Treasury Board of Canada Secretariat

Secrétariat du Conseil du Trésor du Canada

Canada

Treasury Board of Canada Secretariat 2018–19 Departmental Plan

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President's message

I am pleased to present the Departmental Plan of the Treasury Board of Canada Secretariat for the 2018–19 fiscal year.

As President of Treasury Board, the Prime Minister mandated me to lead the government's management agenda and to ensure that government initiatives are implemented effectively. I am supported by the world-class employees of the Treasury Board of Canada Secretariat, who are untiring in their efforts to improve the lives of Canadians.

In the 2018–19 fiscal year, I will continue to deliver on my mandate by achieving results that make a difference in Canadians' lives, while making government more open and transparent, and improving the quality and accessibility of government services.

The Honourable Scott Brison
President of the Treasury Board

We will continue to build on the strong foundation laid out to improve digital services to Canadians. Together, we developed the Government of Canada's new service strategy, IT Strategic Plan, and Cloud First Strategy. I look forward to Chief Information Officers playing a strengthened role across government, and the growth and accomplishments of the Canadian Digital Service following its launch in 2017.

Budget 2018 announced the next steps in delivering on these priorities, including:

‣ introducing proactive pay equity legislation

‣ reviewing the Government's skills programming to ensure it provides the most impactful support to Canadians seeking new opportunities

‣ leading regulatory reform review aimed at making our regulatory system more responsive, agile, and transparent, resulting in benefits for all Canadians

‣ working with experts, federal public sector unions, and technology providers to begin the development of the next generation of the federal government's pay system

The 2018–19 Departmental Plan sets out our performance goals for the coming fiscal year and indicates the financial and human resources we will need to achieve them.

I look forward to another year of working with the dedicated and professional employees of the Treasury Board of Canada Secretariat, along with departments and agencies, parliamentarians and Canadians, to achieve our mandate.

Original signed by

The Honourable Scott Brison
President of the Treasury Board

Plans at a glance

In 2017–18,[1] the Treasury Board of Canada Secretariat supported the President of the Treasury Board in delivering on key elements of his mandate. This support included introducing amendments to modernize the Access to Information Act;[i] taking on a leadership role in global open government efforts through the Open Government Partnership;[ii] launching the Canadian Digital Service;[iii] setting an ambitious target to reduce greenhouse gas emissions from federal operations by 80% by 2050 relative to 2005 levels; and taking steps to improve the alignment of Estimates with the Budget.

The following are highlights of the government's commitments and the Secretariat's planned results in relation to each of the Secretariat's Core Responsibilities.

1. Spending Oversight

The Government of Canada is committed to achieving measurable results, making well-informed spending decisions, implementing Budget initiatives quickly and reporting clearly on government spending.

The Secretariat will provide support and guidance to departments to help them achieve measureable results. It will also undertake a departmental review of the Canada Revenue Agency, a horizontal review of skills programming, and establish a central performance evaluation team to undertake innovation performance evaluations.

To support decision making and performance monitoring, and to enhance transparency, the Secretariat will strengthen how it challenges the costing and performance information that is included in departments' spending proposals.

The Secretariat will introduce changes to the 2018–19 Main Estimates to support the timely allocation of funding to Budget 2018 initiatives.

It will also enhance the content and functionality of the GC InfoBase[iv] to provide clearer spending information to Canadians and Parliamentarians.

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1. Fiscal years referred to in this report run from April 1 to March 31.

2. Administrative Leadership

The Government of Canada is committed to providing Canadians with timely access to government information and government services that meet their needs. It is also committed to exercising good asset and financial management, making its operations low-carbon and using technology to enhance the effectiveness of government operations.

The Secretariat will coordinate the implementation of Canada's Open Government[v] plans; lead the global movement toward more open, accessible government by co-chairing the Open Government Partnership[vi] and planning a summit in 2019; support the modernization of the Access to Information Act;[vii] and implement a central website for access to information and personal information requests.

It will implement the commitments outlined in the recently released Greening Government Strategy[viii] to help the government make the transition to low-carbon, climate-resilient and green operations and reduce greenhouse gas emissions from federal operations by 80% by 2050 relative to 2005 levels, in addition to fulfilling the previous commitment of reducing these emissions by 40% by 2030.

In collaboration with Public Services and Procurement Canada, the Secretariat will modernize government procurement by improving government-wide direction and policies and by further professionalizing the procurement function.

The Secretariat will implement the Government of Canada's Service Strategy, which centres on providing services that are designed and delivered in a way that puts clients' needs first. It will also implement the Strategic Plan for Information Management and Information Technology 2017 to 2021[ix] and strengthen the governance of information technology through an enhanced role for the Government of Canada's Chief Information Officer.

Through the recently formed Canadian Digital Service,[x] the Secretariat will bring together digital talent and partners from both inside and outside government to build government-wide capacity for designing and building easy-to-use digital services for Canadians.

3. Employer

The Government of Canada is committed to fostering and supporting a healthy, diverse and high-performing public service. It is also committed to fulfilling its role as a modern employer by supporting good-faith collective bargaining.

The Secretariat will bargain in good faith to complete the 2014 round of collective bargaining with all 27 bargaining units in the core public administration.

The Secretariat will support the government in introducing and implementing proactive pay equity legislation to reduce the gender wage gap for federally regulated workers, including employees in the core public administration.

Starting this year, the Secretariat will lead efforts to begin the development of the next generation of the federal government's pay system, working with experts, federal public sector unions and technology providers. The Secretariat will continue working with departments and agencies to support efforts to address the existing Phoenix pay challenges.

The Secretariat will establish a Public Service Centre on Diversity, Inclusion and Wellness to support departments and agencies in creating safe, healthy, diverse and inclusive workplaces.

The Secretariat will continue to support the financial health of group insurance and benefit programs such as the Public Service Health Care Plan and the long-term disability benefit plan for medically released members of the Canadian Armed Forces.

4. Regulatory Oversight

The Government of Canada is committed to maintaining world-class regulatory practices and processes, including advancing regulatory cooperation among jurisdictions.

The Secretariat will finalize and begin implementing the new Cabinet Directive on Regulation,[xi] which sets out the government's expectations and requirements in relation to the development, management and review of federal regulations.

The Secretariat will also strengthen and expand regulatory cooperation to support the interests of industry, consumers and regulators, both domestically and internationally.

The Secretariat will pursue a regulatory reform agenda focused on supporting innovation and business investment. The goal is to make the Canadian regulatory system more agile, transparent and responsive. Commencing this year, the Secretariat will initiate a series of targeted sectoral regulatory reviews, with an initial focus on agri-food and aquaculture, health and bio-sciences, and transportation and infrastructure, including emerging technologies such as autonomous vehicles.

The Secretariat will also start to develop an e-regulation system, an online platform to engage Canadians on regulation in order to improve the transparency and efficiency of the regulatory development process.

For more information on the Secretariat's plans, priorities, and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Spending Oversight

Description

‣ Review spending proposals and authorities

‣ Review existing and proposed government programs for efficiency, effectiveness and relevance

‣ Provide information to Parliament and Canadians on government spending

Context

Cabinet and Parliament need accurate and timely performance and financial information to make decisions about laws, programs and services that affect Canadians.

At the start of the mandate:

‣ less than half of large departments were using information from their performance measurement frameworks and strategies, their evaluations and other results-based management tools to support their proposals to Cabinet

‣ it took an average of 13 months after funding was announced for an initiative for a department to receive the funds

‣ the capacity to identify the costs of legislative and program proposals varied among departments

In his mandate letter[xii] to the President of the Treasury Board, the Prime Minister instructed the President to work with his colleagues to:

‣ improve reporting to Parliament

‣ strengthen the oversight of taxpayer dollars and the clarity and consistency of financial reporting

‣ ensure consistency and maximum alignment between the Estimates and the Public Accounts

‣ exercise due diligence regarding costing analysis prepared by departments for all proposed legislation and programs

‣ take a leadership role to review policies to improve the use of evidence and data in program evaluation

- ensure that a fixed percentage of program funds is devoted to experimenting with new approaches to existing problems and measuring the impact of programs
- conduct a review of tax expenditures and other spending to reduce poorly targeted and inefficient measures

Planning highlights

In keeping with the mandate letter, the Secretariat aims to achieve the following results through its Spending Oversight activities.

Departmental result 1: Departments achieve measurable results

In 2016–17, 69.2% of departments' targets were achieved for departmental results indicators. That same year, the Treasury Board Policy on Results[xiii] came into effect with the aim of improving how government organizations measure, evaluate and report results. In addition, the government directed[xiv] departments and agencies to allocate a percentage of program funding to testing innovative policy solutions.

In 2017–18, the Secretariat started a 3-year horizontal review of federal fixed assets, a review of business innovation and clean technology programs, as well as reviews of 3 departments and agencies (the Canada Border Services Agency, the Canada School of Public Service and Health Canada) to ensure that spending is aligned with priorities and is achieving results for Canadians.

In 2018–19, the Secretariat will strengthen support and guidance to departments on:

- developing departmental results, results indicators and targets, including in departmental spending proposals
- developing experimental approaches[xv] to policies and programs to address persistent problems that traditional approaches have failed to solve
- integrating gender-based analysis plus into departmental performance measurement and reporting to explain how planned results help achieve the government-wide priorities of gender equality, diversity and inclusiveness

The Secretariat will also undertake a departmental review of the Canada Revenue Agency, a horizontal review of skills programming, and establish a central performance evaluation team to undertake innovation performance evaluations.

Departmental result 2: Treasury Board proposals contain information that helps Cabinet ministers make decisions

In 2015–16, the Secretariat developed a strategy to improve the quality of costing estimates in government decision-making. In 2016–17, the Secretariat reviewed 72 high-value or high-risk Cabinet documents that covered projects valued at a total of about $66 billion.

In 2018–19, the Secretariat will:

‣ update the guide to cost estimating

‣ encourage departments to document financial risks in cost estimates

‣ provide feedback to departments and encourage them to adopt the practices outlined in the updated guide to cost estimating

Departmental result 3: Budget initiatives are approved for implementation quickly

In 2016–17, 66% of Budget 2016 funding was included in the first available Estimates document. In 2017–18, the government introduced, and the House of Commons adopted, changes to the Standing Orders of the House of Commons, on a 2-year pilot basis, to allow for improved alignment between the Budget and the Estimates. This change takes effect in 2018–19 and allows for the Main Estimates to be tabled after the Budget and to incorporate Budget initiatives. Parliamentarians will have greater clarity when voting on appropriations, and departments will receive funding sooner for initiatives outlined in budget plans.

In 2018–19, the Secretariat will:

‣ work with the Department of Finance Canada to clearly connect, for Canadians and Parliamentarians, the announcement of spending decisions in the Budget with the reporting of spending in the Estimates

‣ introduce changes to the 2018–19 Main Estimates to support the timely allocation of funding to Budget 2018 initiatives

Departmental result 4: Reporting on government spending is clear

In 2016–17, as part of the implementation of the Treasury Board Policy on Results,[xvi] Part III of the Estimates, which consists of departmental plans[xvii] and departmental results reports,[xviii] was simplified. New features and data were also added to GC InfoBase,[xix] the government's interactive data-visualization tool that explains financial, human resources and results data to Canadians. The new features make it easier for parliamentarians and Canadians to examine government spending.

In 2018–19, the Secretariat will:

‣ assess the purpose-based vote pilot project of Transport Canada's grants and contributions vote and determine whether to expand it to a wider range of operating and capital appropriations in more departments

‣ enhance the functionality and content of GC InfoBase

- improve reporting to Parliament in departmental plans and departmental results reports by requiring departments to clearly state:
  - the results they plan to achieve
  - the actual results they do achieve
  - the resources they used to achieve those results

Risks

There is a risk that departments may not be able to show that they have achieved results because of multiple priorities, insufficient information to set realistic targets, and an inability to meet the reporting deadlines.

The Secretariat will work with departments to:

- set ambitious but achievable targets
- help departments anticipate factors that will affect their performance
- develop tools that facilitate timely reporting

The Secretariat will also support the alignment of resources with results by reviewing departments' program spending in collaboration with the Department of Finance.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Departments achieve measurable results	Percentage of departmental results indicators for which targets are achieved	70% to 80%	Annually	Not available	Not available	69.2%
Treasury Board proposals contain information that helps Cabinet ministers make decisions	Degree to which Treasury Board submissions transparently disclose financial risk	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018).

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
						Related to this indicator, in 2016–17, 73% of applicable Cabinet documents assessed by the Secretariat had quality performance, evaluation, and costing information.
Budget initiatives are approved for implementation quickly	Percentage of Budget initiatives included in the next available Estimates	100%	April 2019	Not available	Not available	66%
Reporting on government spending is clear	Degree to which GC InfoBase users found the spending information they sought	4 out of 5	March 2019	Not available	Not available	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018).
	Degree to which visitors to online departmental planning and reporting documents found the information useful	4 out of 5	March 2019	Not available	Not available	This is a new indicator as of 2016–17. A user survey will be implemented with the tabling of the 2018–19 Departmental Plans.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
						Results will be reported in the 2018–19 Departmental Results Report (fall 2019).

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
10,662,340,900	10,662,340,900	3,596,948,900	3,596,948,900

Planned spending of $10,619 million a year for the Secretariat's Core Responsibility of Spending Oversight relates largely to Government-Wide Funds.

The Secretariat transfers funding from Government-Wide Funds to supplement the appropriations of other federal organizations, once approved by the Treasury Board, for items such as government contingencies, government-wide initiatives, compensation requirements, operating and capital budget carry forward, and paylist expenditures.

A central vote was created in 2018–19 for Budget implementation to provide new appropriations or to supplement existing appropriations for initiatives announced in Budget 2018 that are within the legal mandates of government organizations. The 2018–19 Main Estimates and planned spending include $7,040 million in relation to these initiatives.

Planned spending in 2018–19 also includes $44 million in program expenditures for the Secretariat to deliver on this Core Responsibility.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
316	316	316

Financial, human resources and performance information for the Secretariat's Program Inventory is available in the GC InfoBase.[xx]

Administrative Leadership

Description

▸ Lead government-wide initiatives

▸ Develop policies and set the strategic direction for government administration related to:

   – service delivery

   – access to government information

   – the management of assets, finances, information and technology

Context

Canadians expect better and more accessible government services. They also expect better access to government records and data, and they expect the government to manage its resources effectively and sustainably.

At the start of the mandate:

▸ only 45 departments had published datasets

▸ the government answered 87.5% of access to information requests within established timelines; the growing volume and complexity of requests made it difficult to maintain service standards

▸ the government answered 82.1% of personal information requests within established timelines

▸ the financial policy suite had changed little since the 1990s; made up of 44 Treasury Board policy instruments containing over 600 requirements, it was overly prescriptive and was difficult to use

▸ the delivery of federal services was inconsistent, and many services were not available online

▸ there was a 19% reduction in greenhouse gas emissions from federal facilities and fleet relative to 2005 levels

▸ according to the Auditor General, the government had no strategy for a government-wide approach to investing in and providing information technology

In his mandate letter[xxi] to the President of the Treasury Board, the Prime Minister instructed the President to work with his colleagues to:

▸ enhance the openness of government, including leading a review of the Access to Information Act to ensure that Canadians have easier access to their own personal information

▸ make government data available digitally so that Canadians can easily access and use it

▸ develop a new service strategy that aims to create a single online window for all government services with new performance standards

- establish new performance standards, in collaboration with the Minister of Families, Children and Social Development, who is responsible for Service Canada, the Minister of Public Services and Procurement, the Minister of Democratic Institutions, and the Minister of Innovation, Science and Economic Development, and set up a mechanism to conduct rigorous assessments of the performance of key government services and report findings publicly
- take a more modern approach to comptrollership

In 2016–17, the Government of Canada adopted a Federal Sustainable Development Strategy[xxii] that includes a commitment to making its operations low-carbon.

Planning highlights

In keeping with the mandate letter, the Secretariat aims to achieve the following results through its Administrative Oversight activities.

Departmental result 1: Canadians have timely access to government information

The Secretariat added rich content from across government to open.canada.ca,[xxiii] the open government portal, to make it easier for users to search that content. As of 2016–17, 10,232 datasets were available to the public through the portal. Canada now ranks second in the world on the Open Data Barometer[xxiv] and, in recognition of its leadership on open government, is lead government co-chair of the Open Government Partnership.[xxv]

The government still needs to do more to provide Canadians with timely access to government information. From 2014–15 to 2016–17, the percentage of access to information requests and personal information requests responded to within established timelines went from 87.5% to 80.7% and from 82.1% to 80.4%, respectively.

In June 2017, the President of the Treasury Board proposed amendments to modernize the Access to Information Act.[xxvi] The amendments would:

- give the Information Commissioner the authority to issue orders
- legislate proactive publication of key government information
- require a review of the act every 5 years

In 2018–19, the Secretariat will:

- expand and improve open data by, for example, coordinating implementation of the current Third Biennial Plan to the Open Government Partnership[xxvii] and of the forthcoming Fourth Open Government Plan

- contribute to global leadership on open government by supporting the President of the Treasury Board as he represents Canada in its role as lead government co-chair of the Open Government Partnership, which aims to promote transparency, empower citizens, and harness new technologies to strengthen governance
- report on departments' progress on implementing Canada's open government plans by requiring departments to complete annual self-assessments and by posting quarterly reports on open.canada.ca[xxviii]
- invest in the quality of the content on open.canada.ca
- create more opportunities for Canadians to influence open government initiatives
- develop learning opportunities on open government with support from the Canada School of Public Service
- support Parliamentary consideration of proposed amendments to the Access to Information Act
- create a central website where Canadians can submit access to information and personal information requests
- implement the 30-day guarantee for requests for personal information

Departmental result 2: Government service delivery meets the needs of Canadians

The government provides services to Canadian citizens and businesses. In 2014, 57% of citizens were satisfied with the delivery of Government of Canada services. In 2016, 61% of businesses were satisfied with Government of Canada services. To address these results and better meet clients' needs, the Government of Canada has adopted a service strategy aimed at:

- ensuring that services are designed and delivered in a way that puts clients' needs first
- making the online service experience so easy that users choose online service over other service options
- connecting services to each other so that all levels of government offer a "tell-us-once" experience to minimize how often Canadians have to provide the same information

In 2018–19, the Secretariat will:

- implement the Treasury Board Policy on Service[xxix] and the Government of Canada Service Strategy by supporting departments in enhancing their online services
- develop a new digital policy to streamline, integrate and replace existing policies on information technology, information management, and service in order to provide better and more secure services to Canadians, transparently examine the value of government information and data, and take advantage of the potential of technology in innovative and cost-effective ways
- help departments, through the Canadian Digital Service,[xxx] by building services to meet users' unique needs

- modernize the government's digital tools, both internal and public-facing tools, to better meet the expectations of Canadians
- help departments improve their service standards and make their service standards meaningful to Canadians

Departmental result 3: Government promotes good asset and financial management

In 2016–17, the Treasury Board adopted the Treasury Board Policy on Financial Management.[xxxi] This policy, which replaced a number of policy instruments, aims to ensure that financial resources are well managed in the delivery of programs to Canadians. At the same time as the Secretariat was developing the policy, it worked with departments to improve their internal controls. From 2015–16 to 2016–17, the percentage of departments that had assessed all internal controls over financial reporting in high-risk areas increased from 77% to 94%.

The Treasury Board also updated the Treasury Board Policy on Internal Audit[xxxii] so that the oversight of public resources in the federal public administration is informed by a professional and objective internal audit function that is independent of departmental management. The renewed Treasury Board Policy on Internal Audit helped achieve gender parity among departmental audit committee members in 2017–18 and enhance the representation of under-represented groups on departmental audit committees to align with the diversity of the Canadian population.

In 2017–18, to promote continued improvement in asset management practices, the Secretariat launched a 3-year horizontal review of federal fixed assets, as announced in Budget 2017, and developed preliminary findings on science facilities.

In April 2017, the Secretariat began publicly disclosing Government of Canada contracts and amendments over $10,000 on the open government portal through a centralized, machine-readable database.

Over 2017–18, the Secretariat developed an integrated project management strategy to enhance project management maturity across departments.

In 2018–19, the Secretariat will:

- develop a new, integrated policy on planning and management of investments. The objective of the policy will be to ensure that federal government assets, investments, procurement and projects of the Government of Canada are well managed in the delivery of programs to Canadians and are safeguarded through well-balanced controls that enable flexibility and risk management

- develop a new Directive on the Management of Projects. The objective of the directive will be to ensure that projects and investment programs are effectively planned, implemented, monitored and controlled to enable the realization of expected benefits

- propose targeted amendments to streamline and update the Government Contracts Regulations

- strengthen central leadership of the federal procurement, materiel, real property and project management communities by evaluating the procurement certification program, developing government-wide competencies and leading a national recruitment campaign

- develop guidance for departments on monitoring plans for their internal control over financial management, which includes a risk-based approach to developing these plans so that sound financial information is readily available to decision makers

- increase the representation of under-represented groups on departmental audit committees to align with the diversity of the Canadian population

- advance the implementation of a modern, integrated financial management solution that provides easy access to the data and information required for sound decision making

- provide departments with best practices for processes and procedures pertaining to internal control management

Departmental result 4: Technology enhances the effectiveness of government operations

In 2017–18, the Secretariat published the Government of Canada Strategic Plan for Information Management and Information Technology 2017 to 2021[xxxiii] to set the information management and information technology direction for the Government of Canada and identify enterprise-wide priorities and key activities for departments. It also published the Direction on the Secure Use of Commercial Cloud Services[xxxiv] and finished migrating the web content of 4 institutions to Canada.ca,[xxxv] which now houses over 70% of the most visited federal government web content.

In 2018–19, the Secretariat will:

- strengthen the governance of information technology through an enhanced role for the Government of Canada's Chief Information Officer.

- implement and update the Government of Canada Strategic Plan for Information Management and Information Technology 2017 to 2021

- help departments comply with the Treasury Board Policy on Management of Information Technology[xxxvi] to achieve efficient and effective information technology management practices and processes across the government

▶ implement targeted changes to the Treasury Board Policy on Management of Information Technology to improve the governance and management of information technology government-wide and to support innovation and improved service delivery

Departmental result 5: Government demonstrates leadership in making its operations low-carbon

The Government of Canada is committed to addressing climate change and growing the clean economy. The government will lead by example through operations that are low-carbon, climate-resilient and green. To drive results across government, leadership for greening government operations was transferred in 2016–17 from Public Services and Procurement Canada to the Secretariat.

In 2017, the Secretariat introduced the Greening Government Strategy.[xxxvii] The strategy sets a target of reducing greenhouse gas emissions from federal operations by 80% by 2050 relative to 2005 levels, consistent with climate science and world-leading jurisdictions. This target builds on the earlier target under the Federal Sustainable Development Strategy[xxxviii] of reducing emissions by 40% by 2030 or earlier. The strategy outlines what the federal government will do to meet the new target. The strategy also outlines a broader scope for the government's greening efforts, including actions on climate adaptation, water and waste.

The Secretariat also released an updated greenhouse gas inventory that tracks the government's greenhouse gas emissions, starting in 2010–11. As of 2016–17, greenhouse gas emissions had decreased by 28% from 2005, the baseline year.

In 2018–19, the Secretariat will implement the Greening Government Strategy by:

▶ expanding the inventory of greenhouse gas emissions from government operations by tracking a broader set of emissions for all key emitting departments and agencies

▶ developing guidance for greening government real property

▶ working with departments to speed up improvements in energy efficiency in federal buildings; to promote clean electricity, heating and cooling; and to improve energy efficiency of building operations and maintenance

▶ updating guidance and working with the fleet and procurement communities to meet the new targets for how many hybrid and zero-emission vehicles departments must have in their fleets

▶ making low-carbon, green and climate-resilient considerations part of investment planning through guidance and tools such as a shadow price for carbon

▶ working with the corporate risk and business continuity communities to consider risks relating to climate change in risk and business continuity planning

- mobilizing employees to green government through a government-wide green network, greening awareness initiatives, and the Greening Government website[xxxix]

Risks

Several initiatives under the Core Responsibility Administrative Leadership affect Canadians directly, for example:

- open government
- improving access to information
- service strategy

A risk for all of these initiatives is that they will not meet public expectations because they are complex and because they depend on public perceptions and on factors beyond the Secretariat's control.

To address this risk, in the coming year, the Secretariat will:

- be proactive in communicating with and in engaging with stakeholders and partners
- increase government-wide project management capacity
- improve planning
- increase support to departments to facilitate implementation of the initiatives through change management strategies in targeted areas

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians have timely access to government information	Number of datasets available to the public	At least 2,000 new non-geospatial datasets	March 2019	Not available	About 8,300 non-geospatial datasets available in 2015–16 on open.canada.ca	10,232 non-geospatial datasets available in 2016–17 on open.canada.ca
	Percentage of access to information requests responded to within established timelines	At least 90%	March 2020	87.5%	86%	80.7%

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
	Percentage of personal information requests responded to within established timelines	At least 85%	March 2020	82.1%	80%	80.4%
Government service delivery meets the needs of Canadians	Percentage of Government of Canada priority services available online	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018). Related to this indicator, in 2016–17, 21% of services offered by departments surveyed through the Management Accountability Framework could be completed online from end to end.
	Degree to which clients are satisfied with the delivery of Government of Canada services	At least 60%	March 2020	57%	Canadians were not asked this question in 2015–16	Canadians were surveyed by the Institute for Citizen-Centred Service in 2017–18. The results will be reported in the 2017–18 Departmental Results Report (fall 2018).
	Percentage of priority services that meet service standard	At least 80%*	March 2020	Not available	Not available	85%

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Government promotes good asset and financial management	Percentage of departments that effectively maintain and manage their assets over their lifecycle	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018). Related to this indicator, in 2016–17, 88% of organizations surveyed through the Management Accountability Framework had strategies to manage their real property assets over their life cycle. 60% of organizations had such strategies for their materiel assets.
	Percentage of departments that have assessed all internal controls over financial reporting in high-risk areas and annually realign, implement and monitor systems on internal control	100%	March 2019	Not available	77% of the 35 departments assessed had reached the ongoing monitoring stage (had looked at their key controls at least once)	94%
Technology enhances the effectiveness of government operations	Degree to which departments are satisfied with the health of government's information technology, expressed as a percentage	Year-over-year improvement	Annually	Not available	Not available	37%

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
	Percentage of information technology systems for which cyber-risks are managed effectively	100%	March 2019	Not available	69% (based on 2015–16 Management Accountability Framework assessment of mission-critical applications currently in operation)	82%
	Percentage of departments that have fewer than 3 significant outages impacting key systems in a year	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018). Related to this indicator, in 2016–17, 97% of organizations assessed through the Management Accountability Framework had implemented strategies and plans to effectively manage information, cyber-threats and technology.
Government demonstrates leadership in making its operations low-carbon	The level of overall government greenhouse gas emissions	Reduce greenhouse gas emissions by 40% below 2005 levels by 2030, with an aspiration to achieve this target by 2025, and by 80% by 2050 (December 2017)	December 2030 (December 2025 stretch target) and 2050	19%	24%	28%

*The result of this indicator is expected to decline in the short term as the Secretariat increases the rigour of how priority services are assessed.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
74,523,877	74,523,877	73,504,136	61,752,673

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
509	514	439

Employer

Description

‣ Develop policies and set the strategic direction for people management in the public service

‣ Manage total compensation (including pensions and benefits) and labour relations

‣ Undertake initiatives to improve performance in support of recruitment and retention

Context

The federal public service is Canada's largest employer, with approximately 200,000 people in the core public administration. The government's ability to deliver high-quality services and programs to Canadians depends on a diverse, healthy and respectful public service workforce working in a culture of excellence based on productivity, non-partisanship, professionalism and integrity.

At the start of the mandate:

Diversity

Overall, the public service represented the diversity of Canada's population. Representation rates for all 4 employment equity groups (women, visible minorities, Aboriginal peoples and persons with disability) exceeded workforce availability. Although diversity in the executive ranks has improved over time, there still remain some challenges.

Employee wellness

‣ 19% of employees reported that they had been harassed in the workplace

‣ women were more likely than men to indicate that they had been a victim of harassment on the job in the previous 2 years (20% versus 16%)

- of employees who experienced harassment, women were more likely than men to indicate that the nature of the harassment was a sexual comment or gesture (11% versus 5%)
- 49% of disability claims in 2015 related to mental health

Employee engagement
- 79% of employees liked their job
- 74% of employees indicated that they were satisfied with their organization.
- women were more likely than men to say that they received a sense of satisfaction from their work (76% versus 72%)
- persons with a disability were less likely than other employees to say that they received a sense of satisfaction from their work (68% versus 75%)

Recruitment
In 2015–16, 32.7% of new indeterminate employees were under the age of 30 and the public service increased its student hiring rates by 6.3%.

Career development
52% of employees believed their department did a good job of supporting employee career development.

Collective agreements
In the core public administration in 2015–16, 27 collective agreements with 15 bargaining agents needed to be renewed.

Pay equity
In 2015–16, employees continued to be covered by complaint-based pay equity legislation. Many of them had been waiting years, and sometimes decades, before receiving equal pay for work of equal value.

In his mandate letter[xl] to the President of the Treasury Board, the Prime Minister instructed the President to work with his colleagues to:

- ensure that the public service is free from harassment and sexual violence
- ensure that all federal services are delivered in compliance with the Official Languages Act[xli]
- bargain in good faith with Canada's public sector unions

The Prime Minister also directed all ministers to do their part to:

- fulfill the government's commitment to transparent, merit-based appointments
- help ensure gender parity

- help ensure that Indigenous Canadians and minority groups are better reflected in positions of leadership

Planning highlights

In keeping with the mandate letter, the Secretariat aims to achieve the following results through its Employer activities.

Departmental result 1: Public service is high-performing

The Secretariat has implemented a rigorous approach to performance management for employees at all levels and to talent management for senior leaders. In 2015–16, 93.8% of eligible employees met their performance objectives.

The Secretariat also launched the Executive Leadership Development Programs, in partnership with the Canada School of Public Service and the Public Service Commission, to support the development of promising and diverse leaders.

The Secretariat has expanded the functionality of the Jobs Marketplace opportunities platform, which provides public servants with new experiences and networking opportunities by facilitating at-level mobility and mentor relationships and using the open-to-the-public tool GCcollab, which connects federal, provincial and territorial public servants from across Canada with students and academics from Canadian colleges and universities. In 2017–18, 57% of employees reported that their department or agency does a good job of supporting employee career development.

In 2016–17, the Government of Canada announced consultations to review the Official Languages (Communications with and Services to the Public) Regulations[xlii] to bring them into line with new technologies and current socio-demographic realities.

In 2018–19, the Secretariat will:

- start administering the Public Service Employee Survey annually so that workplace improvements are based on up-to-date evidence
- review the Official Languages (Communications with and Services to the Public) Regulations to modernize service delivery and provide services in both official languages; in doing so, the Secretariat will work with Canadian Heritage to ensure a comprehensive approach to the regulations that includes considerations of minority language community vitality

Departmental result 2: Public service attracts and retains a diverse workforce

The Secretariat has taken a number of steps to attract and retain a diverse workforce. It has created a joint union-management Task Force on Diversity and Inclusion in the Public Service[xliii]

made up of representatives from across the public service and from the public sector bargaining agents. It piloted 2 targeted recruitment programs: the Indigenous Youth Summer Employment Opportunity and the Youth with Disabilities Summer Employment Opportunity. It also initiated a deputy head pledge to support student employment in the public service, a commitment to improve student hiring, onboarding and orientation, provide meaningful work opportunities and ensure they are paid accurately and on time. In 2016–17, 37.3% of new indeterminate hires were under the age of 30. In 2017–18, 77% of all employees reported receiving a sense of satisfaction from their work.

The Secretariat collaborated with the Public Service Commission of Canada to support the Commission's name-blind recruitment pilot, which tested anonymized recruitment in the federal public service. The Commission released the final report on the pilot on January 23, 2018.

In 2018–19, the Secretariat will:

▸ establish a Public Service Centre on Diversity, Inclusion and Wellness to support departments and agencies in creating safe, healthy, diverse and inclusive workplaces

▸ analyze and implement elements of the Final Report of the Joint Union/Management Task Force on Diversity and Inclusion,[xliv] to develop a diversity and inclusion strategy and framework for the public service, including:

   – creating tools for considering diversity and inclusion in decision making, policy making, and recruitment practices

   – promoting engagement of senior leaders and employees in creating a diverse culture

   – improving education and awareness, including by creating a common curriculum for training

   – collecting robust human resources data to clearly understand representation of the public service workforce

▸ implement recommendations from the report The Next Level: Normalizing a Culture of Inclusive Linguistic Duality in the Federal Public Service Workplace[xlv] so that both official languages are used more equitably in the public service

Departmental result 3: Employee wellness is improved

The Secretariat is leading efforts to improve employee wellness across the public service.

In November 2016, the Secretariat introduced a deputy minister pledge to commit to building a healthy, respectful and supportive work environment. All public service employees can take the pledge, which is available on GCintranet.

In February 2017, the Secretariat launched the virtual Centre of Expertise on Mental Health in the Workplace[xlvi] with resources, tools and services to organizations, managers and employees.

The Secretariat has established a strong network of champions to share leading practices and to discuss challenges and opportunities. The Secretariat has also developed a strategy for addressing harassment and sexual violence in the workplace.

As of 2017–18, 56% of employees believed their workplace was psychologically healthy and 18% of employees indicated that they had been a victim of harassment on the job in the past 2 years.

In 2018–19, the Secretariat will:

‣ build upon the success of the virtual Centre of Expertise on Mental Health in the Workplace as it establishes a Public Service Centre on Diversity, Inclusion and Wellness

‣ help departments develop their action plans for achieving the 3 strategic goals of the Federal Public Service Workplace Mental Health Strategy:[xlvii]

  – change the culture

  – build capacity

  – measure, report and continuously improve

‣ raise awareness about the Federal Public Service Workplace Mental Health Strategy to help destigmatize mental health problems

‣ continue to build departments' capacity through the virtual Centre of Expertise

‣ work with bargaining agents to make joint recommendations for improving employee wellness across the public service for consideration in the next round of collective bargaining

‣ support the implementation of amendments to the Canada Labour Code by implementing a new strategy for addressing harassment and sexual violence in the workplace

Departmental result 4: Modernized employment conditions

The Secretariat has supported the workforce of the future by negotiating in good faith to reach collective agreements that are fair and reasonable for employees and for Canadians. As of January 1, 2018, the government had reached 21 agreements with bargaining agents for which the Treasury Board is the employer. These agreements cover more than 90% of represented employees in the core public administration.

In addition, in 2015–16 and 2016–17, all outcomes of cases relating to the 2014 round of collective bargaining heard by the Federal Public Sector Labour Relations and Employment Board confirmed that the Treasury Board, as employer, had bargained in good faith.

In 2018–19, the Secretariat will:

‣ bargain in good faith to complete the 2014 round of collective bargaining with all 27 bargaining units in the core public administration

‣ support the government in introducing and implementing proactive pay equity legislation to reduce the gender wage gap for federally regulated workers, including employees in the core public administration

‣ continue to support the financial health of the group insurance and benefit programs such as the Public Service Health Care Plan and the long-term disability benefit plan for medically released members of the Canadian Armed Forces

‣ provide mandates and advice to separate agency employers to support them in completing their ongoing collective bargaining negotiations in 2018–19

‣ launch the next round of collective bargaining and implement and administer the new series of collective agreements for the core public administration once they are ratified and signed

‣ advise the Royal Canadian Mounted Police on their new labour relations regime

‣ modernize classification in the Program and Administrative Services occupational group, which makes up about 40% of the core public administration

Risks

There is a risk that issues with the Phoenix pay system will continue to impact the Secretariat's ability to exercise its role as government-wide employer. This could adversely affect labour relations with bargaining agents, and employee morale and stress levels.

Starting this year, the Secretariat will lead efforts to begin the development of the next generation of the federal government's pay system, working with experts, federal public sector unions and technology providers.

The Secretariat is also continuing to identify human resources business processes impacted by the Phoenix pay system, and is developing measures to minimize the impact on employees, such as:

‣ launching new, mandatory online courses on the human resources and Phoenix pay systems for all employees and managers

‣ developing and rolling-out training for all departmental human resources and compensation practitioners to enhance their understanding of the linkages between the human resources and pay systems

- working closely with departments and agencies to establish standard timelines for common human resources transactions that lead to a pay action, and establishing performance measures to assist in the tracking and reporting of pay actions

- conducting a risk assessment across the Secretariat on the impact of the Phoenix pay system on the department's work and identifying how these risks are being mitigated and managed

The Secretariat continues to engage and share information with bargaining agents to find solutions to address concerns of their membership related to Phoenix.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Public service is high-performing	Percentage of eligible employees who meet performance objectives	At least 95%	March 2019	93.7%	93.8%	Not currently available Data production is delayed due to the Phoenix pay system. Results will be reported on in the 2017–18 Departmental Results Report (fall 2018).
	Percentage of institutions where communications in designated bilingual offices "nearly always" occur in the official language chosen by the public	At least 90%	March 2020	86.5%	84.5%	84.0%
	Percentage of employees who believe their department does a good job of supporting employee career development	Year-over-year improvement	Annually	52%	Employees were not asked this question in 2015–16	Employees were not asked this question in 2016–17. Note: 57% of employees responded positively to this question in 2017–18.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Public service attracts and retains a diverse workforce	Percentage of indeterminate hires who are under the age of 30	At least 37.5%	March 2020	Not available	32.7%	37.3%
	Percentage of employees under the age of 30 who receive a sense of satisfaction from their work	At least 78%	March 2020	73%	Employees were not asked this question in 2015–16	Employees were not asked this question in 2016–17. Note: 78% of employees responded positively to this question in 2017–18
	Percentage of all employees who receive a sense of satisfaction from their work	At least 77%	March 2020	74%	Employees were not asked this question in 2015–16	Employees were not asked this question in 2016–17. Note: 77% of employees responded positively to this question in 2017–18.
	Percentage of executive employees (compared with workforce availability) who are members of a visible minority group	At least 9.5%	Annually	8.8% March 31, 2015	9.4% March 31, 2016	Not currently available Data production is delayed due to the Phoenix pay system. Results will be reported in the 2017–18 Departmental Results Report (fall 2018).
	Percentage of executive employees (compared with workforce availability) who are women	At least 47.8%	Annually	46.4% March 31, 2015	47.3% March 31, 2016	Not currently available Data production is delayed due to the Phoenix pay system.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
						Results will be reported in the 2017–18 Departmental Results Report (fall 2018).
	Percentage of executive employees (compared with workforce availability) who are Aboriginal persons	At least 5.2%	Annually	3.4% March 31, 2015	3.7% March 31, 2016	Not currently available Data production is delayed due to the Phoenix pay system. Results will be reported in the 2017–18 Departmental Results Report (fall 2018).
	Percentage of executive employees (compared with workforce availability) who are persons with a disability	At least 5.3%	Annually	5.3% March 31, 2015	5.1% March 31, 2016	Not currently available Data production is delayed due to the Phoenix pay system. Results will be reported in the 2017–18 Departmental Results Report (fall 2018).
Employee wellness is improved	Percentage of employees who believe their workplace is psychologically healthy	Year-over-year improvement	Annually	Employees were not asked this question in 2014–15	Employees were not asked this question in 2015–16	60%

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
	Percentage decrease in the length of time off work on long-term disability due to mental health issues	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available	This is a new indicator as of 2016–17. The Secretariat will receive data annually from insurance providers starting in fall 2018. Results will be included in the 2019-20 Departmental Plan (spring 2019).
	Percentage of employees who indicate that they have been the victim of harassment on the job in the past 2 years	Year-over-year decreases	Annually	19%	Employees were not asked this question in 2015–16	22%
	Percentage of employees who indicate that the nature of harassment experienced is a sexual comment or gesture	Year-over-year decreases	Annually	1.7%	Employees were not asked this question in 2015–16.	Employees were not asked this question in 2016–17. Note: 1.8% of employees responded positively to this question in 2017–18.
Modernized employment conditions	Percentage of Federal Public Sector Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith	100%	Annually	Not available	0 outcomes of bad-faith bargaining	0 outcomes of bad-faith bargaining

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
2,798,285,112	2,798,285,112	2,794,021,224	2,789,559,495

Planned spending of $2,739 million a year for the Secretariat's Core Responsibility of Employer covers the following:

▸ payments under the public service pension, benefit and insurance plans, including the employer's share of health, income maintenance, and life insurance premiums

▸ payments to or in respect of provincial health insurance plans

▸ payments of provincial payroll taxes and Quebec sales tax on insurance premiums

▸ funding to address actuarial deficits in the Public Service Pension Fund

Planned spending in 2018–19 includes $59 million in program expenditures for the Secretariat to deliver on this Core Responsibility.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
453	453	425

Financial, human resources and performance information for the Secretariat's Program Inventory is available in the GC InfoBase.[xlviii]

Regulatory Oversight

Description

▸ Develop and oversee policies to promote good regulatory practices

▸ Review proposed regulations to ensure they adhere to the requirements of government policy

▸ Advance regulatory cooperation across jurisdictions

Context

Regulations protect and advance Canadians' health, safety and environment, and help create the conditions for an innovative and prosperous economy.

Good regulatory practices help ensure that regulations inspire confidence and meet their economic, social and environmental goals.

In 2012, the Organisation for Economic Co-operation and Development began assessing the regulatory practices of 34 member countries and the European Commission against internationally recognized practices. In the most recent 2015 assessment, Canada ranked among the top 5 countries overall, third in stakeholder engagement, and fourth in both regulatory impact analysis and ex-post evaluation, which is the process of assessing the effectiveness of policies and regulations once they are in force.

The Government of Canada's regulatory policy includes protecting and advancing the public interest by working with Canadians and with other governments to promote regulatory activities that will benefit current and future generations of Canadians. The Government of Canada has also committed to taking measures to advance interjurisdictional regulatory cooperation, domestically and internationally.

Planning highlights

The Secretariat aims to achieve the following results through its Regulatory Oversight activities.

Departmental result 1: Government regulatory practices and processes are open, transparent, and informed by evidence

The Secretariat has taken a number of steps to improve government regulatory practices and processes.

In 2017–18, it launched public consultations on proposed changes to the federal regulatory policy. The changes seek to strengthen the requirements for early stakeholder engagement, regulatory cooperation and alignment, mandatory stock reviews, gender-based analysis plus, consultations with Indigenous peoples, and assessing environmental impacts while maintaining important tools to minimize burden on business, including small and medium enterprises.

Also in 2017–18, to further enhance transparency, the President of the Treasury Board tabled the first Annual Report to Parliament for the 2016 to 2017 Fiscal Year: Benefits and Costs of Significant Federal Regulations, and the Implementation of the One-for-One Rule.[xlix] According to this report, in 2016–17:

▶ the net benefit of significant regulations was $9.6 billion

▶ a net reduction of $455,692 in administrative burden costs was achieved

In 2018–19, the Secretariat will:

▶ finalize and begin implementing the draft Cabinet Directive on Regulation[l] and supporting policies

▶ provide regulatory policy guidance to departments and support horizontal policy management

- challenge departments and agencies on their proposed regulatory changes based on the requirements of federal regulatory policy
- support the Treasury Board by providing advice on regulatory and order-in-council matters
- pursue a regulatory reform agenda focused on supporting innovation and business investment, including targeted reviews of regulatory requirements in key sectors and developing an e-regulation system

Departmental result 2: Regulatory cooperation among jurisdictions is advanced

In 2016–17, the Secretariat assumed responsibility for the Canada-United States Regulatory Cooperation Council.[li] Since then, the Secretariat has worked to advance the 23 department and agency work plans that fall under this initiative.

In 2017–18, the Secretariat took over responsibility for implementing 2 new regulatory cooperation forums:

- the Regulatory Cooperation Forum established under the Canada-European Union Comprehensive Economic Trade Agreement
- the Regulatory Reconciliation and Cooperation Table established under the Canadian Free Trade Agreement to address regulatory barriers to trade, investment and labour mobility within Canada

Efforts are ongoing to advance regulatory cooperation in these new jurisdictions and to support the negotiation of regulatory cooperation provisions in new trade agreements.

In 2017–18, the Secretariat launched 3 consultations to solicit suggestions for regulatory cooperation initiatives from consumer, industry and citizen stakeholders.

In 2018–19, the Secretariat will:

- bring additional programs under the Canada-United States Regulatory Cooperation Council to achieve greater regulatory alignment with Canada's largest trading partner
- implement the Regulatory Cooperation Forum established in the Canada-European Union Comprehensive Economic Trade Agreement and work with regulatory departments and agencies to begin regulatory cooperation efforts with the European Union; work with departments to identify regulatory cooperation opportunities that could be developed into work plans through the various regulatory cooperation forums
- increase the number of work plans by an average of 2 a year by 2020 and look for ways to increase this number as arrangements are established under new trade agreements

Risks

Because of changing government priorities and delays associated with implementing complex regulatory proposals, there is a risk that regulatory initiatives may not be implemented at the expected pace and achieve the desired results.

The planned initiatives are closely linked to the priorities, operational environment and strategic direction of other departments and governments; the Secretariat may therefore have limited influence on implementation.

The Secretariat will mitigate the risk by:

▸ finalizing and implementing the new Cabinet Directive on Regulation[lii]

▸ drafting additional policies and guidance on the new directive

▸ providing a challenge function on regulatory proposals

▸ fostering strategic working relationships with Canada's trading partners to maintain momentum and deliver on regulatory cooperation commitments

In addition, changes to the new Cabinet Directive on Regulation will highlight the importance of regulatory cooperation at each stage of the regulatory lifecycle.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Government regulatory practices and processes are open, transparent, and informed by evidence	Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD)	Maintain Canada's ranking in the top 5 of participating OECD countries	April 2021	Not assessed by the OECD in 2014–15	Out of 35 countries, 3rd for stakeholder engagement, 4th for regulatory impact analysis, 4th for ex-post evaluation	The OECD ranking is on a 3-year cycle. The next result will be reported in the 2019–20 Departmental Plan (spring 2019).
	Percentage of regulatory initiatives that report on early public consultation undertaken prior to first publication	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018).

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
	Percentage of regulatory proposals that have an appropriate impact assessment (for example, cost-benefit analysis)	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available*	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018). Related to this indicator, 16 of the 20 significant regulations finalized in 2016–17 and assessed by the Secretariat had proposals that included analyses of their monetized impacts.
	Number of federal regulatory programs that have a regulatory cooperation work plan	At least 29	March 2020	Not available	Work plans are in place for 23 federal regulatory programs	Work plans are in place for 23 federal regulatory programs.
Regulatory cooperation among jurisdictions is advanced	Percentage of significant regulatory proposals (for example, high and medium impact) that promote regulatory cooperation considerations, when relevant	Target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Date to achieve target will be included in the 2019–20 Departmental Plan once baseline data has been collected	Not available	Not available	As this is a new indicator as of 2016–17, results will be reported in the 2017–18 Departmental Results Report (fall 2018).

*The 2017–18 departmental plan included a performance result of 99% for 2015–16 for this indicator. However, the methodology has since been updated, and a new baseline and target will be established.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
6,361,066	6,361,066	6,356,524	4,758,109

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
43	43	32

Financial, human resources and performance information for the Secretariat's Program Inventory is available in the GC InfoBase.[liii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

The Secretariat is working to enhance its workplace and improve the capacity and wellness of its workforce to ensure that it delivers results. This work centres on honouring the Secretariat's "Every Day" commitment to its employees to support a respectful, fulfilling and productive work environment each and every day.

In 2017–18, the Secretariat was named one of Canada's top 100 employers for the second year in a row and one of the National Capital Region's top employers. The Secretariat has:

▸ adopted a Talent Acquisition Strategy

▸ invested in the learning and development of its employees

- developed a Wellness Action Plan
- launched a Disability Management and Return to Work Program

In 2017–18, the Secretariat finished fitting up 8 floors at 219 Laurier Avenue, close to its primary location at 90 Elgin Street, to meet the Government of Canada Workplace 2.0 Fit-up Standards.[liv] Employees in both locations now have access to videoconferencing and collaboration technologies, Wi-Fi, dedicated meeting and training areas, and open collaboration areas.

In 2018–19, the Secretariat will:

- build the capacity of its workforce by:
  - conducting targeted recruitment and development efforts
  - introducing a Learning Roadmap
  - developing additional standardized job descriptions
  - providing easier access to official languages training
- support its workforce by:
  - implementing its Wellness Action Plan
  - providing ongoing access to confidential services for employees to discuss work-related concerns
  - advancing diversity and inclusion practices through a 3-year Employment Equity and Diversity Action Plan
- support all Secretariat employees affected by the implementation of the Phoenix system to resolve any pay-transaction errors and ensure they are paid what they are owed
- complete the fit-up of 2 more floors at 219 Laurier Avenue according to activity-based workspace design principles so that by September 2018 all Secretariat employees will be located in 2 buildings in close proximity to each other in Ottawa's downtown core, close to Parliament, where we do most of our business
- take steps to improve how it generates and uses evidence by exploring opportunities to experiment and evaluate new approaches at the Secretariat

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
77,268,537	77,268,537	77,183,777	75,277,412

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
606	600	584

Spending and human resources

Planned spending

Figure 1 shows the breakdown of the Secretariat's planned spending of $13.6 billion for 2018–19 by Core Responsibility.

Figure 1. 2018–19 planned spending by Core Responsibility

Internal Services
$77,268,537
0.57%

Employer
$2,798,285,112
20.55%

Administrative Leadership
$74,523,877
0.55%

Regulatory Oversight
$6,361,066
0.05%

Spending Oversight
$10,662,340,900
78.29%
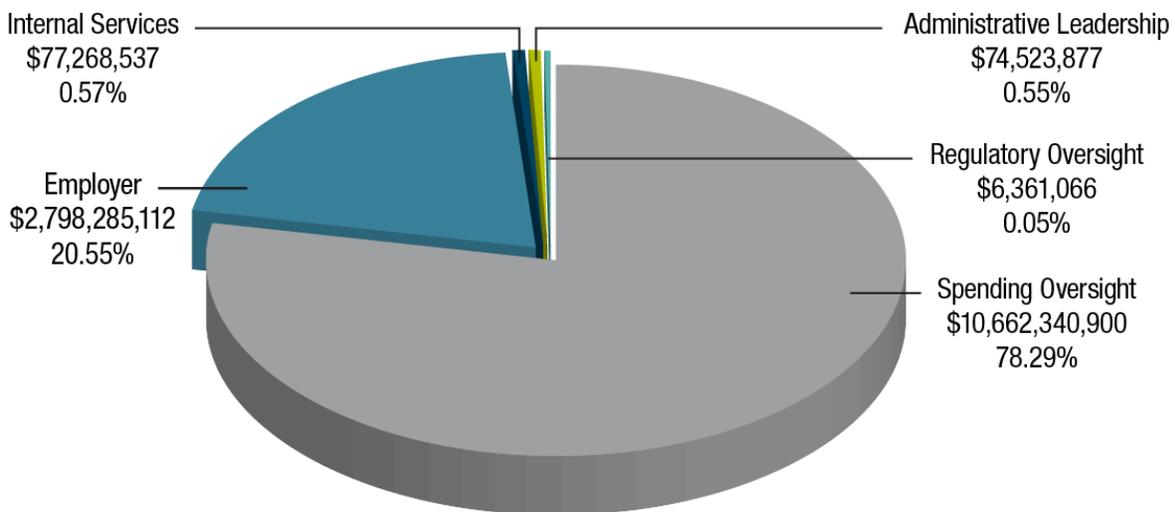
Public Service Employer Payments and Statutory Votes: $2,738.9 million (20.11%)

Treasury Board of Canada Secretariat Operating Expenditures: $59.4 million (0.44%)

Government-Wide Funds: $3,578.2 million (26.27%)

Budget Implementation Vote: $7,040.4 million (51.70%)

Treasury Board of Canada Secretariat Operating Expenditures: $43.7 million (0.32%)

Since the implementation of the Departmental Results Framework, amounts under Government-Wide Funds and Public Service Employer Payments are now reported under the Core Responsibilities of Spending Oversight and Employer, respectively. The Secretariat's total planned spending consists of its operating budget (2%) and Government-Wide Funds and Public Service Employer Payments (98%).

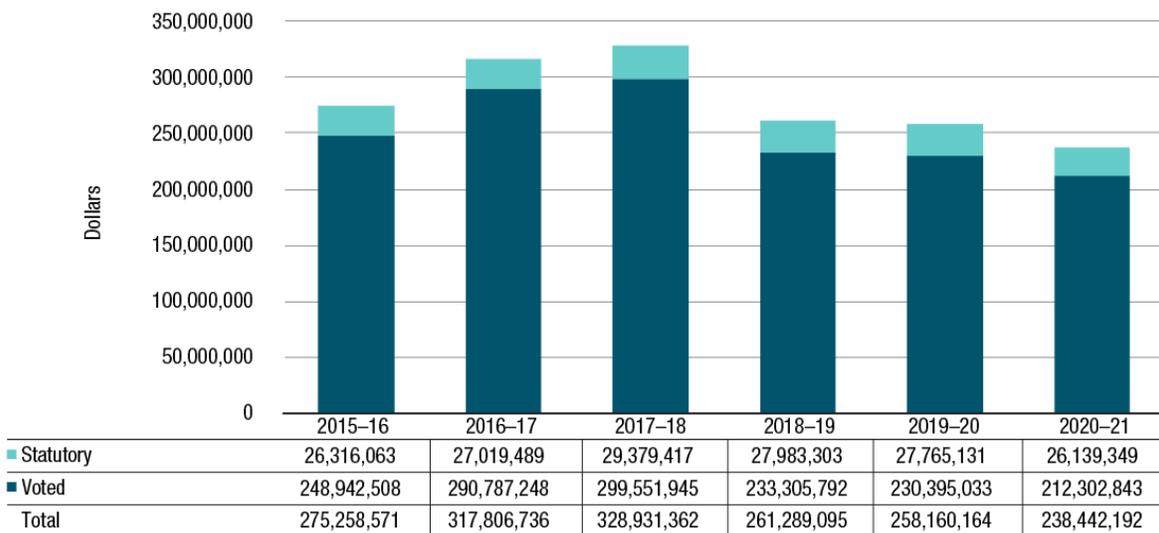The Secretariat's planned spending for 2018–19 consists of the following allocations:

- $10.6 billion for the Core Responsibility of Spending Oversight to top up the Government-Wide Funds central vote funding held in the Secretariat's reference levels. This funding is approved by Parliament, and the Secretariat transfers it to individual departments and agencies once specific criteria are met. $3.6 billion of this funding relates to existing Government-Wide Funds votes, and $7.0 billion is related directly to the new Budget implementation vote. These central votes are:

  - Vote 5, Government contingencies: Provides federal departments and agencies with temporary advances for urgent or unforeseen departmental expenditures between Parliamentary supply periods

  - Vote 10, Government-wide initiatives: Supports the implementation of strategic management initiatives across the federal public service

  - Vote 15, Compensation adjustments: Provides funding for adjustments made to terms and conditions of service or employment of the federal public administration as a result of collective bargaining

  - Vote 25, Operating budget carry forward: Used to carry forward unused operating funds from the previous fiscal year, up to 5% of the gross operating budget in an organization's Main Estimates

  - Vote 30, Paylist requirements: Covers the cost of meeting legal requirements for the government as employer for items such as parental benefits and severance payments

  - Vote 35, Capital budget carry forward: Used to carry forward unused capital funds from the previous fiscal year, up to 20% of an organization's capital vote

  - Vote 40, Budget implementation vote: A new central vote that will be added in 2018–19 for new measures approved in Budget 2018 to facilitate timely availability of supply for Budget 2018 activities being carried out this fiscal year. Funding provided through Vote 40 for 2018–19 will be tied to a detailed table from Budget 2018 showing the amount of funding required by each department to implement each budget initiative.

- $2.8 billion for the Core Responsibility of Employer, which relates to the Secretariat's role in supporting the Treasury Board as employer of the core public administration. These funds are used for:

  - payments under the public service pension, benefits, and insurance plans, including payment of the employer's share of health, income maintenance, and life insurance premiums

  - payments in respect of provincial health insurance

- payments of provincial payroll taxes and Quebec sales tax on insurance premiums
- addressing actuarial deficits in the Public Service Pension Fund

The remaining balance of $0.3 billion in Program expenditures will be used to run the Secretariat and deliver on the President's mandate commitments related to the Secretariat's Core Responsibilities and to Internal Services.

Departmental spending trend graph for Program Expenditures (Vote 1)

	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	26,316,063	27,019,489	29,379,417	27,983,303	27,765,131	26,139,349
Voted	248,942,508	290,787,248	299,551,945	233,305,792	230,395,033	212,302,843
Total	275,258,571	317,806,736	328,931,362	261,289,095	258,160,164	238,442,192

The Secretariat's operating expenditures include salaries, non-salary costs to deliver programs, and statutory items related to the employer's contributions to the Secretariat's employee benefit plans.

A $42.5 million increase in operating expenditures between 2015–16 and 2016–17 was largely attributable to:

‣ the implementation of the first year of Budget 2016 initiatives, including:
- the Government-Wide Back Office Transformation Initiative
- expanding Open Data
- enhancing access to information
- conducting a resource alignment review of Shared Services Canada
- developing a client-first service strategy
‣ the transfer of the Regulatory Cooperation Council Secretariat from the Privy Council Office

- the new Royal Canadian Mounted Police labour relations regime
- the new Centre for Greening Government

Forecast spending for the Secretariat's operations is expected to increase by $11.1 million in 2017–18 as implementation of Budget 2017 initiatives such as Web Renewal, the Canadian Digital Service, and the Stabilization of the Government of Canada Pay System continues.

For 2018–19 to 2020–21, total planned spending on the Secretariat's Core Responsibilities is projected to decrease as the Canadian Digital Service's initial 3-year mandate will be eligible for renewal. Funding for the following programs will sunset and/or may require future investment:

Sunsetting in 2018–19:
- Web Renewal Initiative
- Joint Learning Program

Sunsetting in 2019–20:
- Classification Program
- Regulatory Cooperation Council
- Federal Contaminated Sites

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

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Spending Oversight	38,905,284	40,721,685	4,899,007,598	10,662,340,900	10,662,340,900	3,596,948,900	3,596,948,900
Administrative Leadership	84,033,041	121,470,940	119,761,283	74,523,877	74,523,877	73,504,136	61,752,673
Employer	3,919,813,169	2,823,956,155	3,682,096,774	2,798,285,112	2,798,285,112	2,794,021,224	2,789,559,495
Regulatory Oversight	3,861,456	4,704,732	6,507,091	6,361,066	6,361,066	6,356,524	4,758,109
Subtotal	**4,046,612,950**	**2,990,853,512**	**8,707,372,746**	**13,541,510,955**	**13,541,510,955**	**6,470,830,784**	**6,453,019,177**
Internal Services	81,275,792	73,355,122	89,207,389	77,268,537	77,268,537	77,183,777	75,277,412
Total	**4,127,888,742**	**3,064,208,634**	**8,796,580,135**	**13,618,779,492**	**13,618,779,492**	**6,548,014,561**	**6,528,296,589**

The Budgetary planning summary for Core Responsibilities and Internal Services table outlines:

▸ actual spending for 2015–16 and 2016–17, as reported in the Public Accounts of Canada

▸ forecast spending for 2017–18, which reflects the authorities received to date, including Government-Wide Funds and Public Service Employer Payments, as well as Budget 2016 initiatives (such as Access to Information Reform, Web Renewal, and Budget 2017 initiatives such as the Canadian Digital Service and the Regulatory Cooperation Council), and the Executive Leadership Development Program

▸ planned spending for 2018–19, 2019–20 and 2020–21, which aligns with government commitments as set out in ministerial mandate letters

Expenditures decreased by $1.1 billion from 2015–16 to 2016–17. Most of the decrease, $718 million, can be attributed to statutory items, largely because of a one-time actuarial adjustment made in relation to the Public Service Superannuation Act; $236 million of the decrease can be attributed to the one-time payment to incrementally restore the financial health of the Service Income Security Insurance Plan in 2015–16 that was not required in 2016–17. This plan provides long-term disability benefits to an increased number of medically released Canadian Armed Forces members who served in the Afghanistan mission. These decreases were offset by a $42.5 million increase in the Secretariat's operating expenditures, mostly related to Budget 2016 funding for the Back Office Transformation Initiative.

Forecast spending for 2017–18 is expected to increase by $5.7 billion compared with 2016–17 actual spending. Most of the increase ($4.9 billion) relates to new Government-Wide Funds allocated to the Core Responsibility of Spending Oversight to meet departmental requirements for increased salaries and other adjustments to terms and conditions of employment resulting from the latest round of collective bargaining, as well as central votes that will be allocated to departments. The remaining increase of $0.8 billion is required to make a one-time payment to eliminate the deficit in the Service Income Security Insurance Plan in 2017–18 and to make regular payments to fund increases to the employer's share of premiums to public service insurance plans that stem from increased salaries under new collective agreements.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual full-time equivalents	2016–17 Actual full-time equivalents	2017–18 Forecast full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Spending Oversight	316	314	318	316	316	316
Administrative Leadership	455	538	540	509	514	439
Employer	421	456	491	453	453	425
Regulatory Oversight	30	33	43	43	43	32
Subtotal	**1,222**	**1,341**	**1,392**	**1,321**	**1,326**	**1,212**
Internal Services	585	581	607	606	600	584
Total	**1,807**	**1,922**	**1,999**	**1,927**	**1,926**	**1,796**

The increase of 115 full-time equivalents from 2015–16 to 2016–17 was mainly attributable to the hiring of additional resources under the Administrative Leadership Core Responsibility to work on the Back Office Transformation Initiative and under the Employer Core Responsibility to work with the public service unions to implement the Joint Learning Program.

Full-time equivalents are forecasted to increase in 2017–18 by 77 because of the hiring of additional resources for the following initiatives and for Internal Services staff to support them:

▸ Stabilization of the Government of Canada Pay System (under the Employer Core Responsibility)

▸ the Regulatory Cooperation Council hired new staff to support the Regulatory Oversight Core Responsibility

▸ new digital web experts were hired to support the Web Renewal Initiative (under the Administrative Leadership Core Responsibility)

▸ world-class digital talent was brought in for the launch and scale-up of the Canadian Digital Service (under the Administrative Leadership Core Responsibility)

▸ Full-time equivalents are expected to decline by 131 from 2018–19 to 2020–21 because the mandates of the Canadian Digital Service and Regulatory Cooperation Council will come up for renewal; the sunsetting of the Web Renewal Initiative in 2018–19, and of the Classification Program, and Employee Wellness and Support in 2019–20 also contribute to the expected decrease.

Estimates by vote

For information on the Treasury Board of Canada Secretariat's organizational appropriations, consult the 2018–19 Main Estimates.^{lv}

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Treasury Board of Canada Secretariat's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Treasury Board Secretariat website.^{lvi}

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	3,967,922,570	3,034,925,039	(932,997,531)
Total net revenues	12,638,671	13,446,208	807,537
Net cost of operations before government funding and transfers	3,955,283,899	3,021,478,831	(933,805,068)

Total expenses comprise public service employer payments ($3.6 billion in 2017–18 and $2.7 billion in 2018–19) and departmental program expenses ($0.3 billion in both 2017–18 and 2018–19). Public service employer payments are used to fund the employer's share of the Public Service Health Care Plan, the Public Service Dental Care Plan and other insurance and benefit programs provided to federal public service employees, as well as the annual lump-sum contribution to the Public Service Pension Plan to address current actuarial deficits.

Total planned expenses are expected to decrease by $933 million (23.5%) from 2017–18 to 2018–19, mostly due to:

▸ a $623 million one-time lump sum received in 2017–18 to address the deficit in the Service Income Security Insurance Plan related to increased disability insurance claims from medically released members of the Canadian Armed Forces

▸ $253 million in funding received in 2017–18 to cover increases in payroll taxes and in public service insurance costs arising from increased salaries implemented under the newly signed collective agreements and to set aside contingency funding to address price and volume fluctuations associated with public service insurance costs. The planned expenses for 2018–19 exclude pending allocations from Budget 2018 to fund increases in the employer's share of costs associated with the delivery of employee benefit programs to public servants

▸ $43 million decrease in the Secretariat's program expenses mostly due to the sunsetting of funding in 2017–18 for Back Office Transformation, Web Renewal and the Stabilization of the Government of Canada Pay System. The planned expenses for 2018–19 exclude pending allocations from Budget 2018 for various initiatives such as stabilizing and future transformation of the federal government's pay administration

Total net revenues include recoveries from other government departments for costs associated with the provision of internal support services related to financial and human resources management systems and the information technology infrastructure that supports these systems. Other internal support services include accounting services (part of financial management) and mail services (part of information management). Total net revenues also include the recovery of costs incurred by the Secretariat to administer the Public Service Pension Plan.

The increase of $0.8 million (6.4%) in total net revenues from 2017–18 to 2018–19 is mainly due to an expected increase in 2018–19 in costs associated with onboarding all members of the central agencies shared financial and human resources management system cluster to My GCHR.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Scott Brison, President of the Treasury Board

Institutional head: Peter Wallace, Secretary of the Treasury Board

Ministerial portfolio: The minister's portfolio consists of the Treasury Board of Canada Secretariat and the Canada School of Public Service, as well as the following organizations, which operate at arm's length and report to Parliament through the President of the Treasury

Board: the Public Sector Pension Investment Board, the Office of the Commissioner of Lobbying of Canada and the Office of the Public Sector Integrity Commissioner of Canada.

Enabling instrument: The Financial Administration Act[lvii] is the act that establishes the Treasury Board itself and gives it powers with respect to the financial, personnel and administrative management of the public service, and the financial requirements of Crown corporations.

Year of incorporation / commencement: 1966

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

"Raison d'être, mandate and role: who we are and what we do" is available on the Secretariat's website.[lviii]

Operating context and key risks

Information on operating context and key risks is available on the Secretariat's website.[lix]

Reporting framework

The Secretariat's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
Description	• Review spending proposals and authorities • Review existing and proposed government programs for efficiency, effectiveness and relevance • Provide information to Parliament and Canadians on government spending	• Lead government-wide initiatives • Develop policies and set the strategic direction for government administration related to: – service delivery – access to government information – the management of assets, finances, information and technology	• Develop policies and set the strategic direction for people management in the public service • Manage total compensation (including pensions and benefits) and labour relations • Undertake initiatives to improve performance in support of recruitment and retention	• Develop and oversee policies to promote good regulatory practices • Review proposed regulations to ensure they adhere to the requirements of government policy • Advance regulatory cooperation across jurisdictions

Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
Results and indicators	**Departments achieve measurable results** • Percentage of Departmental Results Indicators for which targets are achieved **Treasury Board proposals contain information that helps Cabinet ministers make decisions** • Degree to which Treasury Board submissions transparently disclose financial risk (on a scale of 1 to 5) **Budget initiatives are approved for implementation quickly** • Percentage of Budget initiatives included in the next available Estimates **Reporting on government spending is clear** • Degree to which GC InfoBase users found the spending information they sought (on a scale of 1 to 5) • Degree to which visitors to online departmental planning and reporting documents found the information useful (on a scale of 1 to 5)	**Canadians have timely access to government information** • Number of datasets available to the public • Percentage of access to information requests responded to within established timelines • Percentage of personal information requests responded to within established timelines **Government service delivery meets the needs of Canadians** • Percentage of Government of Canada priority services available online • Degree to which clients are satisfied with the delivery of Government of Canada services, expressed as a percentage • Percentage of priority services that meet service standard **Government promotes good asset and financial management** • Percentage of departments that effectively maintain and manage their assets over their life cycle	**Public service is high-performing** • Percentage of eligible employees who meet performance objectives • Percentage of institutions where communications in designated bilingual offices "nearly always" occur in the official language chosen by the public • Percentage of employees who believe their department does a good job of supporting employee career development **Public service attracts and retains a diverse workforce** • Percentage of indeterminate hires who are under the age of 30 • Percentage of employees under the age of 30, and percentage of all employees, who receive a sense of satisfaction from their work	**Government regulatory practices and processes are open, transparent, and informed by evidence** • Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development • Percentage of regulatory initiatives that report on early public consultation undertaken prior to first publication • Percentage of regulatory proposals that have an appropriate impact assessment (for example, cost-benefit analysis) **Regulatory cooperation among jurisdictions is advanced** • Number of federal regulatory programs that have a regulatory cooperation work plan • Percentage of significant regulatory proposals (for example, high and medium impact) that promote regulatory cooperation considerations when relevant

Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
		• Percentage of departments that have assessed all internal controls over financial reporting in high-risk areas and annually realign, implement and monitor systems on internal control **Technology enhances the effectiveness of government operations** • Degree to which departments are satisfied with the health of government's information technology, expressed as a percentage • Percentage of information technology systems that are managing cyber-risks effectively • Percentage of departments that have fewer than 3 significant outages impacting key systems in a year **Government demonstrates leadership in making its operations low-carbon** • The level of overall government greenhouse gas emissions	• Percentage of executive employees (compared with workforce availability) who are members of a visible minority group, women, Aboriginal persons, or persons with a disability **Employee wellness is improved** • Percentage of employees who believe their workplace is psychologically healthy • Percentage decrease in the length of time off work on long-term disability due to mental health issues • Percentage of employees who indicate that they have been the victim of harassment on the job in the past 2 years • Percentage of employees who indicate that the nature of harassment experienced is a sexual comment or gesture	

Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
			Modernized employment conditions • Percentage of Federal Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith	
Program inventory	• Oversight and Treasury Board Support • Expenditure Data, Analysis, and Reviews • Results and Performance Reporting Policies and Initiatives • Government-Wide Funds	• Comptrollership Policies and Initiatives • Service Delivery Policies and Initiatives • Digital Technology and Security Policies and Initiatives • Management Accountability Framework and Policy Suite Integrity	• Collective Bargaining and Labour Relations • Pension and Benefits Management • Public Service Employer Payments • People Management and Executive Policies and Initiatives	• Regulatory Policy and Oversight • Regulatory Cooperation

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Secretariat's Program Inventory is available in the GC InfoBase.[lx]

Supplementary information tables

The following supplementary information tables are available on the Secretariat's website.[lxi]

▸ Departmental Sustainable Development Strategy

▸ Disclosure of transfer payment programs under $5 million

▸ Gender-based analysis plus

▸ Horizontal initiatives

▸ Planned evaluation coverage over the next 5 fiscal years

▸ Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[lxii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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90 Elgin Street
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Telephone: 613-369-3200

Toll-free: 1-877-636-0656
Teletypewriter (TTY): 613-369-9371

Email: questions@tbs-sct.gc.ca
Website: https://www.canada.ca/en/treasury-board-secretariat.html

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the 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)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

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.

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.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

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

Program Alignment Architecture (architecture d'alignement des programmes)[2]

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

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.

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2. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

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

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i.   Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/a-1/
ii.   Open Government Partnership, https://www.opengovpartnership.org/
iii.   Canadian Digital Service, https://digital.canada.ca/
iv.   GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
v.   Open government, https://open.canada.ca/en
vi.   Open Government Partnership, https://www.opengovpartnership.org/
vii.   Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/a-1/
viii.   Greening Government Strategy, https://www.canada.ca/en/treasury-board-secretariat/services/innovation/greening-government/strategy.html
ix.   Government of Canada Strategic Plan for Information Management and Information Technology 2017 to 2021, https://www.canada.ca/en/treasury-board-secretariat/services/information-technology/strategic-plan-2017-2021.html
x.   Canadian Digital Service, https://digital.canada.ca/
xi.   Consultation on the draft Cabinet Directive on Regulation, https://open.canada.ca/en/consult/draft/cabinet-directive/public-consultation-draft-cabinet-directive-regulation
xii.   President of the Treasury Board of Canada Mandate Letter (November 12, 2015), https://pm.gc.ca/eng/president-treasury-board-canada-mandate-letter
xiii.   Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300
xiv.   Experimentation direction for Deputy Heads, December 2016, https://www.canada.ca/en/innovation-hub/services/reports-resources/experimentation-direction-deputy-heads.html
xv.   Experimentation direction for Deputy Heads, December 2016, https://www.canada.ca/en/innovation-hub/services/reports-resources/experimentation-direction-deputy-heads.html
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xvii.   Departmental Plans, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/reports-plans-priorities.html
xviii.   Departmental Results Reports, https://www.canada.ca/en/treasury-board-secretariat/services/departmental-performance-reports.html
xix.   GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
xx.   GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
xxi.   President of the Treasury Board of Canada Mandate Letter (November 12, 2015), https://pm.gc.ca/eng/president-treasury-board-canada-mandate-letter
xxii.   Federal Sustainability Development Strategy for Canada, http://fsds-sfdd.ca/index.html#/en/goals/
xxiii.   Open government, https://open.canada.ca/en
xxiv.   Open Data Barometer, https://opendatabarometer.org/?_year=2016&indicator=ODB
xxv.   Open Government Partnership, https://www.opengovpartnership.org/
xxvi.   Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/a-1/
xxvii.   Third Biennial Plan to the Open Government Partnership, https://open.canada.ca/en/content/third-biennial-plan-open-government-partnership
xxviii.   Open government, https://open.canada.ca/en
xxix.   Policy on Service, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=27916
xxx.   Canadian Digital Service, https://digital.canada.ca/
xxxi.   Policy on Financial Management, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=32495
xxxii.   Policy on Internal Audit, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=16484
xxxiii.   Government of Canada Strategic Plan for Information Management and Information Technology 2017 to 2021, https://www.canada.ca/en/treasury-board-secretariat/services/information-technology/strategic-plan-2017-2021.html
xxxiv.   Direction on the Secure Use of Commercial Cloud Services: Security Policy Implementation Notice, https://www.canada.ca/en/treasury-board-secretariat/services/access-information-privacy/security-identity-management/direction-secure-use-commercial-cloud-services-spin.html
xxxv.   Government of Canada, Canada.ca

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xxxvii. Greening Government Strategy, https://www.canada.ca/en/treasury-board-secretariat/services/innovation/greening-government/strategy.html

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xl. President of the Treasury Board of Canada Mandate Letter (November 12, 2015), https://pm.gc.ca/eng/president-treasury-board-canada-mandate-letter

xli. Official Languages Act, http://laws-lois.justice.gc.ca/eng/acts/O-3.01/

xlii. Official Languages (Communications with and Services to the Public) Regulations, http://laws.justice.gc.ca/eng/regulations/SOR-92-48/

xliii. Joint Union/Management Task Force on Diversity and Inclusion in the Public Service, https://www.canada.ca/en/treasury-board-secretariat/services/values-ethics/diversity-equity/task-force-diversity-inclusion.html

xliv. Building a Diverse and Inclusive Public Service: Final Report of the Joint Union/Management Task Force on Diversity and Inclusion, https://www.canada.ca/en/treasury-board-secretariat/corporate/reports/building-diverse-inclusive-public-service-final-report-joint-union-management-task-force-diversity-inclusion.html

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xlvi. Centre of Expertise on Mental Health in the Workplace, https://www.canada.ca/en/treasury-board-secretariat/topics/healthy-workplace/mental-health-workplace.html

xlvii. Federal Public Service Workplace Mental Health Strategy, https://www.canada.ca/en/treasury-board-secretariat/services/healthy-workplace/workplace-wellness/mental-health-workplace/federal-public-service-workplace-mental-health-strategy.html

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xlix. Annual Report to Parliament for the 2016 to 2017 Fiscal Year: Benefits and Costs of Significant Federal Regulations, and the Implementation of the One-for-One Rule, https://www.canada.ca/en/treasury-board-secretariat/corporate/reports/annual-report-parliament-2016-2017-fiscal-year-implementation-one-for-one-rule.html

l. Consultation on the draft Cabinet Directive on Regulation, https://open.canada.ca/en/consult/draft/cabinet-directive/public-consultation-draft-cabinet-directive-regulation

li. Regulatory cooperation, https://www.canada.ca/en/treasury-board-secretariat/services/regulatory-cooperation.html?wbdisable=true

lii. Consultation on the draft Cabinet Directive on Regulation, https://open.canada.ca/en/consult/draft/cabinet-directive/public-consultation-draft-cabinet-directive-regulation

liii. GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

liv. Government of Canada Workplace 2.0 Fit-up Standards, http://www.tpsgc-pwgsc.gc.ca/biens-property/amng-ftp/index-eng.html

lv. Government Expenditure Plan and Main Estimates (Parts I and II), https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

lvi. https://www.canada.ca/en/treasury-board-secretariat.html

lvii. Financial Administration Act, http://laws-lois.justice.gc.ca/eng/acts/F-11/

lviii. https://www.canada.ca/en/treasury-board-secretariat.html

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lxi. https://www.canada.ca/en/treasury-board-secretariat.html

lxii. Report on Federal Tax Expenditures, https://www.fin.gc.ca/purl/taxexp-eng.asp