

# 2023 to 2024 DEPARTMENTAL PLAN

**Public Services and Procurement Canada**



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Helena Jaczek, PC, MP  
Minister of Public Services and Procurement

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Public Services and  
Procurement Canada

Services publics et  
Approvisionnement Canada

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**Erratum**

The 2021 to 2022 Actual Result for the Departmental Result Indicator 'Percentage of Crown-owned heritage buildings that are in fair or better condition' in the Results Table on page 36 of the PDF version and in the HTML version, was changed from 54.8% to 48%.

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Helena Jaczek, PC, MP

## From the Minister

I am pleased to present Public Services and Procurement Canada's (PSPC) Departmental Plan for 2023 to 2024, which outlines the department's plans to deliver on its diverse mandate to support the Government of Canada.

As central purchasing agent, linguistic authority, real property manager, treasurer, accountant, integrity adviser, and pay and pension administrator for federal departments and agencies, PSPC has an important role to play in furthering critical government priorities.

One of the Government's top priorities remains the health and safety of Canadians as the COVID-19 pandemic evolves. PSPC will continue to procure the critical supplies and services needed to keep Canadians safe.

Managing around \$24 billion in procurements annually, PSPC will leverage the government's purchasing power to increase access to economic opportunities for a greater diversity of Canadians, including through the implementation of the Supplier Diversity Action Plan.

The department will continue to walk the path of Reconciliation by working towards ensuring that a minimum of 5 per cent of the value of its contracts are held by Indigenous businesses. This includes supporting the implementation of new approaches to awarding contracts to Indigenous businesses and continuing to undertake outreach activities aimed at Indigenous businesses.

In support of Canada's defence policy, *Strong, Secure, Engaged*, PSPC will further advance key defence procurements and work with its partners on the National Shipbuilding Strategy, which is renewing Canada's fleet of combat and non-combat vessels, providing economic benefits to Canadians and rebuilding our country's shipbuilding industry.

As manager of federal payments and accounting, delivering timely and accurate pay and benefits to public servants remains a key priority, with ongoing efforts to improve service standards compliance and reduce the number of outstanding pay transactions.

As the Government of Canada's real property custodian, PSPC will continue to advance greening government initiatives for federal property and infrastructure assets in order to support the fight against climate change. This includes leveraging the use of clean electricity and low-carbon products, as well as integrating energy reduction, waste reduction,

and greenhouse gas reduction into all real property projects.

The department will also collaborate with its government partners to help define the post-pandemic work environment by supporting the Government of Canada's future of work, which includes transitioning to a hybrid work model.

PSPC will advance its important work on the Government's multi-decade strategy to rehabilitate the historic Parliamentary Precinct, including the rehabilitation of the Centre Block and the redevelopment of Block 2, the city block in Ottawa bounded by Metcalfe, Wellington, O'Connor and Sparks streets.

As the provider of translation and interpretation services to Parliament and government, through the Translation Bureau, PSPC will continue modernizing its tools to enable faster and high quality linguistic services,

including further experimenting with artificial intelligence solutions.

Finally, the department will examine approaches to further mitigate the risk posed by suppliers of concern, and explore measures to provide the Government of Canada with stronger tools and to better respond to violations related to human rights, human trafficking, and forced labour.

These are only a few highlights of PSPC's plans for the fiscal year 2023 to 2024.

I look forward to working with the dedicated employees of PSPC as we continue to support Canada's recovery from the pandemic, take real action on climate change, and build a healthier, more inclusive future for Canadians. 🍁

Helena Jaczek, PC, MP  
Minister of Public Services and Procurement

## Diversity and Inclusion

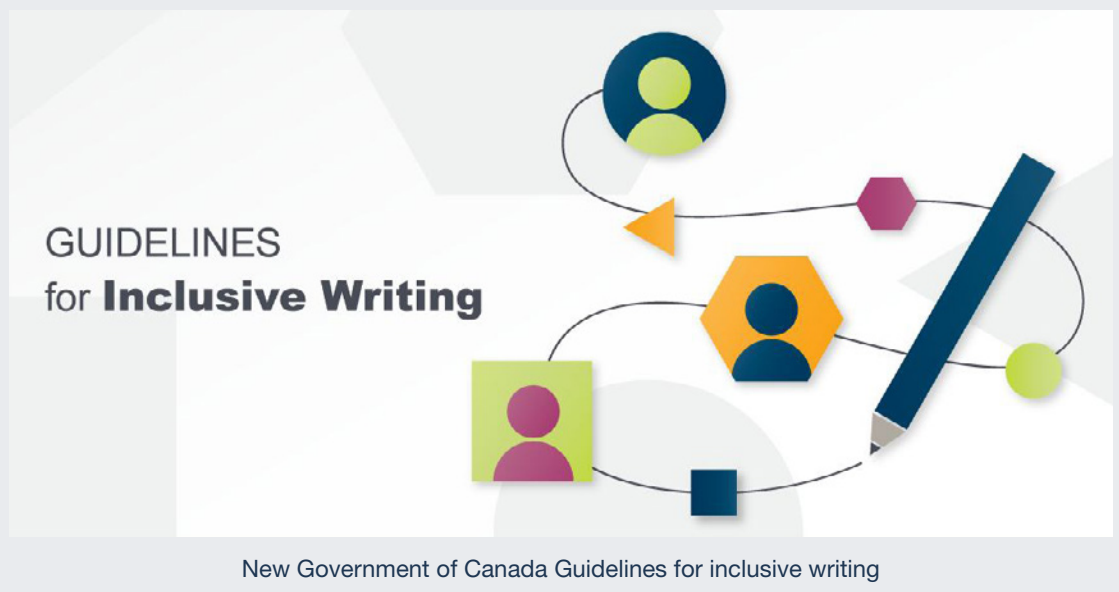
PSPC is committed to fostering diversity and inclusion, including addressing systemic barriers and other challenges experienced among equity-seeking groups, and providing services that value diversity and combat racism.

PSPC will continue to support diversity and inclusion through its procurement activities, including those carried out by its procurement offices across Canada, and the continued implementation of the Supplier Diversity Action Plan. The department's Supplier Diversity Program, which is a component of the Action Plan, will outline approaches to increase supplier diversity in PSPC-led procurements. This program will contribute to increasing the diversity of suppliers, reducing barriers, and enhancing economic and social opportunities for under-represented groups. In addition, Procurement Assistance Canada (PAC) will continue to focus on supporting smaller and diverse businesses looking to become government suppliers. As part of these efforts, PAC will continue developing events and initiatives in collaboration with diverse partners and organizations, in order to ensure they are meaningful and valuable for these partners.

As the Government of Canada's real property expert, the department also leads government efforts towards enhancing accessibility in its built environment. As such, technical accessibility assessments of federal buildings are underway across the country to identify, prevent and remove barriers to accessibility in the built environment. PSPC will also continue the implementation of its recently developed Parliamentary Precinct Universal Accessibility Strategy and Action Plan as part of the department's commitment to making the Parliamentary Precinct a model for universal accessibility excellence.

As the main provider for linguistic services for the Government of Canada, the Translation Bureau continues to explore additional services to ensure access to information to Canadians who are deaf, deafblind and deafened, and whose primary language of communication is American sign language or Langue des signes québécoise. In addition, the Translation Bureau will continue to promote the Guidelines for Inclusive Writing to ensure that Canadians have access to gender-inclusive resources in both official languages.

PSPC is also dedicated to advancing accessibility and is uniquely placed to support the implementation of the *Accessible Canada Act*. PSPC's first Accessibility Plan, which establishes the department's accessibility goals and targets for 2023 to 2025, brings together far-reaching initiatives, practices and strategies with the goal of making PSPC fully accessible and inclusive to its employees and to Canadians.





## Reconciliation

PSPC will continue providing its clients with additional opportunities to procure goods and services from Indigenous suppliers. For example, PAC's six regional offices will continue raising awareness among client departments and agencies about opportunities to procure goods and services from Indigenous suppliers. In addition, Indigenous Participation Plans are increasingly becoming an integral part of many large defence and marine procurements, offering employment, skills development and training opportunities for Indigenous peoples as well as subcontracting opportunities for Indigenous businesses, among other benefits. Significant work is also underway to identify Indigenous businesses within existing procurement instruments, including those for professional services. PSPC is developing new tools and expanding guidance on the use of existing tools, such as standing offers and supply arrangements, and promoting the use of Indigenous Participation Plans to ensure benefits for Indigenous businesses are derived from the economic activity associated with contracts.

PAC will continue to focus on outreach activities aimed at providing support and guidance to Indigenous businesses on how to do business with the federal government, such as partnered webinars, one-on-one sessions, and mentorship activities. PAC's efforts will be complemented by activities undertaken in PSPC's regional offices.

Indigenous Participation Plans are also being developed for various real property projects. These are proactive engagement strategies that foster a better communication with Indigenous communities and allow for the integration of Reconciliation in all stages of PSPC's real property projects. As an example, Indigenous Participation Plans were included in the construction projects for the new Government of Canada building in Shawinigan as well as for the new Justice Complex in Montreal, Quebec.

In addition, procurements within the National Capital Region related to the maintenance and repair of crossings, under PSPC's responsibility, include requirements for bidders to submit Indigenous Participation Plans. Given the long-term nature of the operations and maintenance of bridges and related projects, and the potential for Indigenous peoples to consider related training and careers, PSPC will support initiatives that offer skills development and training opportunities for Indigenous peoples. For example, a pilot educational program will continue in Summer 2023 whereby Indigenous youth will participate in an environmental field school with scientists, Indigenous knowledge keepers and academics. PSPC will also expand its efforts to incorporate Indigenous cultural and spiritual spaces and design influences in major PSPC-led real property projects. The department will advance a pilot project to create a GCcoworking site on a First Nations site in Fort William, Thunder Bay, Ontario.



The Survivors' Flag flying on more than 100 federal buildings across Canada to commemorate the National Day for Truth and Reconciliation

## Greening Government

PSPC will continue to play an active role in the government's activities and efforts in relation to the Greening Government Strategy (GGS), and departmental activities will be focused on the following four areas: mobility and fleets; property and workplaces; climate resilient services and operations; and, procurement of goods and services.

PSPC will continue to support departments and agencies in reducing their greenhouse gas emissions by ensuring the availability of procurement instruments for zero-emission and hybrid vehicles. The department is engaging existing manufacturers to expand their offerings, and is also seeking to onboard new manufacturers. One particular area of focus for PSPC's procurement instruments will be the availability of light trucks, a key category of vehicles in the federal fleet.

The department will also continue to work on its Net Zero Carbon Neutral Portfolio Plan to determine the most cost-effective pathway to achieve net-zero carbon real property operations by 2050. Various projects and initiatives are underway, including major renovation projects at 25 St-Clair in Toronto, Ontario, the Lester B. Pearson Building in Ottawa, Ontario, the construction of the new data taxation centre in Shawinigan, Quebec, and the Energy Services Acquisition Program (ESAP). PSPC will work on the implementation of the ESAP's deeper greening initiative to reduce greenhouse gas emissions and offer low-carbon energy services to more buildings in the National Capital Region.

PSPC will also progress on the development of a strategy to better understand the risks posed by the impacts of climate change to its real property assets, services and operations, and to manage climate adaptation needs uniformly across the country in real property management, project delivery and departmental operations as well as in services to client departments and Canadians.

With respect to green procurement, PSPC will advance numerous initiatives. These will include the use of standard procurement language across PSPC procurements requiring environmentally-preferable packaging and supporting the Treasury Board of Canada Secretariat (TBS) in the implementation of two new embodied carbon standards under the *Policy on Green Procurement* across the federal government. The department will also introduce carbon footprint calculators into three of its high-impact procurement categories. In addition, PSPC will initiate work on a multi-year project to develop a Green Public Procurement Tool for Federal Assets, with the aim of producing a web-based search platform to support PSPC's procurement officers in identifying environmentally-preferable goods that meet client department requirements.



Solar panels on Arthur Meighen building in Toronto





Parliament as seen from the Alexandra Bridge

## Plans at a glance

In 2023 to 2024, Public Services and Procurement Canada (PSPC) will:

### Purchase of Goods and Services

- Support the Government of Canada's response to the COVID-19 pandemic through the procurement of critical goods and services.
- Advance the simplification of procurement practices through the implementation of procurement modernization initiatives.
- Continue to advance government-wide initiatives to increase the diversity of bidders in federal procurement, including through the implementation of the Supplier Diversity Action Plan and the launch of a new Supplier Diversity Program.
- Increase Indigenous participation by implementing new approaches through engagement and consultation with stakeholders, and by expanding guidance to support the implementation of new approaches to awarding contracts to Indigenous businesses.
- Advance efforts, as part of a whole-of-government approach, to eradicate forced labour from Canadian supply chains and ensure Canadian businesses operating abroad do not contribute to human rights abuses.
- Continue the development of new tools and guidance to support the adoption of green procurement across the federal government.
- Advance key procurements in support of Canada's defence policy, [Strong, Secure, Engaged](#)<sup>i</sup>, and to improve continental defence capabilities, including the modernization of the North American Aerospace Defence Command (NORAD).
- Continue to collaborate with other government departments and industry to implement the [National Shipbuilding Strategy](#)<sup>ii</sup>.

### Payments and Accounting

- Administer and deliver timely and accurate pay and benefits for all public servants, while making progress towards resolving outstanding pay issues at the Pay Centre and improving service standard compliance through approved projects and initiatives.
- Deliver timely, high quality, client-centric products and services to more than 979,000 active and retired members of pension plans administered by PSPC and apply evidence-based strategies to increase member satisfaction, while ensuring the ongoing integrity of pension data.

### Property and Infrastructure

- Advance sustainability in government operations, climate change mitigation and adaptation strategies and greening government initiatives for PSPC real property and infrastructure assets.
- Advance the definition of work environment by supporting the Government of Canada's future of work, which includes operationalizing rapid modernization and transitioning to a hybrid work model.
- Continue implementing the Laboratories Canada Strategy which seeks to provide federal scientists with leading-edge, collaborative, accessible, and sustainable science and technology facilities.
- Advance the rehabilitation of the Parliamentary Precinct through the Long Term Vision and Plan.
- Further improve crossings in the National Capital Region and advance the assessments and planning associated with a 6<sup>th</sup> crossing to ensure the health and safety of users.

### Government-Wide Support

- Adapt to the rapid pace of digital transformation in linguistic services, by experimenting with artificial intelligence and collaborating with other government departments and agencies to increase remote interpretation for official, Indigenous and foreign languages, and video remote interpretation for sign languages.
- Enhance and evolve government-wide services and solutions by providing cybersafe and digitally enabled environments such as the Cloud, increasing information processing capacity and integrating modern tools that enable program services within the department and throughout the Government of Canada as per [Canada's Digital Ambition<sup>iii</sup>](#).
- Improve the Contract Security Program and the Controlled Goods Program to respond to an evolving external threat environment, and develop a more client-focused delivery approach to safeguard sensitive and strategic government information and assets accessed by the private sector.
- Strengthen the effectiveness of the Integrity Regime to further mitigate the risk posed by unethical suppliers, including exploring further measures to provide the Government of Canada with stronger tools to better respond to violations related to human rights, human trafficking, and forced labour.

## Procurement Ombudsman

While operating at arm's length from federal organizations, including PSPC, the Office of the Procurement Ombudsman will:

- Review the procurement practices of federal organizations to promote fairness, openness and transparency.
- Review complaints from Canadian suppliers and make recommendations for compensation where appropriate.
- Provide alternative dispute resolution services which offer an opportunity for suppliers and federal organizations to come together in a neutral setting with the purpose of finding solutions, preserving business relationships and avoiding costly litigation.
- Share procurement-related information among federal organizations and Canadian suppliers to promote simplification and transparency in the federal procurement process.

For more information on Public Services and Procurement Canada's plans, see the ["Core responsibilities: planned results and resources, and key risks"](#) section of this plan. 🍁





## Core responsibilities: planned results and resources, and key risks

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

### Purchase of Goods and Services

PSPC purchases goods and services on behalf of the Government of Canada.

#### Planning highlights

**Departmental Result:** *Federal organizations have the products and services they need, when they need them, at the best value*

As the central purchaser for the Government of Canada, PSPC will manage the procurement of goods and services valued at approximately \$24 billion on behalf of federal departments and agencies. This includes any ongoing support that may be required for the Government of Canada's response to the COVID-19 pandemic, such

as ensuring that Canada has doses of the latest COVID-19 vaccine formulations on hand to meet demand.

Through its procurement activities, PSPC will continue to support federal departments and agencies in delivering programs for Canadians. A key example is the Canadian Dental Care Program. In 2023 to 2024, PSPC will advance a competitive procurement on behalf of Health Canada to select a supplier that will provide dental claims processing administration for a long-term, Canada-wide dental care program of the scope and scale that would be needed to serve all eligible Canadians.



### **Defence and marine procurement**

In 2023 to 2024, defence and marine procurement will remain a priority for the department. Key procurement activities are planned in support of Canada's defence policy, Strong, Secure, Engaged<sup>iv</sup> (SSE), and the National Shipbuilding Strategy<sup>v</sup> (NSS). For example, an additional contract will be awarded in support of the Strategic Transport Tanker Capability project and a contract will be awarded for the Logistics Vehicle Modernization project. Following the announcement that an agreement was finalized for the fighter jet replacement in January 2023, work is continuing to advance the project, with a first delivery anticipated in 2026. It is also expected that the fourth Arctic and Offshore Patrol Ship (AOPS) will be delivered to Canada and that steel will be cut on AOPS 7, which will be the first AOPS variant for the Canadian Coast Guard. In addition, PSPC intends to award a follow-on contract for the Minor Warships and Auxiliary Vessels IV multi-year requirement.

PSPC will also continue to manage the Canadian Surface Combatant (CSC) project definition contract; work on functional design is expected to be underway in 2023 to 2024. The department will also collaborate with the Department of National Defence (DND) to lay the groundwork for an implementation contract to construct the CSC ships. Construction activities are expected to commence in 2024.

In addition to the continued prioritization of SSE and the NSS, PSPC will work with DND on projects related to improving continental defence capabilities, including the modernization of the North American Aerospace Defence Command (NORAD). This initiative will support NORAD and the Canadian

Armed Forces' ability to protect Canadians against new and emerging military threats to Canada and North America more broadly.

The Continuous Capability Sustainment Initiative also remains a priority for the department. Under this initiative, PSPC will support DND and work with other departments and agencies to identify and develop tailored contracting approaches for the maintenance and repair of military equipment, thereby ensuring that the specific needs of each sustainment solution are met and that platform systems remain relevant.

### **Procurement of information technology solutions**

PSPC will continue to review the complement of procurement instruments that it offers to ensure that clients' information technology needs are met. For example, the department is increasingly being asked to provide procurement solutions which allow clients to leverage Software as a Service (SaaS) in support of Government of Canada operations. PSPC plans to expand the number of suppliers offering SaaS solutions through its procurement instruments. In addition, recognizing that Cloud computing represents a fundamental shift in the delivery of information technology services, PSPC and other stakeholder departments have formed a Government of Canada Cloud Procurement Working Group in order to align and improve policies and procedures related to Government of Canada Cloud procurement. This work aims to make interactions with both client departments and industry more uniform and streamlined.

**Departmental Result:** *Government purchasing is easy to access, fair and transparent for suppliers*

### Procurement modernization

PSPC is advancing on the simplification of procurement practices by undertaking the phased implementation of its Contract Modernization Initiative, which aims to ensure consistency and reduced complexity of government contracts based on feedback from the supplier community, in order to make procurement less burdensome for suppliers. The department will apply the new model to additional procurement activities.

The department is also working to improve its ability to negotiate complex, long-term, high value, or high-risk contracts on behalf of its clients. The department will develop and pilot dedicated contract negotiation support services, including business acumen, tools and direct support services, in order to better equip PSPC procurement officers to undertake contract negotiations.

Through the Electronic Procurement Solution, PSPC has successfully established a Cloud-based solution that provides Canada with a powerful, accessible and modern digital procurement platform that makes procurement simpler, faster and easier, including for suppliers seeking to find and bid on opportunities. It will also increase efficiency and allow access to better procurement data. In 2023 to 2024, the Electronic Procurement Solution will move to steady-state operations and continue its transition to become the main procurement tool for PSPC.

The department's capacity for procurement data and analytics is being enhanced to support evidence-based procurement program design and reporting, as well as its capacity to undertake research to measure the effectiveness of new and existing procurement initiatives. PSPC will continue to implement its multi-year Procurement Data and Analytics Strategy.

**Departmental Result:** *Government purchasing supports Canada's economic, environmental, and social policy goals*

### Indigenous procurement

The department is working with Indigenous peoples and businesses to increase their participation in federal procurement, as part of the Government of Canada's commitment to reconciliation. PSPC, Indigenous Services Canada (ISC) and the Treasury Board of Canada Secretariat (TBS) are implementing new approaches to meet the target of having at least 5% of the value of government contracts be awarded to Indigenous businesses. This work involves engaging and consulting with Indigenous partners and modern treaty and self-government agreement rights holders, as well as other government departments and agencies.

To achieve this 5% target, PSPC will work with ISC to update and improve existing guidance for procurement officers on how to apply the Procurement Strategy for Indigenous Business. The department will also support ISC and TBS in the implementation of mandatory reporting, and will work with ISC in developing a transformative Indigenous Procurement Strategy in consultation and collaboration with Indigenous organizations.

PSPC is exploring the creation of novel processes to generate benefits for Indigenous businesses, for example through the inclusion of custom Indigenous Participation Plans that harness market forces to generate as many benefits as possible. Through these processes, the aim is to mobilize Indigenous businesses as prime bidders and sub-contractors; incentivize recruitment, retention and advancement of Indigenous employees; and include training and skills development tied to the contract



Arctic and offshore patrol ship

work. In the past year, PSPC established specific measures, procedures and associated guidance for procurement in Nunavut, and will continue work in 2023 to 2024 with other modern treaty partners to explore measures and guidance to assist PSPC procurement officers in meeting Treaty commitments in their territories.

PSPC's Procurement Assistance Canada (PAC) will continue to focus on outreach activities aimed at Indigenous businesses. The department will set targets with respect to participation at Indigenous business events and will track progress over the course of the year.

### **Supplier diversity**

Following the launch of PSPC's Policy on Social Procurement and the Supplier Diversity Action Plan, PSPC will implement the Supplier Diversity Program, which will outline approaches to enhance supplier diversity in PSPC-led procurements.

PSPC will continue to engage with under-represented groups to guide the department's efforts to advance supplier diversity. PAC will continue to focus on outreach activities that target socio-economic groups, including setting participation targets, and

will work to develop events and initiatives that are meaningful and valuable for diverse businesses and communities. For example, PAC will continue piloting “reverse trade-shows”, with the aim of providing diverse businesses with direct exposure to government buyers. PAC is also proactively reaching out to those that have noted diversity in ownership of their business when registering on CanadaBuys, to signal that it is available to them as a helpful resource as they begin their bidding journey. Overall, PAC continues to adapt its service offering as it builds partnerships and relationships with diverse and Indigenous groups, to meet the needs expressed by these groups.

Efforts to increase supplier diversity in federal procurement will be informed by greater data availability as a result of the Supplier Questionnaire, a new tool on the CanadaBuys platform, which – once fully activated – will capture baseline data to enable PSPC to better understand its supplier base. Over the course of the year, the department will develop its approach to performance measurement related to supplier diversity initiatives by establishing key performance indicators along with associated targets.

### **Green procurement**

In the context of federal climate change and green economy objectives, PSPC is committed to integrating environmental requirements into procurements, as well as leveraging its procurement instruments to scale and deploy clean technologies. PSPC is collaborating with partner departments on new embodied carbon standards that will be applicable to all federal departments and agencies. The department will also continue to add clean technologies to standing offers and supply arrangements.

PSPC will strengthen federal procurement practices to prioritize reusable and recyclable products in support of the goal of zero plastic waste. Building on past pilots, PSPC will issue a policy notification to all contracting authorities requiring that all goods procurements use contract clauses relating to the delivery of goods in reusable, widely-recyclable, or certified-compostable packaging. PSPC will also develop guidance materials to support procurement officers with the implementation of the new environmentally-preferable packaging clauses. Additionally, PSPC is planning to implement carbon footprint calculators, which were developed as part of the Low Carbon Procurement Project, in three of its high-impact procurement categories: professional services, light duty vehicles and office furniture.

### **Ethical procurement**

The department is committed to addressing the risk of forced labour and human trafficking in federal procurement supply chains, as part of the National Strategy to Combat Human Trafficking. In 2023 to 2024, PSPC will develop a Human Rights Due Diligence Framework, setting out guiding principles that will contextualize and inform targeted due diligence actions to safeguard federal procurement supply chains. Tools, resources and processes to be developed under the Framework may include the implementation of compliance plan requirements in procurements, the development of an ethical procurement incentive regime, and a training curriculum for contracting officers. PSPC will also develop an Ethical Procurement Policy for federal procurement regarding the prevention of human rights abuses in procurement supply chains.

### **Accessible procurement**

The department's Accessible Procurement Resource Centre continues to support government buyers in understanding how to integrate accessibility criteria into their procurement requirements for goods and services. In 2023 to 2024, PSPC will deliver on key activities identified in the department's Accessibility Plan, including researching, designing and developing tools and guidance resources to support the integration of accessibility in the procurement of goods and services. As an example, one of the tools that will be developed is an updated list of accessibility standards by commodity type.

PSPC will also continue to lead an inter-departmental community of practice for accessible procurement to help build awareness and capacity among client departments and agencies. In addition, PSPC will support TBS in the implementation of Phase 1 of its new Standard for Accessible Information and Communication Technology to ensure that the procurement of information technology-related goods and services integrate the requirements of the new standard.

### **Gender-based analysis plus**

The department ensures the application of the gender-based analysis plus (GBA Plus) process within the context of the development of procurement policies and tools. PSPC's procurement officers also work in collaboration with their clients to integrate GBA Plus into procurements.

With a view to strengthening these efforts, PSPC will launch its GBA Plus in Procurement microlearning video and course for the procurement community, which will demonstrate how PSPC's GBA Plus approach can contribute to an equitable procurement environment through identifying both accessibility and social considerations, and identifies key GBA Plus considerations in a procurement.

### **United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)**

PSPC's planned activities under its Purchase of Goods and Services Core Responsibility support Canada's efforts to address the United Nations (UN) 2030 Agenda and the Sustainable Development Goals (SDGs). The various initiatives and programs, such as procurement modernization, inclusive procurement strategies, green procurement, and the Accessible Procurement Resource Centre, contribute towards:

- achieving gender equality and empowering all women and girls (SDG 5, target 5.5);
- promoting sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG 8, target 8.3 and target 8.7);
- ensuring sustainable consumption and production patterns (SDG 12, target 12.7); and
- taking urgent action to combat climate change and its impacts (SDG 13, target 13.2).

Further information on SDGs is available on the [United Nations website](#)<sup>vi</sup>.

### **Innovation**

#### **Contract Modernization Initiative**

PSPC is advancing the phased implementation of its Contract Modernization Initiative, which aims to simplify and streamline the content and structure of PSPC's contracting documents and how they are assembled. An early project milestone was a contract analysis exercise to identify the key characteristics of a modernized contract model. This exercise was accomplished by leveraging artificial intelligence technology supported by a team of experienced and trained

lawyers and technologists in this field. The new contract model resulting from this exercise was initially tested in limited instances, and has received positive feedback. Expanded testing is now underway, and is being implemented gradually to allow for refinement and to ensure support to new users as they are onboarded to this initiative.

### **Procurement Assistance Canada Reverse Tradeshows**

Procurement Assistance Canada (PAC) helps potential and existing suppliers better understand how the government buys goods and services and how to navigate the federal procurement process through outreach and dedicated services, including coaching for suppliers from underrepresented groups. Until recently, PAC mostly participated in tradeshows and fora alongside other government support services, where smaller and diverse businesses could learn how to benefit from PAC services and other government programs. PAC is now testing a “reverse tradeshow” format where smaller and diverse suppliers have an opportunity to market their goods and services directly to government buyers. PAC’s Atlantic team hosted a reverse tradeshow in Halifax in November 2022, which was well-attended and resulted in positive feedback from both exhibitors and attendees. Lessons learned from this event are being shared with PAC’s other regional teams as PSPC aims to host additional reverse tradeshows in 2023 to 2024.

### **Key risks**

#### **Defence and marine procurement**

There is a risk that the inherent complexities of defence and marine procurement, in addition to impacts resulting from the COVID-19 pandemic and geopolitical tensions, may present challenges in achieving the timely delivery

of goods and services in support of Canada’s defence policy, Strong, Secure, Engaged<sup>vii</sup> and National Shipbuilding Strategy<sup>viii</sup> objectives. To mitigate this risk, PSPC will:

- Continue to implement the Sustainment Initiative<sup>ix</sup> principles by providing procurement professionals with ongoing support in the development of sustainment solutions, including engagement, training, best practices and tools;
- Continue to evolve the risk management practices that are now inherent to the Defence Procurement Strategy governance; and,
- Continue to work with allied partners on projects of mutual interest (such as Canadian Surface Combatant) to capture and implement key lessons learned.

#### **Procurement Change and Priority Management**

PSPC’s procurement community may be challenged in adapting to new processes, considerations and tools due to the speed, scale and scope of ongoing changes being implemented. This could impede the department’s ability to make procurement easier, more accessible and inclusive, and better able to generate positive socio-economic and environmental sustainability outcomes. To mitigate this risk, the department is:

- applying a new governance model and transformation strategy focused on change management, including change management plans and activities;
- ensuring that key guidance materials available to its workforce, such as PSPC’s Supply Manual, are updated to support the program transformation that is underway; and,
- continuing to conduct client outreach and training in support of program transformation initiative.

## Planned results for Purchase of Goods and Services

The following table shows, for Purchase of Goods and Services, the planned results, the result indicators, the targets and the target dates for 2023 to 2024, and the actual results for the three most recent fiscal years for which actual results are available.

2023 to 2024 Departmental Result	2023 to 2024 Departmental Result Indicator	2019 to 2020 Actual result	2020 to 2021 Actual result	2021 to 2022 Actual result	2023 to 2024 Target	Date to achieve target
Federal organizations have the products and services they need, when they need them, at the best value	Percentage of overall client satisfaction with PSPC procurement services	Not available <sup>1</sup>	90%	87%	At least 80%	March 31, 2024
	Percentage of original contracts of level 1 (Basic) complexity awarded within established timeframes	78%	78%	75%	At least 85%	March 31, 2024
	Percentage of original contracts of level 2 (Standard) complexity awarded within established timeframes	75%	81%	78%	At least 80%	March 31, 2024
	Cost of procurement services per \$100 of contract value	\$1.42	\$1.50	\$1.33	At most \$1.75	March 31, 2024
	Percentage of competitive procurement processes versus sole source	80%	76%	79%	At least 80%	March 31, 2024
	Percentage of complex competitive procurement processes for which at least two qualified bids were received (Level 3–5)	Not available <sup>2</sup>	Not available <sup>3</sup>	Not available <sup>4</sup>	At least 62%	March 31, 2024
Government purchasing is easy to access, fair and transparent for suppliers	Percentage of suppliers that rate the procurement process as easy to access	84%	87%	85%	At least 80%	March 31, 2024
	Percentage of suppliers that rate the procurement process as fair and transparent	82%	85%	84%	At least 80%	March 31, 2024
Government purchasing supports Canada's economic, environmental, and social policy goals	Percentage of contract value awarded to small and medium businesses	52%	47%	32%	At least 40%	March 31, 2024
	Percentage of contracts, standing offers and supply arrangements that include "green" goods and services	43%	42.6%	45%	At least 45%	March 31, 2024
	Percentage of participation in procurement processes by Indigenous suppliers	Not available <sup>5</sup>	Not available <sup>6</sup>	Not available <sup>7</sup>	At least 11%	March 31, 2024
	Percentage of participation in procurement processes by suppliers who are women	Not available <sup>8</sup>	Not available <sup>9</sup>	Not available <sup>10</sup>	At least 15%	March 31, 2024

1. Early in 2019 to 2020, software used in the administration of PSPC's Post-Contract Assessment, which is the data source for this indicator, was replaced resulting in technical issues which prevented use of the survey.

2. This was a new indicator as of 2022 to 2023. It replaced a similar indicator, however it is focused on qualified bids in particular, rather than all bids received.

3. Ibid.

4. Ibid.

5. This was a new indicator as of 2022 to 2023. It replaced a similar indicator, and measures a direct percentage of participation rather than a percentage increase over the previous year.

6. Ibid.

7. Ibid.

8. Ibid.

9. Ibid.

10. Ibid.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase](#)<sup>x</sup>.

## Planned budgetary spending for Purchase of Goods and Services

The following table shows, for Purchase of Goods and Services, budgetary spending for 2023 to 2024, as well as planned spending for that year and for each of the next two fiscal years.

2023 to 2024 budgetary spending (as indicated in Main Estimates)	2023 to 2024 planned spending	2024 to 2025 planned spending	2025 to 2026 planned spending
165,857,889	165,857,889	156,827,378	157,440,393

The variance in net planned spending is mainly due to the decrease in funding received for the implementation phase within PSPC of the cloud-based Electronic Procurement Solution, scheduled to be completed during the first quarter of fiscal year 2023 to 2024. Funding will be adjusted when future approvals are received.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xi</sup>](#).

## Planned human resources for Purchase of Goods and Services

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023 to 2024 and for each of the next two fiscal years.

2023 to 2024 planned full-time equivalents	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents
2,291	2,312	2,320

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xii</sup>](#). 



## Payments and Accounting

PSPC collects revenues and issues payments, maintains the financial accounts of Canada, issues Government-wide financial reports, and administers payroll and pension services for the Government of Canada.

### Planning highlights

**Departmental Result:** *Canadians, businesses and organizations receive payments on time and revenues are collected for government services in an efficient manner*

PSPC's responsibilities for payments directly impact individuals and businesses on a daily basis, and provide the backbone of financial security to millions of Canadians in receipt of pay, pension, and government social benefits payments.

In supporting the Minister as the Receiver General for Canada, PSPC will continue to manage the operations of the federal treasury in 2023 to 2024. The department managed cash flows of \$3.15 trillion in 2021 to 2022, through the issuance and settlement of more than 395 million payments on behalf of the federal government (of which the majority were for social benefits payments, including COVID-19 related support), and the collection of revenues for all government departments and agencies. The Receiver General also maintains the government's central treasury systems. It provides monthly government-wide financial statements and presents the financial position of Canada and audited financial statements annually.

PSPC will continue to implement the Receiver General renewal and modernization agenda to ultimately provide improved value-added user experience to parliamentarians, government departments and agencies, financial

institutions and Canadian citizens. The department will improve payments and revenue collection efficiency by investing in projects to move treasury functions away from reliance on legacy information technology systems and to modernize its service offerings. PSPC will evaluate ways to increase its flexibility to adopt payment industry innovations, offer Canadians a choice of payment options, revitalize the treasury systems and processes, consolidate treasury databases to improve data quality and improve fraud prevention and detection.

**Departmental Result:** *Members of federal pension plans receive timely and accurate pension payments, benefits and support services to which they are entitled*

As one of Canada's largest pension administrators, PSPC provides services to more than 979,000 active and retired members of eight different federal public sector pension plans: the Public Service, the Royal Canadian Mounted Police, the Canadian Armed Forces (Regular and Reservists), Members of Parliament, the Diplomatic Corps, Federally Appointed Judges, and Lieutenant Governors. The department also benchmarks against other leading pension administrators in Canada and across the world. The Pension Program ensures Public Service Pension Plan contributions are accurately remitted to the Public Service Pension Investment Board within prescribed timelines.

In 2023 to 2024, PSPC will continue its efforts to update pension web tools, software

and hardware, and work with stakeholders to safeguard the quality of pension data, while continuously improving the user experience in alignment with industry-proven best practices.

**Departmental Result:** *In collaboration with government departments, employees receive timely and accurate pay and benefits*

PSPC is one of Canada's largest payroll administrators, managing compensation for more than 380,000 government pay accounts while also delivering full compensation services to approximately 260,000 Government of Canada employees. Its top priority is to ensure that public servants are paid accurately and on time. To this end, the department continues its efforts to process new intake within service standards and reduce the number of outstanding transactions. As of December 2022, the backlog of financial transactions beyond the normal workload at the Pay Centre was 198,000 transactions from the January 2018 peak of 384,000. Over the same period, the overall queue of transactions waiting to be processed at the Pay Centre has been reduced to 401,000 transactions, from the peak of 633,000. The percentage of transactions processed by the Pay Centre withing service standards was 80%, on average, in 2021.

Various challenges are impacting PSPC's efforts to achieve pay stabilization, including the consistent year over year increase in the number of transactions since 2020. On average, for 2022, the number of transactions received was 20% higher than it was for the same period in 2021. In addition, a number of factors continue to limit the department's ability to eliminate outstanding

pay transactions as well as to meet service standards for new transactions. These include the complexity of cases remaining in the backlog, the involvement of multiple stakeholders in managing ad hoc and recurrent government human resources priorities affecting pay, such as classification reforms, and the ongoing need to retain and train a specialized workforce.

To address these challenges, PSPC will continue to hire and train additional compensation advisors and enhance the skill set of experienced compensation advisors to contribute to backlog elimination and keep up with new transactions. The department will continue to explore opportunities to increase quality and achieve efficiencies in pay processing.

The ongoing efforts to onboard departments into MyGCHR, the Government of Canada enterprise human resources (HR) system, combined with the HR and pay integration projects currently ongoing, will contribute to simplifying the HR and pay landscape. PSPC will also work on the in-depth analysis of what the operating context will look like for pay administration as pay is stabilized.

These initiatives will support PSPC in continuing to stabilize pay administration and make progress on backlog elimination objectives by prioritizing cases by age and critical impacts on clients.

**Departmental Result:** *Canadians have timely access to reliable information on Canada's finances*

The Receiver General is a world leader for best practices in government accounting. For 24 consecutive years, the Consolidated

Financial Statements of the Government of Canada have received a clean audit opinion from the Auditor General.

In 2023 to 2024, PSPC will continue to maintain the General Ledger of the Government of Canada (also known as the Accounts of Canada) and produce government-wide financial reports, including the Public Accounts of Canada and the Monthly Statement of Financial Operations of Canada, while providing expert advice and guidance to departments and agencies on accounting and reporting matters. PSPC will continue to provide all Canadians with accessible and

reliable information on Canada's finances through the Public Accounts of Canada. PSPC will also collaborate with key partners to improve and modernize the Public Accounts.

PSPC is committed to advancing the government's objective to increase transparency, maintain data integrity, and foster innovation, to meet the evolving needs of clients, including government departments, key stakeholders, and most importantly, Canadians. PSPC will advance the Receiver General renewal and modernization agenda by investing in modern technology, exploring innovative opportunities, and establishing partnerships



Pension Administration

to ensure government-wide financial reports remain a modern, trusted and accessible source of financial data in Canada. For example, the department will develop an accounting modernization initiative to offer a modern, secure, integrated and accessible financial reporting system. This system will allow the production of self-serve and on-demand government-wide reports, will increase data efficiencies and will strengthen integrity through advanced checks and balances. Progress will also be made on the Receiver General Publishing System to increase its efficiency, accuracy and timeliness by automating the production of accessible HTML version of the Public Accounts; and on the Central Financial Reporting Portal to automate the collection of financial information from Crown Corporations and other entities.

### **Gender-based analysis plus**

PSPC will further analyze the gender, age, and language composition of employees with a case in the pay backlog for more than a year. The findings will guide future planning and decision making to improve pay processing outcomes for diverse groups of employees. PSPC is also planning to undertake a refresh and expansion of GBA Plus related to additional aspects of pay administration, such as cases that need to be escalated and employees having more than two cases.

In order to mitigate the negative impact of pay issues on employees especially vulnerable to pay interruptions, the Pay Centre prioritizes processing high-impact new intake cases such as disability leave and parental leave cases. This has resulted in very few of these cases lingering in the queue for extended periods. With respect to the prioritization of cases being in the backlog for more than a year, the focus on the oldest, most impactful cases

will help balance the increased wait times experienced by some groups.

The Pension Program will continue to collect gender and diversity data via member satisfaction surveys. Members' feedback will enable PSPC to evaluate how current services are delivered to different groups and identify opportunities for improvement and innovation.

### **Innovation**

PSPC will continue to enhance its use of Robotics Process Automation (RPA) to help reduce manual workload in pay processing, improve operational efficiency and data accuracy, and enable strategic capacity. To date, six RPA processes have been implemented with a total of 20 robots (digital workers) in production. Moreover, the department will further stabilize HR-to-Pay systems by implementing transformative technology enhancements. The Innovation Garage, which uses an agile, iterative, and collaborative approach to address pay problems, has been leveraged and will continue to address key operational challenges such as the ongoing alignment of data between the Phoenix Pay System and the Government of Canada pension system.

PSPC will further experiment with innovative initiatives and processes to help resolve outstanding pay issues and improve the quality of pay transactions. It will explore artificial intelligence learning with integration of RPA and data analytics to support data integrity and operational efficiency. As well, PSPC will explore the possibility of implementing advanced data analytics to support operational efficiency within the HR-to-Pay ecosystem, including improved case processing volume, timing and accuracy, to support stabilization efforts.

## Key risks

### HR-to-Pay stabilization

PSPC may encounter delays to achieving full stabilization of pay administration for the Government of Canada (including pay processing and transfer of information to the pension administrator), as a result of the sustained increases in the number of public servants it serves while facing capacity constraints, which could further impede efforts to increase stakeholder trust and lessen liabilities to the Government of Canada. This risk may impact the timeliness and accuracy of employees' pay, the integrity of pension data, and the ability of the department to continue resolving existing

pay issues. To mitigate this risk, PSPC is taking the following measures, among others:

- Providing business intelligence and reports on HR-to-Pay stabilization and delivering monthly timeliness reports to departments and agencies to assist with the identification of upstream issues that affect pay;
- Completing all critical backlog cases while maintaining intake service standards; and,
- Collaborating with TBS and Shared Services Canada to ensure pension data requirements are incorporated in the development of future HR-to-Pay system solutions.

## Planned results for Payments and Accounting

The following table shows, for Payments and Accounting, the planned results, the result indicators, the targets and the target dates for 2023 to 2024, and the actual results for the three most recent fiscal years for which actual results are available.

2023 to 2024 Departmental Result	2023 to 2024 Departmental Result Indicator	2019 to 2020 Actual result	2020 to 2021 Actual result	2021 to 2022 Actual result	2023 to 2024 Target	Date to achieve target
Canadians, businesses and organizations receive payments on time and revenues are collected for government services in an efficient manner	Percentage of payments issued within established timeframes <sup>1</sup>	99.99%	99.99%	99.99%	At least 99%	March 31, 2024
	Percentage of money paid to the Government of Canada that is reconciled within two business days	100%	100%	100%	At least 95%	March 31, 2024
	Percentage of payments made instead of property taxes to taxing authorities within established timeframes	99.5%	97.2%	90.3%	At least 95%	March 31, 2024
Members of federal pension plans receive timely and accurate pension payments, benefits and support services to which they are entitled	Percentage of pension payments processed that are accurate and on time	99%	99%	98%	At least 95%	March 31, 2024
In collaboration with government departments, employees receive timely and accurate pay and benefits	Number of employees facing potential pay inaccuracies at the Pay Centre	Not available <sup>2</sup>	Not available <sup>3</sup>	Not available <sup>4</sup>	At most 88,000 employees	March 31, 2024
	Percentage of cases submitted to the Pay Centre on time	Not available <sup>5</sup>	70%	72%	At least 65%	March 31, 2024
	Percentage of cases, promptly submitted to the Pay Centre, that have been processed on time	Not available <sup>6</sup>	89%	83%	At least 80%	March 31, 2024

## Planned results for Payments and Accounting (continued)

2023 to 2024 Departmental Result	2023 to 2024 Departmental Result Indicator	2019 to 2020 Actual result	2020 to 2021 Actual result	2021 to 2022 Actual result	2023 to 2024 Target	Date to achieve target
Canadians have timely access to reliable information on Canada's finances	The Public Accounts of Canada are available online to Canadians in PDF and HTML formats as well as via the Open Government Portal within 24 hours of tabling in the House of Commons	100%	100%	100%	At least 100%	March 31, 2024
	Information presented in the Consolidated Financial Statements of the Government of Canada is accurate	100%	100%	100%	At least 99%	March 31, 2024

1. Established timelines can vary based on contract terms and conditions and applicable legislation.
2. This was a new indicator as of 2022 to 2023. This new indicator allows measuring, monitoring and reporting transparently on the number of employees facing potential pay issues due to outstanding transactions at the Pay Centre. The indicator informs employees, Parliamentarians and Canadians of the progress towards pay stabilization.
3. Ibid.
4. Ibid.
5. This indicator was added to the Departmental Results Framework in 2020 to 2021.
6. Ibid.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xiii</sup>](#).

## Planned budgetary spending for Payments and Accounting

The following table shows, for Payments and Accounting, budgetary spending for 2023 to 2024, as well as planned spending for that year and for each of the next two fiscal years.

2023 to 2024 budgetary spending (as indicated in Main Estimates)	2023 to 2024 planned spending	2024 to 2025 planned spending	2025 to 2026 planned spending
318,700,151	318,700,151	318,329,073	317,683,322

There is no significant variance in the net planned spending.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xiv</sup>](#).

## Planned human resources for Payments and Accounting

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023 to 2024 and for each of the next two fiscal years.

2023 to 2024 planned full-time equivalents	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents
2,438	2,420	2,429

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xv</sup>](#). 

## Property and Infrastructure

PSPC provides federal employees and Parliamentarians with workspace; builds, maintains and manages federal properties and other public works such as bridges and dams; and provides associated services to federal organizations.

### Planning highlights

**Departmental Result:** *Federal real property and associated services meet the needs of federal government clients, partners and Parliamentarians, and ensure best value for Canadians*

### Evolution of Work

The COVID-19 pandemic has changed how Government of Canada employees work and the types of workplace accommodations that best support managers and employees providing critical services to Canadians. These changes will impact PSPC's office portfolio in both Crown-owned and leased assets as the need for modern and flexible office spaces is expected to increase while the overall demand for traditional office spaces is likely to decrease as the public service continues its adoption of a hybrid work environment.

PSPC is responding to a growing desire from many departments and agencies across the Government of Canada for additional flexibility and agility by providing options for a hybrid work environment that meet operational requirements and support productivity. In 2023 to 2024, work will continue to advance the Office Long Term Plan (OLTP). Adapting to this new context, the 2022 OLTP aims to achieve a portfolio reduction over a shorter time horizon (10 years instead of the 25 years in the 2021 OLTP) to more rapidly deliver the hybrid workplace and capture benefits for the Government of Canada. The implementation of the 2022 OLTP will help to optimize office accommodations and

support productivity. As this new model is being assessed and implemented, PSPC will accelerate the Government of Canada workplace modernization agenda (GCworkplace and GCcoworking sites) to support the increase of the overall utilization rate of federal workplaces while lowering the office portfolio's carbon footprint over the next 5 to 10 years.

PSPC will also continue to work closely with client departments and central agencies to assess their needs for space post-pandemic and develop a whole-of-government and multi-year portfolio plan that optimizes the use of real property assets. The department will implement a more innovative network of accessible spaces across the portfolio, where headquarter workplaces will be centres for leadership, corporate identity and culture, while alternate work locations will provide flexibility to employees. PSPC will also increase collaboration and expand consultations and engagements while applying a greater focus on results by taking concrete actions to support the Government of Canada's future of work vision.

### **Advance transformative projects, accelerate modernization work to rehabilitate places and buildings of national significance**

While taking into consideration the impact of the post-pandemic environment on the future of work, PSPC will advance several transformative projects that are central to its Office Long Term Plan (OLTP). For example, PSPC will focus on advancing the shared workplace project at 599 Tremblay Road, as well as the major recapitalization

projects at Les Terrasses de la Chaudière, Place du Portage III and 879 Heron Road in the National Capital Region.

Within the Pacific Region, PSPC will rehabilitate and redevelop the Sinclair Centre in downtown Vancouver to consolidate federal departments into a modern, accessible, sustainable and cost-effective hub.

In the Western region, PSPC will continue the implementation of the multi-phase Winnipeg Office Strategy, which is focused on the consolidation, modernization and greening of PSPC's portfolio by leveraging existing Crown assets, including heritage and special-purpose buildings. This strategy will improve the condition of PSPC's portfolio; support PSPC's sustainability efforts; reduce operating costs; improve accessibility; and, offer procurement opportunities to Indigenous peoples.

In the Ontario Region, PSPC will complete the rehabilitation of the Government of Canada building at 25-55 St. Clair East in mid-town Toronto and will continue with the delivery of the Allen Lands Development project to foster increased collaboration and deliver economies of scale through the colocation of security service organizations and consolidation of multiple leased locations into a new facility.

Within the Québec Region, PSPC will continue the construction of the National Verification and Collections Centre in Shawinigan to provide a modern workplace better aligned with the current and future space needs of the federal departments housed on-site to optimize space occupancy. It will also advance the New Montreal Justice Complex construction and fit-up project under the National Accommodation Strategy for Federal Courts and Tribunals, which will demonstrate the benefit of consolidating

judicial operations to ensure the long-term viability of court premises and amortize the fit-up costs over a maximum period.

Finally, within the Atlantic Region, PSPC will advance the Moncton Atlantic Science Enterprise Centre project, which will provide facilities to enable world class multidisciplinary research and science programs, as well as the St. John's Tax Centre accommodation project, which will address Canada Revenue Agency's increased space requirements for its National Verification and Collection Centre in St. John's, Newfoundland and Labrador. Work will also progress on the Daniel J. MacDonald Building modernization project in Charlottetown, Prince Edward Island, which aims at updating the building, its systems and the work spaces.

In 2023 to 2024, PSPC will also advance the rehabilitation and restoration of places and buildings of national significance, such as the Lester B. Pearson Building, the West Memorial Building, the National Printing Bureau and the Connaught Building. These projects will incorporate sustainability and accessibility elements and contribute to the greening objectives through reduced office footprints and energy-efficient spaces while also conserving the historical value of the buildings.

### **Protect the Integrity, Value and Usefulness of Engineering Assets**

PSPC operates a specialized portfolio of 24 engineering assets across Canada. The portfolio contains seven Central Heating and Cooling Plants and associated distribution networks that form part of the National Capital Region District Energy System, in addition to several bridges, dams, a highway and marine infrastructure. In 2023 to 2024, PSPC will continue to protect its engineering



assets' integrity, value and usefulness to ensure they are safe for Canadians. One of the key investments underway is advancing the replacement of the Quebec portion of the Timiskaming Dam Complex, currently in the design phase. The environmental assessment process is ongoing and, as per the requirements of the Impact Assessment Agency Canada and the department's duty to consult, Indigenous engagement activities are underway.

PSPC will also continue to implement the Energy Services Acquisition Program (ESAP)'s deeper greening initiative to reduce greenhouse gas emissions and offer low-carbon energy services to more buildings in the National Capital Region. As part of the ESAP, PSPC will advance the construction on the Modernized Gatineau Energy Centre which, upon completion in 2025, will become one of the very few carbon-neutral heating and cooling energy centres of this scale in North America.

### **Improve Interprovincial Crossings in the National Capital Region**

To improve interprovincial transportation in the Capital region, PSPC will continue to invest in rehabilitating and maintaining existing crossings, including the Macdonald-Cartier bridge, completing the Chaudière Crossing Rehabilitation Project, moving forward with Budget 2019 commitments to replace the Alexandra Bridge, and addressing the need for an additional crossing with the Long-Term Integrated Interprovincial Crossings Plan led by the National Capital Commission (NCC).

The Alexandra Bridge is over 120 years old and near the end of its life cycle. The design process is ongoing and design options are expected to be presented to the public in fall 2023 or winter 2024. PSPC and the NCC will also

finalize Indigenous and public engagement strategies. Despite the intention to replace the bridge within ten years, repair work is necessary to ensure the bridge remains safe for use in the interim. In 2023 to 2024, PSPC will advance the Alexandra Bridge Boardwalk Lane and Articulations Rehabilitation Project which includes the rehabilitation of key structure elements such as the deck floor system and various steel repairs under the boardwalk.

### **Long Term Vision and Plan for the Parliamentary Precinct**

PSPC will advance the restoration and modernization of Canada's Parliamentary Precinct, as part of the Long Term Vision and Plan (LTVP), a multi-decade strategy designed to address the health and safety risks stemming from the deteriorated state of the over 100-year-old Parliament buildings. The objective of the LTVP is to modernize the buildings to meet the requirements of the Parliament of Canada, as well as 21<sup>st</sup>-century expectations for sustainability, security and accessibility for all Canadians, while protecting and conserving the important heritage character, qualities, and features.

The department is working to advance the LTVP by transforming the Precinct into an integrated and consolidated campus supported by an integrated approach to elements such as security, sustainability, accessibility, and the movement of people, vehicles and goods.

A first major step in achieving this campus plan is the redevelopment of Block 2, the urban block bounded by Metcalfe, Wellington, O'Connor and Sparks streets in Ottawa, Ontario. This redevelopment will allow other key LTVP projects such as the rehabilitation of the East Block and the Confederation Building to proceed, and then enable the consolidation



Restoration work at Centre Block

of permanent Senate and House of Commons accommodations. PSPC launched an international design competition to redevelop Block 2 in May 2021. With the design competition now completed, PSPC plans to begin construction on the Block in 2024.

Block 2 also contains the future Indigenous Peoples' Space, which will encompass the redevelopment of the former United States embassy located at 100 Wellington Street, the former CIBC building located at 119 Sparks Street, and the infill in between the two buildings. PSPC will continue to support Crown-Indigenous Relations and Northern Affairs Canada, the Algonquin Nation and national Indigenous organizations in developing this national space for Indigenous peoples.

Work continues to advance on the rehabilitation of the Centre Block, the largest and most complex heritage rehabilitation project in Canadian history, which has been at the core of the LTVP. To restore this heritage masterpiece, the building has been carefully taken apart, having undergone an extensive

abatement program, and will be rebuilt to incorporate structural and seismic upgrades, new building systems, and a modern digital backbone, while protecting its precious heritage character. The new, multi-level underground Parliament Welcome Centre will significantly enhance security and accommodate parliamentary program requirements that did not fit within the Centre Block footprint, while providing an improved experience and engagement opportunities for visitors to Canada's Parliament. PSPC continues to finalize design development, while progressing major construction activities. In 2023 to 2024, mass excavation for the Parliament Welcome Centre, as well as substantial demolition and abatement in the Centre Block, including the courtyards, is to be completed, while detailed excavation and geothermal piping drilling for the Parliament Welcome Centre will be underway. In addition, Centre Block East and West masonry will be launched, while the North masonry continues, and structural strengthening and other preparatory works required to start Centre Block basement excavation will continue.

The Parliamentary Precinct, including Wellington Street and its surroundings (e.g., Sparks Street), is a complex environment involving many stakeholders with varying and overlapping areas of accountability. In 2023 to 2024, PSPC will continue discussions on the future of Wellington Street in collaboration with stakeholders.

### **Laboratories Canada Strategy**

PSPC is responsible for the Laboratories Canada Strategy, a long-term vision and plan to transform the way federal science and technology is undertaken, including the replacement of important federal science infrastructure with collaborative, accessible, and sustainable laboratories. The strategy also addresses critical enablers, such as scientific equipment and information management and information technology systems, and barriers that inhibit collaboration. Laboratories Canada will continue to bring together federal and external partners to advance cross-disciplinary science, enable breakthroughs, drive Canadian innovation, and remain ready and agile in the face of national challenges.

PSPC will continue advancing design and construction for Laboratories Canada projects. The TerraCanada Hamilton project (Natural Resources Canada's CanmetMATERIALS facility) is completed and the TerraCanada Mississauga project (the National Research Council's Advanced Materials Research facility) is more than half-way through its construction phase, on track for completion in 2023 to 2024. These two facilities will support collaborative deployment of materials acceleration platforms, and a new approach to clean energy materials discovery, development, scale-up and commercialization. This will help Canada meet its emission reduction targets and grow the clean energy and manufacturing sectors.

With major contracts for design and construction in place and offering significant benefits for local Indigenous communities, PSPC will advance the Atlantic Science Enterprise Centre project in Moncton, New Brunswick. This project will promote science, support scientists, and build a stronger, more collaborative science community, while also supporting the Gulf Region Fisheries and Oceans Headquarters. It will enable the science that advances Canada's blue economy and help Canadian coastal region fisheries adapt to the impacts of climate change. In 2023 to 2024, PSPC will advance site preparation activities and launch more extensive on-site construction activities.

### **Prompt Payment Initiative**

In 2017, the Prime Minister mandated the Minister of Public Services and Procurement to modernize practices to ensure the prompt payment of contractors and subcontractors doing business with the department. In response to this mandate, PSPC developed the *Federal Prompt Payment for Construction Work Act*, which received royal assent on June 21, 2019. Although it received royal assent, prompt payment regulations must be finalized before the *Act* comes into force and the prompt payment regime is in effect. This regime will improve payment timeliness while also facilitating the timeliness of federal construction projects. In 2023 to 2024, PSPC will continue to advance the prompt payment initiative to address the issue of payment delays between contractors and subcontractors and will be seeking final approvals of regulations developed to support the *Act*. This will include establishing an adjudicator authority, amending the standard federal government construction contract to ensure alignment with the new legislation and regulations as well as the tabling of a Governor in Council order to bring the *Act* into force.

**Departmental Result:** *Federal infrastructure spending supports Canada's social, economic and environmental priorities*

**Advance sustainability, climate resiliency, and the green agenda for federal real property and infrastructure assets**

PSPC will continue taking actions to combat climate change and its impacts on operations, including regularly applying climate change mitigation and adaptation considerations into business processes to achieve a net zero carbon portfolio. PSPC will also work on updating the Carbon Neutral Portfolio Plan to include all the department real property and infrastructure assets (Crown office buildings, leased space, Parliament, Laboratories Canada program of work, special purchase buildings, infrastructure and engineering assets and Cape Breton operations).

With a 57.3% greenhouse gas reduction in fiscal year 2021 to 2022, the department is well on its way to achieve the 90% reduction target set for 2050 in the [Greening Government Strategy](#)<sup>xvi</sup>. PSPC will make progress on implementing its clean electricity initiative to power federal building with clean electricity and Energy Services Acquisition Program's Deeper Greening Program. The Program will involve the replacement of natural gas with carbon-neutral energy sources to bring the District Energy System in the National Capital Region to a net-zero carbon energy service operation and the conversion of all connected buildings to the heating systems from steam to low-temperature hot water by the end of 2024. The modernization will result in the use of modern technology, and will significantly improve the energy efficiency in PSPC's real property portfolio and reduce greenhouse gas emissions. Through the modernization of the

District Energy System, PSPC will contribute to the Government of Canada's climate change commitments by transitioning to a low-carbon economy and stimulating the clean technology sector. PSPC will also monitor the implementation of its Net-Zero Carbon Neutral Portfolio Plan, which contributes to the broader government's greening agenda by implementing smart building technologies, tracking disposal of assets and monitoring projects for greenhouse gas reduction.

PSPC is committed to showcasing the Parliamentary Precinct as a model of sustainability by reducing greenhouse gas emissions by 80% by 2030 (from the 2005 levels). As of March 31, 2022, the Precinct reduced its emissions by 63% and is on track to meet its ambitious 2030 target. PSPC has further identified sustainability as one of the strategic objectives for the next update to the Long Term Vision and Plan for the Parliamentary Precinct, which is currently underway. In 2023 to 2024, PSPC will continue to develop plans to transform Centre Block from one of PSPC's worst-performing and highest-emitting assets to a net-zero carbon facility. A holistic design approach has been taken to achieve best value for Canadians, with goals of demonstrating exceptional leadership in sustainability in a heritage context, including attaining a high level of energy efficiency, achieving net-zero carbon, and integrating climate change adaptation into the design, construction and operations of the building. PSPC is also developing Laboratories Canada's design principle for net-zero carbon science facilities and has developed guidelines to achieve this target. For example, the Atlantic Science Enterprise Centre in Moncton and TerraCanada Mississauga projects have integrated climate adaptation into the design and operations of the buildings.

### **Federal Lands Initiative**

The Federal Lands Initiative (FLI) is a component of the National Housing Strategy that transfers suitable surplus federal lands and buildings to housing providers at low or no cost for affordable, sustainable, accessible and socially inclusive housing. The Canada Mortgage and Housing Corporation's FLI was launched in 2018 with a target of making 4,000 suitable properties available to selected proponents over a ten-year period. PSPC has contributed a total of 104 properties to be assessed by the Corporation for suitability since the launch of the FLI. In 2023 to 2024, PSPC will advance the disposal of surplus and under-utilized lands and buildings, with those having potential for development with affordable housing directed to the Federal Lands Initiative.

### **Improve accessibility of federal buildings**

PSPC is committed to becoming a leader in accessibility for the Government of Canada. As the Government of Canada's real property expert, the department leads government efforts towards enhancing accessibility in its built environment. In 2023 to 2024, PSPC will continue leading the accessible government built environment initiative to identify gaps and accessibility improvements required to ensure facilities not only comply with existing and applicable accessibility requirements but exceeds them. Efforts will include the deployment of innovative approaches to accessibility improvements and leveraging the views, input and support of the accessibility community. PSPC will also strengthen and formalize its relationship with partners such as Accessibility Standards Canada to ensure Government of Canada buildings, sites and workplaces are as accessible and inclusive as possible. An evaluation of the Accessible Government Built Environment Initiative is underway and is

planned to be completed in 2023 to 2024 and will examine the results related to the assessments of the built environment. PSPC is committed to making the Parliamentary Precinct a model for universal accessibility excellence. It will achieve, and in some cases exceed, accessibility standards.

PSPC has been implementing its recently developed Parliamentary Precinct Universal Accessibility Strategy and Action Plan. This strategy outlines a broad vision for the future with six supporting goals, establishes a comprehensive audit program based on leading universal accessibility best practices, and sets out a path forward to leverage the extensive rehabilitation and modernization program underway to deliver a more inclusive and universally accessible Parliamentary Precinct.

The Laboratories Canada Strategy also provides a significant opportunity to create workspaces and infrastructure that ensure accessibility and inclusion by including these factors in the early design and planning stages and piloting new approaches for design and implementation. The Laboratories Canada Strategy will provide a consistent approach for laboratory planning and design for achieving Universal Accessibility that leans forward and embraces the government priority. It is based on best practices and sets a path forward for designing modern science facilities that are accessible and inclusive.

### **Gender-based analysis plus**

PSPC will integrate social procurement objectives into new real property services contracts for buildings. This will ensure a coordinated approach to developing and implementing flexible service delivery solutions that employ modern comptrollership, encourage greater competition and foster participation from under-represented groups, such as women, Indigenous peoples, persons with

disabilities, racialized people and others. PSPC will continue to ensure accessible and inclusive designs in federal accommodations projects through the application of the GCworkplace Design as the mandatory standard which is accessible and inclusive by default. Further, in partnership with employees, stakeholders and other subject matter experts, the department will evaluate its approach to gender-inclusive washroom designs to ensure safe and dignified access to inclusively designed washrooms.

In addition to supporting the target of awarding a minimum of 5% of contract value to Indigenous businesses, PSPC will continue to improve its GCworkplace Indigenous Design Guidelines. The Guidelines provide high-level direction to project teams about incorporating sustainable and culturally appropriate design elements, further supporting the Government of Canada's commitments towards the implementation of the *United Nations Declaration on the Rights of Indigenous Peoples Act* (UNDRIPA).

PSPC is working collaboratively with the Algonquin Nation, Indigenous-led organizations, and other communities to ensure that Indigenous peoples are involved in the re-building of Canada's Parliamentary Precinct. This collaboration includes skills development, apprenticeship and economic opportunities, including an Archaeological Field School to train Indigenous community members in preserving and managing archaeological findings, and agreements with Indigenous businesses and stakeholders aimed at dedicating 5% of procurement to Indigenous businesses.

PSPC continues to support the Indigenous Science, Technology, Engineering and Mathematics Advisory Circle – a group of Indigenous scientists who are supporting, through their advice, fifteen government

departments and agencies. The Advisory Circle provides advice to enhance Indigenous recruitment and retention in these fields, and to foster stronger relationships and knowledge braiding with Indigenous knowledge-holders and Indigenous communities in federal science policies and programming.

### **United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)**

PSPC planned activities under its Property and Infrastructure Core Responsibility support Canada's efforts to address the UN 2030 Agenda and the Sustainable Development Goals (SDGs). The various initiatives and programs, such as GCworkplace, SMART buildings, the plan to achieve a carbon neutral portfolio, the rehabilitation of major assets, the management of federal contaminated sites and the transfer of federal lands to housing providers, contribute to the following goals:

- ensure access to affordable, reliable, sustainable and modern energy for all (SDG 7, target 7.2);
- build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9, targets 9.1 and 9.4);
- ensure sustainable consumption and production patterns (SDG 12, targets 12.5 and 12.7);
- take urgent action to combat climate change and its impacts (SDG 13); and,
- protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (SDG 15).

Further information on SDGs is available on the [United Nations<sup>xvii</sup>](#) website.



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

## Innovation

### CD Howe Innovation pilot project

The CD Howe Innovation pilot project is testing the use of emerging Canadian technologies within the Canadian public sector environment to evaluate their positive impact on employees' wellness and their contribution to greening operations. The projects implemented in this pilot will enhance health and improve accessibility by using touchless technologies, eliminate the use of single-use plastics, reduce the amount of waste sent to landfills, and promote renewable energy production and usage. These projects will create a framework for deploying innovative solutions within the federal real property portfolio and help assess and review commercially available emerging Canadian technologies and solutions to inform the departmental strategy to further deploy innovative solutions within PSPC's real property portfolio.

### Laboratories Canada Digital Science Enablement Experimentation and Innovation Program

For the fifth consecutive year, the Digital Science Enablement Experimentation and Innovation Program, led by Laboratories Canada, will be sponsoring the generation of innovations and collaborations among the federal science community. New pilot project proposals will be selected and funded following specific criteria to ensure alignment with the Laboratories Canada direction and priorities. Pilot results, best practices and lessons learned will be presented at the Digital Science and Technology Community to foster exchanges and collaborations that will advance the modernization of digital science information management and information technology (IM/IT) infrastructure and services as set out in the Laboratories Canada Long Term Vision and Plan IM/IT pillar objective.

## Key risks

### Real Property Asset Integrity, Safety and Accessibility

The integrity, safety and accessibility of PSPC real property and infrastructure assets could be compromised by climate change, natural disasters, infrastructure deterioration and original design insufficiencies, as well as human related actions, which may impede the continuity of government operations and impact the well-being of Canadians. Without sufficient funding levels, PSPC will have difficulty successfully delivering the Parliamentary Precinct and Laboratories Canada programs, which could lead to additional costs, missed opportunities, and could potentially put the integrity of certain assets at risk. If rehabilitation efforts do not proceed, there is a significant risk of building system failures and impact on the health and safety of building occupants.

To mitigate this risk, PSPC is taking the following measures, among others:

- Incorporating climate resilience into building operations and designs into rehabilitation and new construction projects;
- Undertaking extensive infrastructure renewal activities, including projects like the Alexandra Bridge replacement to improve crossings and service levels of National Capital Region transportation;
- Progressing towards full implementation of technical accessibility assessment to enhance the accessibility of the built environment of both Crown-owned and lease purchase assets;
- Continue delivering various projects to preserve buildings, stop or reduce ongoing deterioration, respond to urgent building repair requirements,

address health and safety issues, and reduce the cost and complexity of future work;

- Consulting with persons with disabilities and other subject matter experts, to identify areas where accessibility and inclusivity could be improved within PSPC's built environment, engineering assets, buildings and grounds including the Parliamentary Precinct; and,
- Continue identifying and prioritizing Parliamentary Precinct projects according to a rigorous and cyclical portfolio planning process, as well as demonstration of cost savings.

### Delivery of large-scale and complex initiatives

The effective and efficient delivery of major PSPC initiatives may be impeded due to the nature of large-scale and complex work (project scale, complexities, partner dependencies, evolving security requirements) along with current global events (inflation, supply delays and industry capacity limitations) which may affect the department's credibility with stakeholders. As the landlord for the Government of Canada, there is a continued risk of lost opportunities for PSPC to accelerate the modernization of the public service workplace due to factors such as projects slowdown due to procurement and supply issues, cost increases, workforce capacity issues, uncertainty around clients' future accommodation needs and challenges within the current financial framework. As a result, the following mitigation activities, among others, are underway or planned to mitigate the risk:

- Designing contracts with built-in flexibility;
- Structuring, financing and accelerating the modernization programs to deliver on the GCWorkplace vision;



- Developing security, scientific equipment, IM/IT and real property strategies, solutions, costings, and requirements to advance projects and support the federal science community; and,
- Refreshing the National Project Management System and creating an Enterprise Governance Framework model for project management to reduce or lessen the impact should the risk materialize.

### Planned results for Property and Infrastructure

The following table shows, for Property and Infrastructure, the planned results, the result indicators, the targets and the target dates for 2023 to 2024, and the actual results for the three most recent fiscal years for which actual results are available.

2023 to 2024 Departmental Result	2023 to 2024 Departmental Result Indicator	2019 to 2020 Actual result	2020 to 2021 Actual result	2021 to 2022 Actual result	2023 to 2024 Target	Date to achieve target
Federal real property and associated services meet the needs of federal government clients, partners and/or Parliamentarians, and ensure best value for Canadians	Percentage of Crown-owned buildings that are in fair or better condition	62%	58%	56.9%	At least 54%	March 31, 2024
	Percentage of Crown-owned heritage buildings that are in fair or better condition	47%	48%	48%	At least 53%	March 31, 2024
	Percentage of PSPC-managed office space that is fit-up (modernized) each year to meet the current Government of Canada Workplace Fit-up Standards known as the GCworkplace approach	4.5%	3.32%	2.17%	At least 4%	March 31, 2024
	Percentage of real property projects that are delivered within scope, on time and on budget	95%	95%	95%	At least 95%	March 31, 2024
	Percentage of time that PSPC’s real property facilities are fully operational	99.38%	99.62%	99.64%	At least 99%	March 31, 2024
	Operating expenses per square metre of Crown-owned office space	\$132.66 per m <sup>2</sup>	\$135.35 per m <sup>2</sup>	\$172.31 per m <sup>2</sup>	At most \$173.18 per m <sup>2</sup>	March 31, 2024
Federal infrastructure spending supports Canada’s social, economic, and environmental priorities	Total accessibility score of PSPC Crown-owned and lease purchase buildings assessed against the 2018 Canadian Standards Association standard for Accessibility (CSA B651-2018)	Not available <sup>1</sup>	Not available <sup>2</sup>	67%	At least 100%	March 31, 2024
	Percentage of reduction in greenhouse gas emissions in PSPC Crown-owned building portfolio, excluding housing <sup>3</sup>	58.1%	57.6%	57.1%	At least 40%	March 31, 2025 <sup>4</sup>

1. This was a new indicator as of 2021 to 2022.  
 2. Ibid.  
 3. In supporting the overarching goals established as part of the Pan-Canadian Framework on Clean Growth and Climate Change, PSPC has already achieved a 58.1% reduction in greenhouse gas (GHG) emissions, surpassing the Federal Sustainable Development Strategy target of 40% by 2030. This represents the sum of energy efficiency/GHG initiatives in PSPC’s Crown-owned portfolio, decarbonization of electricity grids across the country and procurement of renewable energy certificates.  
 4. The target for this indicator is 40% by 2025 and 90% by 2050.

Financial, human resources and performance information for Public Services and Procurement Canada’s Program Inventory is available on [GC InfoBase](#)<sup>xviii</sup>.

## Planned budgetary spending for Property and Infrastructure

The following table shows, for Property and Infrastructure, budgetary spending for 2023 to 2024, as well as planned spending for that year and for each of the next two fiscal years.

2023 to 2024 budgetary spending (as indicated in Main Estimates)	2023 to 2024 planned spending	2024 to 2025 planned spending	2025 to 2026 planned spending
3,410,522,465	3,410,522,465	3,426,970,107	3,633,495,150

The variance in net planned spending reflects the department's current funding approval to deliver on its major infrastructure modernization and rehabilitation projects such as the Energy Services Acquisition Program, Centre Block, Block 2, 100 Sparks and 40 Elgin projects. Funding will be realigned should future approvals be received.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xix</sup>](#).

## Planned human resources for Property and Infrastructure

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023 to 2024 and for each of the next two fiscal years.

2023 to 2024 planned full-time equivalents	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents
4,718	4,777	4,845

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xx</sup>](#). 

## Government-Wide Support

PSPC provides administrative services and tools to federal organizations that help them deliver programs and services to Canadians.

### Planning highlights

**Departmental Result:** *Federal organizations have access to high quality linguistic services and tools*

In order to best support the government in serving Canadians in their official language of choice, PSPC will further advance the modernization of its tools to provide faster and high quality linguistic services. For example, it will finalize the implementation of its secure linguistic services request management platform, GClingua, by March 2024, while further experimenting with artificial intelligence solutions. The Translation Bureau continues to leverage technological advances to equip its language professionals to best serve its clients. It will continue to collaborate with other government departments and agencies in 2023 to 2024 to increase access to remote interpretation for official, Indigenous and foreign languages and video remote interpretation for sign languages, while ensuring the health and safety of interpreters, and to work with Parliament to support virtual sittings and to ensure capacity. As a leader within the federal government in the area of sign language interpretation and accessible communications, PSPC is committed to supporting the implementation of the *Accessible Canada Act*. The Translation Bureau will explore additional services to ensure access to information to Canadians who are deaf, deafblind and deafened, and whose primary language of communication is American Sign Language or *Langue des signes québécoise*.

**Departmental Result:** *The Government does business with ethical suppliers and ensures that sensitive information is handled appropriately*

In 2023 to 2024, the department will seek to strengthen the effectiveness of the Integrity Regime to further mitigate the risk posed by unethical suppliers. In addition, the department will continue to pursue further measures to provide the Government of Canada with stronger tools to address situations with suppliers of concern and to better respond to violations related to human rights, human trafficking, and forced labour.

To support the government's effort against money laundering, PSPC will finalize the deployment of its team of dedicated forensic accountants in support of law enforcement's money laundering and terrorist financing investigations across the country.

The department will strengthen the integrity of its procurement activities by leveraging the Anti-Fraud Hub to further integrate and coordinate PSPC's department-wide fraud mitigation activities and clarify risk management roles and responsibilities. Additionally, PSPC will continue to operationalize data analytics techniques in view of enhancing the department's fraud detection capabilities.

The department will also further its efforts in the client-focused delivery approach to safeguarding sensitive and strategic government information and assets by improving processes

in the Contract Security Program (e.g., targeted security screenings) and Controlled Goods Program (e.g., improve delivery against service standards and compliance with requirements). In addition, PSPC will work collaboratively with Global Affairs Canada and DND to negotiate General Security of Information Agreements with foreign partners to open new procurement opportunities for Canadian businesses. PSPC will continue to increase the overall visibility and promotion of fairness monitoring to assist in the timely resolution of fairness deficiencies, in support of open and transparent government procurement. The department will also conduct data analysis to identify trends and support continuous improvements in the management of contract disputes aiming to avoid costly delays in contract management and preventing the need for formal recourse, such as litigation.

Finally, the department will implement a mechanism to track fairness issues resolved in real time, to further support procurement officers in their responsibilities of ensuring that procurements are conducted in an open, fair and transparent manner.

**Departmental Result:** *Federal organizations have the support services and tools they need to deliver their programs to Canadians*

PSPC will continue to enhance and evolve government-wide services to make sure they are flexible, scalable, cost-effective, and responsive to client requirements and direction. It will evolve product offerings to deliver enhanced integration between existing services and the Cloud, introduce additional information technology functionality and capabilities, as well as tailor client solutions and service offerings.

PSPC will continue delivering digitization and data capture services to federal government departments and agencies to support improved services to Canadians. In 2023 to 2024, activities will focus on the deployment of a new accessible digitization service, compliant with the requirements of the *Accessible Canada Act*; the adoption and deployment of a new generation of data capture tools designed to work with



Clare Gallant  
Interpreter - American Sign Language



Frédérick Trudeau, int. a  
Interpreter - Langue des signes québécoise

Every day, GCSurplus<sup>xxi</sup> helps to reduce Canada's carbon footprint through responsible divestment of surplus goods. Through this program, PSPC will continue to manage the sale and divestment of government surplus assets, facilitating re-use, and operating special programs designed to facilitate the diversion of certain forms of waste from landfills across the country.



hand-written materials; and, the deployment of the business continuity operations centre in Winnipeg, Manitoba.

The department will also continue to offer specialized services, such as the Canadian General Standards Board<sup>xxii</sup>, GCSurplus<sup>xxiii</sup> and Seized Property Management, on behalf of the Government of Canada. It will provide advisory services and technical advice on Government of Canada advertising and public opinion research, a right of access to electronic news sources, and a centralized access to and assistance in locating Government of Canada publications. PSPC will also continue to produce and publish the Canada Gazette, the official newspaper of the Government of Canada since 1841.

## Innovation

In order to enhance its capacity to deliver timely quality services, PSPC will continue to experiment with artificial intelligence and other emerging language technologies to support the work of translators and interpreters, allowing them to focus their expertise on quality, and determine their applicability and future possible integration into the translation workflow. This research includes the review of artificial intelligence applications for translation, remote interpretation and terminology. Additionally, the Translation Bureau will participate in a House of Commons project to offer off-site interpretation services as an adjunct to the current services provided.

PSPC is also currently working on an initiative aiming at turning pixels into data to ensure that all files and documents posted on government websites are accessible. Although federal websites generally meet accessibility standards, PSPC is exploring technological solutions that make use of Artificial Intelligence or Robotic Process Automation to integrate to current imaging processes in order to produce documents that respect all accessibility guidelines. If results from this initiative are interesting, accessibility remediation could become an additional service provided to other departments and agencies.

## Key risks

### Data Analytics

PSPC may not be able to readily access reliable data nor have the expertise needed to analyze it in order to make timely and informed decisions due to labour constraints and limitations in system integration which may impede departmental activities and support to clients,

partners and other stakeholders. To mitigate this risk, the department will:

- Develop data literacy and culture by developing skills, knowledge and through the delivery of training; and,
- Leverage branch driven initiatives and ongoing support to continue to evolve Enterprise platforms and tools to support the use of data for informed decision-making and client-centric services.

### **Digital Transformation**

PSPC may not be able to quickly migrate to the modern and reliable information technology systems needed, including expertise and cyber safeguards, to effectively deliver services in a predominantly digital operating environment due to capacity constraints and stakeholder interdependencies which may impede support to the new Government of Canada hybrid work model. It may negatively impact the timely and effective delivery of client-centric requirements and needs in support of other government departments' programs and services.

To mitigate this risk, the department will:

- Evolve the product offerings;
- Support finalizing options for Business Travel Renewal Initiative service delivery model;
- Develop, approve and implement an enterprise-wide Cloud strategy; and,
- Migrate obsolete information technology infrastructure and implement and integrate digital and physical collaboration solutions.

### **Protection of information**

Confidentiality, integrity, or availability of information maintained by PSPC could be compromised resulting from inappropriate or unauthorized disclosure, modification,

destruction, or removal, including by means of cybersecurity breach, which may impede stakeholder trust, disrupt government operations or introduce liabilities to the Government of Canada. To mitigate this risk, the department will:

- Enhance the Cyber Security Program through timely investment of resources;
- Implement and integrate digital and physical collaboration solutions on an optimized, reliable, available, performant and secure network infrastructure; and,
- Plan and implement further data integrity enhancements.

### **Fraud and other wrongdoing**

PSPC could encounter threats of fraud, collusion and other forms of wrongdoing which may impact client and stakeholder trust as well as introduce legal or financial liabilities for the Government of Canada. By leveraging the Anti-Fraud Hub, PSPC will undertake to formalize its fraud risk management framework and codify roles and responsibilities for anti-fraud activities across the department. Furthermore, PSPC will work to enhance its fraud risk monitoring and governance functions, particularly those relating to the Fraud Risk Assessment process.

### **Recruitment and Retention**

PSPC may not be able to attract and retain a skilled, engaged and diversified workforce due to labour market conditions and uncertainties related to the evolution of work which may impede the health and well-being of employees as well as PSPC's achievement of its mandate.

There is also a possibility that a skill gap emerges between the language industry and its future workforce, due to the limited availability of post-secondary linguistic

programs. In addition, the worldwide shortage in the interpretation profession results in a continued capacity gap. Consequently, this affects PSPC’s ability to recruit and retain language professionals.

To mitigate this risk, PSPC will:

- Continue engaging with stakeholders in Canada’s language sector;
- Continue exploring innovative solutions to increase capacity and retain talent,

including international recruitment of language professionals;

- Continue retaining the services of language professionals from the private sector, as required, to better meet demand which fluctuates constantly; and,
- Continue working closely with the House and Senate administrations to improve working conditions for interpreters.

### Planned results for Government-Wide Support

The following table shows, for Government-Wide Support, the planned results, the result indicators, the targets and the target dates for 2023 to 2024, and the actual results for the three most recent fiscal years for which actual results are available.

2023 to 2024 Departmental Result	2023 to 2024 Departmental Result Indicator	2019 to 2020 Actual result	2020 to 2021 Actual result	2021 to 2022 Actual result	2023 to 2024 Target	Date to achieve target
Federal organizations have access to high quality linguistic services and tools	Percentage of linguistic services that comply with established quality standards	Not available <sup>1</sup>	84.1%	81.47%	At least 85%	March 31, 2024
	Percentage of overall client satisfaction with the Translation Bureau’s language tools and services	87.8%	89.8%	90%	At least 90%	March 31, 2024
The government does business with ethical suppliers and ensures that sensitive information is handled appropriately	Percentage of integrity verification requests processed within the four-hour client service standard (2 hours if urgent)	99%	99%	99%	At least 90%	March 31, 2024
	Percentage of security screenings processed within 7 business days for contractors and sub-contractors requiring access to protected information	98%	84%	99%	At least 85%	March 31, 2024
Federal organizations have the support services and tools they need to deliver their programs to Canadians	Percentage of clients who are satisfied or very satisfied with PSPC tools and/or services <sup>2</sup>	Not available <sup>3</sup>	76%	66%	At least 87%	March 31, 2024
	Percentage of PSPC service standards met	73%	65%	75%	At least 87%	March 31, 2024

1. In previous years, this indicator was separated into three indicators, representing the Bureau’s three linguistic services: translation, interpretation and terminology. As of 2020 to 2021, these indicators were merged into one. It was not possible to provide a result for 2019 to 2020 as only the result for the “terminology” component was available.

2. This indicator and its methodology were revised during the 2022 to 2023 Departmental Results Framework amendment process.

3. Client measurement practices were changed in 2018 to 2019. Data for that year was then unavailable, making it impossible to provide a result in the 2018 to 2019 Departmental Results Report (DRR) as well as in the 2019 to 2020 DRR.

Financial, human resources and performance information for Public Services and Procurement Canada’s Program Inventory is available on [GC InfoBase](#)<sup>xxiv</sup>.

## Planned budgetary spending for Government-Wide Support

The following table shows, for Government-Wide Support, budgetary spending for 2023 to 2024, as well as planned spending for that year and for each of the next two fiscal years.

2023 to 2024 budgetary spending (as indicated in Main Estimates)	2023 to 2024 planned spending	2024 to 2025 planned spending	2025 to 2026 planned spending
156,544,379	156,544,379	136,961,762	135,580,873

The decrease in net planned spending is mainly due to savings generated from technologies such as the neural machine translation, as well as rate increases for translation services and the sunset of temporary funding for remote and hybrid parliamentary services.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xxv</sup>](#).

## Planned human resources for Government-Wide Support

The following table shows, in full time equivalents, the human resources the department will need to fulfill this core responsibility for 2023 to 2024 and for each of the next two fiscal years.

2023 to 2024 planned full-time equivalents	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents
2,690	2,708	2,711

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xxvi</sup>](#). 



## Procurement Ombudsman

The Office of the Procurement Ombudsman (OPO) operates at arm's-length from federal organizations. It is legislated to review the procurement practices of federal organizations, review complaints from Canadian suppliers, and provide dispute resolution services.

### Planning highlights

**Departmental Result:** *Raise awareness of procurement issues and exchange information*

In 2023 to 2024, OPO will exchange information and raise awareness of procurement issues by engaging Canadian suppliers and federal organizations to learn about procurement-related challenges and opportunities, and to inform them about OPO services. OPO will track and report on trends and developments in federal procurement.

**Departmental Result:** *Procurement related issues are addressed through alternative dispute resolution*

As per OPO's motto "we are here to help", the office will offer no-fee dispute resolution services to suppliers and federal organizations when disputes arise during the performance of a contract. OPO's certified mediators seek to resolve procurement-related issues and disputes as quickly and informally as possible by re-establishing lines of communication between suppliers and departments. When issues cannot be resolved informally, OPO's mediation services help the parties to a federal contract resolve their disputes and adopt a settlement agreement.

**Departmental Result:** *Procurement related issues are addressed through the review of supplier complaints and the review of federal organizations' procurement practices*

OPO will address procurement-related issues by reviewing supplier complaints with respect to the award of federal contracts for goods below \$30,300 and services below \$121,200. OPO will also review supplier complaints regarding the administration of federal contracts regardless of dollar value. OPO will further review the procurement practices of federal organizations to assess their fairness, openness and transparency. The reviews will be published on OPO's website to share both good practices and weaknesses identified in the reviews.

### Gender-based analysis plus

OPO will continue to apply a diversity and inclusion lens to all its interactions with third parties, including government departments, suppliers, and the general public. OPO is committed to proactively identifying and preventing barriers for employees and citizens in support of the Government's priority to create a barrier-free Canada by 2040. Over the course of the fiscal year, OPO will also participate actively in the Diversity and Inclusion Subcommittee of the Canadian Federation of Ombuds Offices, which is a forum for federal ombuds organizations across Canada to share information regarding programs, initiatives, and best practices that will foster a diverse, inclusive, and equitable workplace.

OPO is committed to each of the factors in the Call to Action on Anti-Racism, Equity, and Inclusion in the Federal Public Service. To support these commitments, OPO will:

- Capture additional information through the annual Outreach Calendar on the number of awareness-building activities and engagements held per year specifically with businesses owned or led by Indigenous peoples, Black and racialized Canadians, women, 2SLGBTQI+ Canadians and other underrepresented groups; and,
- Seek feedback from suppliers at town hall meetings and other points of contact regarding potential barriers they are facing, including in the area of GBA Plus and reporting on them annually.

## Key risks

In order to mitigate possible risks to its mandate, OPO will:

- Remain abreast of current trends, developments and initiatives in federal procurement to maximize the quality and value of OPO's recommendations and outputs; and,
- Collaborate extensively with federal procurement stakeholders to ensure it takes into consideration the impacts of its actions and remains focused on the needs of those it serves.

## Planned results for Procurement Ombudsman

The following table shows, for Procurement Ombudsman, the planned results, the result indicators, the targets and the target dates for 2023 to 2024, and the actual results for the three most recent fiscal years for which actual results are available.

2023 to 2024 Departmental Result	2023 to 2024 Departmental Result Indicator	2019 to 2020 Actual result	2020 to 2021 Actual result	2021 to 2022 Actual result	2023 to 2024 Target	Date to achieve target
Raise awareness of procurement issues and exchange of information	Number of awareness-building activities per year with Canadian suppliers, primarily small and medium-sized businesses, federal officials and other stakeholders	87	51	64	At least 48	March 31, 2024
	Number of provinces/territories where outreach activities are held	9	13	12	At least 6	March 31, 2024
	Year-over-year percentage of new visits to OPO's website	Not available <sup>1</sup>	Not available <sup>2</sup>	48%	At least 5%	March 31, 2024
	Year-over-year percentage of new followers and impressions to OPO's digital media accounts	Not available <sup>3</sup>	Not available <sup>4</sup>	Not available <sup>5</sup>	At least 10%	March 31, 2024
Procurement-related issues are addressed through alternative dispute resolution	Percentage of alternative dispute resolution processes that result in settlement agreements agreed to by both parties	100%	100%	0%	At least 75%	March 31, 2024
Procurement-related issues are addressed through the review of supplier complaints and the review of federal organization's procurement practices	Percentage of supplier complaint reviews completed within 120 working days as per legislative requirements	100%	100%	100%	100%	March 31, 2024
	Percentage of recommendations made by the Ombudsman acted upon by federal organizations	100%	100%	Not available <sup>6</sup>	100%	March 31, 2024

1. This was a new indicator as of 2021 to 2022.

2. Ibid.

3. This was a new indicator as of 2022 to 2023.

4. Ibid.

5. Ibid.

6. The result was not available because OPO did not complete a follow-up review in 2021 to 2022 to measure the percentage of recommendations made by the Ombudsman that were acted upon by the federal organization(s). However, two follow-up reviews were launched during fiscal year 2021 to 2022 and are expected to be completed in 2022 to 2023.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xxvii</sup>](#).

### Planned budgetary spending for Procurement Ombudsman

The following table shows, for Procurement Ombudsman, budgetary spending for 2023 to 2024, as well as planned spending for that year and for each of the next two fiscal years.

2023 to 2024 budgetary spending (as indicated in Main Estimates)	2023 to 2024 planned spending	2024 to 2025 planned spending	2025 to 2026 planned spending
4,249,776	4,249,776	4,249,776	4,249,776

There is no significant variance in the net planned spending.

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xxviii</sup>](#).

### Planned human resources for Procurement Ombudsman

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023 to 2024 and for each of the next two fiscal years.

2023 to 2024 planned full-time equivalents	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents
30	30	30

Financial, human resources and performance information for Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase<sup>xxix</sup>](#). 

# Internal Services: planned results

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

### Communications services

The department is continuing to enhance the way it engages with Canadians and its employees through the use of new technologies and approaches. This includes audience-tailored communication activities such as enhanced media relations, storytelling, increased use of multimedia content, and amplified social media content. These and other activities will be deployed internally and externally to communicate and support the work and achievements of the department. In 2023 to 2024, PSPC's Internet and intranet platforms will be modernized in order to meet government web requirements, and to support a user-centric, accessible and task-based approach to the provision of information and services. The department will also seek additional opportunities to enhance openness and transparency, proactively publishing information wherever possible.

### Human resources management services

With respect to diversity and inclusion, PSPC will pursue the implementation of its evergreen 2022 to 2025 Diversity and Inclusion Action Plan by focusing on changing the work culture and fostering an environment that is supportive and inclusive of diversity. It includes initiatives such as the

implementation of diverse talent recruitment strategies to support inclusive hiring of equity-seeking groups. It also includes the development of programs that address systemic barriers in talent management and ensure that leadership development activities lead to increased retention rates and advancement opportunities for equity-seeking groups. The department will strengthen its engagement with its diversity networks and the departmental Task Force on Anti-Racism, Workplace Culture and Equity, including continuing active dialogue to better understand barriers and seeking input into policies and programs.

PSPC will also implement its first Accessibility Plan, which establishes the department's accessibility goals and targets for 2023 to 2025 and brings together far-reaching initiatives, practices and strategies. This plan aims at making PSPC fully accessible and inclusive to its employees and to Canadians.

PSPC is developing and implementing its Official Languages Departmental Action Plan. The plan aims to foster a workplace that is inclusive, diverse and conducive to the use of both official languages, and respectful of the language rights of Canadians, PSPC employees and employees of the federal departments and agencies it serves.

PSPC will continue to provide mental health and well-being tools, services, resources and learning opportunities for managers and employees through virtual and in-person consultations, including accessibility services and resources. The department will continue to promote its Mental Health, Well-Being and Inclusion Strategy and Accessibility Onboarding Toolkit, which are founded on addressing employees' needs for a healthy, respectful, inclusive and supportive work environment that promotes employee engagement. PSPC will also renew and expand its Listening Ear Peer Support Program and actively recruit volunteers with lived experience representing equity-seeking groups.

Established in 2017, PSPC's Office of the Ombud for Mental Health and Employee Well-being is an independent entity reporting directly to the Deputy Minister. In 2023 to 2024, the Office will continue to offer a safe and confidential space to all employees, at all levels, and across the country, and co-develop options in order to address their specific workplace issues. It will also hold activities to raise awareness about diversity and inclusion among PSPC's employees; to support an environment which promotes a safe space to discuss and learn about different experiences, views, beliefs and cultures; and to reduce various barriers related to government hiring. The Office abides by the strict standards of practice established by the International Ombuds Association, including the independence, confidentiality, impartiality and informality of professional services delivered. The Office will continue to support and align its services and initiatives with PSPC's Diversity and Inclusion Action Plan.

### **Management and oversight**

PSPC will optimize its security program throughout the department by continuing to deliver on the new three-year Departmental Security Plan which supports the delivery of security projects up to fiscal year 2025. These projects support risk mitigation activities as well as program maturity activities to strengthen the foundation of security at PSPC. The security risks identified by PSPC will be mitigated by the security controls listed in the Government of Canada *Policy on Government Security*<sup>xxx</sup> and in PSPC policies. These controls aim at safeguarding people, information, services and assets and allow the department to manage security risks. Departmental corporate security services support the implementation of an evolving hybrid workspace through security services and oversight.

PSPC recently established its Enterprise Strategic Project Management Office (ESPMO), an internal horizontal organization that aims to strengthen project management through standardization, centralization of reporting and early warning system implementation to decrease risks and increase benefits realization on PSPC projects. In 2023 to 2024, ESPMO will finalize a strategic plan for project management which will identify the priorities of PSPC's project management community for the next three years.

### **Planning for Contracts Awarded to Indigenous Businesses**

#### **Part 1: High-Level Planning Summary and Key Highlights**

PSPC is committed to economic reconciliation with Indigenous peoples and will contribute to improved socio-economic outcomes by increasing opportunities for First Nations, Inuit and Métis businesses through the federal procurement process.

The Treasury Board (TB) published the new *Mandatory Procedures on Contracts Awarded to Indigenous Businesses* as part of the TB Directive on the Management of Procurement in April 2022, giving departments until the end of the fiscal year 2024 to 2025 to meet or exceed the 5% target. The mandatory procedures establish policy and reporting requirements for departments.

As part of its efforts to increase the participation of Indigenous businesses in federal procurement, PSPC has increased outreach to industry and Indigenous-owned and led businesses and entrepreneurs. Procurement Assistance Canada (PAC) and PSPC's regional offices support small and medium sized enterprises in the federal procurement process, specifically targeting those groups who are underrepresented in the federal supply chains such as Indigenous people and businesses.

For example, between October 2022 and March 2023, PAC led or co-led a number of national and regional Indigenous Business Information Sessions that focussed on Indigenous businesses, communities and associations. Held virtually, in-person or in hybrid formats, these sessions bring Indigenous businesses, communities and associations together to raise awareness of the Government of Canada's 5% target for Indigenous participation in federal procurement, highlight Indigenous procurement opportunities, and provide information on federal capacity support programs and services. In addition, as part of these sessions, PSPC encouraged Indigenous businesses to register in the Indigenous Services Canada's (ISC) Indigenous Business Directory (IBD). PAC is also using various communications strategies, including direct messaging to Indigenous businesses and participation at key partner

events, to highlight the benefits of registering in the IBD.

PAC also provides workshops on the federal procurement process generally, and provides one-on-one coaching for small business owners and entrepreneurs to ensure that they are 'bid ready'. Internally at PSPC, collaboration is ongoing to share the experiences of small businesses and entrepreneurs, particularly by identifying barriers to participation in federal procurement, and working throughout the procurement domain to find solutions.

PSPC will also continue to develop tools and guidance to support the procurement community in their work to increase participation by Indigenous entrepreneurs, businesses, and communities. This includes guidance specifically to support meeting the 5% mandate, increasing subcontracting opportunities through Indigenous Participation Plans, and leveraging the accomplishments and opportunities set forth in the procurement obligations within Modern Treaties.

The Treasury Board of Canada Secretariat and ISC are leading the development of reporting processes and procedures. PSPC is supporting this work to ensure that it fulfills its reporting obligations as a department and supports the reporting of other federal departments in its role as a common services provider. The department is also working to improve its data and reporting guidance, and to strengthen data integrity and verification. These efforts are directly supported by the implementation and continuous improvement of the PSPC Electronic Procurement System (EPS), which will make it easier for suppliers, including Indigenous businesses, to do business with the Government of Canada.

Reporting under the mandatory procedures will take place in different phases. For departments in Phase 1, which includes PSPC, reporting is due in fall 2023. The results of Phase 1 departments for the 2022 to 2023 fiscal year in terms of the 5% mandate will be available publicly in spring 2024 when ISC releases its final reports.

In addition, PSPC is required to identify procurement requirements to ISC with the potential to have the most impact on PSPC’s target for contracting with Indigenous businesses. PSPC’s preliminary strategy for fiscal year 2022 to 2023 included an ambitious approach to provide targeted opportunities for low dollar value procurements to Indigenous suppliers.

PSPC plans to focus more closely on higher dollar value procurement in 2023 to 2024. The department will continue to provide information on these opportunities to ISC, monitor opportunities to favour Indigenous suppliers and, where possible, encourage sub-contracting to these suppliers by non-Indigenous contract holders.

**Part 2: Information on the application of deputy-head approved exceptions**

Exceptions will only be considered where it would be impossible to offer contracts to Indigenous suppliers and where these opportunities could not be included in the calculation of planning objectives. No exceptions are being sought at the time of the drafting of this plan.

**Part 3: 2022 to 2023 and 2023 to 2024 Targets**

5% reporting field description	2021 to 2022 Actual % Achieved	2022 to 2023 Forecasted % Target	2023 to 2024 Planned % Target
Total percentage of contracts with Indigenous businesses	N/A	2.1% <sup>1</sup>	5% <sup>2</sup>

1. These forecasts are based on preliminary data compiled up to the end of November 2022, based on the methodology outlined in the TB Directive, which requires departments to include only companies listed within the Indigenous Business Directory (created to support the Procurement Strategy for Indigenous Business<sup>2022</sup>), as well as Modern Treaty Lists. The collection methodology continues to be refined.  
 2. This target was reported by PSPC in its 2022 to 2023 target setting exercise and provided to Indigenous Services Canada (ISC). PSPC continues to work closely with ISC and Indigenous businesses to increase the number of ISC’s Indigenous Business Directory registrants.

The following context and constraints apply to targets:

- These figures reflect contracts awarded for PSPC as a department, and do not include contracts awarded by PSPC on behalf of other government departments and agencies as a common service provider of procurement services.
- These figures do not take into account transactions with suppliers recognized exclusively under Comprehensive Land Claims Agreements (CLCAs or modern treaties). Efforts are ongoing to isolate the associated data to account for this item.

- These figures do not take into account subcontracts with Indigenous suppliers. Efforts are ongoing to isolate the associated data to account for this item as well.

**Part 4: Other Measures Internal to PSPC**

PSPC will continue focusing on awareness, guidance and reporting to support the success of the 5% minimum mandate for Indigenous Businesses. Additional efforts will include:

- Delivering outreach and educational services through PSPC’s Senior Designated Official for the Management of Procurement, and through its Coordinator for Procurement with

Indigenous Businesses. These efforts will continue in the coming years in order to create a PSPC culture that understands how to better work with Indigenous businesses and the people that own them.

- Working to align a number of departmental governance bodies to ensure that there is a focus on advancing

this initiative through a culture of understanding and reconciliation.

- Stimulating more Indigenous sources of supply by using PSPC procurement tools and approaches to seek out yet untapped Indigenous suppliers and work with ISC to have these suppliers validated and registered on the Indigenous Business Directory.

### Planned budgetary spending for Internal Services

The following table shows, for Internal Services, budgetary spending for 2023 to 2024, as well as planned spending for that year and for each of the next two fiscal years.

2023 to 2024 budgetary spending (as indicated in Main Estimates)	2023 to 2024 planned spending	2024 to 2025 planned spending	2025 to 2026 planned spending
279,731,031	279,731,031	264,490,871	268,056,036

The variance in net planned spending is mainly related to fluctuations in funding requirements for information technology projects, such as the Government of Canada Trusted Platform (GCTP) and Digital Convergence.

Financial, human resources and performance information for Public Services and Procurement Canada’s Program Inventory is available on [GC InfoBase<sup>xxxii</sup>](#).

### Planned human resources for Internal Services

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023 to 2024 and for each of the next two fiscal years.

2023 to 2024 planned full-time equivalents	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents
3,259	3,237	3,233

Financial, human resources and performance information for Public Services and Procurement Canada’s Program Inventory is available on [GC InfoBase<sup>xxxiii</sup>](#). 





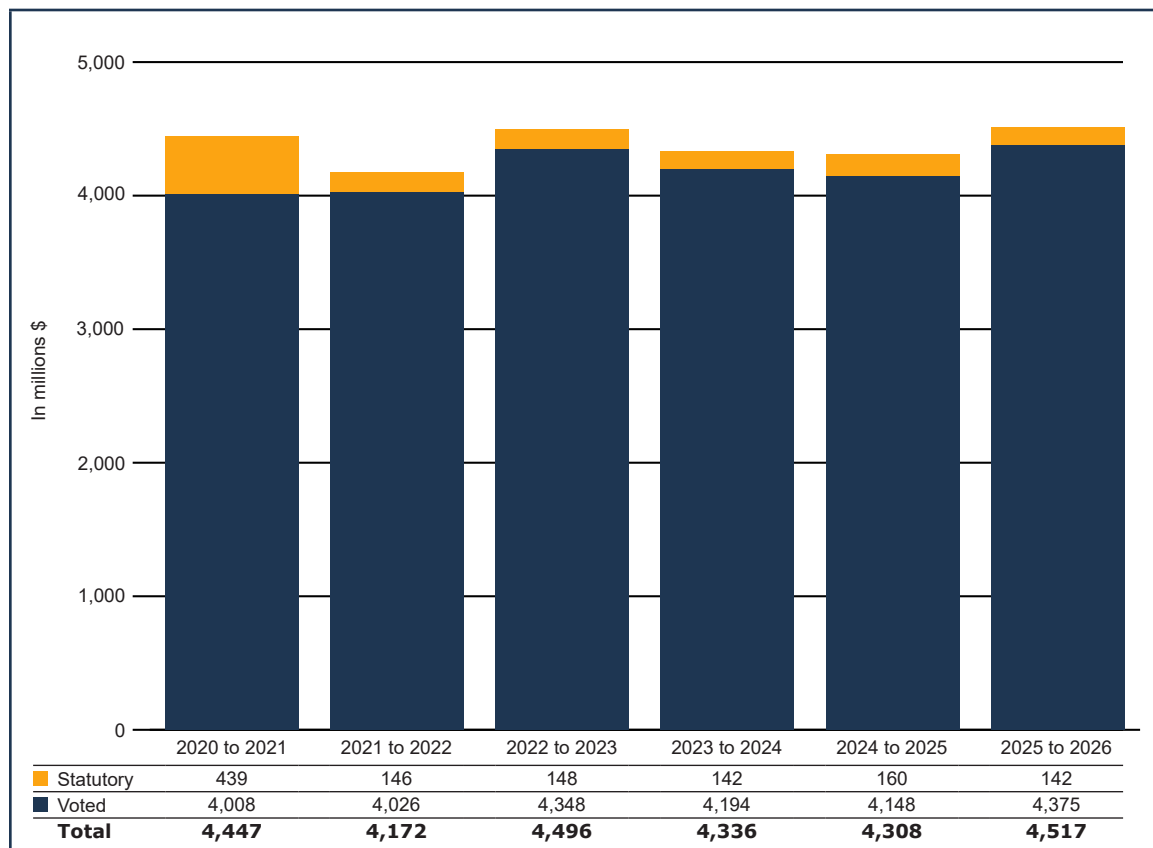
# Planned spending and human resources

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 to 2024 with actual spending for the current year and the previous year.

## Planned spending

### Departmental spending for the fiscal year 2020 to 2021 to the fiscal year 2025 to 2026

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



The Departmental spending trend graph presents trends in the department’s planned and actual spending over time. The data representing actual spending (from fiscal year 2020 to 2021 to fiscal year 2021 to 2022), forecast spending (for fiscal year 2022 to 2023) and planned spending (for fiscal year 2023 to 2024 to fiscal year 2025 to 2026), is broken down between Statutory and Voted Expenditures.

Analysis of the variances in actual spending, forecast spending and planned spending is provided in the Budgetary planning summary for Core Responsibilities and Internal Services section.

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

The following table shows information on spending for each of Public Services and Procurement Canada's core responsibilities and for its internal services for 2023 to 2024 and other relevant fiscal years.

Core responsibilities and Internal Services	2020 to 2021 actual expenditures	2021 to 2022 actual expenditures	2022 to 2023 forecast spending	2023 to 2024 budgetary spending (as indicated in Main Estimates)	2023 to 2024 planned spending	2024 to 2025 planned spending	2025 to 2026 planned spending
Purchase of Goods and Services	505,799,452	248,612,162	179,715,858	165,857,889	165,857,889	156,827,378	157,440,393
Payments and Accounting	620,095,297	584,208,702	626,578,435	318,700,151	318,700,151	318,329,073	317,683,322
Property and Infrastructure	2,755,014,069	2,821,959,418	3,158,804,845	3,410,522,465	3,410,522,465	3,426,970,107	3,633,495,150
Government-Wide Support	181,625,449	155,082,347	160,252,956	156,544,379	156,544,379	136,961,762	135,580,873
Procurement Ombudsman	4,091,748	3,995,892	4,974,428	4,249,776	4,249,776	4,249,776	4,249,776
<b>Subtotal</b>	<b>4,066,626,015</b>	<b>3,813,858,521</b>	<b>4,130,326,522</b>	<b>4,055,874,660</b>	<b>4,055,874,660</b>	<b>4,043,338,096</b>	<b>4,248,449,514</b>
Internal Services	380,244,932	358,493,710	365,925,580	279,731,031	279,731,031	264,490,871	268,056,036
<b>Total</b>	<b>4,446,870,947</b>	<b>4,172,352,231</b>	<b>4,496,252,102</b>	<b>4,335,605,691</b>	<b>4,335,605,691</b>	<b>4,307,828,967</b>	<b>4,516,505,550</b>

Totals may not add up due to rounding.

The variances observed are explained as follows:

- For 2023 to 2024, the department plans to spend approximately **\$161 million** less than the 2022 to 2023 forecasted spending. The decrease is due primarily to the following:
  - The end of incremental funding received in order to stabilize the pay operations and decrease the backlog of pay transactions. Funding will be adjusted should future approvals be received.
  - The decrease in funding requirements for information technology projects.
  - Partially offset by:
    - Funding to deliver on the department's property and infrastructure projects.
- For 2025 to 2026, the department plans to spend **\$181 million** more than in 2023 to 2024. The increase is due primarily to the following:
  - The department's current funding approval to deliver on the modernization of its major infrastructure projects. Funding will be realigned should future approvals be received.

## 2023 to 2024 budgetary gross and net planned spending summary (in dollars)

The following table reconciles gross planned spending with net planned spending for 2023 to 2024.

Core responsibilities and Internal Services	2023 to 2024 planned gross spending	2023 to 2024 planned revenues netted against expenditures	2023 to 2024 planned net spending
Purchase of Goods and Services	322,769,241	156,911,352	165,857,889
Payments and Accounting	496,118,144	177,417,993	318,700,151
Property and Infrastructure	6,545,459,787	3,134,937,322	3,410,522,465
Government-Wide Support	497,164,825	340,620,446	156,544,379
Procurement Ombudsman	4,249,776	0	4,249,776
<b>Subtotal</b>	<b>7,865,761,773</b>	<b>3,809,887,113</b>	<b>4,055,874,660</b>
Internal Services	364,473,074	84,742,043	279,731,031
<b>Total</b>	<b>8,230,234,847</b>	<b>3,894,629,156</b>	<b>4,335,605,691</b>

The department's major sources of revenues netted against expenditures are collected through the Real Property Federal Accommodation and Infrastructure program as well as through its 3 active Revolving Funds.

The Real Property Services Revolving Fund (RPSRF) collects most revenues by providing real property services such as project delivery, facility management and advisory services. The Real Property Federal Accommodation and Infrastructure program generates revenues mainly through the provision of spaces, conference rooms and parking, the preparation of spaces for occupancy and the production and distribution of utilities.

Revenues are also collected through the Optional Services Revolving Fund (OSRF) which provides travel and vaccines procurement services, as well as through the Translation Bureau Revolving Fund (TBRF) which provides translation, interpretation and other linguistic services.

## Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of PSPC's core responsibilities and for its internal services for 2023 to 2024 and the other relevant years.

### Human resources planning summary for core responsibilities and internal services

Core responsibilities and Internal Services	2020 to 2021 actual full-time equivalents	2021 to 2022 actual full-time equivalents	2022 to 2023 forecast full-time equivalents	2023 to 2024 planned full-time equivalents	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents
Purchase of Goods and Services	1,910	2,106	2,193	2,291	2,312	2,320
Payments and Accounting	4,684	4,585	4,792	2,438	2,420	2,429
Property and Infrastructure	4,226	4,405	4,650	4,718	4,777	4,845
Government-wide Support	2,579	2,514	2,653	2,690	2,708	2,711
Procurement Ombudsman	29	28	29	30	30	30
<b>Subtotal</b>	<b>13,428</b>	<b>13,638</b>	<b>14,317</b>	<b>12,167</b>	<b>12,246</b>	<b>12,335</b>
Internal Services	3,195	3,138	3,263	3,259	3,237	3,233
<b>Total</b>	<b>16,623</b>	<b>16,776</b>	<b>17,580</b>	<b>15,426</b>	<b>15,483</b>	<b>15,569</b>

*Totals may not add up due to rounding.*

## Estimates by vote

Information on Public Services and Procurement Canada's organizational appropriations is available in the [2023 to 2024 Government Expenditure Plan and Main Estimates<sup>xxxiv</sup>](#).

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of Public Services and Procurement Canada's operations for fiscal year 2022 to 2023 to fiscal year 2023 to 2024.

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 to the requested authorities, are available on [Public Services and Procurement Canada's website<sup>xxxv</sup>](#).

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

Financial information	2022 to 2023 forecast results	2023 to 2024 planned results	Difference (2023 to 2024 planned results minus 2022 to 2023 forecast results)
Total expenses	6,995,729,403	6,461,278,617	(534,450,786)
Total revenues	3,381,890,256	3,091,088,598	(290,801,658)
Net cost of operations before government funding and transfers	3,613,839,147	3,370,190,019	(243,649,128)

The net cost of operations is forecasted to decrease by \$243.6 million in 2023 to 2024 compared to 2022 to 2023. This decrease is primarily attributable to:

- The end of incremental funding received in order to stabilize the pay operations and decrease the backlog of pay transactions. Funding will be adjusted should future approvals be received.
- The decrease in funding requirements for information technology projects.



# Corporate information

## Organizational profile

**Appropriate minister:** Helena Jaczek, PC, MP

**Institutional head:** Paul Thompson

**Ministerial portfolio:** Public Services and Procurement Canada

**Enabling instrument(s):** The *Department of Public Works and Government Services Act*<sup>xxxvi</sup> establishes the Department of Public Services and Procurement Canada.

**Year of incorporation/commencement:** 1841

**Other:** The Minister of Public Services and Procurement has responsibilities under 19 other acts. The most important ones are:

- *Shared Services Canada Act*<sup>xxxvii</sup>
- *National Capital Act*<sup>xxxviii</sup>
- *Canada Post Corporation Act*<sup>xxxix</sup>
- *Expropriation Act*<sup>xl</sup>
- *Defence Production Act*<sup>xli</sup>
- *Seized Property Management Act*<sup>xlii</sup>
- *Surplus Crown Assets Act*<sup>xliii</sup>
- *Financial Administration Act*<sup>xliv</sup>

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

Information on Public Services and Procurement Canada's raison d'être, mandate and role is available on the Public Services and Procurement Canada's website<sup>xlv</sup>.

Information on Public Services and Procurement Canada's mandate letter commitments is available on the Minister's mandate letter<sup>xlvi</sup>.

## Operating context

Information on the operating context is available on Public Services and Procurement Canada's website<sup>xlvii</sup>.



## Reporting framework

Public Services and Procurement Canada’s approved Departmental Results Framework and Program Inventory for 2023 to 2024 are as follows.

Description
<p><b>1. Purchase of Goods and Services</b> PSPC purchases goods and services on behalf of the Government of Canada.</p> <p><b>2. Payments and Accounting</b> PSPC collects revenues and issues payments, maintains the financial accounts of Canada, issues financial reports, and administers payroll and pension services for the Government of Canada.</p> <p><b>3. Property and Infrastructure</b> PSPC provides federal employees and Parliamentarians with workspace; builds, maintains and manages federal properties and other public works such as bridges and dams; and provides associated services to federal organizations.</p> <p><b>4. Government-Wide Support</b> PSPC provides administrative services and tools to federal organizations that help them deliver programs and services to Canadians.</p> <p><b>5. Procurement Ombudsman</b> The Office of the Procurement Ombudsman operates at arm’s-length from federal organizations. It is legislated to review the procurement practices of federal organizations, review complaints from Canadian suppliers, and provide dispute resolution services.</p>

Departmental Results and Departmental Results Indicators
<p><b>1. Purchase of Goods and Services</b></p> <p><b>1.1 Federal organizations have the products and services they need, when they need them, at the best value</b></p> <p><b>1.1.1</b> Percentage of overall client satisfaction with PSPC procurement services</p> <p><b>1.1.2</b> Percentage of original contracts of level 1 (Basic) complexity awarded within established timeframes</p> <p><b>1.1.3</b> Percentage of original contracts of level 2 (Standard) complexity awarded within established timeframes</p> <p><b>1.1.4</b> Cost of procurement services per \$100 of contract value</p> <p><b>1.1.5</b> Percentage of competitive procurement processes versus sole source</p> <p><b>1.1.6</b> Percentage of complex competitive procurement processes for which at least two qualified bids were received (Level 3-5)</p> <p><b>1.2 Government purchasing is easy to access, fair and transparent for suppliers</b></p> <p><b>1.2.1</b> Percentage of suppliers that rate the procurement process as easy to access</p> <p><b>1.2.2</b> Percentage of suppliers that rate the procurement process as fair and transparent</p>

## Departmental Results and Departmental Results Indicators (continued)

- 1.3 Government purchasing supports Canada’s economic, environmental, and social policy goals**
  - 1.3.1** Percentage of contract value awarded to small and medium businesses
  - 1.3.2** Percentage of contracts, standing offers and supply arrangements that include “green” goods and services
  - 1.3.3** Percentage of participation in procurement processes by Indigenous suppliers
  - 1.3.4** Percentage of participation in procurement processes by suppliers who are women
- 2. Payments and Accounting**
  - 2.1 Canadians, businesses and organizations receive payments on time and revenues are collected for government services in an efficient manner**
    - 2.1.1** Percentage of payments issued within established timeframes
    - 2.1.2** Percentage of money paid to the Government of Canada that is reconciled within two business days
    - 2.1.3** Percentage of payments made instead of property taxes to taxing authorities within established timeframes
  - 2.2 Members of federal pension plans receive timely and accurate pension payments, benefits and support services to which they are entitled**
    - 2.2.1** Percentage of pension payments processed that are accurate and on time
  - 2.3 In collaboration with government departments, employees receive timely and accurate pay and benefits**
    - 2.3.1** Number of employees facing potential pay inaccuracies at the Pay Centre
    - 2.3.2** Percentage of cases submitted to the Pay Centre on time
    - 2.3.3** Percentage of cases, promptly submitted to the Pay Centre, that have been processed on time
  - 2.4 Canadians have timely access to reliable information on Canada’s finances**
    - 2.4.1** The Public Accounts of Canada are available online to Canadians in PDF and HTML formats as well as via the Open Government Portal within 24 hours of tabling in the House of Commons
    - 2.4.2** Information presented in the Consolidated Financial Statements of the Government of Canada is accurate
- 3. Property and Infrastructure**
  - 3.1 Federal real property and associated services meet the needs of federal government clients, partners and/or Parliamentarians, and ensure best value for Canadians**
    - 3.1.1** Percentage of Crown-owned buildings that are in fair or better condition
    - 3.1.2** Percentage of Crown-owned heritage buildings that are in fair or better condition
    - 3.1.3** Percentage of PSPC-managed office space that is fit-up (modernized) each year to meet the current Government of Canada Workplace Fit-up Standards known as the GCworkplace approach
    - 3.1.4** Percentage of real property projects that are delivered within scope, on time and on budget
    - 3.1.5** Percentage of time that PSPC’s real property facilities are fully operational
    - 3.1.6** Operating expenses per square metre of Crown-owned office space

## Departmental Results and Departmental Results Indicators (continued)

### **3.2 Federal infrastructure spending supports Canada's social, economic and environmental priorities**

- 3.2.1** Total accessibility score of PSPC Crown-owned and lease purchase buildings assessed against the 2018 Canadian Standards Association standard for Accessibility (CSA B651-2018)
- 3.2.2** Percentage of reduction in green-house gas emissions in PSPC Crown-owned building portfolio, excluding housing

## **4. Government-Wide Support**

### **4.1 Federal organizations have access to high quality linguistic services and tools**

- 4.1.1** Percentage of linguistic services that comply with established quality standards
- 4.1.2** Percentage of overall client satisfaction with the Translation Bureau's language tools and services

### **4.2 The Government does business with ethical suppliers and ensures that sensitive information is handled appropriately**

- 4.2.1** Percentage of integrity verification requests processed within the four-hour client service standard (2 hours if urgent)
- 4.2.2** Percentage of security screenings processed within 7 business days for contractors and sub-contractors requiring access to protected information

### **4.3 Federal organizations have the support services and tools they need to deliver their programs to Canadians**

- 4.3.1** Percentage of clients who are satisfied or very satisfied with PSPC tools and/or services
- 4.3.2** Percentage of PSPC service standards met

## **5. Procurement Ombudsman**

### **5.1 Raise awareness of procurement issues and exchange information**

- 5.1.1** Number of awareness-building activities per year with Canadian suppliers, primarily small and medium-sized businesses, federal officials and other stakeholders
- 5.1.2** Number of provinces/territories where outreach activities are held
- 5.1.3** Year-over-year percentage of new visits to OPO's website
- 5.1.4** Year-over-year percentage of new followers and impressions to OPO's digital media accounts

### **5.2 Procurement related issues are addressed through alternative dispute resolution**

- 5.2.1** Percentage of alternative dispute resolution processes that result in settlement agreements agreed to by both parties

### **5.3 Procurement related issues are addressed through the review of supplier complaints and the review of federal organizations' procurement practices**

- 5.3.1** Percentage of supplier complaint reviews completed within 120 working days as per legislative requirements
- 5.3.2** Percentage of recommendations made by the Ombudsman acted upon by federal organizations

## Program Inventory

- 1. Purchase of Goods and Services**
  - Procurement Program
- 2. Payments and Accounting**
  - Federal Pay Administration
  - Federal Pension Administration
  - Payments Instead of Property Taxes to Local Governments
  - Payments and Revenue Collection
  - Government-Wide Accounting and Reporting
  - Cape Breton Operations: HR legacy Benefits
- 3. Property and Infrastructure**
  - Federal Accommodation and Infrastructure
  - Real Property Services
  - Parliament Hill and Surroundings
  - Cape Breton Operations: Portfolio Management
- 4. Government-Wide Support**
  - Linguistic services
  - Information services
  - Government-wide Corporate Services
  - Document Imaging Services
  - Asset Disposal
  - Service Management
  - Canadian General Standards Board
  - Security and Oversight Services
- 5. Procurement Ombudsman**
  - Procurement Ombudsman


## Changes to the approved reporting framework since 2022 to 2023

PSPC made minor amendments to its 2023 to 2024 Departmental Results Framework. Minor amendments constitute changes at the departmental result and indicator level. PSPC's core responsibilities remain unchanged. Among those amendments, the following are worth noting:

- The following Departmental Result under Property and Infrastructure has been deleted because another existing indicator appropriately assesses building accessibility compliance: 'Percentage of PSPC Crown-owned and lease purchase assets assessed against the 2018 Canadian Standards Association standard for Accessibility (CSA B651-2018)'.
- The program 'Communication Services' under Government-Wide Support has been renamed 'Information Services' to make a distinction from PSPC's internal services providing communication services.
- The program 'Service Strategy' under Government-Wide Support has been renamed 'Service Management' since the program has been revamped to align with updated authorities and responsibilities conferred in the Treasury Board Directive on Service and Digital.
- The word 'supplier' has been added to the following Departmental Result under Procurement Ombudsman for accuracy and clarity: 'Procurement related issues are addressed through the review of supplier complaints and the review of federal organizations' procurement practices'. 🍁



# Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to Public Services and Procurement Canada's Program Inventory is available on [GC InfoBase](#)<sup>xlviii</sup>. 



# Supplementary information tables

The following supplementary information tables are available on [Public Services and Procurement Canada's website](#)<sup>xlix</sup>:

- [Details on transfer payment programs](#)<sup>l</sup>
- [Gender-based analysis plus](#)<sup>li</sup>
- [United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals](#)<sup>lii</sup> 





# Federal tax expenditures

Public Services and Procurement Canada'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](#)<sup>liii</sup>. 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

For more information on Public Services and Procurement Canada's programs and services, please communicate with us through our [general enquiries webpage](#)<sup>liv</sup>.

You can follow PSPC on [Facebook](#)<sup>lv</sup>, [LinkedIn](#)<sup>lvi</sup>, [Twitter](#)<sup>lvii</sup> and [Instagram](#)<sup>lviii</sup>. 🍁



# 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. Fulltime 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 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 to 2024 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

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