

Privy Council Office

2018–19

Departmental Results Report

The Right Honourable Justin Trudeau
Prime Minister of Canada

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Clerk of the Privy Council and
Secretary to the Cabinet

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Prime Minister's message

Today, I welcome the 2018-19 Departmental Results Report.

Every day, dedicated public servants in the Privy Council Office and across government work hard to make life better for their fellow Canadians.

With unparalleled professionalism, you deliver real, positive results for people of every age in every part of the country. Whether by supporting the government in tackling the climate crisis, or by advancing accessibility and gender equality, your work makes a difference. Just think of our progress on drastically reducing poverty with investments in affordable housing and a stronger Canada Pension Plan.



This past year, we continued to build economic growth that works for all Canadians. Our government signed trade deals that will create opportunities for the middle class and Canadian businesses, including the new North American Free Trade Agreement. At the same time, we welcomed growing trade with the European Union, and championed gender equality, ocean protection, and clean growth at this year's G20 and G7 Summits. At home, we worked with provinces and territories to reduce barriers to trade across the country.

As Canadians, we know how important it is to protect the environment. That is why we introduced a plan to ban harmful single-use plastics where science warrants it, put a price on pollution, and invested in renewable energy. This is the time to be ambitious – after all, in 2019 we surpassed our target of protecting 10% of Canada's marine and coastal areas. With the help of public servants across government, we are stepping up for today and tomorrow.

Building a brighter future also means ensuring that everyone has the tools they need to succeed. Working with young people across the country we introduced Canada's first-ever Youth Policy. We also modernized the Youth Employment Strategy, helping students participate in on-the-job training and work placements, and introduced new measures to make post-secondary education more accessible and affordable.

This year, we also continued to walk the road of reconciliation and renew Canada's relationship with Indigenous peoples. We reduced the number of long-term drinking water advisories on reserves, and are closing the gaps in everything from housing to healthcare. The government also worked in partnership with Indigenous peoples to co-

develop legislation to protect Indigenous languages. Although we have taken important steps forward, we know there is a long road ahead. This summer, we received the final report from the National Inquiry into Missing and Murdered Indigenous Women and Girls. We will continue to work in partnership with First Nations, Inuit, and Métis communities to implement the Calls for Justice and end this national tragedy.

As public servants, you help build a stronger, more resilient country. That includes making government even more transparent and accountable through initiatives like the Mandate Letter Tracker and Beyond2020. To the public servants in the Privy Council Office and across government: thank you. Your dedication and hard work keep our democracy healthy, strengthen our communities and the middle class, and create a better future for generations to come.

The Right Honourable Justin Trudeau
Prime Minister of Canada

Results at a glance

In 2018–19, the Privy Council Office (PCO) supported the Prime Minister, portfolio ministers, Cabinet, and Cabinet committees in delivering key elements of the Government’s mandate:

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

PCO advised and supported national and international programs and policies in 2018–19, including:

- enabling the government to pursue a progressive international agenda and advance Canada’s international, security and economic interests
- negotiating, expanding and implementing Canada’s free trade agreements, addressing international trade issues and irritants, increasing global investment in Canada and promoting Canadian businesses abroad
- advancing the Pan-Canadian Framework on Clean Growth and Climate Change, and working with Crown-Indigenous Relations Canada and territorial/provincial governments on the development of the Arctic and Northern Policy Framework
- investing in innovation and science, including the commercialization of research and ideas in areas ranging from agriculture to manufacturing and natural resources to zero-emissions vehicle technologies
- facilitating the Government’s relationships with provinces and territories, and supporting the development of bilateral agreements with provincial and territorial governments on a range of investments, including infrastructure, child care and labour market development
- conducting consultations across Canada with youth, the Prime Minister’s Youth Council, and youth-serving organizations to inform Canada’s first-ever youth policy
- continuing to provide administrative advice and support to the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG)
- engaging in reconciliation initiatives with Indigenous Peoples, such as the Recognition of Rights Framework and promoting increased labour-force participation of Indigenous peoples, women and other under-represented groups

Supporting the smooth functioning of the Cabinet decision-making process and facilitating the implementation of the Government’s agenda

PCO provided secretariat services to the Cabinet and its committees including: supporting the Cabinet's decision-making system, coordinating departmental policy proposals to Cabinet, scheduling and providing support services for Cabinet and committee meetings, advancing the Government's agenda across federal departments and agencies, providing advice to Cabinet on Governor in Council appointments, and providing administrative services to the Prime Minister's Office, Portfolio Ministers and to commissions of inquiry.

To that end, PCO played a critical challenge function in the development of 497 departmental Cabinet documents, including 330 Memoranda to Cabinet and 167 presentations and other documents, ensuring that these policy proposals supported evidence-based decision making and that submissions were consistent with the Government’s overall policy direction.

To enhance transparency and openness, PCO launched the [Mandate Letter Tracker](#).ⁱ This was the first time the Government of Canada had reported publically on the status of mandate letter commitments and a step forward in terms of government transparency and accountability to Canadians. In the 2018–19 fiscal year, ongoing progress on implementation and results of government priorities and mandate commitments was communicated to Canadians via regular updates to the mandate letter tracker.

Fostering a high-performing and accountable Public Service

With the launch of [Beyond2020](#)ⁱⁱ, a framework to make the Public Service more agile, inclusive and better equipped, PCO conducted engagement across the Public Service including meetings with the Board of Management and Renewal and the Deputy Minister Network on Public Service Renewal.

The Clerk of the Privy Council released the [Data Strategy Roadmap for the Federal Public Service](#)ⁱⁱⁱ (the Strategy) in November 2018. The Strategy sets the foundation for the Federal Public Service to ensure, first, that data is leveraged as a strategic asset to better serve Canadians, and, second, that their personal information is protected. It includes a wide variety of examples from government that highlight the strong and innovative uses of data to support government operations in a digital environment, provide better services, support effective decision making and enable reporting to Canadians on the results of government actions and activities.

PCO also released the following documents on the overall state and health of the federal public service:

- [the 26th Annual Report to the Prime Minister on the Public Service of Canada](#)^{iv}
- [Safe Workspaces: Starting a dialogue and taking action on harassment in the Public Service](#)^v
- [2016-2019 Mental health progress report: the Canadian public service experience](#)^{vi}

Actual net spending: \$214,277,265 (including the resources for the National Inquiry into Missing and Murdered Indigenous Women and Girls)

Actual full-time equivalents: 1,180

For more information on PCO’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

Results: what we achieved

Core Responsibility

Serve the Prime Minister and Cabinet

Description

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

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

To lead and renew the Public Service in order to advise the Government; implement its agenda; and deliver services and results to Canadians.

Results

Throughout 2018–19, PCO was responsible for providing public service support to the Prime Minister across the entire spectrum of policy questions and operational issues facing the Government on a daily basis, including the following:

Helping the Government achieve its priorities through the delivery of high-quality information, expert analysis and advice

PCO has provided advice and guidance on the machinery of government for multiple policy proposals and key government commitments, including the National Housing and Poverty Reduction strategies, and the *Pay Equity Act*.

PCO continued to support the government's commitment to open, transparent and merit-based selection processes for Senate and Governor in Council appointments that reflect Canada's diversity. Between April 1, 2018 and March 31, 2019, 383 out of 776 Governor in Council appointments were made following an open, transparent, and merit-based selection process.

PCO supported the Leader of the Government in the House of Commons in advancing the Government's legislative agenda, including 24 bills receiving Royal Assent.

Through the National Security and Intelligence Advisor to the Prime Minister PCO continued to provide timely and relevant assessments, advice and support to the Prime Minister and Cabinet to advance Canada's national security and the country's intelligence, foreign policy, defence and economic interests.

In 2018–19, PCO supported the Prime Minister and Cabinet by providing information on which to base decisions that impact the daily lives, health, safety, well being and prosperity of all Canadians. This involved strategic recommendations and advice on a range of economic, social policy, trade and foreign policy issues, including on reconciliation, environment and clean growth and the modernization of trade agreements, including during the renegotiation of the Canada-United States-Mexico Agreement and the ratification and entry into force of the Comprehensive and Progressive Agreement for Trans-Pacific Partnership. In achieving this, PCO provided clear direction to departments, ensuring the Prime Minister and Cabinet ministers received informed and high-quality proposals consistent with the Government’s overall policy direction.

PCO supported the Prime Minister’s participation in a significant number of high profile multinational and bilateral engagements by coordinating travel and providing comprehensive communications support. In February 2018, the Minister of Democratic Institutions announced additional improvements to the Senate appointments process, including keeping the application period open year-round, retaining submitted applications for two years, and allowing third parties to nominate candidates.

In 2018–19, all Senate vacancies were filled for the first time in eight years. During the reporting period, PCO supported the appointment of 16 Senators. Of these appointees, nine self-identified as women, five as Indigenous and two as visible minorities.

In October 2018, the Minister of Democratic Institutions announced the creation of the independent Leaders' Debates Commission, mandated to organize two leaders' debates, one in each official language, for the 2019 federal general election.

The Minister of Democratic Institutions also led a whole-of-government initiative to safeguard Canada’s elections and democratic institutions from interference. This initiative brought together 10 departments and agencies and resulted in a plan that included activities with respect to citizen preparedness, organizational resilience, combatting foreign interference and getting social media

Advice and Support to the Prime Minister and Portfolio Ministers

- 98 calls with foreign leaders
- 14 visits to Canada by foreign dignitaries, including visits by G7 leaders, G7 outreach partner leaders, and heads of international organizations for the 2018 G7 Summit hosted by Canada in Charlevoix, Quebec
- 13 international visits by the Prime Minister for key bilateral and multilateral engagements, including:
 - The Asia-Pacific Economic Cooperation Summit
 - The Commonwealth Heads of Government Meeting
 - The Paris Peace Forum
 - The Francophonie Summit
 - The G20 Leaders’ Summit
 - The NATO Summit
 - The Association of Southeast Asian Nations Summit
 - The Summit of the Americas
 - The UN General Assembly

companies and digital platforms to act to improve transparency, authenticity and integrity online. The plan was publicly announced in January 2019.

Ensuring Cabinet decision-making processes are effective, of high quality, and consistent with the Government’s priorities

PCO supported Cabinet deliberations on a large volume of policy, legislative and operational matters. PCO helped triage the various proposals brought forward for Cabinet consideration. The typical agenda of a full Cabinet meeting includes a small number of main items, which are complex proposals or key government priorities, as well as annex items for ratification, which have previously been considered in a Cabinet committee. The Office of the Counsel to the Clerk of the Privy Council (OCC), contributed to the support of Cabinet and its committees. The OCC helped ensure that materials prepared to support Cabinet decision making accurately reflected legal advice on the legal risk associated with government initiatives, such as litigation positions, actions and statutory amendments). The OCC advised PCO, the Prime Minister’s Office and government departments on the laws and practices respecting the confidentiality of cabinet decision-making, including their application to specific proposed cabinet meetings, discussions between ministers, and other consultations and events.

PCO supported the Cabinet Committee on Agenda, Results and Communications and continued to meet to track progress on the Government’s agenda and priorities.

Building a strong middle class

PCO supported work with provinces, territories and other government departments to develop economic policies to foster the growth of the middle class, including through:

- the Atlantic Growth Strategy, under which, for example, the Atlantic provinces participated in a trade mission to China in November 2018

PCO’s Support to Cabinet and Cabinet Committees 2018–19

- 27 full Cabinet meetings
- 2 Cabinet retreats
- 116 Cabinet committee meetings and 3 ad hoc Cabinet committee meetings held
- 65 hours in Cabinet meetings
- 225 hours spent in Cabinet committees by ministers
- 497 Cabinet documents (330 Memoranda to Cabinet and 167 presentations/others)
- 1,493 Orders in Council
- Between April 1, 2018 and June 21, 2018, there were 10 Cabinet committees and 1 ad hoc committee. On August 28, 2018, the Prime Minister announced changes to the Cabinet committee structure, establishing 6 Cabinet Committees and 1 ad hoc Cabinet committee.

-
- the provision of comprehensive support for the December 2018 First Ministers' Meeting, which focused on diversifying Canada's international trade, promoting clean growth, and strengthening trade between provinces and territories
 - support for the Prime Minister's appointment of the Minister of Intergovernmental and Northern Affairs and Internal Trade, and the Minister of Seniors, in July 2018

Further, PCO continued to provide analysis and recommendations to Cabinet and the Prime Minister with respect to a broad range of economic and social policies, such as Innovation and Skills Plan initiatives, infrastructure and industrial policy. PCO also exercised policy leadership in areas such as the streamlining of business innovation programming and the strengthening of federal scientific research. As well, it continued to provide advice on economic and trade policy through its support of the negotiation and implementation of Canada's free trade agreements, regulatory modernization, investment agreements and in the resolution of trade irritants and disputes. PCO also supported the development and implementation of policy proposals — for example, on labour market skills, training programs and worker benefits — to enhance Canadians' labour market attachment and mobility.

Strengthening diversity and inclusion to ensure all Canadians have the opportunity to attain full economic and social participation

PCO supported the work of Canada's youth agenda and worked towards the creation of [Canada's Youth Policy](#)^{vii}, in consultation and collaboration with youth-serving organizations and stakeholders, as well as with other government departments and agencies.

In 2018 the Government integrated considerations of gender impacts at each step of the budgeting process and introduced a new Gender Results Framework to guide decisions and measure Canada's progress in achieving greater gender equality. PCO provided ongoing support through oversight, monitoring and public reporting on mandate commitments seeking to enhance gender equality.

To advance inclusive federal policies, programs and laws for LGBTQ2 (Lesbian, Gay, Bisexual, Transgender, Queer and Two-Spirit) communities, PCO continued to engage with transgender, non-binary and two-spirit Canadians. PCO's advice informed work, led by the Treasury Board of Canada Secretariat (TBS) and the Department of Justice Canada, on a renewed federal approach to the collection, use, and display of sex and gender information.

To that end, PCO continued to support implementation of the Action Plan on Gender Based Analysis (2016–2020) across the public service, in collaboration with Women and Gender Equality Canada (WAGE) and TBS. In May 2018, the Gender-Based Analysis Plus (GBA+) Focal Point Unit was created at PCO. The Unit leads PCO commitments to:

- develop and implement a framework to monitor progress on GBA+ capacity and implementation across Government
- report regularly on GBA+
- ensure GBA+ is considered in every Cabinet proposal
- support WAGE in assessing departmental performance
- work with WAGE to identify examples of GBA+ affecting outcomes of policies, programs and legislation

Supporting the Government on renewing relationships with Indigenous Peoples in multiple ways

PCO played a significant role in the establishment of Indigenous Services Canada (ISC) and Crown-Indigenous Relations and Northern Affairs Canada (CIRNA) by providing advice and support on the machinery of government.

PCO also provided advice and support during the adoption of the *Indigenous Languages Act*, which is intended to support the reclaiming, revitalizing, maintaining and strengthening of Indigenous languages in Canada.

PCO also supported other departments' efforts to improve federal programming, policy and legislation to better serve Indigenous people in such areas as: First Nations education from kindergarten to grade 12, First Nations health system transformation, social and water infrastructure investments, legislation regarding First Nations child and family services, and the revitalization of Indigenous languages.

Support the Prime Minister as Minister for Youth

- supported the ongoing work of designing the Canada Service Corps, a signature initiative of the Minister of Youth, by collaborating closely with the lead department, Employment and Skills Development Canada, as well as with youth and partner organizations
- conducted an online and in-person cross-Canada dialogue on youth issues with the aim of hearing and understanding youth perspectives to inform the policy pillars of the national youth policy; the dialogue received over 10,000 individual responses from youth and youth-serving organizations planned and supported three in-person meetings of the Prime Minister's Youth Council (in June and October 2018, and January 2019), as well as the council's monthly policy discussions, and facilitated approval and onboarding of the council's third cohort
- conducted the recruitment campaign and selection process for the council's fourth cohort, receiving approximately 1,400 applications and over 5,000 expressions of interest from youth across Canada
- supported youth engagement opportunities and enhanced youth involvement in government programs, services and decision making, including by using its database of over 21,000 interested youths
- supported youth delegates at international youth meetings, such as the 5th Young Americas Forum which took place in April 2018 in Peru

PCO continued to help other central agencies and government departments develop transformative legislation and policies promoting reconciliation with, and increased self-determination of Indigenous Peoples by:

- supporting departments' policy development
- providing support and advice to Cabinet and the Prime Minister
- facilitating federal consultations with provincial and territorial governments
- ensuring alignment of engagement and implementation activities

To the same end, PCO also continued to give administrative advice and assistance to the National Inquiry into Missing and Murdered Indigenous Women and Girls in such areas as staffing, contracting, and acquisition and financial services.

PCO supported the implementation of other key Government commitments to advancing whole-of-government approaches to reconciliation. PCO worked with CIRNA, ISC and other departments to:

- help the permanent bilateral mechanisms established by the Prime Minister with First Nations, Inuit and Métis Nation leaders, to identify joint priorities, co-develop policy and monitor progress on these priorities
- implement the Truth and Reconciliation Commission's Calls to Action

PCO supported the Deputy Minister's Task Force on Reconciliation and implemented several internal operational practices aimed at overcoming specific obstacles to the Government's reconciliation efforts. These practices focus on three priority areas: human resources, agreements and authorities, and procurement and investments.

PCO assisted government departments in the on-going development of new policies to replace the current Comprehensive Land Claims Policy and the Inherent Right of Self-Government Policy. PCO also worked to increase the numbers of comprehensive modern treaties and of new self-government agreements, the fulfillment of treaty obligations through progress at discussion tables on recognition of indigenous rights and self-determination as required by the UN Declaration on the Rights of Indigenous Peoples.

Fostering experimentation, Promoting Open Government and Renewing the Public Service

Since 2017, Impact Canada, led by PCO has worked to provide systems-level support to departments and agencies as they tailor policy responses to improve results for Canadians. Drawing on domestic and global best practices, Impact Canada identifies, tests and scales methodologically sound outcomes-based approaches, such as challenge prizes and behavioral insights, to improve policy implementation.

Fiscal year 2018–19 was a period of rapid growth for Impact Canada, and several of its key initiatives reached important milestones:

- conclusion of the first round of the Smart Cities Challenge, which is empowering communities to address local issues through new partnerships and the use of data and connected technology
- implementation of all six CleanTech Challenges, including the Sky's the Limit Challenge, the Power Forward Challenge, and the Crush-It Challenge, each intended to find low-cost and sustainable solutions to complex, persistent barriers in clean technologies and efficient resource usage
- launch of the Drug Checking Technology Challenge, which was designed to incent the development of accurate, portable and affordable opioid testing technology to reduce harm to those who use opioids
- launch of the Indigenous Homes Innovation Initiative to test ways to improve socioeconomic outcomes related to housing for Indigenous Canadians both on and off reserve

Together, these investments bring total funding under Impact Canada to approximately \$700M, making important progress toward mainstreaming outcomes-based funding approaches in government. Ultimately, it will equip the Public Service to improve results for Canadians in key areas.

Focussing on outcomes to improve results for Canadians is paramount to our Beyond2020 renewal efforts. Supported by PCO, departments and agencies have champions for Beyond2020 who are responsible for driving greater organizational agility, deeper inclusion, and a better equipped Public Service. PCO regularly convened conversations across organizations, communities and external partners to build government-wide capacity through sharing of concrete approaches to public service renewal. PCO-led ongoing efforts to build on the momentum from previous Innovation Fairs. In 2018–19, PCO coordinated 16 such fairs across Canada — up from 13 in 2017–18 — to foster learning, experimentation and engagement among public servants. The fairs attracted over 7,200 attendees — a 53% increase over the previous year — including public servants, academics, students, and not-for-profit and private sector representatives.

PCO also supported the Leader of the Government in the House of Commons in legislation, passed by Parliament, that:

- amended the *Parliament of Canada Act* to allow the House of Commons and the Senate to establish maternity and parental leave for Parliamentarians
- created a new legislation framework to address harassment and violence in federally regulated and Parliamentary workplaces

Results achieved

To implement the Policy on Results, PCO adopted the **Departmental Results Framework** for planning and reporting in 2018–19. Therefore, results from previous years are, for the most part, not available and would not, in any case, be comparable to this year's. For information on results achieved in previous years, please see the [2017–18 Departmental Results Report](#).^{viii} The methodology used in the calculation of the departmental results indicators in the table below is available on [GC Infobase](#).^{ix} PCO monitors and reports on four departmental results categories, consisting of eleven departmental performance indicators. They are as follows:

Government's priorities are achieved

There are four performance indicators supporting this departmental result, each covering the length of the Government's mandate which extends beyond the 2018–2019 fiscal year. As such, the results reported have been tracked to both March 2019 and to October 2019, the end of the mandate period.

In his first mandate, the Prime Minister identified four priorities (Growing and strengthening the middle class, advancing reconciliation and improving outcomes for indigenous Canadians, strengthening diversity and inclusion, and a strong Canada in the World) on which he held regular Stock Takes with Ministers to track and ensure progress and resolve issues.

Cabinet receives high quality advice

There are two performance indicators supporting this departmental result, each addressing the high quality of the products and services provided by PCO directly to Cabinet Ministers or through Cabinet Committees.

Cabinet and its committees focus on priorities

There are two performance indicators supporting this departmental result, one devoted to the prioritization of the Government mandate and the other the Prime Minister's priorities.

The Clerk's priorities are achieved

There are three performance indicators supporting this departmental result, each showing the positive results gathered from the public service wide employee survey in the areas of: workplace health, innovation and initiative, and training.

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Government's priorities are achieved	Percentage of Mandate Letter commitments achieved	70% or more	March 2019	51% By the end of the mandate (October 2019) the results were 82%.	N/A	N/A
	Percentage of Mandate Letter commitments underway	30% or less	March 2019	47% By the end of the mandate (October 2019) the results were 16%.	N/A	N/A
	Percentage of Stock Take priorities achieved	75% or more	March 2019	54%* By the end of the mandate (October 2019) the results were 80%.	N/A	N/A
	Percentage of Stock Take priorities underway	25% or less	March 2019	46%* By the end of the mandate (October 2019) the results were 20%.	N/A	N/A
Cabinet receives high quality advice	Percentage of Cabinet ministers satisfied with service and advice from the Privy Council Office	Improvement of 5% from benchmark to be established after the first year of reporting.	March 2019	75%	N/A	N/A

	Percentage of Cabinet documents distributed to Ministers that meet the Privy Council Office's guidance on drafting Cabinet documents	50% of Cabinet documents	To be determined after first year of reporting.	93%	N/A	N/A
Cabinet and its committees focus on priorities	Percentage of Cabinet items devoted to mandated Government priorities	50% of Cabinet items	March 2019	50%	N/A	N/A
	Percentage of Cabinet items devoted to Prime Minister's priorities	To be determined after first year of reporting	March 2019	31%	N/A	N/A
The Clerk's priorities are achieved	Percentage of employees who describe their workplace as being psychologically healthy	1 to 3% increase	March 2019	59%	56%	60%**
	Percentage of employees who are encouraged to be innovative or take initiative in their work	1 to 3% increase	March 2019	66%	67%	66%**
	Percentage of employees who get the training they need to do their job	1 to 3% increase	March 2019	70%	66%	Question not included in 2016–17 employee survey**

* The calculations supporting the *Percentage of Stock Take priorities achieved* and *Percentage of Stock Take priorities underway* capture the total commitments completed across all four priority areas combined. For more information please refer to the methodology section on GC InfoBase.

**Refers to Public Service Employee Annual Survey results

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
85,694,010	85,694,010	140,061,986	122,134,560	36,440,550

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
548	636	88

PCO’s actual spending for its core responsibility “Serve the Prime Minister and Cabinet” in fiscal year 2018–19 was \$36.4 million higher compared to its planned spending, due mainly to the following items:

- Increased spending to support the National Inquiry into Missing and Murdered Indigenous Women and Girls (\$30.5 million)
- Increased spending to support the increased role of the open, transparent and merit-based Governor in Council appointments (\$3 million)

Financial, human resources and performance information for PCO’s Program Inventory is available in the [GC InfoBase](#).^{ix}

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:

- ▶ Acquisition Management Services
- ▶ Communications Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Materiel Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
80,666,491	82,670,978	93,932,257	92,142,705	9,471,727

Human resources (full-time equivalents)

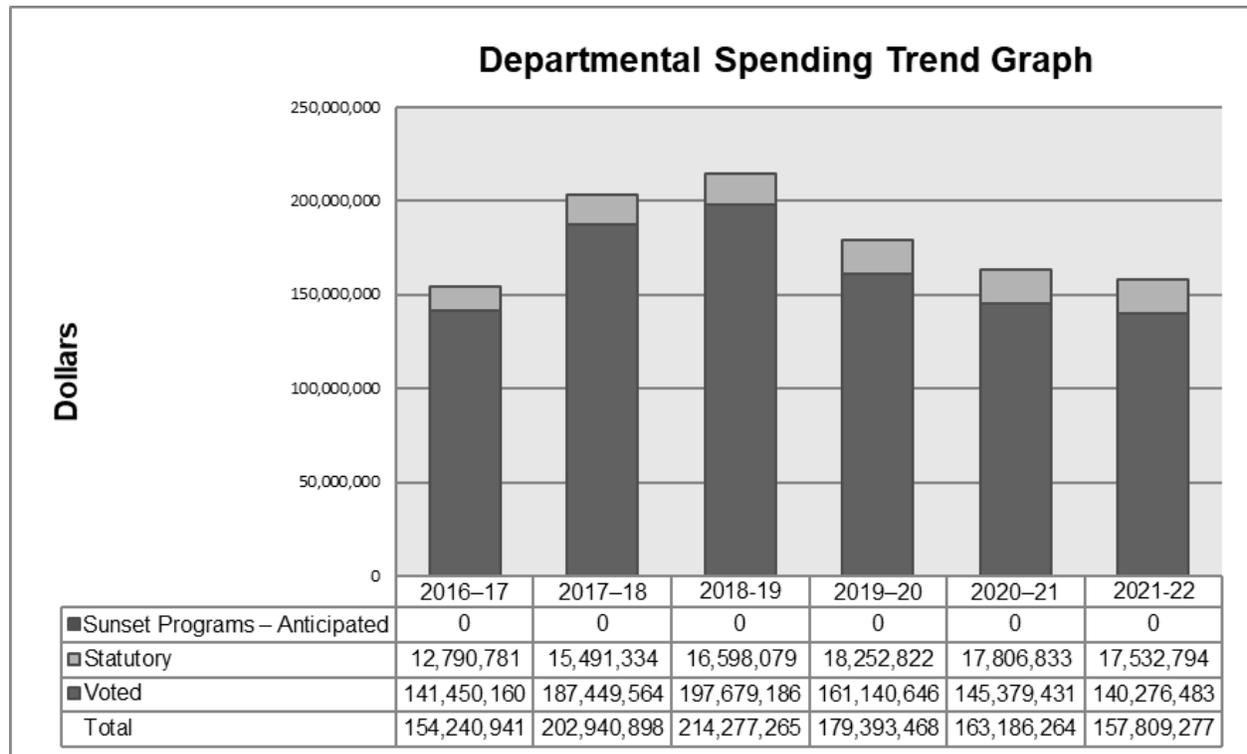
2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
521	544	23

PCO's actual spending for *Internal Services* in fiscal year 2018–19 was \$9.5 million higher compared to its planned spending. This was primarily due to: the establishment of the Office of the Minister of Intergovernmental Affairs, Northern Affairs, and Internal Trade in PCO; increased departmental support for existing Ministers; and, additional support for the management and oversight of Governor in Council appointments.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



The graph above illustrates PCO's spending trend over a six-year period (2016–17 to 2021–22).

Fiscal years 2016–17 to 2018–19 show actual expenditures as reported in the Public Accounts, while fiscal years 2019–20 to 2021–22 present planned spending.

The 2017–18 spending of \$202.9 million increased by \$48.7 million as compared to 2016–17. This increase is mainly due to continuing Budget 2016 initiatives to strengthen security and increase investment in PCO's information technology modernization project, and spending for the National Inquiry into Missing and Murdered Indigenous Women and Girls.

The 2018–19 spending of \$214.3 million increased by \$11.3 million, compared to 2017–18. The increase is mainly due to increased spending to support the National Inquiry into Missing and Murdered Indigenous Women and Girls. Planned spending in 2019–20 is lower than 2018–19 spending by \$34.9 million, primarily due to a significant decrease in funding for the National Inquiry into Missing and Murdered Indigenous Women and Girls.

Spending is expected to decrease by \$16.2 million in 2020–21 compared to 2019–20. These planned decreases are mainly due to: the wrap-up of funding for the National Inquiry into Missing and Murdered Indigenous Women and Girls (which ceased operating in June 2019), the decrease of funding for the Secure Communications for National Leadership Initiative and the decrease in funding for the management and oversight of Governor in Council appointments.

Spending will decrease by an additional \$5.4 million in 2021–22, mainly due to lower funding for PCO's Governor in Council appointments system and the Workplace 2.0 accommodations fit-up initiative.

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

Core Responsibility and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Serve the Prime Minister and Cabinet ¹	85,694,010	85,694,010	90,755,672	76,230,633	140,061,986	122,134,560	91,286,880	65,761,246
Subtotal	85,694,010	85,694,010	90,755,672	76,230,633	140,061,986	122,134,560	91,286,880	65,761,246
Internal Services ²	80,666,491	82,670,978	88,637,796	86,955,631	93,932,257	92,142,705	111,654,018	88,479,695
Total	166,360,501	168,364,988	179,393,468	163,186,264	233,994,243	214,277,265	202,940,898	154,240,941

1. In 2017–18, PCO transitioned from its Strategic Outcome and Program Alignment Architecture, which was required under the previous Policy on Management Resources and Results Structures, to a Departmental Results Framework, which is required under the new Policy on Results. The planned spending for 2018–19 and 2019–20 were prepared as per the Departmental Results Framework.

2. With the implementation of the Policy on Results and the transition to the Departmental Results Framework, Internal Services spending was realigned in keeping with TBS Guide on Recording and Reporting of Internal Services Expenditures. The financial and human resources of the offices of the Prime Minister, portfolio ministers, Clerk and Deputy Clerk, as well as a portion of Communications and Legal Services were removed from the Core Responsibility and included in Internal Services.

2018–19 Budgetary actual gross spending summary (dollars)

Core Responsibility and Internal Services	2018–19 Actual gross spending	2018–19 Actual gross spending for specified purpose accounts	2018–19 Actual revenues netted against expenditures	2018–19 Actual net spending (authorities used)
Serve the Prime Minister and Cabinet	122,737,393	-	(602,833)	122,134,560
Subtotal	122,737,393	-	(602,833)	122,134,560
Internal Services	92,499,776	-	(357,071)	92,142,705
Total	215,237,169	-	(959,904)	214,277,265

Actual human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Serve the Prime Minister and Cabinet ¹	461	568	548	636	573	539
Subtotal	461	568	548	636	573	539
Internal Services ²	485	543	521	544	579	580
Total	946	1,111	1,069	1,180	1,152	1,119

1. In 2017–18, PCO transitioned from its Strategic Outcome and Program Alignment Architecture, which was required under the previous Policy on Management Resources and Results Structures, to a Departmental Results Framework, which is required under the new Policy on Results. The planned FTEs for 2018–19 and 2019–20 were prepared as per the Departmental Results Framework.

2. With the implementation of the Policy on Results and the transition to the Departmental Results Framework, Internal Services FTEs were realigned in keeping with TBS Guide on Recording and Reporting of Internal Services Expenditures. The financial and human resources of the offices of the Prime Minister, portfolio ministers, the Clerk and Deputy Clerk, as well as a portion of Communications and Legal Services were removed from the core responsibility and included in Internal Services.

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

Expenditures by vote

For information on PCO's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).^x

Government of Canada spending and activities

Information on the alignment of PCO's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).^{ix}

Financial statements and financial statements highlights

Financial statements

PCO's financial statements (unaudited) for the year ended March 31, 2019, are available on the departmental website.

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019
(dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	255,528,075	233,343,863	218,957,765	22,184,212	14,386,098
Total revenues	(1,094,883)	(973,875)	(20,041)	121,009*	(953,834)
Net cost of operations before government funding and transfers	254,433,191	232,369,988	218,937,724	22,063,203	13,432,264

(*) Net cost of operations from continuing operations

Difference between 2017–18 actual results and 2018–19 actual results

The Department's actual net cost of operations from continuing activities in 2018–19 was \$13.4 million higher than the previous year. This is primarily attributed to increased spending related to the National Inquiry into Missing and Murdered Indigenous Women and Girls, where an extension was granted to further their work.

Difference between 2018–19 actual results and 2018–19 planned results

The Department's actual net cost of operations from continuing activities in 2018–19 was \$22.1 million lower than the planned results for the same fiscal year. While spending in support of the National Inquiry into Missing and Murdered Indigenous Women and Girls was higher in the previous fiscal year, it was lower than the 2018–19 planned results as the activities of the Inquiry were extended into 2019–20.

Condensed Statement of Financial Position (unaudited) as of March 31, 2019
(dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	62,682,538	50,426,767	12,255,771
Total net financial assets	50,824,959	40,008,010	10,816,949
Departmental net debt	11,857,579	10,418,757	1,438,822
Total non-financial assets	19,855,748	16,043,560	3,812,188
Departmental net financial position	7,998,169	5,624,803	2,373,366

In 2018–19, the Department’s total net liabilities increased by \$12.2 million when compared to 2017–18. This increase is primarily attributable to accounts payable and accrued liabilities arising from the National Inquiry into Missing and Murdered Indigenous Women and Girls.

Total net financial and non-financial assets were \$70.7 million in 2018–19, representing an increase of \$14.6 million compared to 2017–18. This increase is primarily attributable to amounts due from the Consolidated Revenue Fund representing authorities available to discharge increased accounts payable and accrued liabilities.

Supplementary information

Corporate information

Organizational profile

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

Institutional head: Ian Shugart, Clerk of the Privy Council and Secretary to the Cabinet

Ministerial portfolio: Privy Council Office

Enabling instrument: Order in Council P.C. 1940-1121

Year of incorporation / commencement: 1867

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

Raison d'être

The Privy Council Office:

- supports the development and implementation of the Government of Canada's policy and legislative agendas;
- coordinates responses to issues facing the Government and the country; and
- supports the effective operation of Cabinet.
- PCO is led by the Clerk of the Privy Council, who also serves as Secretary to the Cabinet and Head of the Public Service.

Mandate and role

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

PCO's three main roles are to:

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

Our "Raison d'être" is available on [PCO's website](#).^{xi}

For more information on the Department's organizational mandate letter commitments, see the [mandate letters website](#).^{xii}

Operating context and key risks

Information on operating context and key risks is available on the [Key Risks website](#).^{xiii}

Reporting Framework

PCO’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory

Core Responsibility: Serve the Prime Minister and Cabinet			
Departmental Results Framework	R1: Government’s priorities are achieved.	Indicator: Percentage of Mandate Letter commitments achieved	Internal Services
		Indicator: Percentage of Mandate Letter commitments underway	
		Indicator: Percentage of Prime Minister’s priorities achieved	
		Indicator: Percentage of Prime Minister’s priorities underway	
	R2: Cabinet receives high quality advice	Indicator: Percentage of Cabinet ministers satisfied with service and advice from the Privy Council Office	
		Indicator: Percentage of Cabinet documents distributed to Ministers that meet the Privy Council Office’s guidance on drafting Cabinet documents	
	R3: Cabinet and its committees focus on priorities	Indicator: Percentage of Cabinet items devoted to mandated Government priorities	
		Indicator: Percentage of Cabinet items devoted to Prime Minister’s priorities	
	R4: The Clerk’s priorities are achieved	Indicator: Percentage of employees who describe their workplace as being psychologically healthy	
		Indicator: Percentage of employees who are encouraged to be innovative or take initiative in their work	
		Indicator: Percentage of employees who get the training they need to do their job	
	Program Inventory	Program: International Affairs and National Security	
Program: Intergovernmental Affairs			
Program: Youth			
Program: Social and Economic Policy			
Program: Results, Delivery, Impact and Innovation			
Program: Legislative and Parliamentary Governance			
Program: Planning and Operations of Cabinet			
Program: Senior Personnel and Public Service Renewal			
Program: Commissions of Inquiry			

Supporting information on the Program Inventory

Financial, human resources and performance information for PCO's Program Inventory is available in the [GC InfoBase](#)^{ix}.

Supplementary information tables

The following supplementary information tables are available through PCO's website:

- ▶ [Departmental Sustainable Development Strategy](#)^{xiv}
- ▶ [Gender-based analysis plus](#)^{xv}
- ▶ [Response to parliamentary committees and external audits](#)^{xvi}

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](#).^{xvii} 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

General Enquiries

85 Sparks Street, Room 1000
Ottawa, Ontario
Canada
K1A 0A3
Telephone: (613) 957-5153 (9:00 a.m. to 5:00 p.m. ET)
TTY: (613) 957-5741
Fax: (613) 957-5043
Email: info@pco-bcp.gc.ca

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

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

Privy Council Office– Twitter Account
<http://twitter.com/>
Tweet to @PrivyCouncilCA

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

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

Departmental Result (résultat ministériel)

A Departmental Result represents the 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)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on an appropriated department's 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 differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, 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 where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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 Strategic Outcome(s) or 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.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

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

strategic outcome (résultat stratégique)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i Mandate Letter Tracker: <https://www.canada.ca/en/privy-council/campaigns/mandate-tracker-results-canadians.html>
- ii Beyond2020: <https://www.canada.ca/en/privy-council/services/blueprint-2020/beyond-2020.html>
- iii Data Strategy Roadmap for the Federal Public Service: <https://www.canada.ca/en/privy-council/corporate/clerk/publications/data-strategy.html>
- iv 26th Annual Report to the Prime Minister on the Public Service of Canada: https://www.canada.ca/en/privy-council/corporate/clerk/publications/26-annual-report.html?utm_campaign=not-applicable&utm_medium=vanity-url&utm_source=canada-ca_clerk-report
- v Safe Workspaces: Starting a dialogue and taking action on harassment in the Public Service: <https://www.canada.ca/en/privy-council/corporate/clerk/publications/safe-workspaces.html>
- vi 2016-2019 Mental health progress report: the Canadian public service experience: <https://www.canada.ca/en/privy-council/services/blueprint-2020/contact-group-mental-health/progress-report-2016-2019.html>
- vii Canada's Youth Policy: <https://www.canada.ca/en/youth/programs/policy.html>
- viii PCO's 2017-18 Departmental Results Report: <https://www.canada.ca/en/privy-council/services/reports/departmental-results/2017-2018.html>
- ix GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- xi Raison d'être, mandate and role: <https://www.canada.ca/en/privy-council/corporate/mandate.html>
- xii Mandate Letters: <https://pm.gc.ca/en/mandate-letters>
- xiii Key Risks: <https://www.canada.ca/en/privy-council/services/reports/departmental-results/2018-2019/key-risks.html>
- xiv Departmental Sustainable Development Strategy: <https://www.canada.ca/en/privy-council/services/reports/departmental-results/2018-2019/departmental-sustainable-development-strategy.html>
- xv Gender-based analysis plus: <https://www.canada.ca/en/privy-council/services/reports/departmental-results/2018-2019/gender-based-analysis-plus.html>
- xvi Response to parliamentary committees and external audits: <https://www.canada.ca/en/privy-council/services/reports/departmental-results/2018-2019/response-parliamentary-committees-external-audits.html>
- xvii Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>