coming months, we look forward to deepening these relationships to help advance the priorities outlined above – and other shared priorities ranging from infrastructure to health care – for the benefit of people from coast to coast to coast. It is only by working together that we will be able to deliver progress on the issues that matter most to Canadians, and I will continue to rely on the advice of the Privy Council Office to strengthen these relationships.

On the world stage, Canada will continue to work with its allies and international partners to support Ukraine and hold Russia accountable for its unjustifiable and illegal invasion. In the face of aggression, we will remain steadfast in our commitment to advancing peace, democracy, and the rule of law, protecting human rights, and holding accountable those who disregard the foundations of democracy. While strengthening our relationships with partners across the globe, we will also continue to help the world’s most vulnerable and promote the health, well-being, and empowerment of women and girls, who are disproportionately affected by crises and humanitarian disasters. This will include our efforts to support family reunification through Canada’s immigration system and world-leading refugee resettlement program.

As we forge ahead, I want to thank all public servants in the Privy Council Office and across the Government of Canada for their dedication, hard work, and commitment. Our accomplishments – and the work that lies ahead – would not be possible without the efforts of every one of you. Together, we will continue to build a healthy and inclusive work environment free of racism, harassment, and discrimination. We will also continue to advance workplace accessibility and

support greater diversity within the federal public service. In 2023-24, our world-class public service will continue to deliver the best possible programs and services for all Canadians.

The Right Honourable Justin Trudeau,
Prime Minister of Canada

Plans at a glance

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

In 2023–24, PCO will continue to support the Prime Minister and Cabinet in advancing the Government’s priorities by:

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

- Support the Prime Minister, the portfolio ministers and the Cabinet on policy opportunities and challenges facing the nation, from agriculture to manufacturing and natural resources to clean technologies, broadband and health care.
- Continue to work with other federal departments and agencies to develop and advance economic and social policies that foster innovation, skills development and growth of the middle class and hasten post-pandemic health, social and economic recovery.
- Support efforts to modernize international trade agreements while continuing to fight climate change and protect the environment.
- Work with other federal departments to support Canadians and their families with the rising cost of living through targeted and fiscally responsible financial support.
- Work with other federal departments and central agencies to support the delivery of high-quality and efficient government services that are accessible, timely, and make the lives of Canadians easier.
- Support the Prime Minister, the Deputy Prime Minister and Minister of Finance, Cabinet and Cabinet committees in reconciliation efforts with Indigenous peoples, including the implementation of Truth and Reconciliation Commission Calls to Action, and the response to the National Inquiry on Missing and Murdered Indigenous Women and Girls.
- Collaborate with other federal departments and agencies to develop and provide foreign, security and defence policy advice and relevant intelligence assessments to advance Canada’s values, national security, and global interests.
- Provide advice and support to PCO’s portfolio ministers in fulfilling their mandate commitments, including those related to Intergovernmental Affairs, Democratic Institutions, emergency preparedness and the machinery of government.

Ensuring that the Cabinet decision-making process runs smoothly to help implement the Government’s agenda. The Department will:

- Provide regular and timely updates to the Prime Minister and Cabinet on the delivery of top priorities and facilitate the identification and resolution of implementation issues to ensure progress and meaningful results for Canadians.
- Support the work of Cabinet and Cabinet committees, while also ensuring that proposals and advice presented to Cabinet ministers are of high-quality, and take into account the full range of departmental and public service-wide perspectives, including gender-based, diversity and quality of life analysis, intergovernmental considerations, and those related to client centric implementation.
- Advance the principles of equity, diversity and inclusion in the Governor in Council appointments system.

Fostering an effective, inclusive and innovative Public Service. The Department will:

- Continue to advance the vision of a world-class public service equipped to serve Canada and Canadians now and into the future.
- Work with federal departments, central agencies, and functional and horizontal communities to sustain and accelerate momentum on the *Call to Action on Anti-Racism, Equity and Inclusion in the Federal Public Service*, and explore how best to support an updated approach to Public Service renewal, informed by lessons learned during the pandemic.

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

Core Responsibility: planned results and resources, and key risks

Serve the Prime Minister and Cabinet

Description

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

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

To lead and renew the Public Service in order to advise the Government in implementing its agenda, foster healthy workplaces that promote diversity and inclusion, and deliver services and results to Canadians.

Planning highlights

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

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

In 2023–24, PCO intends to:

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

- Provide advice and support to the Prime Minister, the Deputy Prime Minister and Minister of Finance, the Minister of Intergovernmental Affairs, Infrastructure and Communities, the Quebec Lieutenant, Cabinet, and Cabinet Committees on matters related to intergovernmental relations to enhance partnerships with provincial and territorial governments, as well as with municipalities and Indigenous partners, communities and governments, to advance the Government of Canada's priorities;
- Provide advice and support to the Prime Minister, the Deputy Prime Minister and Minister of Finance, the Minister of Intergovernmental Affairs, Infrastructure and Communities, Cabinet,

and Cabinet committees on matters related to internal trade, to enhance trade across Canada and collaborate with provinces and territories to reduce domestic barriers to trade;

- Support and advance economic and regional development policies and programs aimed at ensuring Canada’s competitive position and creating good paying jobs across industry sectors and regions, while ensuring sustainable and responsible growth, as well as value to Government investments;
- Support and advance social policies that foster greater skills development and education, and contribute to advance diversity and opportunities for greater and more inclusive participation in the labour market;
- Work with provinces, territories, municipalities, and other federal departments and agencies, to advance key government priorities;
- Support the Prime Minister and the Deputy Prime Minister and Minister of Finance in renewing relationships with Indigenous peoples, including continuing to work with supporting departments on legislation, agreements and policies to support reconciliation, rights recognition and increased self-determination;
- Provide economic and fiscal advice to the Prime Minister as the economy evolves post-pandemic, to expand Canada’s economic capacity with investments to create jobs and boost long-term growth which improves living standards for more Canadians;
- Collaborate with other departments and agencies to track progress on the Government’s key commitments and priorities, convene oversight meetings, identify and provide analysis on implementation challenges and help to facilitate resolutions to obstacles as they arise;
- Continue to take action on climate change, including by supporting integrated, horizontal climate action within PCO and across the Government of Canada to reach 40-45% emissions reductions below the 2005 levels by 2030 and setting the pathway to net zero emissions in 2050; and
- Deliver advice and analysis, including through the Foreign and Defence Policy Advisor to the Prime Minister, to advance Canada’s international interests and engagement, including with respect to peace and security, international trade and development, and the advancement of core values such as democracy, human rights, and the rule of law.

Ensure Canada is safe and secure, and promote a fair, open and diverse Government

- Continue to work with other departments and agencies, through the National Security and Intelligence Advisor to the Prime Minister, to prepare strategic assessments to ensure the Prime Minister and Cabinet are provided with a whole-of-government perspective on national security matters;
- Ensure an enhanced horizontal coordination of the Government’s emergency management priorities, including pandemic preparedness, through dedicated support to the Prime Minister, the President of the King’s Privy Council for Canada and Minister of Emergency Preparedness, the Minister of Intergovernmental Affairs, Infrastructure and Communities, and Cabinet;
- Continue to ensure the effective coordination of the national security and intelligence community, and provide advice to the Prime Minister on national security issues and initiatives, as well as incidents and other crises with significant national security and emergency management implications;
- Coordinate, develop and implement government-wide measures designed to combat disinformation in order to advance initiatives aimed at safeguarding Canada’s democracy and electoral system;
- Continue to support the Government in its commitment to an open and merit-based process for Governor in Council appointments that reflect Canada’s diversity; and
- Provide centralized coordination to address urgent priorities, including unforeseeable and high impact events and files that impact multiple departments and require centralized coordination.

Support Public Service leadership and renewal

- Foster public service renewal by continuing to engage with employees across the Public Service to support their efforts in bringing renewal to life in their organizations and communities, and by supporting new models of work across the Public Service, such as hybrid;
- Promote a healthy work environment free of racism, harassment and discrimination, and continue to accelerate efforts to support greater diversity and inclusion, increased awareness of the importance of mental health, and advance workplace accessibility; and

- Improve results for Canadians by supporting departments and agencies to effectively implement outcomes-based policy and program approaches (e.g., challenge prizes, behavioural science), in key priority areas such as public health and climate action.

Gender-based analysis plus

Starting in 2018 through the *Gender Budgeting Act*, the Government integrated gender and diversity impacts into the budget process, and introduced a new Gender Results Framework to inform the Government’s decision-making and measure Canada’s progress in achieving greater gender equality. Gender-based Analysis Plus (GBA Plus) has been a mandatory component of Memoranda to Cabinet since 2016. As such, in 2023–24, PCO will continue to review GBA Plus in Memoranda to Cabinet. As well, PCO will continue to provide advice to the Clerk of the Privy Council, Prime Minister and Cabinet on matters related to GBA Plus.

PCO will continue to use the analytical tool of GBA Plus to consider the diverse implications of Government initiatives on equity-deserving communities in policy proposals and broader departmental work. In 2023–24, PCO will continue to build capacity through the ongoing work of a GBA Plus Network internal to the Department. PCO will also continue to develop tools and guidance on GBA Plus and will finalize a departmental GBA Plus framework.

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

Innovation

In 2023–24, innovation within PCO will continue through the implementation of signature Impact Canada Challenge program streams, projects, and initiatives with partner departments to generate solutions in the areas of [diabetes prevention](#), [Food Waste Reduction](#), [Deep Space Food](#) and [Health Care](#), [Housing Supply](#), [Indigenous Housing](#), [Oil Spill Response](#), and reducing the impact of [plastic waste](#).¹ New Challenge areas will include accelerating the use of Challenges for space exploration and utilization technologies in partnership with the Canadian Space Agency; and a Methane Reduction Challenge to help Canada meet its methane emission targets in partnership with Agriculture and Agri-Food Canada.

Initiatives to support climate action will continue to provide insights and evidence into the policy process and will also be expanded to include the design and implementation of field interventions to test meaningful changes of new solutions on target behavioural outcomes in real world settings (e.g., field randomized controlled trials and other quasi-experimental tests). In addition, the behavioural science program of research will continue to be expanded and applied to address additional government priorities. This will include a new program of research on

behaviourally-informed public communications in partnership with PCO’s Communications Community Office, and an evolving research practice investigating the stressors that undermine public trust in government – such as misinformation – to optimize policy implementation in Canada. Impact Canada will continue to assess the impact of its projects to measure the social, economic, and environmental outcomes, and to ensure that innovative interventions provide public value and are conducted in an effective and efficient manner. This will include continued quasi-experimental work with Statistics Canada to use tax data accessible through the Linkable File Environment to understand who participates in Impact Canada Challenges.

Key risks

In the context of a dynamic and evolving operating environment, with complex and shifting multi-stakeholder interests, PCO will continue to monitor closely changes to the domestic and global economic and social conditions, including unexpected global events (e.g., conflicts, natural disasters and emerging threats to public health).

As part of its Departmental Risk Profile, PCO has identified key risks that could have an impact on the achievement of its mandate. These risks revolve around areas such as cybersecurity and information management; the increasing horizontality, complexity and scope of the work done at PCO; and the recruitment and retention of employees.

Ongoing risk monitoring and mitigation measures are planned within PCO. The department will continue to effectively manage its existing and emerging risks through cooperation, engagement, and sharing of expertise and best practices with other federal departments and agencies, provincial and territorial governments, as well as stakeholders, community partners and international counterparts.

By leveraging technology and implementing effective business continuity plans, PCO, as a central agency and policy department and a knowledge-based organization, will be able to capitalize on opportunities, while responding to and mitigating potential adverse impacts on the Government’s capacity to protect and advance Canada’s domestic and international interests.

Planned results for the Core Responsibility: Serve the Prime Minister and Cabinet

The following table shows, for the core responsibility, Serve the Prime Minister and Cabinet, the planned results, the result indicators, the targets and the target dates for 2023–24*.

Departmental result	Departmental result indicator	Target	Date to achieve target
Government's priorities are achieved	Survey Cabinet committee chairs whether they feel well-supported for meetings and whether they believe that their Committee's time was effectively allocated to Government priorities and time sensitive business	First year would be a baseline year	March 2024
Cabinet receives high quality advice	Percentage of Cabinet Ministers that indicate that MCs include satisfactory GBA Plus analysis	Feedback from over 50% of ministers or minister's offices, 80% overall satisfaction with services	March 2024
	Percentage of Cabinet Ministers satisfied with service and advice from the Privy Council Office	Feedback from over 50% of ministers or minister's offices, 80% overall satisfaction with services	March 2024
Cabinet decision-making process runs smoothly to help implement the Government's agenda	Orders in councils are made available to the public without delay in accordance with the Statutory Instruments Act	A- 95% of OICs are posted on the PCO-OIC Website within three (3) business days B- 95% of public inquiries are answered within three (3) business days	March 2024
	Percentage of official Cabinet material submitted by Departments to the Privy Council Office, respecting the Guidance for the Drafting of the Memoranda to Cabinet	80%	March 2024
Public Service renewal priorities are achieved	Percentage of Public Service employees who describe their workplace as being psychologically healthy	Increase	March 2024
	Percentage of Public Service employees who feel that their department or agency implements activities or practices that support diversity, inclusion, and anti-racism**	Year-over-year increase	March 2024

*As part of the 2023–24 Departmental Plan process, PCO conducted a thorough and comprehensive review of all its current departmental results, indicators, and related targets. The aim was to ensure that the results indicators reflect the department's priorities and can help tell a more meaningful, cohesive, and better contextualized PCO performance story. Once approved, the revised indicators will subsequently be used to update PCO's official Departmental Results Framework (DRF) as part of the formal amendment process led by the Treasury Board Secretariat.

**This indicator would use, as a data source, all the diversity and inclusion and anti-racism questions from the PSES and will determine whether overall there has been an increase when we compare the sum of all the “most positive or least negative answers”.

The financial, human resources and performance information for the PCO’s program inventory is available on [GC InfoBase](#).ⁱⁱ

Planned budgetary spending for Serve the Prime Minister and Cabinet

The following table shows, for the core responsibility, Serve the Prime Minister and Cabinet, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
107,545,801	107,545,801	102,287,674	102,782,968

Planned human resources for Serve the Prime Minister and Cabinet

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
652	652	656

Spending is expected to decrease by \$5.3 million (5%) in 2024–25 as compared to 2023–24. This planned decrease in spending is mainly due to the sunset of funding resulting from the completion of the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy and the Public Order Emergency Commission in 2023–24. Spending from 2024–25 to 2025–26 is expected to be relatively stable.

Financial, human resources and performance information for PCO’s program inventory is available on [GC InfoBase](#).ⁱⁱⁱ

Internal services: planned results

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ management and oversight services
- ▶ communications services
- ▶ legal services
- ▶ human resources management services
- ▶ financial management services
- ▶ information management services
- ▶ information technology services
- ▶ real property management services
- ▶ materiel management services
- ▶ acquisition management services

Planning highlights

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

In 2023–24, PCO will continue to:

- promote diversity in the workforce, including using data analytics and disaggregated data tools to identify trends, gaps, opportunities, and increase the representation of employment equity groups;
- provide effective stewardship of financial, human and information resources;
- work with Government partners (including the Treasury Board of Canada Secretariat, Shared Services Canada, Public Services and Procurement Canada, etc.) to support horizontal initiatives such as the *Common Hybrid Work Model for the Federal Public Service*, and the *Call to Action on Anti-Racism, Equity, and Inclusion in the Federal Public Service*;
- enhance availability and support for secure communication technologies for senior officials across government;
- reduce the backlog of access to information requests; and
- implement annual commitments related to PCO's Accessibility Plan.

Planning for Diversity and Inclusion at PCO

In 2021, the Clerk of the Privy Council issued the Call to Action on Anti-Racism, Equity and Inclusion. It is essential that PCO provides leadership in advancing anti-racism, equity, and inclusion within PCO and across the Federal Public Service. The Department recognizes the

importance of increasing representation within the EX-cadre since these positions are the feeder group for Deputy Minister vacancies.

Since the Call to Action in January 2021 and December 31, 2022, there has been an increase in representation in the EX-category for Visible Minorities (10.1% to 20.2%), Indigenous Peoples (0 % to 2.4%), Persons with Disabilities (2.5% to 6.0%) and Women (53.2% to 57.1%).

In 2023–24, PCO will build on these improvements and pursue its efforts to support the achievement of a more diverse and representative workforce, including by monitoring employment equity data and representation, conducting additional analysis on topics of interest such as disaggregated subgroup information, and promoting self-identification.

Expected result	Performance indicator	Target	Date to achieve target
PCO's workforce is representative of the Canadian population	Percentage of employment equity groups representation (Visible Minorities*, Indigenous Peoples, Women and Persons with Disabilities) in the Executive (EX) category at PCO	At or above the most recent workforce availability, or improved from previous year (if not at workforce availability)	March 2024

*The measure of this indicator will be extended to Executives in the Black and People of Colour employment equity groups once the workforce availability for those groups has been published.

Planning for Contracts Awarded to Indigenous Businesses

As part of Phase I, PCO will continue to support the Government of Canada's commitment to minimum Indigenous Procurement of 5%. To achieve its 2023–24 target of 6%, the Department will use a combination of voluntary set-asides, established early on in the fiscal year, as well as regular contracting with registered Indigenous businesses. PCO will also ensure clear communication of its commitment across the Department, engage early on for procurement initiatives, and continue to provide training to procurement officers on Indigenous Procurement.

5% reporting field description	2021–22 actual % achieved	2022–23 forecasted % target	2023–24 planned % target
Total percentage of contracts with Indigenous businesses	N/A	5%	6%

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
103,391,638	103,391,638	103,069,350	103,779,797

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
657	655	655

Planned spending and human resources

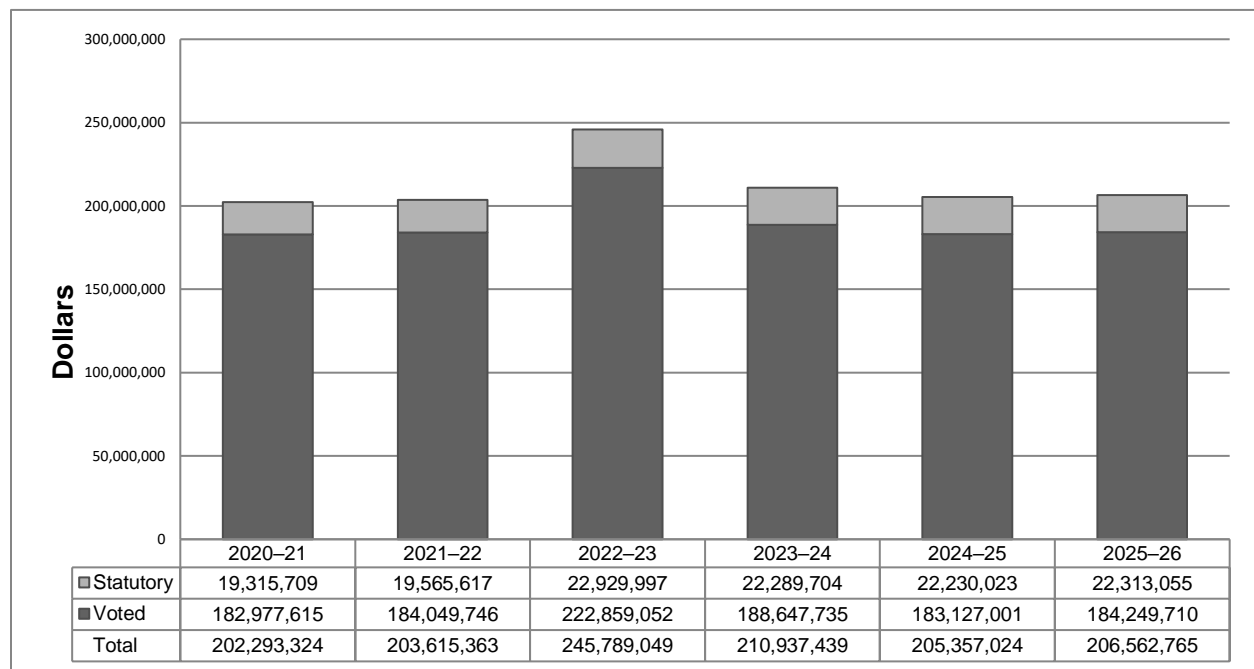
This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2023–24 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2020–21 to 2025–26

Departmental spending trend graph

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



The graph above illustrates PCO's spending trend over a six-year period (2020–21 to 2025–26).

Fiscal years 2020–21 and 2021–22 show actual expenditures as reported in the Public Accounts, while 2022–23 presents the forecast for the current fiscal year. Fiscal years 2023–24 to 2025–26 present planned spending.

The 2021–22 spending of \$203.6 million increased by \$1.3 million (1%), compared to 2020–21. The increase is mainly due to increased spending for the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy which is partially offset by an end to the funding for a whole-of-government strategy for communicating with Canadians about COVID-19.

Forecast spending in 2022–23 is higher than 2021–22 spending by \$42.2 million (21%), primarily due to activities related to the Public Order Emergency Commission, the creation of a dedicated secretariat for emergency preparedness in support of the Minister of Emergency Preparedness, and increased expenditures expected for employee retroactive payments.

Spending is expected to decrease by \$34.9 million (14%) in 2023–24 compared to 2022–23. This planned decrease is mainly due to decreased funding for the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy and the Public Order Emergency Commission.

Spending is expected to decrease further by \$5.6 million (3%) in 2024–25, mainly due to the sunseting of funding resulting from the completion of the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy and the Public Order Emergency Commission in 2023–24.

Spending is expected to increase by \$1.2 million (1%) in 2025–26, mainly due to increased funding for emergency preparedness in support of the Minister of Emergency Preparedness.

Budgetary planning summary for core responsibility and internal services (dollars)

The following table shows information on spending for PCO's core responsibility and for its internal services for 2023–24 and other relevant fiscal years.

Core Responsibility and Internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Serve the Prime Minister and Cabinet	88,729,766	96,780,850	133,438,108	107,545,801	107,545,801	102,287,674	102,782,968
Subtotal	88,729,766	96,780,850	133,438,108	107,545,801	107,545,801	102,287,674	102,782,968
Internal services	113,563,558	106,834,513	112,350,941	103,391,638	103,391,638	103,069,350	103,779,797
Total	202,293,324	203,615,363	245,789,049	210,937,439	210,937,439	205,357,024	206,562,765

2023–24 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2023–24.

Core responsibility and Internal services	2023–24 gross planned spending	2023–24 planned revenues netted against spending	2023–24 planned net spending
Serve the Prime Minister and Cabinet	108,305,297	759,496	107,545,801
Subtotal	108,305,297	759,496	107,545,801
Internal services	111,134,331	7,742,693	103,391,638
Total	219,439,628	8,502,189	210,937,439

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

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

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for PCO's core responsibility and for its internal services for 2023–24 and the other relevant years.

Human resources planning summary for core responsibility and internal services

Core responsibility and Internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
Serve the Prime Minister and Cabinet	589	636	662	652	652	656
Subtotal	589	636	662	652	652	656
Internal services	591	626	657	657	655	655
Total	1,180	1,262	1,319	1,309	1,307	1,311

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

Estimates by vote

Information on PCO's organizational appropriations is available in the [2023–24 Main Estimates](#).^{iv}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of PCO's operations for 2022–23 to 2023–24.

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

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

Future-oriented condensed statement of operations for the year ending
March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	279,530,750	246,151,916	(33,378,834)
Total revenues	6,923,799	8,526,305	1,602,506
Net cost of operations before government funding and transfers	272,606,951	237,625,611	(34,981,340)

For fiscal year 2022–23, the net cost of operations before government funding and transfers is forecasted to be higher by \$34,981,340 than the planned 2023–24 results. This change is primarily attributable to decreased funding for the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy and the Public Order Emergency Commission.

Corporate information

Organizational profile

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

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

The Honourable Bill Blair, President of the King's Privy Council for Canada and Minister of Emergency Preparedness

The Honourable Dominic LeBlanc, Minister of Intergovernmental Affairs, Infrastructure and Communities

The Honourable Mark Holland, Leader of the Government in the House of Commons

Institutional head: Janice Charette, Clerk of the Privy Council and Secretary to the Cabinet

Ministerial portfolio: Privy Council Office

Enabling instrument: [Order in Council P.C. 1940-1121](#)^{vi}

Year of incorporation / commencement: 1867

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

Information on PCO's raison d'être, mandate and role is available on the department's [website](#).^{vii}

Information on PCO's commitments is available in the [Ministers' mandate letters](#).^{viii}

Operating context

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

Reporting framework

PCO’s approved Departmental Results Framework and Program Inventory for 2023–24 are as follows.

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

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to PCO’s program inventory is available on [GC InfoBase](#).^x

Supplementary information tables

The following supplementary information table is available on PCO's website:

- ▶ [Gender-based analysis plus](#)^{xi}

Federal tax expenditures

PCO's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xii} 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 plus.

Organizational contact information

Mailing address

Privy Council Office
85 Sparks Street
Room 1000
Ottawa, Ontario K1A 0A3

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

Fax: 613-957-5043

Email: info@pco-bcp.gc.ca

Websites:

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

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

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

Tweet to @PrivyCouncilCA

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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 performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

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 Plus) (analyse comparative entre les sexes plus [ACS Plus])

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

high impact innovation (innovation à impact élevé)

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

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.

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned 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.

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 Impact Canada Challenges: <https://impact.canada.ca/challenges>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2023–24 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v Future-oriented condensed statement of operations, <https://www.canada.ca/en/privy-council/corporate/transparency/planned-spending.html>
- vi Enabling Instrument, <https://recherche-collection-search.bac-lac.gc.ca/eng/home/search?q=%20Orders%20in%20Council%201940-1121>
- vii Raison d’être, mandate and role, <https://www.canada.ca/en/privy-council/corporate/mandate.html>
- viii Ministers’ Mandate Letters, <https://pm.gc.ca/en/mandate-letters>
- ix PCO’s operating context, <https://www.canada.ca/en/privy-council.html>
- x. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xi Gender-based analysis plus, <https://www.canada.ca/en/privy-council/corporate/transparency/planned-spending/departmental-plans/2023-2024/gender-based-analysis-plus.html>
- xii. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>