

Privy Council Office

2022–23

Departmental Plan

The Right Honourable Justin Trudeau
Prime Minister of Canada

Janice Charette,
Interim Clerk of the Privy Council and
Secretary to the Cabinet

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From the Prime Minister

I am happy to present the Privy Council Office's 2022–23 Departmental Plan.

This plan outlines the Privy Council Office's priorities in support of the Government of Canada's efforts to deliver real, positive results that benefit all Canadians.

After nearly two years marked by the COVID-19 pandemic, Canadians continue to show remarkable strength, determination, and resilience. Together, we have made a lot of progress. Our Team Canada effort to navigate the pandemic has resulted in one of the most effective vaccination campaigns in the world. To date, over 83 per cent of eligible Canadians are fully vaccinated, and many others are now receiving booster shots.



While there is reason to be hopeful and optimistic, the pandemic continues to be one of the most serious public health crises that we have ever faced, and we will keep taking action to address it head-on. From the beginning, we have been guided by science and the advice of public health experts to protect the health and safety of Canadians. We have supported businesses and communities, and provided provinces, territories, Indigenous communities, and civil society with the resources they need to respond to the health, economic, and social impacts of COVID-19. We will continue to be there to keep Canadians safe, and support the global effort to secure vaccines, treatments, and resources for the countries that need them most.

Sadly, the unmarked graves and burial sites that were located last year near former residential schools reopened deep wounds for Indigenous peoples and confronted all Canadians with the historical wrongs of our past. As a country, we must continue to tell the truths about these tragedies so we can right past wrongs and keep walking the shared path of reconciliation – a journey based on the recognition of mutual respect, cooperation, and partnership. Together, we will address the gaps and injustices that far too many First Nations, Inuit, and Métis communities still face today, and work to build a better, fairer, and more equitable future.

Over the next year, we will continue to focus on investing in the middle class and people working hard to join it. That means growing the economy, putting home ownership back in reach, helping businesses find workers, and making sure Canadians can enter the workforce, develop their skills, and find good, well-paying jobs. It also means making life more affordable for families by delivering an early learning and child care system that will cost parents, on average, \$10 a day. But we won't stop there. We will take meaningful steps to tackle racism and discrimination, remove barriers to inclusion, and ensure everyone has a chance at getting ahead, regardless of who they are and where they come from. To do so, we must all recommit to rejecting all forms of

racism and discrimination, and eliminate inequalities by demonstrating leadership, empowering communities, building awareness, and changing attitudes.

Now more than ever, Canadians recognize that climate change is real, and they expect their government to move faster in building a cleaner and greener future for all. That is why we will continue to take ambitious action to fight climate change and protect the environment by reducing pollution, supporting the global transition toward green energy, and protecting Canadians from extreme weather events. By going further on climate action and working towards a net-zero future, we will build a cleaner tomorrow for all Canadians while creating an economy that generates more jobs and middle class growth, and leaves no one behind.

Internationally, we continue to work at strengthening our relationships with global partners to advance peace and security, shared prosperity, and core values such as democracy and the rule of law. Canada will promote human rights and encourage peaceful conflict resolution whenever and wherever necessary. We will also renew our pledge to helping the world's most vulnerable, empowering women and girls, while supporting family reunification through Canada's immigration system and delivering a world-leading refugee resettlement program.

Over the next year, I will continue to rely on the advice, opinions, and ideas of public servants at the Privy Council Office, and across the Government of Canada, to address these priorities and build a better country. I know the last two years have been difficult for many, but as public servants, you have remained steadfast in your commitment to ensure people have the programs, services, and supports they need to address the challenges imposed by COVID-19 while helping us deliver on so many other priorities for Canadians. Thank you for your effort, hard work, and sacrifice every step of the way – I look forward to working with you as we continue to make a meaningful difference in the lives of Canadians across the country.

The Right Honourable Justin Trudeau,
Prime Minister of Canada

Plans at a glance

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

In 2022–23, PCO will continue to support the Prime Minister and Cabinet in advancing the Government's priorities by:

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

- Support the Prime Minister, the portfolio ministers and the Cabinet across the entire spectrum of policy opportunities and challenges facing the nation.
- Support the Government's action to anticipate and respond proactively to the urgent health, economic, and social impacts of the ongoing global COVID-19 pandemic, relying on science and the advice of public health experts.
- Work with other federal departments to develop and advance economic and social policies that foster innovation, skills development, inclusivity and growth of the middle class and hasten post-pandemic social and economic recovery.
- Focus on modernizing international trade agreements, supporting supply chain resilience, fighting climate change and protecting the environment, enhancing Canada's immigration system, including for asylum seekers.
- Collaborate with other federal departments to develop and provide timely foreign and defence policy advice and timely and relevant strategic assessments to advance Canada's values and national security and global interests.
- Support the Prime Minister, the Deputy Prime Minister and Minister of Finance, Cabinet and Cabinet committees in reconciliation efforts with Indigenous peoples, including initiatives to weather the social and economic hardships brought about by the pandemic.
- Provide advice and support to PCO's portfolio ministers in fulfilling their mandate commitments.

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

- Provide regular and timely updates to the Prime Minister and Cabinet on the status of top priorities and key mandate letter and budget commitments to monitor progress and ensure the delivery of meaningful results for Canadians.
- Support the work of Cabinet and Cabinet committees, while also ensuring that proposals and advice presented to Cabinet ministers take into account the full range of departmental

and public service-wide perspectives, including gender-based, diversity and quality of life analysis and considerations related to implementation.

- Advance the principles of equity, diversity and inclusion in the Governor in Council appointments system.

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

- Continue to advance the vision of a world-class public service equipped to serve Canada and Canadians now and into the future.
- Work with federal departments, central agencies, and functional and horizontal communities to generate and sustain momentum on anti-racism, diversity and inclusion, and to implement the [Beyond2020ⁱ](#) public service renewal framework, taking into account lessons learned from the pandemic and focusing on the mindsets and behaviours of public servants to create a more agile, inclusive, and better equipped Public Service.

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

Core responsibility: planned results and resources, and key risks

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

Serve the Prime Minister and Cabinet

Description

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

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

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

Planning highlights

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

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

In 2022–23, PCO intends to:

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

- Provide advice and support to the Prime Minister, the Deputy Prime Minister and Minister of Finance, and the Minister of Intergovernmental Affairs, Infrastructure and Communities by collaborating with other federal departments, and as appropriate, other levels of government, to support key Government of Canada priorities, including an evolving response to the ongoing presence of COVID-19, the productivity, competitiveness, and inclusive and sustainable growth of the Canadian economy, and Canada's environmental priorities;

- Provide advice and support to the Prime Minister, the Deputy Prime Minister and Minister of Finance, the Minister of Intergovernmental Affairs, Infrastructure and Communities, Cabinet, and Cabinet committees on matters related to internal trade, to enhance trade across Canada and collaborate with provinces and territories to reduce domestic barriers to trade;
- Work with provinces, territories, municipalities, crown agencies, and other federal departments, to advance key government priorities, including sustainable and resilient economic and social recovery, infrastructure, climate change and energy, health care, the [Atlantic Loop](#),ⁱⁱ and affordable and high-quality child care;
- Work with other federal departments, provinces and territories to support social policies that foster greater skills development and education, and contribute to advancing diversity and opportunities for greater and more inclusive labour market participation;
- Support the Prime Minister and the Deputy Prime Minister and Minister of Finance in renewing relationships with Indigenous peoples, including continuing to work with supporting departments on legislation, agreements and policies to support reconciliation, rights recognition and increased self-determination;
- Continue to take action on climate change, including by developing and implementing measures to meet Canada’s 2030 climate goals and targets of reducing greenhouse gas emissions by 40-45% below the 2005 level, and achieving net zero emissions by 2050;
- Continue to deliver advice and analysis, including through the Foreign and Defence Policy Advisor to the Prime Minister and the Deputy Prime Minister and Minister of Finance, to advance Canada’s international interests and engagement, including with respect to peace and security, international trade and development, and the advancement of core values such as democracy, human rights, and the rule of law; and
- Provide analysis to the Prime Minister, the Deputy Prime Minister and Minister of Finance, and the Minister of Intergovernmental Affairs, Infrastructure and Communities that informs sustainable progress in the fight against COVID-19, including by supporting the Government’s action in areas such as vaccines, booster shots, medical supplies, therapeutics, rapid tests, and standard proof of vaccination.

Ensure Canada is safe and secure

- Through the National Security and Intelligence Advisor to the Prime Minister, PCO will continue to work with other departments and agencies to prepare strategic assessments to ensure the Prime Minister and Cabinet are provided with a whole-of-government perspective on national security matters;
- Expand the office of the national security and intelligence advisor to ensure coordinated emergency preparedness and response approaches as climate change increasingly impacts the domestic and global context;
- Continue to ensure the effective coordination of the national security and intelligence community, and provide advice to the Prime Minister on national security incidents and other crises with significant national security and emergency management implications; and
- Continue to conduct research and analysis to identify policy responses to online disinformation, including in the pandemic context, in order to advance initiatives aimed at safeguarding Canada’s democracy and electoral system.

Supporting the Government’s action to strengthen emergency management

- Strengthen governance, coordination and integration across all hazards, recognizing emergency management is a whole of society priority.
- Support and advise the Prime Minister and Cabinet by providing regular updates on Canada’s preparedness and response across all hazards, including acute phases of rapid emergency responses.
- Conduct a review of the roles and responsibilities of federal emergency operations centres.
- Assess the response to Requests for Federal Assistance from provinces and territories, including assistance from the Canadian Armed Forces.
- Support the President of the Queen’s Privy Council and Minister of Emergency Preparedness, including as the Co-Chair of the joint Committee of British Columbia and Government of Canada ministers on disaster response and climate resilience, to ensure that lessons learned from the recent climate-related floods and fires are translated into effective policy action.

Promote a fair, open and diverse Government

- Ensure an open and modern legislative and parliamentary governance process by supporting the Leader of the Government in the House of Commons to continue their work with parliamentarians in transforming the Senate to better reflect its non-partisan role; and
- Continue to support the Government in its commitment to an open and merit-based process for Governor in Council appointments that reflect Canada’s diversity.

Support Public Service leadership and renewal

- Foster public service engagement by supporting the Beyond2020 approach to renewal within organizations, taking into account lessons learned from the Public Service’s response to the pandemic, and continue to engage with employees across the Public Service to support their efforts in adopting innovative practices;
- Promote a healthy work environment free of racism, harassment and discrimination, and continue to generate and sustain momentum to support greater diversity and inclusion, increased awareness of the importance of mental health, and advance workplace accessibility; and
- Improve results for Canadians by supporting departments to effectively implement outcomes-based policy and program approaches (e.g., challenge prizes, behavioural science), including in key priority areas, such as the Government of Canada’s response to the ongoing COVID-19 pandemic.

Gender-based analysis plus

Starting in 2018, the Government integrated considerations of gender impacts at each step of the budgeting process and introduced a new [Gender Results Framework](#)ⁱⁱⁱ to guide the Government’s decisions and measure Canada’s progress in achieving greater gender equality. In 2022–23, PCO will continue to provide ongoing support through oversight, monitoring and reporting on commitments to advance gender equality and apply Gender-Based Analysis Plus (GBA Plus) across government decision making.

PCO will continue to use analytical tools such as GBA Plus to consider the implications of Government initiatives on diverse communities in Cabinet products and other policy documents. PCO will also continue to develop a departmental GBA Plus framework.

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

Experimentation

Experimentation within PCO will continue to play a prominent role in 2022–23, particularly in supporting the Government’s broader responses to the global pandemic and climate change under [Impact Canada](#).^{iv} Building on its behavioural science program of applied research launched in 2020–21, priority areas of work supporting more effective policy development, program implementation and communications will include: continued compliance with public

health measures, vaccine acceptance and uptake, and combating pandemic-related misinformation and disinformation.

PCO will expand its use of behavioural science and advanced policy research to support the Government response to climate change, leading a large, multi-year program of work on climate action that applies insights and methods from behavioural science to promote mitigation and adaptation behaviours at both the individual and systems level.

Ongoing implementation of signature Impact Canada program streams, projects and initiatives will continue to support key priorities, including in the areas of Clean Tech, food waste and production technologies, health, affordable Indigenous housing, and reducing the impact of plastic waste.

Key risks

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

PCO will use a forward-looking and proactive approach to continue to effectively manage its existing and emerging risks through ongoing cooperation, engagement, and sharing of expertise and best practices with other federal departments and agencies, provincial and territorial governments, as well as stakeholders, community partners and international counterparts.

By leveraging technology and implementing effective and strengthened risk-based security and business continuity plans, PCO, as a central agency and policy department and a knowledge-based organization, will be able to capitalize on opportunities and also respond to and mitigate potential adverse impacts on the Government's capacity to protect and advance Canada's domestic and international interests.

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

The following table shows, for Serve the Prime Minister and Cabinet, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

To implement the Policy on Results, PCO adopted the Departmental Results Framework (DRF) for planning and reporting purposes in 2018–19. Therefore, results from previous years are not available. For information on results achieved in previous years, please see the [2017–18 Departmental Results Report](#).^v

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Government's priorities are achieved	Reporting on the status of Mandate Letter Commitments in the Mandate Letter Tracker	Four times a year	March 2023	Not available*	Not available*	Not available**
Cabinet receives high quality advice	Percentage of Cabinet Ministers satisfied with service and advice from the Privy Council Office	80% or more	March 2023	75%	Not available***	70%
Cabinet and its committees focus on priorities	Percentage of Cabinet items devoted to Prime Minister's priorities	At most 50%	March 2023	31%	31%	21%
	Percentage of Cabinet items devoted to mandated government priorities	At least 50%	March 2023	50%	50%	51%
Public Service priorities are achieved	Percentage of employees who describe their workplace as being psychologically healthy	Increase year-over-year	March 2023	59%	61%	68%
	Percentage of employees who feel they are encouraged to be innovative or take initiative in their work	Increase year-over-year	March 2023	66%	68%	71%
	Percentage of employees who feel they get the training they need to do their job	Increase year-over-year	March 2023	70%	69%	73%

* This indicator and methodology are new as of 2020–21; therefore, no data is available from previous reporting years. For more information, please refer to the methodology section on [GC InfoBase](#).^{vi}

** In 2020–21, Canadians faced exceptional circumstances created by the pandemic. In response, departments and agencies prioritized activities related to the COVID-19 response, focusing on the provision of critical services to ensure their health, safety, security and economic well-being, as well as our economic recovery. While departments and agencies also focused their efforts on the implementation of government priorities and mandate letter commitments, public reporting through the Mandate Letter Tracker was suspended to allow department and agencies to redirect efforts and reporting where they were most needed.

*** The cabinet survey was not undertaken in 2019–20 due to comprehensive re-focus of committee work on COVID-19, reflecting the urgency of the crisis.

Planned budgetary spending for Serve the Prime Minister and Cabinet

The following table shows, for Serve the Prime Minister and Cabinet, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
94,719,976	94,719,976	87,844,342	87,344,342

Spending is expected to decrease by \$6.9 million (7%) in 2023–24 as compared to 2022–23. This planned reduction in spending is mainly attributable to a decrease in funding for the Impact Canada and Innovation Unit and the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy in 2023–24.

Planned human resources for Serve the Prime Minister and Cabinet

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
609	581	581

Financial, human resources and performance information for PCO's program inventory is available on [GC InfoBase](#).^{vii}

Internal services: planned results

Description

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

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

Planning highlights

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

In 2022–23, PCO will continue to:

- promote diversity in the workforce using data analytics tools to identify trends, gaps, opportunities, and increase the representation of employment equity groups;
- provide and maintain a healthy, safe and respectful workplace that is free from all forms of harassment and violence;
- provide effective stewardship of both financial and human resources management;
- work with Government partners (including the Treasury Board of Canada Secretariat, Shared Services Canada, Public Services and Procurement Canada, etc.) to support horizontal initiatives; and
- continue to enhance secure communication technologies for senior officials across government.

Planned budgetary spending for Internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
97,698,347	97,698,347	97,472,437	97,490,493

Planned human resources for Internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
619	619	619

Planned spending and human resources

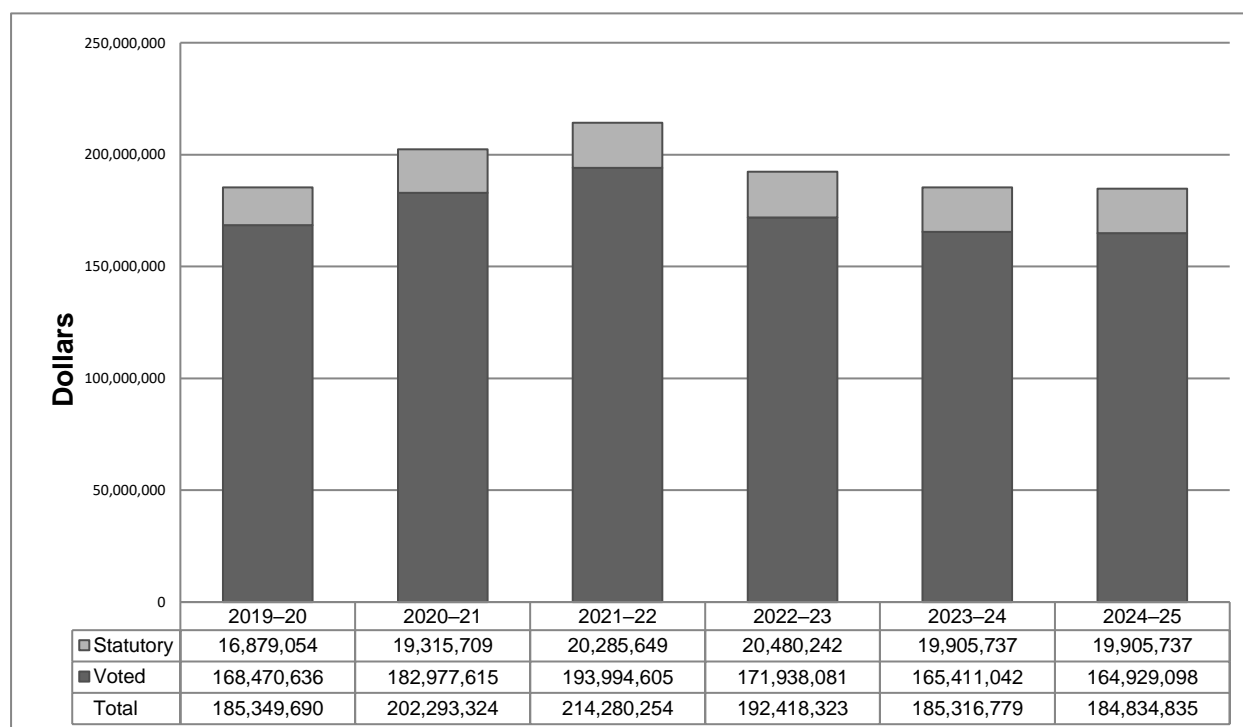
This section provides an overview of the department's planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2019–20 to 2024–25

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

Departmental spending graph



The graph above illustrates PCO's spending trend over a six-year period (2019–20 to 2024–25).

Fiscal years 2019–20 and 2020–21 show actual expenditures as reported in the Public Accounts, while 2021–22 presents the forecast for the current fiscal year. Fiscal years 2022–23 to 2024–25 present planned spending.

The 2020–21 spending of \$202.3 million increased by \$16.9 million (9%), in comparison to 2019–20. The increase is mainly due to increased spending for a whole-of-government strategy for communicating with Canadians about the COVID-19 pandemic, the enhancement of secure communication technologies for senior officials across government, and the transfer of Ministers' Regional Offices from Public Services and Procurement Canada. Forecast spending in 2021–22 is higher than 2020–21 spending by \$12.0 million (6%), primarily due to increased funding for the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy.

Spending is expected to decrease by \$21.9 million (10%) in 2022–23 compared to 2021–22. This planned decrease is mainly due to the expected completion of the enhancement of secure communication technologies for senior officials across government and decreased funding for the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy. Spending is expected to decrease by \$7.1 million (4%) in 2023–24, mainly due to the sunsetting of funding for the Impact Canada and Innovation Unit and the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy in 2023–24. Spending is expected to decrease further by \$0.5 million in 2024–25, mainly due to the sunsetting of funding for the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy.

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

The following table shows information on spending for PCO's core responsibility and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibility and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Serve the Prime Minister and Cabinet	92,809,670	88,729,766	105,844,692	94,719,976	94,719,976	87,844,342	87,344,342
Subtotal	92,809,670	88,729,766	105,844,692	94,719,976	94,719,976	87,844,342	87,344,342
Internal services	92,540,020	113,563,558	108,435,562	97,698,347	97,698,347	97,472,437	97,490,493
Total	185,349,690	202,293,324	214,280,254	192,418,323	192,418,323	185,316,779	184,834,835

2022–23 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2022–23.

Core responsibility and internal services	2022–23 gross planned spending	2022–23 planned revenues netted against spending	2022–23 planned net spending
Serve the Prime Minister and Cabinet	95,479,472	759,496	94,719,976
Subtotal	95,479,472	759,496	94,719,976
Internal services	102,382,820	4,684,473	97,698,347
Total	197,862,292	5,443,969	192,418,323

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

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

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for PCO's core responsibility and for its internal services for 2022–23 and the other relevant years.

Human resources planning summary for Core Responsibility and Internal Services

Core responsibility and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Serve the Prime Minister and Cabinet	570	589	623	609	581	581
Subtotal	570	589	623	609	581	581
Internal services	560	591	619	619	619	619
Total	1,130	1,180	1,242	1,228	1,200	1,200

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

Estimates by vote

Information on PCO's organizational appropriations is available in the [2022–23 Main Estimates](#).^{viii}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of PCO's operations for 2021–22 to 2022–23.

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

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

Future-oriented condensed statement of operations for the year ending
March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	231,088,483	216,661,776	(14,426,707)
Total revenues	5,875,853	5,468,881	(406,972)
Net cost of operations before government funding and transfers	225,212,630	211,192,895	(14,019,735)

For fiscal year 2021–22, the net cost of operations before government funding and transfers is forecasted to be higher by \$14,019,735 than the planned 2022–23 results. This change is primarily attributable to an increase in acquisition of assets for the Secure Communications project and an increase in the expenses attributable to the Joint Public Inquiry into the Nova Scotia April 2020 Tragedy in fiscal year 2021–22.

Corporate information

Organizational profile

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

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

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

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

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

Institutional head: Janice Charette, Interim 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

Information on PCO’s raison d’être, mandate and role is available on the department’s [website](#).^x

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

Operating context

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

Reporting framework

PCO's approved departmental results framework and program inventory for 2022–23 are as follows.

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

Supporting information on the program inventory

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

Supplementary information tables

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

- ▶ [Departmental Sustainable Development Strategy](#)^{xiv}
- ▶ [Gender-based analysis plus](#)^{xv}

Federal tax expenditures

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

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xvi} This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

Organizational contact information

Mailing address

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Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

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

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new mobile application to communicate with Canadians can be an innovation; systematically testing

the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

full-time equivalent (équivalent temps plein)

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

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2022-23 Departmental Plan, government-wide priorities are the high-level themes outlining the Government's agenda in the 2021 Speech from the Throne: **protecting Canadians from COVID-19; helping Canadians through the pandemic; building back better – a resiliency agenda for the middle class; and the Canada we're fighting for.**

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i Beyond2020, <https://www.canada.ca/en/privy-council/services/blueprint-2020/beyond-2020.html>
- ii Atlantic Loop, <https://pm.gc.ca/en/news/news-releases/2020/12/17/clean-energy-strengthen-economy-and-communities-newfoundland-and>
- iii Gender Result Framework, <https://women-gender-equality.canada.ca/en/gender-results-framework.html>
- iv Impact Canada, <https://impact.canada.ca/en/node/19>
- v 2017–18 Departmental Results Report, https://publications.gc.ca/collections/collection_2018/bcp-pco/CP1-18-2018-eng.pdf
- vi GC Infobase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- vii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii. 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- ix Future-oriented condensed statement of operations, <https://www.canada.ca/en/privy-council.html>
- x Raison d’être, mandate and role, <https://www.canada.ca/en/privy-council/corporate/mandate.html>
- xi Ministers’ mandate letters, <https://pm.gc.ca/en/mandate-letters>
- xii Operating context, <https://www.canada.ca/en/privy-council.html>
- xiii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv Departmental Sustainable Development Strategy, <https://www.canada.ca/en/privy-council/corporate/transparency/planned-spending/departmental-plans/2022-2023/departmental-sustainable-development-strategy.html>
- xv Gender-based analysis plus, <https://www.canada.ca/en/privy-council/corporate/transparency/planned-spending/departmental-plans/2022-2023/gender-based-analysis-plus.html>
- xvi. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>