



Treasury Board of Canada
Secrétariat

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Canada

2017-18 Departmental Results Report



Treasury Board of Canada Secretariat

2017–18

Departmental Results Report

Original signed by

The Honourable Scott Brison, P.C., M.P.
President of the Treasury Board and Minister
of Digital Government

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represented by the President of the Treasury Board, 2018

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President's message

I am pleased to present the Departmental Results Report of the Treasury Board of Canada Secretariat (TBS) for the 2017–18 fiscal year.

Canadians deserve to know how the government spends their tax dollars, what results are expected from government programs, and what is being achieved. This report, the first based on the new Departmental Results Framework, does exactly that.

In the past fiscal year, TBS accomplished much in delivering on the government's management agenda, and I would like to highlight a few of the achievements.

We successfully negotiated 7 new collective agreements in the context of the round of bargaining covering 2014 to 2018. As of March 31, we had concluded 23 out of 27 agreements, applying to about 97% of represented employees in the core public administration.

In the area of expenditure management, we changed the timing and content of the Main Estimates to make them easier to understand, giving parliamentarians and Canadians the information they need to hold the government to account for its spending of public funds.

We have also taken other steps to modernize government. We launched the Canadian Digital Service to help government departments and agencies meet Canadians' need for high-quality services that can be delivered anywhere and at any time. In addition, TBS led Canada's domestic and international efforts on Open Government, resulting in Canada being named lead government chair of the international Open Government Partnership for 2018–19. This provides an ongoing opportunity to bring governments closer to their citizens, improve public policy, and deepen democracy around the world.

We also proposed important changes to the Access to Information Act, such as new requirements for proactive publication of information of interest to Canadians, covering more than 240 government institutions, as well as ministers' offices such as my own.



The Honourable Scott Brison
President of the Treasury Board
and Minister of Digital Government

I am encouraged by the progress TBS made last year, and I invite all Canadians to read this report to see exactly how we are delivering the kind of government you deserve.

Original signed by

The Honourable Scott Brison
President of the Treasury Board and Minister of Digital Government



Results at a glance

Context

In 2017–18,¹ the Treasury Board of Canada Secretariat (TBS) started using a new Departmental Results Framework.

Under this new [framework](#), TBS is reporting to Canadians on the results it aims to achieve in relation to the following core responsibilities:

- ▶ Spending Oversight
- ▶ Administrative Leadership
- ▶ Employer
- ▶ Regulatory Oversight

TBS is using 37 performance indicators to track progress on its results.

The targets that TBS set in relation to these indicators, as well as its plans for meeting those targets and for achieving the results set out in the framework, are outlined in its 2017–18 Departmental Plan.

This Departmental Results Report reports against the targets in TBS’s 2017–18 Departmental Plan and outlines the resources that it allocated toward achieving its results.

Results

11 targets met or exceeded

TBS met or exceeded 11 of its targets. Notably, in the area of government openness, over 1,800 new datasets were released on [open.canada.ca](#)¹ (the target was 800) and for 97% of federal regulatory initiatives, public consultations were undertaken before the first publication of regulations (the target was 90%).

Tracking continued in 16 areas

TBS continued to track progress in 16 areas where it was still working to achieve targets after March 31, 2018, or it was still developing performance targets.² For example, TBS continued to work with departments to achieve the target of making 70% of priority services available online by March 31, 2020 (currently at 62%).

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

2. TBS did not set targets for certain indicators, either because it did not have baseline data on which to base a target or because it was still determining ambitious yet realistic targets.



4 targets missed

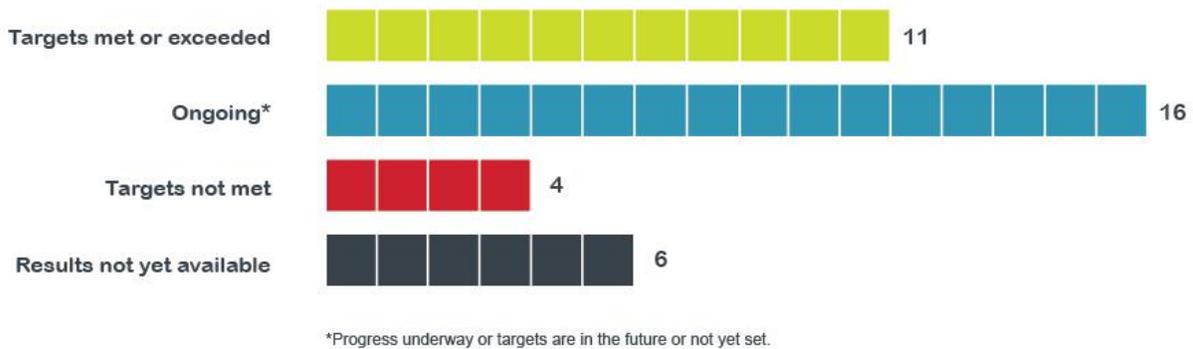
TBS did not meet 4 of its targets. In one case, 70% of priority services met their service standards (the target was 80%). In another case, 80% of departments effectively maintained and managed their assets over their life cycle (the target was 90%). In the other cases, 76% of access to information requests and 75% of personal information requests were responded to within established timelines (the targets were 80%).

Results to come in 6 areas

TBS's progress on 6 of its indicators is not yet known because performance data is not yet available. For example, TBS is still gathering, validating and analyzing data from departments on their greenhouse gas emissions. Data on these indicators will be published in the [GC Infobase](#)ⁱⁱ and in TBS's upcoming reports to Parliament.

Figure 1 illustrates TBS's progress on its performance indicators for 2017–18 as of March 31, 2018.

Figure 1: progress on performance indicators, as of March 31, 2018



In working toward these results, in 2017–18, TBS's total actual spending was \$3,806,902,003 and its total actual full-time equivalents was 1,970.

For more information on the indicators, targets and results that are summarized above, see the "Results: what we achieved" section of this report.



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

Raison d'être

TBS is the central agency that acts as the administrative arm of the Treasury Board.

The Treasury Board is a committee of Cabinet that:

- ▶ acts as the government's management board
- ▶ provides oversight of the government's financial management and spending, as well as oversight of human resources issues
- ▶ is the employer for the public service
- ▶ establishes policies and common standards for administrative, personnel, financial and organizational practices across government
- ▶ fulfills the role of the Committee of Council in approving regulatory policies and regulations, and most orders-in-council
- ▶ is responsible for reporting to Parliament

The President of the Treasury Board and Minister of Digital Government is the minister responsible for TBS.

Mandate and role

As the administrative arm of the Treasury Board, TBS has a dual mandate:

- ▶ to support the Treasury Board as a committee of ministers
- ▶ to fulfill the statutory responsibilities of a central government agency

To fulfill its mandate, TBS organizes its business and resources around 4 core responsibilities:

- ▶ Spending Oversight
- ▶ Administrative Leadership
- ▶ Employer
- ▶ Regulatory Oversight

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the [President's mandate letter](#).ⁱⁱⁱ



Operating context and key risks

Operating context

As the administrative arm of the Treasury Board, TBS is leading efforts to rethink how the government operates so that it can respond to citizens' evolving expectations.

These efforts involve undertaking a greater number of complex, high-priority initiatives that must be completed within short timeframes. These initiatives are creating workload pressures and increased expectations for quality and timely advice.

Key risks

In its 2017–18 Departmental Plan, TBS identified 3 risk areas relating to its ability to deliver results for Canadians:

- ▶ slow pace of implementation
- ▶ insufficient capacity for delivery of government-wide initiatives
- ▶ limited information technology capacity

Over the course of the year, TBS identified 2 additional risk areas:

- ▶ employee well-being
- ▶ impacts of the Phoenix public service pay system

The risks, as well as some highlights of the strategies to manage them, are provided below.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Core Responsibilities	Link to mandate letter commitments and any government-wide or departmental priorities
<p>Slow pace of implementation</p> <p>Due to the number and complexity of priority initiatives, TBS may not be able to generate sustainable results in the expected timeframes.</p>	<p>To mitigate this risk, TBS:</p> <ul style="list-style-type: none"> • reallocated resources • provided policy surge capacity to advance priorities • monitored and provided oversight of progress on priorities initiatives <p>As of March 31, 2018, TBS had met 2 of the President's 16 mandate letter commitments. It will continue to monitor progress on the remaining 14 commitments, 13 of which are on track. It will reallocate resources as required to meet them.</p>	<p>Spending Oversight</p> <p>Administrative Leadership</p> <p>Employer</p>	<p>Open and transparent government</p> <p>Better service for Canadians</p> <p>Better oversight</p> <p>Getting results</p> <p>Workforce of the future</p>



Risks	Mitigating strategy and effectiveness	Link to the department's Core Responsibilities	Link to mandate letter commitments and any government-wide or departmental priorities
<p>Insufficient capacity for delivery of TBS-led government-wide initiatives</p> <p>Insufficient capacity to deliver TBS-led government-wide initiatives may hinder the achievement of project objectives.</p>	<p>To mitigate this risk, TBS:</p> <ul style="list-style-type: none"> continued to use and apply its enterprise governance structure, established in 2015, for the Enabling Function Transformation Initiative. This structure included oversight of transformational projects pertaining to financial management, human resources management and information management enhanced stakeholder buy-in and increased user engagement developed a testing strategy template to assess the maturity of projects produced project dashboards to monitor the overall health of various projects <p>Departments' satisfaction with TBS's guidance to support the implementation of enterprise-wide systems improved from 38% in 2016–17 to 73.5% in 2017–18. That being said, some TBS-led government-wide projects still face challenges. TBS therefore continues to review and enhance its departmental approach to project management.</p>	<p>Administrative Leadership</p>	<p>Open and transparent government</p> <p>Better service for Canadians</p>
<p>Limited information technology capacity</p> <p>Without enhancements to TBS's information technology infrastructure, TBS may not be able to deliver on some key priorities.</p>	<p>To mitigate this risk, TBS leveraged the GC IT planning process to enhance collaboration with Shared Services Canada. This ensured the timely delivery of key IT infrastructure components (for example, services at TBS's new workplace) based on TBS's priorities. In addition, TBS started implementing its cloud sourcing strategy.</p> <p>TBS continues to be affected by issues with its IT systems. It is working to upgrade key IT services.</p>	<p>Spending Oversight</p> <p>Administrative Leadership</p> <p>Employer</p>	<p>Open and transparent government</p> <p>Better service for Canadians</p> <p>Better oversight</p> <p>Getting results</p> <p>Workforce of the future</p>



Risks	Mitigating strategy and effectiveness	Link to the department's Core Responsibilities	Link to mandate letter commitments and any government-wide or departmental priorities
<p>Employee well-being</p> <p>TBS may not be able to sustain the volume and pace of work without adversely affecting the well-being of employees and the wellness of the organization.</p>	<p>This risk was identified mid-year. To mitigate the risk, TBS launched the Wellness Action Plan and established the Disability Management and Return to Work program in the winter of 2017–18. As part of the Wellness Action Plan, TBS has developed communication products, training and tools to support employee well-being and will continue to do so over the plan's 3-year implementation period. TBS will assess the success of this mitigation strategy by monitoring the results of the annual Public Service Employee Survey, which includes questions specific to employee well-being and organizational wellness.</p>	<p>All Core Responsibilities</p>	<p>This risk affects all of TBS's commitments and priorities</p>



Risks	Mitigating strategy and effectiveness	Link to the department's Core Responsibilities	Link to mandate letter commitments and any government-wide or departmental priorities
<p>Phoenix impacts</p> <p>Problems with the Phoenix pay system may continue to affect TBS's ability to exercise its role as government-wide employer because they could adversely affect relations with bargaining agents and could reduce employee morale and increase employee stress.</p>	<p>To mitigate this risk, TBS:</p> <ul style="list-style-type: none"> • supported an interdepartmental HR-to-Pay governance structure to provide oversight and strategic direction of pay stabilization efforts • launched a technical review of the Phoenix pay system, which will provide recommendations for HR-to-Pay system changes • began a redesign of 43 HR-to-Pay business processes • provided training and tools to employees, managers, and HR and compensation professionals to improve understanding of Phoenix issues and required processes to submit pay • consulted bargaining agents about ways to address their members' concerns about Phoenix <p>Continued mitigation is required. TBS will therefore:</p> <ul style="list-style-type: none"> • work with experts, bargaining agents and technology providers on a way forward for a new pay system • continue to work with departments to reduce the time it takes to process key human resources transactions that are causing some of the pay issues • continue to engage with bargaining agents in relation to complaints and grievances 	Employer	Pay stabilization



Results: what we achieved

This section describes, for each core responsibility, the results TBS achieved in 2017–18 and how TBS performed against the targets it set in its Departmental Plan for that year.

Core Responsibilities

Spending Oversight

Description

- ▶ Review spending proposals and authorities
- ▶ Review existing and proposed government programs for efficiency, effectiveness and relevance
- ▶ Provide information to Parliament and Canadians on government spending

Results

In 2017–18, TBS aimed to achieve 4 results in exercising its Spending Oversight responsibility.

Departmental result 1: Departments achieve measurable results

Context: TBS works with departments to set ambitious but achievable targets and to review departmental spending to help them comply with the Treasury Board [Policy on Results](#).^{iv} It also supports the President in fulfilling his mandate letter commitments to:

- ▶ strengthen the oversight of taxpayer dollars
- ▶ improve the use of evidence and data in program evaluation
- ▶ reduce poorly targeted and inefficient measures

Results for 2017–18: In 2017–18, departments met their targets for 65% of their departmental results indicators. TBS is strengthening its support and guidance to departments on:

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

TBS is also undertaking a departmental review of the Canada Revenue Agency, a horizontal review of skills programming, and establishing a central performance evaluation team to undertake innovation performance evaluations.



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

Context: TBS works with departments to clearly present details, costs and risks in their Treasury Board submissions. This work supports the President in fulfilling his mandate letter commitment to strengthen the oversight of taxpayer dollars.

Results for 2017–18: In 2017–18, TBS reviewed the degree to which Treasury Board submissions transparently disclosed financial risk, and found that 13% did so. This result is consistent with the findings of a 2016 external benchmarking study on the maturity of cost estimating in the Government of Canada, which identified the disclosure of financial risk as a specific area of improvement. In response to this study, TBS is developing new guidance for departments on presenting cost information. This new guidance will have a special focus on building comprehensive and well-documented cost estimates. It will, for example, help departments identify and document costing assumptions, which will enable them to better identify and communicate financial risks. This guidance is expected to lead to improvement in this result.

Departmental result 3: Budget initiatives are approved for implementation quickly

Context: TBS helps implement budget initiatives by making the budget and the Estimates more consistent and better aligned. This work supports the President in fulfilling his mandate letter commitments to:

- ▶ strengthen the oversight of taxpayer dollars
- ▶ improve the clarity and consistency of financial reporting

Results for 2017–18: In 2017–18, 40% of Budget 2017 initiatives were included in the next available Estimates document. Although this is down from the previous year (66% of Budget 2016 initiatives), the government introduced, and the House of Commons adopted, changes to the Standing Orders of the House of Commons to allow for better alignment between the budget and the Estimates.

These changes, which are in effect for the duration of this Parliament, allow for the Main Estimates to be tabled by April 16 to incorporate budget measures to the greatest extent possible. Because of the changes, in 2018–19 and 2019–20, TBS should be able to meet its target of having 100% of budget initiatives included in the next available Estimates.

Departmental result 4: Reporting on government spending is clear

Context: TBS is taking steps to simplify Departmental Plans and Departmental Results Reports, and to enhance the content and functionality of the [GC InfoBase](#).^v This work supports the President in fulfilling his mandate letter commitment to improve reporting to Parliament.



Results for 2017–18: In 2017–18, 77% of [GC InfoBase](#)^{vi} users found the spending information they wanted. The tool contains years’ worth of government financial, people and results data, bringing together information previously scattered across over 500 government reports such as the Public Accounts, Main Estimates and Departmental Plans. This information is now presented in a way that facilitates Canadians’ analysis and broader understanding of how government resources are being used.

TBS is also gathering data on the degree to which visitors to online departmental planning and reporting documents found the information useful. It will report the result in the 2018–19 Departmental Results Report.

Results achieved

Departmental Results	Performance Indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Departments achieve measurable results	Percentage of departmental results indicators for which targets are achieved	80%	March 31, 2019	65% ^a	69%	Not available
Treasury Board proposals contain information that helps Cabinet ministers make decisions	Degree to which Treasury Board submissions transparently disclose financial risk	To be determined	To be determined	13% ^b	Not available (new indicator)	Not available
Budget initiatives are approved for implementation quickly	Percentage of budget initiatives included in the next available Estimates	100%	May 31, 2018	40% for Budget 2017	66%	Not available
Reporting on government spending is clear	Degree to which GC InfoBase users found the spending information they sought	To be determined	March 31, 2019	77%	Not available	Not available
	Degree to which visitors to online departmental planning and reporting documents found the information useful	To be determined	March 31, 2019	User survey implemented with tabling of 2018–19 Departmental Plans; Results will be reported in 2018–19 Departmental Results Report (fall 2019)	Not available (new indicator)	Not available

a. This result is for approximately 95% of the departments that report results in their Departmental Results Reports. At the time this report was being finalized, TBS was still working with some departments to clarify their results.

b. Based on a representative sample of 2017–18 Treasury Board submissions. A scored assessment of these submissions was completed using the following 5 criteria: Are the framing assumptions disclosed? Are the framing assumptions reasonable? Was a sensitivity analysis completed? Was the sensitivity analysis appropriate? Does it disclose controllable versus uncontrollable financial risk? 13% of the submissions reviewed met 4 of the 5 criteria.



Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
3,596,236,789	3,596,236,789	1,090,978,606	42,055,064	-3,554,181,725

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
319	302	-17

The variance between planned and actual spending in relation to this Core Responsibility is mainly attributable to the way government-wide funds are transferred between TBS and other government organizations. Every year, TBS includes funding in its reference level to be transferred to other government organizations once specific criteria that have been approved by the Treasury Board are met. If these funds are needed, they are transferred to the appropriate department. If they are not needed, the unused balance is returned to the fiscal framework at the end of the fiscal year and is reported as a TBS lapse. TBS does not incur actual spending under government-wide funds.

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

Administrative Leadership

Description

- ▶ Lead government-wide initiatives
- ▶ Develop policies and set the strategic direction for government administration related to:
 - › service delivery
 - › access to government information
 - › the management of assets, finances, information and technology



Results

In 2017–18, TBS aimed to achieve 5 results in exercising its Administrative Leadership responsibility.

Departmental result 1: Canadians have timely access to government information

Context: TBS works with departments to provide Canadians with timely access to government information. This work supports the President in fulfilling his mandate letter commitments to:

- ▶ enhance the openness of government
- ▶ make government data available digitally

Results for 2017–18: In 2017–18, TBS supported departments in releasing 1,807 new datasets on open.canada.ca.^{viii} It also helped departments publish a total of 456,136 proactive disclosures, a 240% increase from 2016–17. However, the targets for timely responses to access to information requests and personal information requests were not met.

In 2017–18, the President of the Treasury Board and Minister of Digital Government proposed amendments to modernize the [Access to Information Act](#).^{ix} A number of these amendments are intended to improve the functioning of access to information and personal information request services. TBS is also exploring other measures that could help institutions improve the timeliness of responses.

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

Context: TBS works with departments to improve and simplify their services and better meet the needs of Canadians. This work supports the President in fulfilling his mandate letter commitment to improve government service delivery.

Results for 2017–18: The targets for improving service delivery have not yet been met. The percentage of priority services that met service standards dropped from 85% in 2016–17 to 70% in 2017–18, which is below the 80% target. This drop occurred as TBS worked with departments to set new, more demanding service standards that better align with Canadians' expectations. TBS is also working with departments to achieve the target of having 70% of priority services available by 2020 (currently at 62%), and to achieve the future target of 60% client satisfaction with the delivery of government services (currently at 58%).

TBS is working with departments to improve results in this area by continuing to implement the Treasury Board [Policy on Service](#)^x and the [Government of Canada Service Strategy](#),^{xi} and by providing hands-on capacity to departments to improve service delivery through the [Canadian Digital Service](#).^{xii}



Departmental result 3: Government promotes good asset and financial management

Context: TBS works with departments to improve their asset and financial management practices. This work supports the President in fulfilling his mandate letter commitment to take a more modern approach to comptrollership.

Results for 2017–18: In 2017–18, 97% of departments had assessed all internal controls over financial reporting in high-risk areas and annually realign, implement and monitor systems on internal control. That result exceeded TBS’s target of 90%.

In 2017–18, TBS introduced a new indicator that showed that 80% of departments effectively maintain and manage their assets over their life cycle. This baseline result fell short of the 90% target and was based on a small sample of only 10 departments. As a result, TBS is reviewing both the data and the methodology to improve how it measures federal asset management.

Departmental result 4: Technology enhances the effectiveness of government operations

Context: TBS works with departments to help them develop and deliver secure, reliable, accessible and agile digital business solutions.

Results for 2017–18: Results relating to the effectiveness of government technology are mixed.

Departments’ satisfaction with the health of the government’s information technology improved from 37% in 2016–17 to 51% in 2017–18, exceeding TBS’s target of 50%.

Performance for managing cyber risks also improved. In 2017–18, TBS determined that cyber risks were being effectively managed for 93% of the government’s information technology systems, up from 82% in the previous year. TBS is therefore steadily approaching its target of 100%.

More work is required, however, to reduce the number of outages that affect the government’s information technology systems. In 2017–18, only 21% of departments supported by Shared Services Canada had fewer than 3 significant outages affecting key systems. Work is being done under the [Strategic Plan for Information Management and Information Technology](#)^{xiii} to improve service management processes and replace aging technology. This work will prevent some outages from occurring, assist in resolving outages more quickly and reduce the number of outages related to failing infrastructure components. TBS is also reviewing the target for this indicator (currently 100%) and may adjust it so that it remains ambitious but is more realistic.

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

Context: TBS works with departments to make the transition to low-carbon, climate-resilient and green government operations and to reduce greenhouse gas emissions. This work supports the [Federal Sustainability Development Strategy](#)^{xiv} goal of low-carbon government.

Results for 2017–18: TBS continued to pursue the target of reducing government greenhouse gas emissions by 40% relative to 2005 levels by 2030. In 2016–17, emissions had been reduced by 28% relative to 2005 levels. The 2017–18 results are still being collected and validated. They will be reported in the [GC Infobase](#)^{xv} in December 2018 and in the 2019–20 Departmental Plan. TBS is leading the [Greening Government Strategy](#),^{xvi} which identifies the key actions the government is taking to reach both the 2030 emissions reduction target and the new target set in the Strategy to reduce emissions from government operations by 80% by 2050 relative to 2005 levels.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Canadians have timely access to government information	Number of datasets available to the public	800 new data sets	March 31, 2018	1,807 new datasets published (12,039 total non-geospatial datasets available in 2017–18 on open.canada.ca)	2,079 new datasets published (10,232 total non-geospatial datasets available in 2016–17 on open.canada.ca)	192 new datasets published (about 8,300 total non-geospatial datasets available in 2015–16 on open.canada.ca)
	Percentage of access to information requests responded to within established timelines	80%	March 31, 2018	76%	80.7%	86%
	Percentage of personal information requests responded to within established timelines	80%	March 31, 2018	75%	80.4%	80%
Government service delivery meets the needs of Canadians	Percentage of Government of Canada priority services available online	70%	March 31, 2020	62%	Not available (new indicator)	Not available
	Degree to which clients are satisfied with the delivery of Government of Canada services	60%	To be determined	58%	Canadians were not asked this question in 2016–17	Canadians were not asked this question in 2015–16



Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
	Percentage of priority services that meet service standard	80%	March 31, 2018	70%	85%	Not available
Government promotes good asset and financial management	Percentage of departments that effectively maintain and manage their assets over their life cycle	90%	March 31, 2018	80%	Not available (new indicator)	Not available
	Percentage of departments that have assessed all internal controls over financial reporting in high-risk areas and annually realign, implement and monitor systems on internal control	90%	March 31, 2018	97%	94%	77% of the 35 departments assessed had reached the ongoing monitoring stage (had looked at their key controls at least once)
Technology enhances the effectiveness of government operations	Degree to which departments are satisfied with the health of government's information technology, expressed as a percentage	50%	To be determined	51%	37%	Not available
	Percentage of information technology systems for which cyber risks are managed effectively	100%	To be determined	93%	82%	69% (based on 2015–16 Management Accountability Framework assessment of mission-critical applications currently in operation)
	Percentage of departments that have fewer than 3 significant outages impacting key systems in a year	100%	To be determined	21% ^a	Not available (new indicator)	Not available



Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Government demonstrates leadership in making its operations low-carbon	The level of overall government greenhouse gas emissions	40% reduction from 2005 baseline	March 31, 2030	Will be available in the GC InfoBase by December 2018 and reported in the 2019–20 Departmental Plan (spring 2019)	28%	24%

a. Based on the 43 departments and agencies for which Shared Services Canada provides infrastructure support.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
61,764,271	61,764,271	120,038,058	103,822,405	42,058,134

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
494	589	95

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

Employer

Description

- ▶ Develop policies and set the strategic direction for people management in the public service
- ▶ Manage total compensation (including pensions and benefits) and labour relations
- ▶ Undertake initiatives to improve performance in support of recruitment and retention

Results

In 2017–18, TBS aimed to achieve 4 results in exercising its Employer responsibility.



Departmental result 1: Public service is high-performing

Context: TBS works with departments to improve employee performance, to provide career development opportunities for employees and to ensure that services are provided in accordance with the Official Languages Act. This work supports the President in fulfilling his mandate letter commitment to ensure that all federal services are delivered in full compliance with the act.

Results for 2017–18: TBS met its targets in this area. In 2017–18, 94.9% of employees met their performance objectives. As well, public service employees are increasingly indicating that their department does a good job of supporting employee career development (57% in 2017 versus 52% in 2014). Furthermore, in 2017–18, 92.6% of federal organizations indicated that communications in their designated bilingual offices “nearly always” occurred in the official language chosen by the public.

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

Context: TBS leads efforts to attract and retain public servants and to create diverse and inclusive workplaces (for example, providing strategic direction on government-wide recruitment strategies and engaging bargaining agents on diversity issues). These efforts support the government’s commitment to ensure gender parity and to have more Aboriginal persons, members of visible minority groups and persons with disabilities in positions of leadership in the federal public service.

Third gender option in 2017 Public Service Employee Survey

The [Public Service Employee Survey](#)^{xviii} allows the federal public service to identify employee perceptions of what it is doing well and what it could be doing better in the area of people management. To make the survey more inclusive, the 2017 survey included, for the first time, a third gender option in addition to male or female.

All [results are available by gender](#),^{xix} as well as by [other demographic characteristics](#),^{xx} which means that TBS and departments can analyze them using full gender-based analysis plus.

Results for 2017–18: With respect to attracting new employees, in 2017–18, 36% of indeterminate hires were under the age of 30. This is similar to the rate in 2016–17.

With respect to employee retention, employees’ sense of satisfaction from their work increased in 2017:

- ▶ Employees overall: 77%, up from 74% in 2014
- ▶ Employees under 30, who represent the next generation of public servants: 78%, up from 74% in 2014



With respect to diversity, as of March 2017, representation of 3 employment equity groups (visible minorities, women, and persons with a disability) at the executive levels exceeded workforce availability rates.³ Although the representation of Aboriginal persons at the executive levels increased from 3.7% in 2016 to 3.9% in 2017, it remains below workforce availability. TBS will work to address this gap through the Public Service Centre on Diversity, Inclusion and Wellness, which it is establishing to support departments in creating safe, healthy, diverse and inclusive workplaces.

Departmental result 3: Employee wellness is improved

Context: TBS leads efforts to improve employee wellness across the public service (for example, providing mental health resources, tools and services to organizations, managers and employees). These efforts support the President in fulfilling his mandate letter commitment to ensure that the public service is free from harassment and sexual violence.

Results for 2017–18: In 2017–18, employee wellness results were mixed:

- ▶ The percentage of employees who indicate that they have been harassed on the job in the past 2 years decreased from the previous year (18% in 2017–18 versus 22% in 2016–17)
- ▶ The percentage of employees who believe that their workplace is psychologically healthy decreased from the previous year (56% in 2017–18 versus 60% in 2016–17)
- ▶ The average length of time on long-term disability leave for mental health reasons increased by 12% (from 2.65 years in 2016–17 to 2.97 years in 2017–18)
- ▶ Gender-diverse employees generally report having more negative workplace experiences (for example, harassment and psychologically unhealthy workplaces) than employees who identify as male or female

TBS is in the process of establishing the Public Service Centre on Diversity, Inclusion and Wellness, which will provide leadership and integrated support to departments in creating safe, healthy, diverse and inclusive workplaces. It is also helping departments to develop their action plans under the [Federal Public Service Workplace Mental Health Strategy](#).^{xxi} As well, it is working with bargaining agents to design a new employee wellness support program for employees.

Departmental result 4: Modernized employment conditions

Context: TBS works with bargaining agents to create modern employment conditions for employees. This work supports the President in fulfilling his mandate letter commitment to bargain in good faith with Canada's public sector unions.

3. Workforce availability refers to the availability of people in the designated employment equity groups as a percentage of the labour pool from which the public service can recruit.



Results for 2017–18: In 2017–18, TBS successfully negotiated 7 new collective agreements in the context of the 2014–18 round of bargaining. As of March 31, 2018, TBS had reached 23 out of 27 agreements, which are applicable to approximately 97% of represented employees in the core public administration. In addition, in 2017–18, the Public Sector Labour Relations and Employment Board made no rulings of bad-faith bargaining against the Government of Canada.

At the same time, the Phoenix pay system continues to negatively affect public service employees. In 2017–18, 69% of public service employees indicated that their pay or other compensation has been affected by system issues. Phoenix-related matters have also been the subject of various litigation actions and individual grievances. To help address this situation, TBS is working with:

- ▶ departments to reduce the time it takes to process key human resources transactions
- ▶ Public Services and Procurement Canada, as part of an integrated HR-to-Pay team focused on stabilization efforts
- ▶ experts, bargaining agents and technology providers on a way forward for a new pay system
- ▶ bargaining agents to address employee morale and stress, to find the best way forward to process complaints and grievances, and to develop an approach for addressing damages

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Public service is high-performing	Percentage of eligible employees who meet performance objectives	To be determined	To be determined	94.9%	94.9%	93.8%
	Percentage of institutions where communications in designated bilingual offices “nearly always” occur in the official language chosen by the public	90%	March 1, 2018	92.6%	90.5% ^a	84.5%
	Percentage of employees who believe their department does a good job of supporting employee career development	Greater than 52%	March 1, 2018	57%	Employees were not asked this question in 2016–17	Employees were not asked this question in 2015–16



Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Public service attracts and retains a diverse workforce	Percentage of indeterminate hires who are under the age of 30	To be determined	To be determined	36%	37.3%	32.7%
	Percentage of employees under the age of 30 who receive a sense of satisfaction from their work	To be determined	To be determined	78%	Employees were not asked this question in 2016–17	Employees were not asked this question in 2015–16
	Percentage of all employees who receive a sense of satisfaction from their work	Greater than 74%	March 1, 2018	77%	Employees were not asked this question in 2016–17	Employees were not asked this question in 2015–16
	Percentage of executive employees (compared with workforce availability) who are members of a visible minority group	Greater than 9.5%	March 31, 2018	Data being validated and analyzed Result will be reported in the 2019–20 Departmental Plan	10.2% March 31, 2017	9.4% March 31, 2016
	Percentage of executive employees (compared with workforce availability) who are women	Greater than 47.8%	March 31, 2018	Data being validated and analyzed Result will be reported in the 2019–20 Departmental Plan	48.0% March 31, 2017	47.3% March 31, 2016
	Percentage of executive employees (compared with workforce availability) who are Aboriginal persons	Greater than 5.2%	March 31, 2018	Data being validated and analyzed Result will be reported in the 2019–20 Departmental Plan	3.9% March 31, 2017	3.7% March 31, 2016
	Percentage of executive employees (compared with workforce availability) who are persons with a disability	Greater than 2.3%	March 31, 2018	Data being validated and analyzed Result will be reported in the 2019–20 Departmental Plan	5.2% March 31, 2017	5.1% March 31, 2016



Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Employee wellness is improved	Percentage of employees who believe their workplace is psychologically healthy	To be determined	To be determined	56% ^b	60%	Employees were not asked this question in 2015–16
	Percentage decrease in the length of time off work on long-term disability due to mental health issues ^c	To be determined	To be determined	2.97 (12% increase)	2.65 years	Not available
	Percentage of employees who indicate that they have been the victim of harassment on the job in the past 2 years	To be determined	To be determined	18% ^d	22%	Employees were not asked this question in 2015–16
	Percentage of employees who indicate that the nature of harassment experienced is a sexual comment or gesture	To be determined	To be determined	1.8%	Employees were not asked this question in 2016–17	Employees were not asked this question in 2015–16
Modernized employment conditions	Percentage of Federal Public Sector Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith	100%	March 1, 2018	0 outcomes of bad-faith bargaining	0 outcomes of bad-faith bargaining	0 outcomes of bad-faith bargaining

- The 2016–17 result of 84% reported in TBS's 2018–19 Departmental Plan has been updated to reflect the latest available data.
- The 2017–18 and 2016–17 results are based on surveys that were conducted at different times of the year, which might contribute to the difference in results. In the future, these results will be based on an annual survey that is run at the same time each year.
- Before starting long-term disability leave, employees must use their accumulated sick leave. Statistics for this indicator take into account long-term disability leave only.
- See table note b.



Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
2,793,646,260	2,793,646,260	3,686,180,264	3,568,437,380	774,791,120

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
422	435	13

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

Regulatory Oversight

Description

- ▶ Develop and oversee policies to promote good regulatory practices
- ▶ Review proposed regulations to ensure they adhere to the requirements of government policy
- ▶ Advance regulatory cooperation across jurisdictions

Results

In 2017–18, TBS aimed to achieve 2 results in exercising its Regulatory Oversight responsibility.

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

Context: TBS promotes open, transparent and evidence-based regulatory practices and processes to protect and advance Canadians' health, safety and environment, and to help create the conditions for an innovative and prosperous economy.

Cabinet Directive on Regulation

In 2017–18, TBS launched public consultations on changes to federal regulatory policy. The changes seek to:

- strengthen the requirements for early stakeholder engagement, regulatory cooperation and alignment, mandatory stock reviews, gender-based analysis plus, consultations with Indigenous peoples, and assessing environmental impacts
- maintain important tools to minimize burden on business, including small enterprises



Results for 2017–18: In 2017–18, TBS performed well in this area. The public was consulted on 97% of regulations that had public implications that were published. In addition, 99% of regulatory proposals had an appropriate impact assessment (for example, including cost-benefit analysis). As well, Canada’s regulatory system maintained its high international rankings, as reported in the [OECD Regulatory Policy Outlook 2018](#).^{xxiii}

Departmental result 2: Regulatory cooperation among jurisdictions is advanced

Context: TBS promotes regulatory cooperation among jurisdictions to support the interests of industry, consumers and regulators, both domestically and internationally.

Results for 2017–18: In 2017–18, TBS met its target for ensuring that regulators consider regulatory cooperation as part of their significant regulatory proposals, where appropriate. However, TBS did not meet its target for increasing the number of regulatory programs that have a regulatory cooperation work plan. New work plans will be created in 2018–19 through new regulatory cooperation forums that TBS is setting up. These forums include the Regulatory Cooperation Forum, established under the Canada-E.U. Comprehensive Economic Trade Agreement, and the domestic Regulatory Reconciliation and Cooperation Table, established under the Canadian Free Trade Agreement.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Government regulatory practices and processes are open, transparent, and informed by evidence	Ranking of Canada’s regulatory system by the Organisation for Economic Co-operation and Development (OECD)	Canada is ranked in the top 5 of participating OECD countries.	December 2018 ^a	<p>In the 2018 report, Canada’s rankings among 38 OECD member and accession countries, and the European Union were as follows:</p> <ul style="list-style-type: none"> • 3rd for stakeholder engagement • 4th for regulatory impact analysis • tied for 5th for ex-post evaluation 	The OECD ranking is on a 3-year cycle. The next result will be reported in the 2019–20 Departmental Plan (spring 2019)	Out of 35 countries in the 2015 report, Canada ranked 3rd for stakeholder engagement, 4th for regulatory impact analysis, 4th for ex-post evaluation



Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
	Percentage of regulatory initiatives ^b that report on early public consultation undertaken prior to first publication	90%	April 2018	97%	Not available (new indicator as of 2016–17)	Not available
	Percentage of regulatory proposals ^c that have an appropriate impact assessment (for example, cost-benefit analysis)	90%	April 2018	99%	Not available (new indicator as of 2016–17)	Not available
	Number of federal regulatory programs that have a regulatory cooperation work plan	25	April 2018	Work plans are in place for 23 federal regulatory programs	Work plans are in place for 23 federal regulatory programs	Work plans are in place for 23 federal regulatory programs
Regulatory cooperation among jurisdictions is advanced	Percentage of significant regulatory proposals (for example, high and medium impact) that promote regulatory cooperation considerations, when relevant	90%	April 2018	100%	Not available (new indicator as of 2016–17)	Not available

- The date to achieve this target was incorrectly indicated as April 2018 in the 2017–18 Departmental Plan. This date has been corrected based on the OECD's publication schedule for this document.
- Excludes machinery of government regulations, regulations that implement international obligations, and as such, are non-discretionary, and regulations that are purely technical or administrative and have no public impact.
- Excludes machinery of government changes and miscellaneous amendment regulations that are purely technical or administrative nature and have no cost impact.



Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
4,663,000	4,663,000	6,664,370	5,983,551	1,320,551

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
33	40	7

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

Internal Services

Description

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

Results

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

It achieved this by continuing to enhance its internal services and to support its workforce. For example, in 2017–18, TBS:

- ▶ supported effective and transparent workforce planning and strategic recruitment by developing the Talent Acquisition Strategy, which is aimed at attracting high-performing talent and at promoting employment equity recruitment. TBS also successfully rebooted its analyst recruitment campaign to attract new and diverse talent



- ▶ supported workforce mobility through the launch of Canada’s Free Agent Pilot at TBS, which gives select public servants the opportunity to arrange short-term assignments that match their skills and interests
- ▶ invested in employee learning and development by, for example, launching TBS Learning Roadmap to provide employees with a curated list of learning opportunities, and streamlining the language training registration process
- ▶ launched the Wellness Action Plan to support efforts to address issues such as employee health and wellness, work-life balance, workload, and harassment and discrimination
- ▶ established the Disability Management and Return to Work Program in order to provide individualized, timely and comprehensive information, guidance and support to employees and managers to help prevent or manage prolonged absences from work due to illness, injury or disability, and to support successful return to work strategies
- ▶ completed Phase II of the TBS Workplace Renewal Transformation Initiative, launched in 2011, to reduce TBS’s footprint from 11 locations across National Capital Region to 2 modern workplaces

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
85,551,044	85,551,044	95,020,219	86,603,603	1,052,559

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
607	605	-2



Analysis of trends in spending and human resources

Actual expenditures

Departmental spending breakdown

In 2017–18, TBS's total spending was \$3,807 million. Figure 2 shows a breakdown of spending by category. Approximately 8% of spending was for operations. The balance was for public service employer payments, which TBS makes as employer for the core public administration.

Figure 2: TBS actual spending, 2017–18, by category (millions)

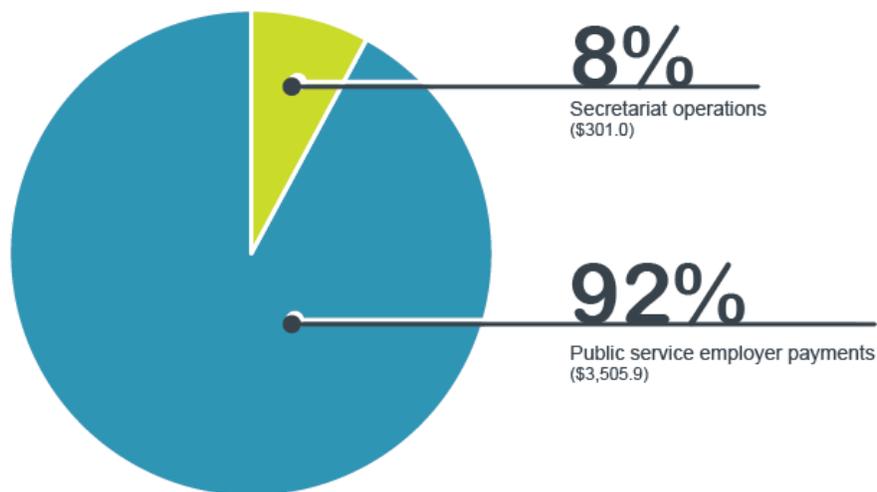
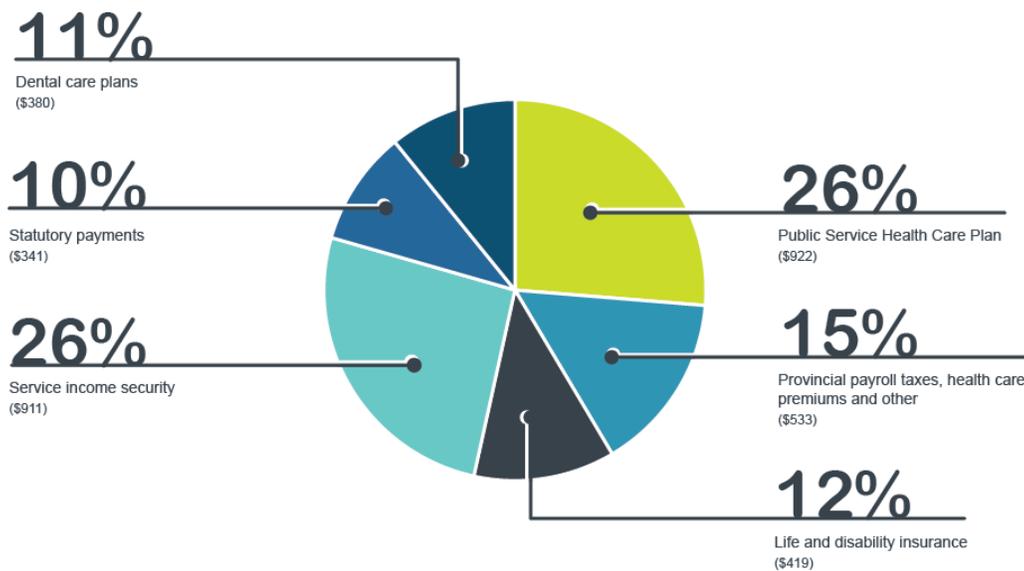


Figure 3 shows a breakdown of TBS’s spending of approximately \$3,506 million in public service employer payments. These payments cover, for the core public administration, the employer’s share of employee and pensioner benefit plans, provincial health care premiums and other payroll taxes, as well as statutory payments,⁴ which relate mostly to pensions.

Figure 3: TBS, public service employer payments, actual spending, 2017–18 (millions)

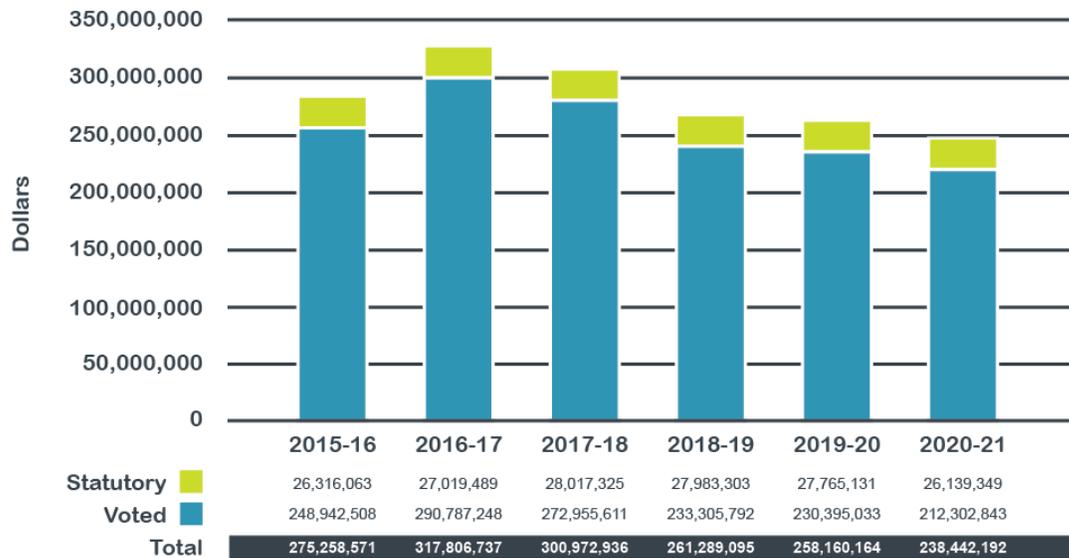


4. Statutory payments cover employer contributions under the Public Service Superannuation Act, the Public Service Pension Adjustment Act, other pension legislation, and employer contributions under the Employment Insurance Act.



Figure 4 shows TBS’s operating expenditures over time. Operating expenditures include TBS employees’ salaries, non-salary costs to deliver programs, and statutory items relating to the employer’s contributions to TBS employees’ benefit plans.

Figure 4: Departmental spending trend graph for operations (Vote 1)⁵



The increase of \$43 million between 2015–16 and 2016–17 resulted mostly from implementing TBS’s Budget 2016 initiatives; and the plans to enhance access to information, develop a client-first service strategy and expand open data across the Government of Canada. In addition, one-time funding was received through the fiscal framework in conjunction with departmental contributions, to make progress on the government-wide Enabling Functions Transformation Initiative.

The one-time Budget 2016 funding received in 2016–17 to accelerate the Enabling Functions Transformation Initiative sunsetted in 2017–18, which resulted in a decrease of \$17 million. Reduced levels of departmental contributions for this initiative and the sunseting of the majority of funding for phase II of the Workspace Renewal Initiative has further reduced planned spending by \$40 million in 2018–19.

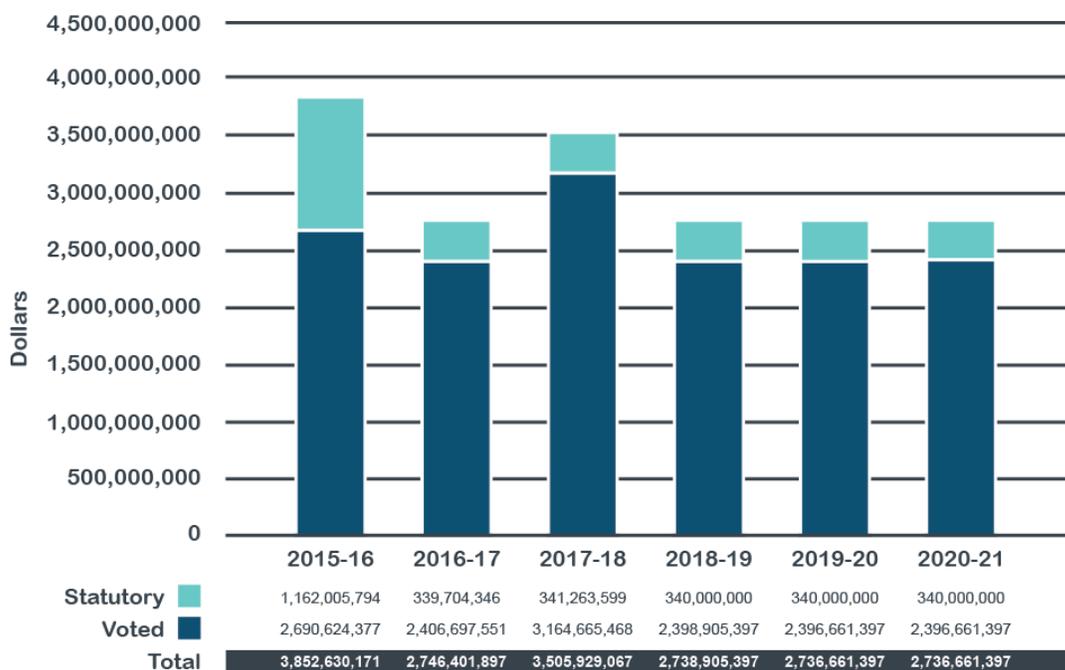
5. Vote 1: Program expenditures.



A decrease of \$20 million in 2020–21 is projected as the Classification Program funding transitions and the mandates for the Canadian Digital Service and the Regulatory Cooperation Council come up for renewal.

Figure 5 shows TBS’s spending on public service employer payments, over time, for the core public administration.

Figure 5: Departmental spending trend graph for public service employer payments (Vote 20)⁶



The decrease in expenditures of \$1,106 million from 2015–16 to 2016–17 is largely attributed to the one-time payment made in 2015–16 for the actuarial adjustment and the Service Income Security Insurance Plan, and a special payment made in 2015–16 to the Public Service Superannuation Account to address deficiencies.

The increase in expenditures of \$760 million from 2016–17 to 2017–18 largely reflects a top-up payment to the Service Income Security Insurance Plan in 2017–18 and higher employer costs following the implementation of collective agreements ratified in 2017.

6. Vote 20: Public service insurance



Approved (voted) reference levels for 2018–19 and beyond are approximately \$765 million below actual spending in 2017–18. The planned expenses for 2018–19 exclude pending allocations from Budget 2018 for various initiatives such as the funding requirements for the Service Income Security Insurance Plan and other Public Service Employee Benefits.

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

Core Responsibilities and Internal Services	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)
Spending Oversight	3,596,236,789	3,596,236,789	10,662,340,900	3,596,948,900	1,090,978,606	42,055,064	40,721,685	38,905,284
Administrative Leadership	61,764,271	61,764,271	74,523,877	73,504,136	120,038,058	103,822,405	121,470,940	84,033,041
Employer	2,793,646,260	2,793,646,260	2,798,285,112	2,794,021,224	3,686,180,264	3,568,437,380	2,823,956,155	3,919,813,169
Regulatory Oversight	4,663,000	4,663,000	6,361,066	6,356,524	6,664,370	5,983,551	4,704,732	3,861,456
Subtotal	6,456,310,320	6,456,310,320	13,541,510,955	6,470,830,784	4,903,861,298	3,720,298,400	2,990,853,512	4,046,612,950
Internal Services	85,551,044	85,551,044	77,268,537	77,183,777	95,020,219	86,603,603	73,355,122	81,275,792
Total	6,541,861,364	6,541,861,364	13,618,779,492	6,548,014,561	4,998,881,517	3,806,902,003	3,064,208,634	4,127,888,742

The budgetary performance summary table above provides the following:

- ▶ Main Estimates for 2017–18
- ▶ planned spending for 2017–18, as reported in TBS’s 2017–18 Departmental Plan
- ▶ planned spending for 2018–19 and 2019–20, as reported in TBS’s 2018–19 Departmental Plan
- ▶ total authorities available for use in 2017–18, which reflects the authorities received to date, including in-year contributions from other government departments for the Enabling Functions Transformation Initiative
- ▶ actual spending for 2015–16, 2016–17 and 2017–18, as reported in the Public Accounts

For additional details on planned spending, see the section “Supporting information on lower-level programs” in Supplementary Information.



The Government-Wide Funds and Public Service Employer Payments program represents the largest portion of TBS's planned spending. On average, the Treasury Board approves transfers of approximately 54% of this program's funding to other federal organizations for items such as government contingencies, government-wide initiatives, compensation requirements, operating and capital budget carry forward, and payroll expenditures (Central Votes 5, 10, 15, 25, 30 and 33). TBS's total funding available for use, in its reference levels, is reduced accordingly. The remaining 46% of this program's funding pertains to public service employer payments.

Overall, planned spending is expected to increase by \$7,077 million in 2018–19, mainly because of the new central budget implementation vote. This vote was added in 2018–19 for new measures approved in Budget 2018 to facilitate timely availability of supply for Budget 2018 activities being carried out in that fiscal year. Funding provided through Vote 40 for 2018–19 is tied to a detailed table from Budget 2018 showing the amount of funding required by each department to implement each budget initiative.

As reported in TBS's 2016–17 Departmental Results Report, actual spending decreased by \$1,064 million from 2015–16 to 2016–17, primarily because of the one-time payments no longer required for the actuarial adjustment and the Service Income Security Insurance Plan. These decreases were offset by an increase in TBS's operating expenditures used for:

- ▶ Budget 2016 initiatives to accelerate the Enabling Functions Transformation Initiative, to enhance access to information, to develop a client-first service strategy, and to expand open data
- ▶ establishing a Centre for Greening Government at TBS
- ▶ the additional claims related to the White class action lawsuit
- ▶ the third-party Shared Services Canada resource alignment review
- ▶ the transfer of the Regulatory Cooperation Council Secretariat from the Privy Council Office to TBS



Actual human resources

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

Core Responsibilities and Internal Services	2015–16 Actuals	2016–17 Actuals	2017–18 Planned	2017–18 Actual	2018–19 Planned	2019–20 Planned
Spending Oversight	316	314	319	302	316	316
Administrative Leadership	455	538	494	589	509	514
Employer	421	456	422	435	453	453
Regulatory Oversight	30	33	33	40	43	43
Subtotal	1,222	1,341	1,268	1,366	1,321	1,326
Internal Services	585	581	607	605	606	600
Total	1,807	1,922	1,875	1,971	1,927	1,926

The increase of 115 full-time equivalents between 2015–16 and 2016–17 relates primarily to the hiring of new staff to implement Budget 2016 initiatives to:

- ▶ accomplish the Enabling Functions Transformation Initiative
- ▶ enhance access to information
- ▶ develop a client-first service strategy
- ▶ expand open data

Full-time equivalents also increased between 2015–16 and 2016–17 because employees who worked in the Regulatory Cooperation Council Secretariat at the Privy Council Office and in the Centre for Greening Government at Public Services and Procurement Canada were transferred to TBS in 2016.

Full-time equivalents increased by 49 from 2016–17 to 2017–18 as a result of the hiring of additional resources for the following initiatives and for the Internal Services to support them:

- ▶ stabilization of the Government of Canada pay system (under the Employer Core Responsibility)
- ▶ Regulatory Cooperation Council (under the Regulatory Oversight Core Responsibility)
- ▶ Web Renewal Initiative (under the Administrative Leadership Core Responsibility)
- ▶ Canadian Digital Service (under the Administrative Leadership Core Responsibility)

Full-time equivalents are expected to decline by 44 from 2017–18 to 2018–19 because of the reduction of departmental contributions to the Enabling Function Transformation.



Expenditures by vote

For information on TBS's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017–2018](#).^{xxv}

Government of Canada spending and activities

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

Financial statements and financial statements highlights

Financial statements

TBS financial statements (unaudited) for the year ended March 31, 2018, are available on the [TBS's website](#).^{xxvii}

Financial statements highlights

The highlights presented in this section are drawn from TBS's financial statements. The financial statements were prepared using Government of Canada accounting policies, which are based on Canadian public sector accounting standards.

The figures provided in this section were prepared on an accrual basis; the figures in the other sections were prepared on an expenditure basis. The difference between the figures in the different sections is the result of accrual entries, such as the recognition of services provided without charge by other government departments, the acquisition of tangible capital assets and related amortization expenses, and accrued liability adjustments.

Condensed Statement of Operations (unaudited) for the year ended March 31, 2018 (dollars)

Financial information	2017–18 Planned results*	2017–18 Actual results	2016–17 Actual results	Difference (2017–18 Actual results minus 2017–18 Planned results)	Difference (2017–18 Actual results minus 2016–17 Actual results)
Total expenses	3,014,964,612	3,833,411,081	3,077,669,086	818,446,469	755,741,995
Total net revenues	12,638,671	14,620,955	10,890,100	1,982,284	3,730,855
Net cost of operations before government funding and transfers	3,002,325,941	3,818,790,126	3,066,778,986	816,464,185	752,011,140

Note: Refer to TBS's [2017–18 Future-Oriented Statement of Operations](#)^{xxviii} for additional information on planned results.



TBS's total expenses consist of:

- ▶ public service employer payments (\$3.5 billion in 2017–18 and \$2.7 billion in 2016–17) (as employer for the core public administration, TBS makes these payments to cover the employer's share of employee and pensioner benefit plans, provincial health care premiums and other payroll taxes, as well as statutory payments, which relate mostly to pensions and include an annual lump-sum contribution to the Public Service Pension Plan to address current actuarial deficits)
- ▶ departmental program expenses (\$0.3 billion in 2017–18 and \$0.4 billion in 2016–17)

The increase of \$756 million (24.6%) in total actual expenses from 2016–17 to 2017–18 stems from:

- ▶ a net increase of \$769 million in public service employer payments, primarily due to a top-up payment made in 2017–18 to address a deficit in the Service Income Security Insurance Plan that related to increased disability insurance claims from medically released members of the Canadian Armed Forces, as well as higher employer costs following the implementation of new collective agreements
- ▶ a net decrease of \$13 million in departmental program expenses, mostly attributable to reduced expenses incurred in 2017–18 for the Enabling Functions Transformation Initiative

The difference of \$818 million (27.1%) in total expenses between planned and actual results for 2017–18 is primarily due to the increase in public service employer payments, unplanned expenses related to collective bargaining adjustments, and new or increased funding received for various initiatives such as the Enabling Functions Transformation Initiative, Executive Leadership Development Programs, the Web Renewal Initiative, the Canadian Digital Service and the stabilization of the Government of Canada's pay system.

TBS's total net revenues include the recovery of costs incurred by TBS to administer the Public Service Pension Plan, and recoveries from other government departments for costs associated with providing internal support services related to financial and human resources management systems, accounting and mail services.

The increase of \$3.7 million (34.3%) in total actual net revenues from 2016–17 to 2017–18 is mostly due to an increase in recoveries related to internal support services, which corresponds to an increase in costs incurred by the Central Agencies Shared Systems Cluster to implement a new version of the human resources management system and to bring a new member into the cluster.

The difference of \$2.0 million (15.7%) in total net revenues between planned and actual results for 2017–18 results primarily from the increase in recoveries related to internal support services noted above, which was partially offset by lower than expected recoveries related to the administration of the Public Service Pension Plan.



Condensed Statement of Financial Position (unaudited) as of March 31, 2018
(dollars)

Financial Information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net liabilities	1,092,603,798	714,404,674	378,199,124
Total net financial assets	1,013,247,319	642,232,112	371,015,207
Departmental net debt	79,356,479	72,172,562	7,183,917
Total non-financial assets	46,847,721	33,511,879	13,335,842
Departmental net financial position	(32,508,758)	(38,660,683)	6,151,925

TBS's liabilities consist mainly of accounts payable to other government departments and agencies related to employer contributions to employee benefit plans and to accrued employee claims for benefits under the public service health and dental care plans. The increase of \$378 million in total liabilities from 2016–17 to 2017–18 is mostly due to an account payable to address a shortfall under Service Income Security Insurance Plan, which is partially offset by a reduction in accounts payable to other government departments and agencies to adjust their share of employer contributions to employee benefit plans.

TBS's assets consist mainly of accounts receivable from other government departments and agencies to pay for their share of employer contributions to employee benefit plans, as well as amounts due from the Consolidated Revenue Fund (CRF) that may be disbursed without further charges to TBS's authorities. The increase of \$371 million in total net financial assets from 2016–17 to 2017–18 is mostly the result of an increase in amounts due from the CRF.

TBS's departmental net debt consists mainly of accrued liabilities to be paid from authorities in future years. The increase of \$7 million from 2016–17 to 2017–18 is mostly due to an increase in accrued employee claims for benefits under the public service health and dental care plans.

TBS's non-financial assets consist mainly of tangible capital assets. The increase of \$13 million from 2016–17 to 2017–18 is mostly due to the capitalization of software development costs related to the Enabling Functions Transformation Initiative, and leasehold improvements and office furniture acquisitions related to the Workspace Renewal Initiative.

The decrease of \$6 million in TBS's departmental net financial position, which is the difference between total non-financial assets and the departmental net debt, is therefore attributable to the increase in tangible capital assets, which is partially offset by the increase in accrued liabilities to be paid from future authorities.



Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Scott Brison, President of the Treasury Board and Minister of Digital Government

Institutional head: Peter Wallace, Secretary of the Treasury Board

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

- ▶ the Public Sector Pension Investment Board
- ▶ the Office of the Commissioner of Lobbying of Canada
- ▶ the Office of the Public Sector Integrity Commissioner of Canada

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

Year of incorporation / commencement: 1966

Reporting framework

TBS’s Departmental Results Framework and Program Inventory of record for 2017–18 are shown below.

Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
Description	<ul style="list-style-type: none"> • Review spending proposals and authorities • Review existing and proposed government programs for efficiency, effectiveness and relevance 	<ul style="list-style-type: none"> • Lead government-wide initiatives • Develop policies and set the strategic direction for government administration related to: <ul style="list-style-type: none"> – service delivery – access to government information 	<ul style="list-style-type: none"> • Develop policies and set the strategic direction for people management in the public service • Manage total compensation (including pensions and benefits) and labour relations 	<ul style="list-style-type: none"> • Develop and oversee policies to promote good regulatory practices • Review proposed regulations to ensure they adhere to the requirements of government policy • Advance regulatory cooperation across jurisdictions



Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
	<ul style="list-style-type: none"> Provide information to Parliament and Canadians on government spending 	<ul style="list-style-type: none"> the management of assets, finances, information and technology 	<ul style="list-style-type: none"> Undertake initiatives to improve performance in support of recruitment and retention 	
Results and indicators	<p>Departments achieve measurable results</p> <ul style="list-style-type: none"> Percentage of Departmental Results Indicators for which targets are achieved <p>Treasury Board proposals contain information that helps Cabinet ministers make decisions</p> <ul style="list-style-type: none"> Degree to which Treasury Board submissions transparently disclose financial risk (on a scale of 1 to 5) <p>Budget initiatives are approved for implementation quickly</p> <ul style="list-style-type: none"> Percentage of budget initiatives included in the next available Estimates <p>Reporting on government spending is clear</p> <ul style="list-style-type: none"> Degree to which GC InfoBase users found the spending information they sought (on a scale of 1 to 5) Degree to which visitors to online departmental planning and reporting documents found the information useful (on a scale of 1 to 5) 	<p>Canadians have timely access to government information</p> <ul style="list-style-type: none"> Number of datasets available to the public Percentage of access to information requests responded to within established timelines Percentage of personal information requests responded to within established timelines <p>Government service delivery meets the needs of Canadians</p> <ul style="list-style-type: none"> Percentage of Government of Canada priority services available online Degree to which clients are satisfied with the delivery of Government of Canada services, expressed as a percentage Percentage of priority services that meet service standard <p>Government promotes good asset and financial management</p>	<p>Public service is high-performing</p> <ul style="list-style-type: none"> Percentage of eligible employees who meet performance objectives Percentage of institutions where communications in designated bilingual offices “nearly always” occur in the official language chosen by the public Percentage of employees who believe their department does a good job of supporting employee career development <p>Public service attracts and retains a diverse workforce</p> <ul style="list-style-type: none"> Percentage of indeterminate hires who are under the age of 30 Percentage of employees under the age of 30, and percentage of all employees, who receive a sense of satisfaction from their work 	<p>Government regulatory practices and processes are open, transparent, and informed by evidence</p> <ul style="list-style-type: none"> Ranking of Canada’s regulatory system by the Organisation for Economic Co-operation and Development Percentage of regulatory initiatives that report on early public consultation undertaken prior to first publication Percentage of regulatory proposals that have an appropriate impact assessment (for example, cost-benefit analysis) <p>Regulatory cooperation among jurisdictions is advanced</p> <ul style="list-style-type: none"> Number of federal regulatory programs that have a regulatory cooperation work plan Percentage of significant regulatory proposals (for example, high and medium impact) that promote regulatory cooperation considerations when relevant



Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
		<ul style="list-style-type: none"> Percentage of departments that effectively maintain and manage their assets over their life cycle Percentage of departments that have assessed all internal controls over financial reporting in high-risk areas and annually realign, implement and monitor systems on internal control <p>Technology enhances the effectiveness of government operations</p> <ul style="list-style-type: none"> Degree to which departments are satisfied with the health of government's information technology, expressed as a percentage Percentage of information technology systems that are managing cyber risks effectively Percentage of departments that have fewer than 3 significant outages impacting key systems in a year <p>Government demonstrates leadership in making its operations low-carbon</p> <ul style="list-style-type: none"> The level of overall government greenhouse gas emissions 	<ul style="list-style-type: none"> Percentage of executive employees (compared with workforce availability) who are members of a visible minority group, women, Aboriginal persons, or persons with a disability <p>Employee wellness is improved</p> <ul style="list-style-type: none"> Percentage of employees who believe their workplace is psychologically healthy Percentage decrease in the length of time off work on long-term disability due to mental health issues Percentage of employees who indicate that they have been the victim of harassment on the job in the past 2 years Percentage of employees who indicate that the nature of harassment experienced is a sexual comment or gesture <p>Modernized employment conditions</p> <ul style="list-style-type: none"> Percentage of Federal Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith 	



Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
Program inventory	<ul style="list-style-type: none"> • Oversight and Treasury Board Support • Expenditure Data, Analysis, and Reviews • Results and Performance Reporting Policies and Initiatives • Government-Wide Funds 	<ul style="list-style-type: none"> • Comptrollership Policies and Initiatives • Service Delivery Policies and Initiatives • Digital Technology and Security Policies and Initiatives • Management Accountability Framework and Policy Suite Integrity 	<ul style="list-style-type: none"> • Collective Bargaining and Labour Relations • Pension and Benefits Management • Public Service Employer Payments • People Management and Executive Policies and Initiatives 	<ul style="list-style-type: none"> • Regulatory Policy and Oversight • Regulatory Cooperation



Concordance between the Departmental Results Framework and the Program Inventory, 2017–18, and the Program Alignment Architecture, 2016–17

The following table shows how the current Departmental Results Framework and Program Inventory relates to TBS’s previous reporting structure, the Program Alignment Architecture. For example, the current program of Oversight and Treasury Board Support has 66% of dollars previously allocated to the old program (Cabinet Decision Support), 13% of dollars previously allocated to the old program (Expenditure Analysis and Allocation Management), and so on.

2017–18 Core Responsibilities and Program Inventory	2016–17 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the Program in the Program Inventory
Core Responsibility 1: Spending Oversight		
Oversight and Treasury Board Support	1.1.1 Cabinet Decision Support	66%
	1.1.2 Expenditure Analysis and Allocation Management	13%
	1.2.1 Financial Management Policy	13%
	1.2.5 Organization Management Policy	11%
	1.5.1 Management and Oversight Services	10%
Expenditure Data, Analysis, and Reviews	1.1.1 Cabinet Decision Support	10%
	1.1.2 Expenditure Analysis and Allocation Management	57%
Results and Performance Reporting Policies and Initiatives	1.1.1 Cabinet Decision Support	1%
	1.1.2 Expenditure Analysis and Allocation Management	16%
	1.2.5. Organization Management Policy	20%
Government-wide Funds	1.4 Government-Wide Funds and Public Service Employer Payments	30%
Core Responsibility 2: Administrative Leadership		
Comptrollership Policies and Initiatives	1.1.1 Cabinet Decision Support	8%
	1.1.2 Expenditure Analysis and Allocation Management	12%
	1.2.1 Financial Management Policy	87%
	1.2.5 Organization Management Policy	32%
	1.3.3 Government-Wide Operations	46%
	1.3.4 Transformation Leadership	59%



2017–18 Core Responsibilities and Program Inventory	2016–17 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the Program in the Program Inventory
	1.5.5 Financial Management Services	1%
Service Delivery Policies and Initiatives	1.2.3 Information Management and Information Technology Policy	19%
	1.2.4 External Facing Policy	36%
	1.3.3 Government-Wide Operations	3%
	1.3.4 Transformation Leadership	17%
Digital Technology and Security Policies and Initiatives	1.1.1 Cabinet Decision Support	6%
	1.1.2 Expenditure Analysis and Allocation Management	0%
	1.2.1 Financial Management Policy	0%
	1.2.3 Information Management and Information Technology Policy	81%
	1.2.4 External Facing Policy	19%
	1.2.5 Organization Management Policy	22%
	1.3.3 Government-Wide Operations	2%
	1.3.4 Transformation Leadership	6%
Management Accountability Framework and Policy Suite Integrity	1.2.4 External Facing Policy	3%
	1.2.5 Organization Management Policy	14%
	1.3.3 Government-Wide Operations	2%
	1.3.4 Transformation Leadership	3%
Core Responsibility 3: Employer		
Collective Bargaining and Labour Relations	1.2.2 People Management Policy	36%
	1.3.2 Labour Relations	82%
Pensions and Benefits Management	1.2.2 People Management Policy	5%
	1.3.1 Pensions and Benefits	99%
People Management and Executive Policies and Initiatives	1.1.1 Cabinet Decision Support	3%
	1.1.2 Expenditure Analysis and Allocation Management	2%



2017–18 Core Responsibilities and Program Inventory	2016–17 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the Program in the Program Inventory
	1.2.2 People Management Policy	59%
	1.3.1 Pensions and Benefits	1%
	1.3.2 Labour Relations	1%
	1.3.3 Government-Wide Operations	24%
	1.3.4 Transformation Leadership	14%
Public Service Employer Payments	1.4 Government-Wide Funds and Public Service Employer Payments	70%
Core Responsibility 4: Regulatory Oversight		
Regulatory Policy and Oversight	1.1.1 Cabinet Decision Support	6%
	1.2.4 External-Facing Policy	38%
Regulatory Cooperation	Not applicable	Not applicable
Core Responsibility 5: Internal Services	Internal Services	100%

Supporting information on the Program Inventory

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

Supplementary information tables

The following supplementary information tables are available on [TBS's website](#).^{xxxi}

- ▶ Departmental Sustainable Development Strategy
- ▶ Evaluations
- ▶ Fees
- ▶ Horizontal initiatives
- ▶ Internal audits
- ▶ Response to parliamentary committees and external audits
- ▶ Status report on projects operating with specific Treasury Board approval



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](#).^{xxxii} 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

Treasury Board of Canada Secretariat
90 Elgin St
Ottawa ON
K1A 0R5
Telephone: 613-369-3200

Toll-free: 1-877-636-0656
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Email: questions@tbs-sct.gc.ca

Website: <https://www.canada.ca/en/treasury-board-secretariat.html>



Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a 3-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.

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

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 approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (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. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 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 2 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 that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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.

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.

Program Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and 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.

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

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



Endnotes

- i. Open Government, <https://open.canada.ca/en>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- iii. The President of the Treasury Board's mandate letter, <https://pm.gc.ca/eng/president-treasury-board-canada-mandate-letter>
- iv. Policy on Results, <https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- 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>
- viii. Open Government, <https://open.canada.ca/en>
- ix. Access to Information Act, <https://laws-lois.justice.gc.ca/eng/acts/a-1/>
- x. Policy on Service, <https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=27916>
- xi. Government of Canada Service Strategy, <https://open.canada.ca/en/content/government-canada-service-strategy>
- xii. Canadian Digital Service, <https://digital.canada.ca/>
- xiii. Government of Canada Strategic Plan for Information Management and Information Technology, <https://www.canada.ca/en/treasury-board-secretariat/services/information-technology/strategic-plan-2017-2021.html>
- xiv. Federal Sustainable Development Strategy, <http://www.fds-sfdd.ca/index.html#/en/goals/>
- xv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xvi. Greening Government Strategy, <https://www.canada.ca/en/treasury-board-secretariat/services/innovation/greening-government/strategy.html>
- xvii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xviii. Public Service Employee Survey, <https://www.canada.ca/en/treasury-board-secretariat/services/innovation/public-service-employee-survey.html>
- xix. Results are available by gender, <http://www.tbs-sct.gc.ca/pses-saff/2017-2/results-resultats/bd-pm/00/dem114-eng.aspx>
- xx. Other demographic characteristics, <http://www.tbs-sct.gc.ca/pses-saff/2017-2/results-resultats/bd-pm/00/dem-eng.aspx>
- xxi. Federal Public Service Workplace Mental Health Strategy, <https://www.canada.ca/en/treasury-board-secretariat/services/healthy-workplace/workplace-wellness/mental-health-workplace/federal-public-service-workplace-mental-health-strategy.html>
- xxii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xxiii. OECD Regulatory Policy Outlook 2018, https://read.oecd-ilibrary.org/governance/oecd-regulatory-policy-outlook-2018_9789264303072-en#page1
- xxiv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xxv. Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- xxvi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xxvii. Treasury Board of Canada Secretariat, <https://www.canada.ca/en/treasury-board-secretariat.html>
- xxviii. 2017–18 Future-Oriented Statement of Operations, <https://www.canada.ca/en/treasury-board-secretariat/corporate/reports/treasury-board-canada-secretariat-2017-18-departmental-plan.html#toc7.3>
- xxix. Financial Administration Act, <https://laws-lois.justice.gc.ca/eng/acts/F-11/>
- xxx. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xxxi. Treasury Board of Canada Secretariat, <https://www.canada.ca/en/treasury-board-secretariat.html>
- xxxii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>

