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Canada

Treasury Board of Canada Secretariat 2022–23 Departmental Plan

Erratum

Subsequent to tabling in Parliament and online publication of the Treasury Board of Canada Secretariat 2022–23 Departmental Plan, two errors have been corrected in the HTML and PDF versions:

- in the "Internal services: planned results" section and under the subheading "Planned budgetary spending for internal services," planned spending for 2024–25 has been modified from $89,238,143 to $88,238,143;
- in the "Planned spending and human resources" section and under the subheading "Budgetary planning summary for core responsibilities and internal services (dollars)," the subtotal for 2019–20 actual expenditures has been modified from $2,882,217,070 to $2,881,217,070

These changes do not affect the rest of the information contained in the report.

Treasury Board of Canada Secretariat

2022–23

Departmental Plan

Original signed by

The Honourable Mona Fortier
President of the Treasury Board

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represented by the President of the Treasury Board, 2022

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From the President

The Honourable Mona Fortier
President of the Treasury Board

I am pleased to present the Departmental Plan for the Treasury Board of Canada Secretariat (TBS) for 2022–23. This report outlines TBS's plans and priorities for the year ahead, as the Government of Canada works to build a healthier, more resilient future for our citizens.

TBS will continue to support the health and safety of public servants and the communities in which they live, as we did by requiring vaccination across the Core Public Administration and working with Crown corporations and separate agencies to mirror this requirement. We will also continue to improve diversity and inclusion across the public service by advancing opportunities for women, members of visible minority groups, persons with disabilities, Indigenous peoples and members of the LGBTQ2 community. This includes actively supporting the advancement of talented executives from equity-seeking groups to take on leadership roles in the government's senior ranks.

In addition, TBS will advance the implementation of quality-of-life indicators and a climate lens, which will help ensure government decision making considers the needs and aspirations of Canadians and supports the path to net-zero emissions by 2050. We will also lead efforts to harmonize regulations that maintain high health and safety standards and improve the competitiveness of Canadian businesses.

As part of its ongoing leadership of the government's management agenda, TBS will ensure Canadians have access to advanced digital government services and we will improve access for Canadians to federal services in both official languages. We will also strengthen federal procurement policies to better integrate human rights, environmental, social and corporate governance principles, and increase opportunities for Indigenous businesses. In addition, we will continue to lead the Greening Government Strategy so that the Government of Canada leads by example in the fight against climate change.

Finally, the government has committed to completing its review of access to information in 2022. This will include engaging with Indigenous peoples and providing ongoing transparency on the process, with a final report on findings to be tabled in Parliament.

These are just a few of the priorities that TBS will be focused on as we work together to recover from the pandemic, rebuild the economy and create a fairer, stronger society.

I would like to thank TBS employees and public servants across the government whose dedication and hard work continue to help us achieve these goals for Canadians.

I invite you to read this report to learn about these and other initiatives TBS will be advancing in the year ahead.

Original signed by

The Honourable Mona Fortier, P.C., M.P.
President of the Treasury Board

Plans at a glance

The Treasury Board of Canada Secretariat (TBS) is a central agency that serves as the administrative arm of the Treasury Board. It provides leadership in relation to the following four core responsibilities to help departments[1] fulfill government priorities and meet citizens' expectations of government.

1. Spending oversight

TBS reviews current and proposed government spending to ensure that it is efficient, effective and is helping achieve the government's priorities.

As part of fulfilling this core responsibility in 2022–23, TBS will support the government in advancing toward implementation of a comprehensive and continuous strategic policy review of government programs to examine how major programs and policies contribute to meeting the biggest challenges of our time.

TBS will also ensure that government policy continues to be developed through an intersectional lens, reflects the needs and aspirations of Canadians, and supports the path to net-zero greenhouse gas emissions by 2050.

2. Administrative leadership

TBS leads government-wide initiatives, develops policies and sets the strategic direction for federal government administration.

As part of fulfilling this core responsibility in the year ahead, TBS will:

- advance digital government by focusing efforts across government on the remediation of technical debt[2] and on cybersecurity while encouraging process and program integration using more agile, open and user-focused methods when designing services for Canadians, and working to increase the number of digitally accessible government services
- expand open data initiatives, make more data available digitally and complete the review of the access to information regime
- strengthen federal procurement policies to integrate human rights, environment, social and corporate governance principles and supply chain transparency principles
- make government operations greener by, among other things, accelerating the Greening Government commitments to electrify the federal fleet of light-duty vehicles by 2030

1. In this document, "departments" refers to both departments and agencies.
2. Technical debt occurs when technology is not refreshed regularly and when institutional knowledge about technology has not been captured and communicated appropriately. It also occurs if information technology transformations do not keep pace with evolving business needs and technology.

3. Employer

TBS develops policies and sets the strategic direction for people and workplace management in the public service. It also manages total compensation in the core public administration and represents the government in labour relations matters.

As part of fulfilling this core responsibility in 2022–23, TBS will:

- support the health and safety of public servants and their communities by ensuring vaccination across the public service, Crown corporations and separate agencies
- advance work to create a diverse, equitable and inclusive workforce, and accessible workplaces
- continue to strengthen and modernize the public service
- continue to bargain in good faith with Canada's public sector unions
- work to resolve outstanding Phoenix pay system issues for public servants while advancing work on the next generation pay and human resources system
- ensure that Canadians across the country can receive services in both official languages

4. Regulatory oversight

TBS develops and oversees policies to promote good regulatory practices in the federal government and regulatory cooperation across jurisdictions. It also reviews proposed regulations and coordinates reviews of existing regulations.

As part of fulfilling this core responsibility in 2022–23, TBS will continue to lead regulatory reform efforts to improve transparency, reduce administrative burden and lead efforts to harmonize regulations that maintain high safety standards and improve the competitiveness of Canadian businesses.

For more information on TBS's plans, see the "Core responsibilities: planned results and resources" section of this plan.

Core responsibilities: planned results and resources

This section contains the following for each of TBS's core responsibilities:

- a description of the core responsibility
- highlights of TBS's plans for the results it aims to achieve under the responsibility in the coming year and beyond, organized by theme
- a description of TBS's plans for:
  - how TBS will use gender-based analysis plus
  - contributing to the Government of Canada's efforts to implement the United Nations' 2030 Agenda for Sustainable Development[3, i] and achieve the UN Sustainable Development Goals[ii]
  - experimenting with new approaches to achieve its planned results
- the financial and human resources that TBS will allocate to achieve its planned results

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

Planning highlights

Ensuring that programs align with government priorities

TBS oversees how the federal government spends taxpayers' money by reviewing government programs, spending proposals and spending authorities, and by reporting to Parliament and Canadians on government spending.

It does this by working with departments to ensure that proposals:

- align with Treasury Board policies and government priorities
- support value for money
- clearly explain the results that will be achieved and how they will be measured
- contain clear assessments of risk, including financial risk

3. The 2030 Agenda envisions a secure world free of poverty and hunger, with full and productive employment, access to quality education and universal health coverage, the achievement of gender equality and the empowerment of all women and girls, and an end to environmental degradation.

TBS also sets the strategic direction for how departments are to report on their planned and actual spending and on their performance in their Departmental Plans and Departmental Results Reports and on GC InfoBase.[4, iii]

In 2022–23, TBS will help ensure that the spending invested in government programs is helping achieve the government's priorities by:

- supporting the government in advancing toward implementation of a comprehensive and continuous strategic policy review of government programs to examine how major programs and policies contribute to meeting the biggest challenges of our time, including achieving net-zero greenhouse gas emissions by 2050, improving fairness and equality, and promoting quality of life and growth for everyone
- ensuring that government policy continues to be developed through an intersectional lens, reflects the needs and aspirations of Canadians, and supports the path to net-zero by:
  - continuing to refine and strengthen the quality-of-life framework to ensure that the government achieves long-term outcomes that benefit people, and that progress toward those aims is rigorously reported
  - working with Environment and Climate Change Canada to apply a climate lens to ensure that climate adaptation and mitigation considerations are integrated throughout federal government decision-making
  - working with Women and Gender Equality Canada in the evaluation process of gender-based analysis plus (GBA Plus) with the goal of enhancing the framing and parameters of this analytical tool and with particular attention to the intersectional analysis of race, indigeneity, rurality, disability and sexual identity, among other characteristics

TBS will also continue to work with departments to improve their proposals by providing them with guidance, training materials and other support so that proposals contain the information ministers need for decision-making and to strengthen the credibility of their costing information.

Gender-based analysis plus

When departments seek Treasury Board approval for new spending proposals or authorities, they must include plans for measuring their potential on diverse groups. TBS reviews those plans and advises Treasury Board ministers, where appropriate, on the gender, diversity, accessibility and other implications of approving proposals.

4. GC InfoBase is an interactive, publicly accessible tool for finding the latest information on government finances, people and results.

In 2022–23, in addition to working with Women and Gender Equality Canada in the evaluation process of GBA Plus, TBS will:

- refine its guidance to departments on reporting impacts of programs in terms of gender and diversity to help them meet the requirements of the *Canadian Gender Budgeting Act*[iv]
- assess departments' capacity to analyze the gender and other identity-related impacts of their programs, and help them address the challenges they face in conducting that analysis
- help raise the profile of GBA Plus by improving the information on the TBS website

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

TBS will help support policy coherence[5] as the government works to implement the 2030 Agenda and the Sustainable Development Goals (SDGs), by:

- supporting the government in advancing toward implementation of a strategic policy review of government programs
- ensuring that government policy continues to be developed through an intersectional lens, reflects the needs and aspirations of Canadians, and supports the path to net-zero

Planned results for spending oversight

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Proposals to the Treasury Board contain information that helps ministers make decisions	Percentage of Treasury Board submissions for complex projects or programs that transparently disclose financial risk	At least 75%	March 31, 2023	45%	54%	77%
Government organizations measure, evaluate and report on their performance	Percentage of government programs that have suitable measures for tracking performance and informing decision-making	At least 95%	March 31, 2023	Not available	67%	97%

5. Policy coherence in relation to the 2030 Agenda and the SDGs means integrating the economic, social, environmental and governance aspects of sustainable development at all stages of policy-making.

The financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[v]

Planned budgetary spending for spending oversight

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

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
$4,344,824,192	$4,344,824,192	$4,217,963,540	$4,211,852,141

Financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[vi]

Planned human resources for spending oversight

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

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
302	302	300

Financial, human resources and performance information for TBS's program inventory is available on 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

Planning highlights

1. Leading digital government transformation

The Government of Canada is committed to advancing digital government by improving people's interactions with government.

In 2022–23, TBS will lead this transformation by working with departments to:

- leverage digital delivery approaches throughout the development of major projects
- update and replace outdated information technology (IT) systems, modernize the way government delivers benefits and services to Canadians, and promote the use of enterprise solutions, all of which will in turn help departments reduce their carbon footprints
- advance cybersecurity as a core component of digital government
- apply the Government of Canada Digital Standards[viii] and use more agile, open and user-focused methods when designing services for Canadians
- apply internationally adopted accessibility standards when buying or developing information and communication technology systems
- make government websites easier to use, based on assessments of the degree to which users can complete the most common tasks on those websites
- continue to support the Canada School of Public Service's Digital Academy in its efforts to help public servants gain the knowledge, skills and confidence they need for government in the digital age
- implement an enterprise approach to information and data stewardship

TBS will also accelerate and expand the use of the services of the Canadian Digital Service, with an aim of improving the digital experience for Canadians, including through increasing the number of digitally accessible government services and by continuing to:

- develop and scale a common set of products and services, like GC Notify and GC Forms, so that departments can quickly and easily deliver new or existing services online
- partner with departments to help them improve how they design, build and deliver their priority public services

As part of leading the digital government transformation, TBS will also work with departments to expand open data initiatives, make more data available digitally and improve access to information by:

- proposing amendments to the *Directive on Open Government*[ix] to reflect international best practices, particularly with regard to the goals of publishing with a purpose and government that is open by default
- continuing to:
  - lead efforts to give the Canadian public and the businesses community greater access to government data and information

- coordinate the publishing of new datasets on the Open Government Portal,[x] including those that Canadians specifically request

- making it easier for government institutions to publish open data and information on the Open Government Portal[xi]
- improving the ATIP Online Request Service[xii] and procuring modern request-processing software to help institutions receive and process access to information and personal information requests
- completing the review of the *Access to Information Act*,[xiii] which is looking at the access to information systems and processes, the legislative framework and the proactive publication process

International leadership

Other countries look to Canada as a leader in open data and open, inclusive government, and in striving to make open government the norm in public institutions at all levels.

TBS will continue to support Canada's membership and leading roles in the Digital Nations and the Open Government Partnership.

Digital Nations

The Digital Nations is a collaborative forum of the world's leading digital governments that aims to use technology to improve citizen services in member countries and globally. Digital Nations members have a common goal of harnessing digital technology to improve citizens' lives. Countries share world-class digital practices, collaborate to solve common problems, identify improvements to digital services, and support and champion growing digital economies. Canada has been an active member of the Digital Nations since joining in 2018.

In 2022–23, Canada will continue chairing the Digital Nations thematic group on greening government IT, which is looking at implementing a set of common approaches to making government technology operations more environmentally sustainable.

Open Government Partnership

The Open Government Partnership (OGP) is a global, multilateral initiative focused on improving government openness, transparency and accountability, and increasing citizen participation. Founded in 2011, the OGP now has 78 member countries and a number of sub-national government members. Canada joined the OGP in 2012 and has released five OGP action plans outlining its plans for making government more open. In 2022–23, TBS will coordinate the implementation of Canada's 5th National Action Plan on Open Government.

Canada is recognized as a leader in gender and inclusion matters in the OGP. Our co-creation and public participation practices are often shared as best practices among members.

If the government's digital transformation is to succeed, the government's systems and services need to be secure. In 2022–23, TBS will work with departments to:

- continue to build a trusted digital identity platform to support seamless service delivery to Canadians across the country by establishing an all-of-Canada approach to digital identity, in cooperation with the provinces and territories. The platform will be scalable and will allow different services inside and outside government to take advantage of a common identifier for Canadians. This platform will be supported by the strengthening of Treasury Board policy requirements for digital identity and digital credentials based on lessons learned from applying the Pan-Canadian Trust Framework[6] to British Columbia and Alberta
- provide direction and supporting tools to strengthen departmental cybersecurity postures, including:
  - setting and monitoring compliance with the security expectations for a range of components essential to enterprise IT services, including government websites, email services and cloud services
  - updating the Government of Canada's Cyber Security Event Management Plan based on lessons learned from cyberevents and tabletop exercises
  - establishing a methodology and tool that departments can use to evaluate progress on their cybersecurity maturity and that TBS can use to identify and manage enterprise cybersecurity risks
- apply cybersecurity requirements and appropriate risk-based measures continuously to protect information systems and services

2. Setting the strategic direction for the management of assets and finances

The Government of Canada is committed to ensuring the sound stewardship of government assets and finances.

As part of fulfilling this commitment, TBS works to:

- put in place sound policies, standards and practices
- oversee performance and compliance across the government
- maintain and build professional communities

6. The Pan-Canadian Trust Framework is a set of rules and tools designed to help businesses and governments develop tools and services for verifying information about a specific transaction or a particular set of transactions.

Asset management

With respect to the policies related to the management of procurement, real property and materiel, and those related to the planning and management of investments, in 2022–23, TBS will:

- examine ways to strengthen federal procurement policies to integrate human rights, environment, social and corporate governance principles and supply chain transparency principles that would apply to federal departments
- implement the new *Directive on the Management of Procurement*,[xiv] *Directive on the Management of Real Property*,[xv] and *Directive on the Management of Materiel*[xvi]
- develop guidance to support departments in their implementation of these new directives, which should streamline processes, encourage flexibility and place greater emphasis on the government's socio-economic and environmental priorities
- implement a new program authority model for major transformational initiatives, as an appendix to the *Directive on the Management of Projects and Programmes*[xvii]

TBS, in collaboration with Indigenous Services Canada and Public Services Procurement Canada, will also:

- issue mandatory requirements and guidance to support departments in meeting the phased implementation of a government-wide minimum target of 5% of the value of federal contracts awarded to Indigenous businesses
- work with the Canada School of Public Service to improve training for federal procurement officers on Indigenous considerations in procurement

In addition, TBS will work with departments[7] to improve the management of the government's real property by:

- providing hands-on support and advice
- monitoring the implementation of recommendations resulting from the Horizontal Fixed Asset Review,[xviii] starting with the reinforcement of governance and portfolio management
- reinforcing good corporate real estate management practices
- reinforcing processes that support evidence-based decision-making

7. The management of federal real property is distributed across 16 departments and 11 agencies, with 5 of these organizations owning and managing 84% of the government's real property.

Financial management

With respect to financial management, in 2022–23, TBS will help departments as they work to establish mechanisms for conducting ongoing monitoring of their internal controls over financial management by March 2024. In particular, TBS will organize working group meetings with departments to provide them with guidance and to facilitate the sharing of best practices among them.

3. Leading the greening of government operations

The Government of Canada is committed to fighting climate change and to reducing the government's greenhouse gas (GHG) emissions.

TBS is leading the greening of Government of Canada operations by supporting departments as they implement the Greening Government Strategy[xix] by working to:

- reduce their operational emissions and transition to net-zero carbon and climate-resilient operations
- reduce their environmental impacts beyond carbon, including impacts on waste, water and biodiversity

In 2022–23 and beyond, TBS will work with departments to, among other things:

- ensure that all new buildings and major building retrofits prioritize low-carbon and climate resilience by minimizing the cost of GHG emissions over the full building life cycle
- purchase 100% clean electricity by 2022, where available, and by no later than 2025, by producing or purchasing renewable electricity
- minimize waste generation and water use
- retain and restore biodiversity where operational requirements permit
- electrify the entire federal fleet of light-duty vehicles by 2030
- work with national safety and security fleet departments in developing plans to reduce their emissions and become net-zero by 2050
- continue to design the Low-Carbon Fuel Procurement Program within the Greening Government Fund in order to procure low-carbon fuels for use in the federal domestic air and marine fleets starting in 2023–24
- understand the risks posed by climate change impacts and develop effective responses
- green their procurement, particularly for goods and services that have a high environmental impact over their full life cycles

In addition, TBS will ensure accountability for greening government by:

- continuing to publicly disclose the detailed environmental performance of government operations every year
- expanding the scope of its reporting to include waste diversion, water use, and adaptation planning

Gender-based analysis plus

TBS will use GBA Plus to support more inclusive outcomes as part of its administrative leadership responsibilities, including by:

- including gender and other considerations in the guidance developed to support departments in implementing new policy requirements, where appropriate
- analyzing available disaggregated data and determining additional data needs to better understand how different policies and initiatives related to procurement affect different under-represented groups, including how different policies and initiatives affect Indigenous procurement

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

TBS supports efforts to achieve:

- SDG 12: ensure sustainable consumption and production patterns
- SDG 13: take urgent action to combat climate change and its impacts

In 2022–23, TBS will contribute to these SDGs by continuing to lead the greening of Government of Canada operations by supporting departments as they implement the *Greening Government Strategy*[xx] and the *Policy on Green Procurement*.[xxi]

In addition, it will continue to work with departments to implement the new Treasury Board *Policy on the Planning and Management of Investments*[xxii] and associated instruments (*Directive on the Management of Procurement*,[xxiii] *Directive on the Management of Materiel*[xxiv] and *Directive on the Management of Real Property*[xxv]). These instruments require that departments:

- ensure that investment decisions consider opportunities to advance government environmental objectives
- consider environmental factors when planning procurements, divestments and real property transactions throughout the life cycle of the asset or acquired service
- develop and maintain a net-zero and climate-resilient real property portfolio plan as part of their broader real property portfolio strategy

As well, TBS will continue to support Environment and Climate Change Canada in drafting the 2023–26 Federal Sustainable Development Strategy, with a particular focus on commitments related to greening government.

Experimentation

1. Talent Cloud

TBS and partner departments developed this experimental staffing platform to make it easier for people to apply for externally advertised term positions in the federal government's digital and technology community.

In 2022–23, the Talent Cloud initiative will continue to help identify good practices and adjust government business processes as it works with various community partners and observes how users from diverse backgrounds use the platform.

2. Greening Government Fund

This fund, administered by TBS, supports projects that:

- are anticipated to reduce GHG emissions in federal operations
- test or implement innovative approaches
- can be reproduced within or across departments
- pursue solutions in areas where GHGs are difficult to reduce

In 2022–23, the fund will continue to promote innovation and experimentation in greening government operations by funding projects proposed by departments.

3. Tools for direct feedback on government websites

TBS is continuing to develop, pilot and scale tools for collecting direct feedback from users to improve the usability of Canada.ca. For example, it is working with Service Canada and other key departments to experiment with the design of the GC Task Success Survey[xxvi] in order to increase survey participation and completion rates. The survey collects feedback from users of government websites about whether they could complete the tasks they set out to do.

Planned results for administrative leadership

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Government service delivery is digitally enabled and meets the needs of Canadians	Degree to which clients are satisfied with the delivery of Government of Canada services, expressed as a score from 1 to 100[*]	At least 60	March 2023	Survey not conducted in 2018–19	Survey not conducted in 2019–20	63
	Percentage of high-volume Government of Canada services that meet service standards	At least 80%	March 2024	69%	70%	69%
	Percentage of high-volume Government of Canada services that are fully available online	At least 80%	March 2025	74%	69%	72%
	Usage of high-volume Government of Canada online services, measured as a percentage of all service delivery channels, including in-person and telephone[†]	At least 75%	March 2024	Not available: new indicator	62%	55%
	Percentage of Government of Canada websites that provide digital services to citizens securely	100%	March 2024	44%[‡]	57%	69%
	Degree to which Canadians are successful in completing tasks on Government of Canada websites	At least 70%	March 2023	Not available: new indicator	Not available: new indicator	Not available: new indicator
Canadians have timely access to government information	Number of new datasets available to the public	At least 1,000 new datasets	March 2023	3,168	1,258	1,613
	Percentage of institutions that respond to 90% or more of access to information requests within legislated timelines	At least 90%[§]	March 2026	56%	61%	49%
	Percentage of institutions that respond to 90% or more of personal information requests within legislated timelines	At least 90%[‖]	March 2026	72%	66%	51%

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Government has good asset and financial management practices	Percentage of key financial management processes for which a system of internal controls has been established and that have reached the continuous monitoring stage	100%#	March 31, 2024	Not available: new indicator	Not available: new indicator	39%**
	Percentage of departments that maintain and manage their assets over their life cycle	At least 60%	March 2023	55%	73%	53%††
Government demonstrates leadership in making its operations low-carbon	The level of overall Government of Canada greenhouse gas emissions	Reduce GHG emissions from real property and fleet operations by 40% below 2005 levels‡‡	March 2026‡‡	32.6% below 2005 level	34.6% below 2005 levels	40.6% below 2005 levels

* Based on responses to the question, "Overall, how would you rate the services you get from each level of government?" in the Citizens First Survey, conducted every few years by the Institute for Citizen Centred Service.

† Results for this indicator may fluctuate widely from year to year due to events that may change demand for online services in a given year.

‡ As of November 2019. This indicator was first reported on in TBS's 2019–20 Departmental Results Report, which reported on data that was collected in November 2019.

§ The target is to respond to 90% of access to information requests within legislated timelines. The target takes into account the fact that, because institutions have 30 days to seek an extension of the time limit for responding to a request, the time limit is usually exceeded. There is no maximum extension for access to information requests.

‖ The target is to respond to 90% of personal information requests within legislated timelines. The target reflects the fact th at there are often extensions. Extensions can be for up to 30 days, which means that the time limit for responses is a maximum of 60 days in all.

This target represents the wider internal controls over financial management (controls in place to ensure that public resources are prudently and economically managed) and is in addition to the already achieved target for internal controls over financial reporting (controls in place to ensure the accuracy of financial statements).

** 97% of the key processes are reporting progress toward achieving this target by 2024.

†† In 2020–21, the method for calculating this indicator was updated to put more emphasis on departments' capacity to strategically plan real property investment decisions at an enterprise level. The method now examines target and actual rates of reinvestment in real property assets, as well as the proportion of Crown-owned real property assets that departments included in their real property portfolio strategies. This year's result is therefore not directly comparable to previous results.

‡‡ The Government of Canada has also established a long-term target of achieving net-zero emissions by March 2051.

The financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[xxvii]

Planned budgetary spending for administrative leadership

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

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
$113,447,186	$113,447,186	$120,425,118	$134,292,582

Financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[xxviii]

Planned human resources for administrative leadership

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

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
612	579	537

Financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[xxix]

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 objectives

Planning highlights

Building on its past commitments, the Government of Canada has reinforced its focus on people management in the public service as part of delivering on its agenda by committing to:

- supporting the health and safety of public servants
- advancing work to create a diverse, equitable and inclusive workforce
- strengthening and modernizing the public service for the twenty-first century
- ensuring that Canadians across the country can receive services in both official languages

- continuing to bargain in good faith with Canada's public sector unions
- working to resolve outstanding Phoenix pay system issues for public servants while advancing work on the next generation pay and human resources system

Overall, TBS helps deliver on these commitments by:

- providing strategic leadership, direction and guidance[8] to help organizations across the federal public service recruit and retain talent, support a work environment in which employees can thrive and manage their human resources using the best possible tools and evidence
- bargaining in good faith with public sector unions and working with them to negotiate terms and conditions of employment, fair compensation and benefit plan policies

1. Supporting health and safety

In 2022–23, to support the health and safety of public servants and their communities, TBS will continue to contribute to the government's response to the COVID-19 pandemic by:

- ensuring vaccination across the public service and supporting Crown corporations and separate agencies to ensure that they enforce vaccination for their employees
- continuing to enhance the COVID-19 Vaccination Attestation Tracking System (GC-VATS) and to support the implementation of this system, which all public servants in the core public administration, including students and other temporary employees, use to indicate their COVID-19 vaccination status
- directing and supporting departmental human resources systems leads in capturing and reporting on paid leave related to COVID-19
- providing advice and guidance on human resources management, labour relations, occupational health and safety, and official languages matters relating to the pandemic
- ensuring the implementation and review of the *Policy on COVID-19 Vaccination for the Core Public Administration Including the Royal Canadian Mounted Police*[xxx]
- ensuring compliance with instructions from public health authorities

TBS will also support the health and safety of public servants more broadly by:

- continuing to take action to ensure that public service workplaces are free from sexual harassment and violence, as well as racism and all forms of hate
- providing guidance and resources to help federal organizations align their practices with the National Standard of Canada for Psychological Health and Safety in the Workplace,[xxxi] a set of voluntary guidelines, tools and resources for promoting mental health at work

8. TBS provides the leadership, direction and guidance. Deputy ministers are responsible for managing human resources in in their own organizations.

- providing guidance and resources to help federal organizations implement organization-specific objectives set out in the Federal Public Service Workplace Mental Health Strategy[xxxii]
- measuring, monitoring and reporting on the health and safety of federal workplaces, as well as on federal organizations' compliance with their obligations, through mechanisms including the Management Accountability Framework, the Public Service Employee Survey and the Federal Workplace Mental Health Checklist
- continuing to take action to improve government whistleblower protections and supports, including exploring possible amendments to the *Public Servants Disclosure Protection Act*[xxxiii]

2. Creating a diverse, equitable and inclusive workforce

In 2022–23, TBS will work with departments to ensure that they hire, retain and promote people with diverse talents by, among other things:

- working with the Privy Council Office to support departments in implementing the plans outlined in their responses to the Call to Action on Anti-Racism, Equity and Inclusion in the Public Service[xxxiv] and ensuring the use of disaggregated data to track their progress
- continuing to build a whole-of-government approach for the improved collection, analysis, availability and publication of disaggregated data, with the support of Statistics Canada
- advancing a modernized senior leadership strategy for the public service that reinforces equity, diversity and inclusion in the leadership culture
- implementing programs that identify strong candidates from equity-seeking groups to support their career progression
- continuing to implement the *Accessibility Strategy for the Public Service of Canada*,[xxxv] including by ensuring progress toward hiring 5,000 new public servants with disabilities by 2025
- supporting the development of departmental accessibility plans that identify and remove barriers to inclusion of person with disabilities, as required by the *Accessible Canada Act*[xxxvi] and its regulations
- continuing to advance the implementation of the *Pay Equity Act*[xxxvii] across the public service
- supporting Employment and Social Development Canada's efforts to accelerate the review of the *Employment Equity Act*,[xxxviii] and ensure timely implementation of improvements
- developing a digital version of the GC Workplace Accessibility Passport to remove barriers faced by employees with disabilities

Exploring new opportunities for equity-seeking groups

Building a diverse, equitable and inclusive public service requires continually looking for ways to help equity-seeking groups overcome the systemic barriers that have made it difficult for them to enter the public service and to progress within it. In 2022–23, TBS will help current and prospective employees from equity-seeking groups overcome these barriers by exploring the possibilities and requirements for undertaking the following potential new initiatives:

- creating a diversity fellowship to mentor and sponsor diverse groups of public servants and implementing an action plan to increase their representation in hiring, appointments and leadership development
- creating a fellowship for students and new graduates and offering language training to post-secondary students to reduce barriers to recruitment
- offering language programs to racialized employees
- establishing a mental health fund for Black public servants and supporting career advancement, training, sponsorship and educational opportunities for them

3. Strengthening and modernizing the public service

In 2022–23, TBS will work with the Privy Council Office, and in consultation with public sector unions, to strengthen and modernize the public service by, among other things:

- bringing forward a coherent and coordinated plan for the future of work in the public service, including developing flexible and equitable working arrangements
- continuing to work with innovators in people management across the public service to research and experiment with new ideas and practices, such as hybrid work models, in order to modernize and adapt workplaces to meet the needs of public servants after the pandemic and into the future
- developing a long-term, government-wide public service skills strategy to ensure that the public service has the capacity to support Canadians in an increasingly changing world

Planning for the future of work

The federal public service, like other organizations around the world, has to keep up with changes in society and technology affecting the services it delivers, where and how it delivers them, how it manages its employees, and how it provides a meaningful experience for them.

TBS is leading efforts to plan for the future of work in the federal public service. It is looking at the economic, demographic, societal and technological changes the public service is facing now and those it can expect to face in the future.

This planning will make it possible for the Government of Canada to seize opportunities and make deliberate and strategic choices so that the public service can continue to deliver results for Canadians.

4. Promoting official languages

In 2022–23, TBS will continue to ensure that Canadians across the country can receive services from federal institutions in both official languages by, among other things:

- supporting the implementation of administrative measures outlined in *English and French: Towards a Substantive Equality of Official Languages in Canada*[xxxix] that are related to the public service
- contributing to the legislative process to reintroduce the proposed *Act for the Substantive Equality of French and English and the Strengthening of the Official Languages Act*[xl]
- supporting a bilingual work environment by reducing linguistic insecurity and by fostering access to inclusive second-language training that meets the needs of a variety of learners, including the needs of members of employment equity groups
- working with community stakeholders and federal institutions in Quebec to address gaps where members of the linguistic minority are under-represented in the workforce of certain institutions
- proposing amendments to Treasury Board directives to help federal institutions implement new provisions to the *Official Languages (Communications with and Services to the Public) Regulations*[xli]

5. Bargaining in good faith

In 2022–23, TBS will work to maintain a respectful relationship with Canada's public service and ensure that compensation packages are modern, competitive with those of other employers and fiscally sustainable, including by:

- negotiating with bargaining agents and seeking to reach collective agreements that are fair for employees and reasonable for Canadians, given the economic circumstances
- working collaboratively with bargaining agents to address obstacles to implementing government priorities such as planning for the future of work, simplifying pay administration and negotiating updated language in collective agreements
- engaging with public sector unions to nurture and maintain professional and collaborative relationships, and to proactively address enterprise-wide workplace issues

6. Resolving pay issues

TBS works with Public Services and Procurement Canada, Shared Services Canada and other partners to modernize and simplify human resources systems, processes, standards and controls.

In 2022–23, TBS will continue to take steps to resolve pay system issues by working with:

- Public Services and Procurement Canada
  - to resolve the backlog of pay issues resulting from the Phoenix pay system
  - to improve and modernize pension administration services
- Shared Services Canada
  - to design and test potential human resources management and pay systems to assess whether the systems will meet the needs of the Government of Canada
  - to make recommendations to the government on replacing both the Phoenix pay system and all human resources management systems currently in use

Gender-based analysis plus

As part of supporting the Treasury Board in its role as employer, TBS will use GBA Plus to support more inclusive outcomes by:

- expanding its ability to gather and disaggregate data in order to identify issues and trends facing different employment equity groups in the public service
- applying an intersectional lens to its policy instruments, processes and systems

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

TBS will continue to work with departments to increase the representation of women and members of other minority groups in positions of leadership in the federal public service, which will help achieve UN SDG 5: achieve gender equality and empower all women and girls.

Experimentation

With funding secured in Budget 2021, in 2022–23, TBS will work with Shared Services Canada and selected departments to experiment with modern human resources and pay systems to determine whether they could replace the Phoenix pay system and the 34 human resources systems currently in use. TBS will dedicate a team of resources to this experimentation and will provide additional resources part time, as needed. The total cost of these resources will be about $3 million in fiscal year 2022–23.

Planned results for employer

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Public service attracts and retains a skilled and diverse workforce	Percentage of institutions where communications in designated bilingual offices "nearly always" occur in the official language chosen by the public	At least 90%	March 2023	83%	91%	93.4%
	Percentage of executive employees (compared with workforce availability) who are members of a visible minority group	At least 10.6%*	Annually	11.1%†	11.5%‡	12.4%
	Percentage of executive employees (compared with workforce availability) who are women	At least 48%*	Annually	50.2%†	51.1%‡	52.3%
	Percentage of executive employees (compared with workforce availability) who are Indigenous persons†	At least 5.1%*	Annually	4.1%†	4.1%‡	4.4%
	Percentage of executive employees (compared with workforce availability) who are persons with a disability	At least 5.3%*	Annually	4.6%†	4.7%‡	5.6%
The workplace is healthy, safe and inclusive	Percentage of employees who believe their workplace is psychologically healthy	Year-over-year increase	Annually	59%	61%	68%
	Percentage of employees who indicate that they have been the victim of harassment on the job in the past 12 months	Year-over-year decrease	Annually	15% (past 12 months)	14%	11%
	Percentage of employees who indicate that they have been the victim of discrimination on the job in the past 12 months	Year-over-year decrease	Annually	8% (past 12 months)	8%	7%
	Percentage of employees who indicate that their organization respects individual differences (for example, culture, work styles and ideas)	Year-over-year increase	Annually	78%	75%	77%

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Terms and conditions of employment are fairly negotiated	Percentage of Federal Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith	100% annually	March 2023	100%	100%	100%

* In keeping with the requirements of the *Employment Equity Act*,[xlii] the target for the overall public service was to at least meet the workforce availability rates for each employment equity group.

† Data as of March 31, 2019.

‡ Data as of March 31, 2020.

The financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[xliii]

Planned budgetary spending for employer

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

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
$3,290,670,526	$3,290,670,526	$3,421,423,065	$3,586,512,717

Financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[xliv]

Planned human resources for employer

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

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
566	416	412

Financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[xlv]

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

Planning highlights

Leading a federal regulatory system that protects and advances the public interest, including sustainable economic growth

The Government of Canada is committed to continuing to lead regulatory reform efforts to improve transparency, reduce administrative burden and harmonize regulations that maintain high safety standards and improve the competitiveness of Canadian businesses.

To fulfill this commitment, in 2022–23, TBS will continue work to modernize the regulatory system, including by:

- continuing to adopt internationally recognized best practices in the areas of stakeholder engagement, regulatory impact analysis and regulatory review
- coordinating targeted reviews of regulatory requirements and practices to address issues that inhibit economic growth and innovation while continuing to support the health, safety and environmental protection objectives of the Government of Canada
- continuing to ensure that departments implement regulatory roadmaps[9] developed during the first and second rounds of targeted regulatory reviews[xlvi] and beginning a third round of reviews
- continuing to represent the Government of Canada in formal regulatory cooperation forums such as:
  - the Canada-U.S. Regulatory Cooperation Council
  - the Canada-EU Regulatory Cooperation Forum
  - the Canada Free Trade Agreement Regulatory Reconciliation and Cooperation Table
- working with regulatory departments to identify and present issues that could be addressed through these forums

9. Roadmaps include proposals for changes to legislation, regulations, policies and practices, and opportunities for taking advantage of emerging technologies.

- supporting the second mandate of the External Advisory Committee on Regulatory Competitiveness, a group of industry leaders, academics and consumer and civil society representatives, which advises the Treasury Board on key regulatory competitiveness and modernization issues
- sponsoring the next annual regulatory modernization bill to remove outdated legislative requirements that have a downstream impact on the federal regulatory environment; this exercise allows the government to modernize regulations and facilitate innovation by promoting an up-to-date regulatory environment that reflects current public policy and business realities, challenges and opportunities

The federal regulatory framework has been a critical part of the government's response to the COVID-19 pandemic. While emphasizing flexibility, ministerial authority and accountability, TBS will continue to:

- support a balanced, common-sense approach to developing, applying and enforcing regulations in support of the government's response to the crisis
- propose, through the Annual Regulatory Modernization Bill,[xlvii] legislative changes that are needed to promote business and regulatory competitiveness and contribute to the government's response to the crisis
- take stock of the lessons learned during the pandemic to identify opportunities for system-wide improvements, including those that foster agility, digitalization, iterative improvement, and greater regulatory alignment across jurisdictions

Gender-based analysis plus

The Government of Canada is committed to applying GBA Plus when making regulatory decisions. TBS helps meet this commitment by providing advice to departments to help them meet the requirement in the *Cabinet Directive on Regulation*[xlviii] to assess the social and economic impacts of each regulatory proposal on diverse groups of Canadians.

TBS will be increasing its capacity for GBA Plus related to its regulatory oversight responsibility by developing new metrics on departments' compliance with the GBA Plus requirements in the *Cabinet Directive on Regulation*.[xlix]

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

TBS will continue to help departments implement the *Cabinet Directive on Regulation*.[l] The directive has increased analytical rigour by strengthening the requirements for sustainable development impact analysis in the regulatory development process (SDG 13).

Experimentation

Established in 2019, the Centre for Regulatory Innovation helps regulators leverage novel regulatory approaches to keep pace with advances in technology. This includes supporting government-wide capacity-building and a whole-of-government approach to regulatory experimentation.

In 2022–23, the centre will:

- continue to support departments in developing, conducting and evaluating regulatory experiments
- continue to support two previously approved experiments and any other experiments selected in late 2021–22
- launch a process to identify new experiments
- continue to disseminate a toolkit developed to help regulators undertake experiments
- run webinars and workshops to introduce regulators to innovation and experimentation concepts

Planned results for regulatory oversight

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
The federal regulatory system protects and advances the public interest, including sustainable economic growth	Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD) for stakeholder engagement	Canada to rank in the top 5 for stakeholder engagement in the next issue of the report	December 2024	3rd*	3rd*	3rd*
	Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD) on regulatory impact assessment	Canada to rank in the top 5 for regulator impact assessment in the next issue of the report	December 2024	4th*	4th*	4th*
	Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD) for ex-post evaluation	Canada to rank in the top 5 for ex-post evaluation in the next issue of the report	December 2024	5th*	5th*	5th*

* Canada's ranking in the 2018 report, out of 38 OECD jurisdictions and the European Union.

The financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[li]

Planned budgetary spending for regulatory oversight

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

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
$11,716,665	$11,716,665	$9,899,265	$9,898,889

Financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[lii]

Planned human resources for regulatory oversight

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

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
73	59	59

Financial, human resources and performance information for TBS's program inventory is available on GC InfoBase.[liii]

Internal services: planned results

Description

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

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

Planning highlights

TBS allocates 26% of its planned operating spending and 29% of its planned full-time equivalents to internal services, which support the department's four core responsibilities.

TBS is a knowledge-based organization that is committed to:

- fostering employee well-being
- building a diverse, inclusive and accessible workplace
- preparing for the future

In 2022–23, TBS will **foster employee well-being** by providing:

- mental health tools, training and resources for employees whether they work from home or on site
- access to the Employee Assistance Program and to LifeSpeak, an online educational platform on well-being that includes a library of videos on topics such as mental health, eldercare, parenting and professional development
- designated safe spaces for employees and managers to foster dialogue, address workplace concerns, and obtain guidance on how to deal with workplace harassment and violence
- mandatory training for all employees on workplace harassment and violence prevention

Over the coming year, TBS will **build a diverse, inclusive and accessible workplace** by:

- focusing recruitment and outreach activities on applicants in employment equity groups
- improving onboarding and career development practices
- working with employee networks to address systemic barriers and improve inclusion
- developing a departmental accessibility plan that outlines specific actions that TBS will take to comply with the *Accessible Canada Act*[liv]

In 2022–23, TBS will **prepare for the future** by:

- exploring options for a hybrid workplace that blends traditional on-site work with flexible work arrangements
- creating new learning opportunities and digital tools to help employees and managers work inclusively and effectively in a hybrid workplace
- leveraging data analysis and user experiences to modernize human resources processes in the department
- putting in place the IT equipment and developing the capacity to support employees with working remotely or on site
- expanding the use of data analytics in presentations to support senior management decision-making

In addition, as the COVID-19 pandemic evolves, TBS will continue to adjust its strategy for returning to the workplace to ensure that it is in line with public health measures.

Planned budgetary spending for internal services

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

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
$92,997,137	$92,997,137	$89,477,534	$88,238,143

Planned human resources for internal services

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

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
649	642	643

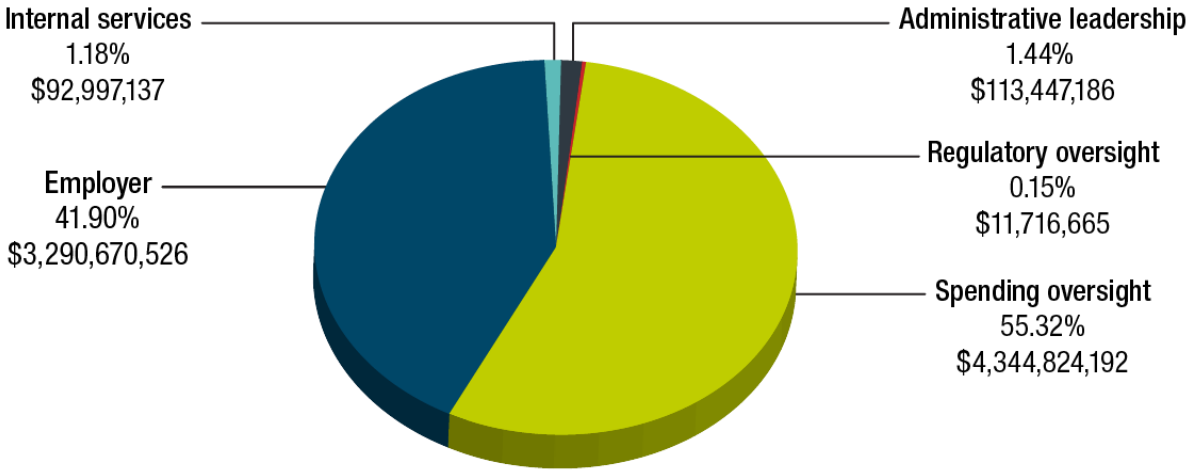
Planned spending and human resources

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

Planned spending for 2022–23

Figure 1 shows the breakdown of TBS's planned spending of $7.9 billion for 2022–23, by core responsibility.

Figure 1. 2022–23 planned spending by core responsibility



Employer

Public service employer payments and statutory votes: 40.70% ($3,196.4 million)

Treasury Board of Canada Secretariat program expenditures: 1.20% ($94.3 million)

Spending oversight

Government-wide funds: 54.78% (4,302.3 million)

Treasury Board of Canada Secretariat program expenditures: 0.54% ($42.5 million)

Total planned spending: $7,853,655,706

Overall, TBS's total planned spending consists of its operating budget (4.5%) and government-wide funds and public service employer payments (95.5%).

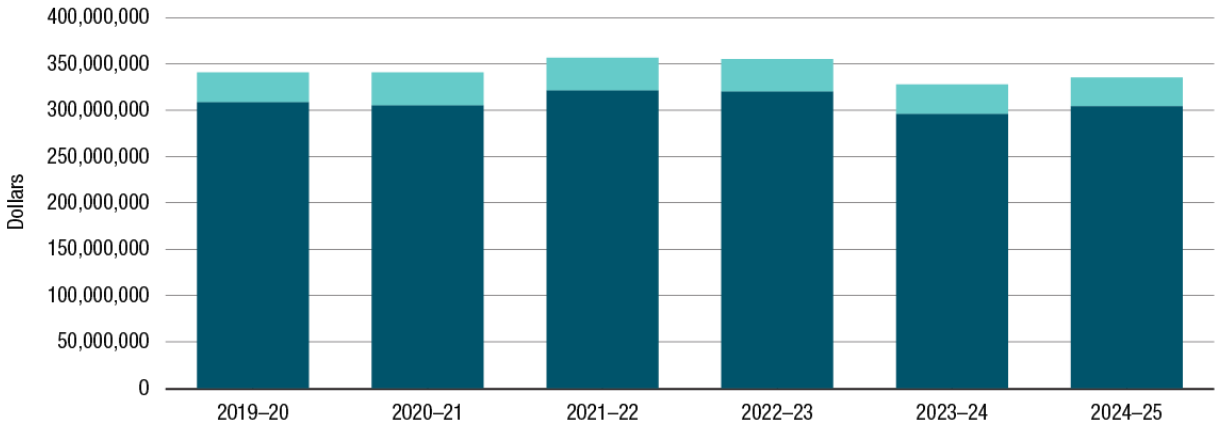
TBS's planned spending for 2022–23 consists of the following allocations.

- $4.3 billion for the core responsibility of spending oversight, mainly to top up the government-wide funds central vote funding held in TBS's reference levels. Included in this amount is funding approved by Parliament, which TBS transfers to individual departments and agencies once specific criteria are met. This funding consists of:
  - Vote 5, Government contingencies: provides departments with temporary advances for urgent or unforeseen expenditures between Parliamentary supply periods
  - Vote 10, Government-wide initiatives: supports the implementation of strategic management initiatives across the federal public service
  - Vote 15, Compensation adjustments: provides funding for adjustments made to terms and conditions of service or employment in the federal public administration as a result of collective bargaining
  - Vote 25, Operating budget carry-forward: used to carry forward unused operating funds from the previous fiscal year, up to 5% of the gross operating budget in an organization's Main Estimates
  - Vote 30, Paylist requirements: covers the cost of meeting the government's legal requirements as employer for items such as parental benefits and severance payments
  - Vote 35, Capital budget carry-forward: used to carry forward unused capital funds from the previous fiscal year, up to 20% of an organization's capital vote
- $3.3 billion for the core responsibility of employer, which relates to TBS's role in supporting the Treasury Board as employer of the core public administration. These funds are primarily used for:
  - payments under the public service pension, benefits and insurance plans, including payment of the employer's share of health, income maintenance and life insurance premiums
  - payments in respect of provincial health insurance
  - payments of provincial payroll taxes and Quebec sales tax on insurance premiums
- $0.2 billion for the remaining two core responsibilities (administrative leadership, regulatory oversight) and for internal services, to run TBS and to fulfill the President's other mandate letter commitments

Departmental spending 2019–20 to 2024–25

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

Figure 2. Departmental spending trend graph for Program Expenditures (Vote 1)



	2019–20	2020–21	2021–22	2022–23	2023–24	2024–25
Statutory	32,329,557	35,883,598	35,308,000	34,938,314	31,882,753	31,112,927
Voted	308,427,143	304,869,575	321,225,930	320,060,709	295,886,444	304,196,676
Total	340,756,700	340,753,173	356,533,930	354,999,023	327,769,197	335,309,603

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

TBS's program expenditures decreased slightly from 2019–20 to 2020–21, and Budget 2019 initiatives continued.

TBS's program expenditures increased by $15.8 million from 2020–21 to 2021–22 as Budget 2019 initiatives continued and new funding was provided for Budget 2021 and off-cycle initiatives. These expenditures include spending for:

- implementing the *Policy on COVID-19 Vaccination for the Core Public Administration Including the Royal Canadian Mounted Police*
- conducting the review of the *Access to Information Act* and implementing an action plan
- establishing the Centre of Expertise for Real Property to improve federal asset management
- implementing proactive pay equity in the federal public service
- running the Centre for Regulatory Innovation
- increasing the participation of Inuit firms in the bidding process for government contracts and business opportunities in the Nunavut Settlement Area

Total planned spending for TBS's core responsibilities in 2022–23 is $1.5 million lower than planned spending for 2021–22 because the following programs will sunset at the end of 2021–22 and are subject to the renewal process:

- Transfers from contributing organizations for the Government of Canada Financial and Materiel Management Solution project

- White Class Action settlement (reprofile from 2020–21 to 2021–22)
- Transfer from Shared Services Canada for Government of Canada Enterprise Portfolio Management and for Financial Management Transformation to advance the development of the Government of Canada Digital Core Template

The decrease is partially offset by increases in planned spending for 2022–23 for the following initiatives:

- implementing the *Policy on COVID-19 Vaccination for the Core Public Administration Including the Royal Canadian Mounted Police*
- Greening Government Fund
- implementing proactive pay equity in the federal public service
- modernizing the *Official Languages Act*

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of TBS's core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Spending oversight	40,565,104	39,858,663	1,118,199,783	4,344,824,192	4,344,824,192	4,217,963,540	4,211,852,141
Administrative leadership	119,029,983	116,655,799	119,843,082	113,447,186	113,447,186	120,425,118	134,292,582
Employer	2,712,328,676	2,969,957,193	10,943,397,419	3,290,670,526	3,290,670,526	3,421,423,065	3,586,512,717
Regulatory oversight	9,293,307	10,022,274	10,359,920	11,716,665	11,716,665	9,899,265	9,898,889
Subtotal	**2,881,217,070**	**3,136,493,929**	**12,191,800,205**	**7,760,658,569**	**7,760,658,569**	**7,769,710,988**	**7,942,556,329**
Internal services	93,089,998	94,285,807	95,176,060	92,997,137	92,997,137	89,477,534	88,238,143
Total	**2,974,307,068**	**3,230,779,736**	**12,286,976,265**	**7,853,655,706**	**7,853,655,706**	**7,859,188,522**	**8,030,794,472**

Expenditures increased by $256.5 million from 2019–20 to 2020–21. The increase is mainly for fulfilling the employer core responsibility and is attributable to Budget 2018 funding provided in 2019–20 for public service employer payments to meet price and volume fluctuations.

Forecast spending for 2021–22 is $9,056.2 million higher than actual spending for 2020–21. Most of this variance is in the employer core responsibility and relates to a one-time contribution of $7,805 million to the Public Service Pension Plan to address an actuarial shortfall, as well as additional funding announced in 2020–21 for the Public Service Insurance Plans and for the Public Service Disability Insurance Plan. The remainder of the variance is in the spending oversight core responsibility and relates to government-wide central vote funding that is held in TBS's reference levels and that is expected to be transferred to departments by year-end. TBS expects that spending for spending oversight in 2021–22 will be similar to that in previous years.

Planned human resources

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

Human resources planning summary for core responsibilities and internal services*

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Spending oversight	297	292	299	302	302	300
Administrative leadership	786	771	669	612	579	537
Employer	532	545	561	566	416	412
Regulatory oversight	55	61	68	73	59	59
Subtotal	**1,670**	**1,669**	**1,597**	**1,553**	**1,356**	**1,308**
Internal services	643	661	661	649	642	643
Total	**2,313**	**2,330**	**2,258**	**2,202**	**1,998**	**1,951**

* The reasons for the variances in full-time equivalents by year are similar to the reasons for the variances in spending shown in Figure 2.

Estimates by vote

Information on TBS's organizational appropriations is available in the 2022–23 Main Estimates.[lv]

Future-oriented condensed statement of operations

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

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

A more detailed future-oriented statement of operations and associated notes,[lvi] including a reconciliation of the net cost of operations with the requested authorities, are available on TBS's website.

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

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	11,256,389,469	3,591,762,316	(7,664,627,153)
Total revenues	18,131,868	17,155,868	(976,000)
Net cost of operations before government funding and transfers	11,238,257,601	3,574,606,448	(7,663,651,153)

Total expenses comprise public service employer payments ($10.9 billion in 2021–22 and $3.2 billion in 2022–23) and TBS program expenses ($0.4 billion in both 2021–22 and 2022–23). Public service employer payments are used to fund the employer's share of the Public Service Health Care Plan, the Public Service Dental Care Plan and other insurance and benefit programs provided to federal public service employees.

Planned public service employer payments for 2022–23 are $7,670 million (70.6%) less than forecast results for 2021–22 mainly due to a one-time $7,805 million contribution to the Public Service Pension Plan in 2021–22 to address an actuarial shortfall, as indicated in the triennial actuarial report on the plan. This shortfall is partially offset by projected increases in 2022–23 to health and dental care benefits claims, provincial payroll taxes, and disability insurance plan premiums.

Planned TBS program expenses for 2022–23 are $5 million (1.3%) more than forecast expenses for 2021–22, mainly because of accrual-based adjustments due to an anticipated reduction in accumulated vacation leave balances in 2021–22 over the previous year and a reduction in capitalization on various software projects.

Total revenues include recoveries from other government departments for costs associated with the provision of internal support services related to shared financial and human resources management systems, accounting and mail services, as well as the recovery of costs incurred by TBS for the administration of the Public Service Pension Plan.

The decrease of $1.0 million (5.4%) between 2022–23 planned revenues and 2021–22 forecast revenues is mainly due to the recovery of one-time costs in 2021–22 associated with the triennial actuarial valuation of the Public Service Pension Plan.

Corporate information

Organizational profile

Appropriate minister: The Honourable Mona Fortier, President of the Treasury Board

Ministerial portfolio: The Treasury Board portfolio consists of the Treasury Board of Canada Secretariat and the Canada School of Public Service, as well as the following organizations, which operate at arm's length and report to Parliament through the President of the Treasury Board: the Public Sector Pension Investment Board, the Office of the Commissioner of Lobbying of Canada, and the Office of the Public Sector Integrity Commissioner of Canada.

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

Year of incorporation or commencement: 1966

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

Information on TBS's raison d'être, mandate and role is available on TBS's website.[lviii]

Information on TBS's mandate letter commitments is available in the mandate letter for the President of the Treasury Board.[lix]

Operating context

Information on the operating context is available on TBS's website.[lx]

Reporting framework

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

Departmental Results Framework	Core responsibility 1: spending oversight	
	Departmental result: proposals to the Treasury Board contain information that helps ministers make decisions	**Indicator:** percentage of Treasury Board submissions for complex projects or programs that transparently disclose financial risk
	Departmental result: government organizations measure, evaluate and report on their performance	**Indicator:** percentage of government programs that have suitable measures for tracking performance and informing decision-making

Program Inventory	**Program:** Oversight and Treasury Board Support	
	Program: Expenditure Data, Analysis and Reviews	
	Program: Government-Wide Funds	
Departmental Results Framework	**Core responsibility 2: administrative leadership**	
	Departmental result: government service delivery is digitally enabled and meets the needs of Canadians	**Indicator:** degree to which clients are satisfied with the delivery of Government of Canada services, expressed as a score from 1 to 100
		Indicator: percentage of high-volume Government of Canada services that meet service standards
		Indicator: percentage of high-volume Government of Canada services that are fully available online
		Indicator: usage of high-volume Government of Canada online services, measured as a percentage of all service delivery channels, including in-person and telephone
		Indicator: percentage of Government of Canada websites that provide digital services to citizens securely
		Indicator: degree to which Canadians are successful in completing tasks on Government of Canada websites
	Departmental result: Canadians have timely access to government information	**Indicator:** number of new datasets available to the public
		Indicator: percentage of institutions that respond to 90% or more of access to information requests within legislated timelines
		Indicator: percentage of institutions that respond to 90% or more of personal information requests within legislated timelines
	Departmental result: government has good asset and financial management practices	**Indicator:** percentage of key financial management processes for which a system of internal controls has been established and that have reached the continuous monitoring stage
		Indicator: percentage of departments that maintain and manage their assets over their life cycle
	Departmental result: Government demonstrates leadership in making its operations low-carbon	**Indicator:** the level of overall Government of Canada greenhouse gas emissions
Program Inventory	**Program:** Financial Management Policies and Initiatives	
	Program: Digital Comptrollership Program	
	Program: Digital Strategy, Planning, and Oversight	
	Program: Management Accountability Framework	
	Program: Canadian Digital Service	
	Program: Public Service Accessibility	
	Program: Acquired Services and Assets Policies and Initiatives	
	Program: Internal Audit Policies and Initiatives	
	Program: Digital Policy	
	Program: Communications and Federal Identity Policies and Initiatives	
	Program: Greening Government Operations	

Departmental Results Framework	**Core responsibility 3: employer**	
	Departmental result: public service attracts and retains a skilled and diverse workforce	**Indicator:** percentage of institutions where communications in designated bilingual offices "nearly always" occur in the official language chosen by the public
		Indicator: percentage of executive employees (compared with workforce availability) who are members of a visible minority group
		Indicator: percentage of executive employees (compared with workforce availability) who are women
		Indicator: percentage of executive employees (compared with workforce availability) who are Indigenous persons
		Indicator: percentage of executive employees (compared with workforce availability) who are persons with a disability
	Departmental result: the workplace is healthy, safe and inclusive	**Indicator:** percentage of employees who believe their workplace is psychologically healthy
		Indicator: percentage of employees who indicate that they have been the victim of harassment on the job in the past 12 months
		Indicator: percentage of employees who indicate that they have been the victim of discrimination on the job in the past 12 months
		Indicator: percentage of employees who indicate that their organization respects individual differences (for example, culture, work styles and ideas)
	Departmental result: terms and conditions of employment are fairly negotiated	**Indicator:** percentage of Federal Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith
Program Inventory	**Program:** Executive and Leadership Development	
	Program: Employee Relations and Total Compensation	
	Program: People Management Systems and Processes	
	Program: Public Service Employer Payments	
	Program: Workplace Policies and Services	
	Program: Research, Planning and Renewal	
Departmental Results Framework	**Core responsibility 4: regulatory oversight**	
	Departmental result: the federal regulatory system protects and advances the public interest, including sustainable economic growth	**Indicator:** ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD) for stakeholder engagement
		Indicator: ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD) on regulatory impact assessment
		Indicator: ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD) for ex-post evaluation
Program Inventory	**Program:** Regulatory Policy, Oversight, and Cooperation	

Changes to the approved reporting framework since 2021–22

Structure	2021–22	2022–23	Change	Reason for change
Core responsibility	Spending oversight	Spending oversight	No change	Not applicable
Program	Oversight and Treasury Board Support	Oversight and Treasury Board Support	No change	Not applicable
Program	Expenditure Data, Analysis, Results and Reviews	Expenditure Data, Analysis, Results and Reviews	No change	Not applicable
Program	Government-Wide Funds	Government-Wide Funds	No change	Not applicable
Core responsibility	Administrative leadership	Administrative leadership	No change	Not applicable
Program	Financial Management Policies and Initiatives	Financial Management Policies and Initiatives	No change	Not applicable
Program	Financial Management Transformation	Digital Comptrollership Program	Program name Deletion of one indicator Change in rationale of methodology	Note 1
Program	Digital Strategy, Planning and Oversight	Digital Strategy, Planning and Oversight	New indicator	Note 2
Program	Management Accountability Framework	Management Accountability Framework	Wording of indicator	Note 3
Program	Canadian Digital Service	Canadian Digital Service	No change	Not applicable
Program	Public Service Accessibility	Public Service Accessibility	No change	Not applicable
Program	Acquired Services and Assets Policies and Initiatives	Acquired Services and Assets Policies and Initiatives	No change	Not applicable
Program	Internal Audit Policies and Initiatives	Internal Audit Policies and Initiatives	No change	Not applicable
Program	Digital Policy	Digital Policy	Change in wording of indicator and change in methodology	Note 4
Program	Communications and Federal Identity Policies and Initiatives	Communications and Federal Identity Policies and Initiatives	Wording in methodology	Note 5
Program	Greening Government Operations	Greening Government Operations	Program description	Note 6
Core responsibility	Employer	Employer	No change	Not applicable
Program	Executive and Leadership Development	Executive and Leadership Development	Wording in methodology	Note 7

Structure	2021–22	2022–23	Change	Reason for change
Program	Community Infrastructure Program	Community Infrastructure Program	No change	Not applicable
Program	Employment Conditions and Labour Relations	Employee Relations and Total Compensation	Program name and description Wording in indicator	Note 8
Program	Pension and Benefits Management	Employee Relations and Total Compensation	Program name and description Change in methodology	Note 9
Program	People Management Systems and Processes	People Management Systems and Processes	No change	Not applicable
Program	Public Service Employer Payments	Public Service Employer Payments	No change	Not applicable
Program	Workplace Policies and Services	Workplace Policies and Services	Wording in methodology	Note 10
Program	Research, Planning and Renewal	Research, Planning and Renewal	No change	Not applicable
Core responsibility	Regulatory oversight	Regulatory oversight	No change	Not applicable
Program	Regulatory Policy, Oversight, and Cooperation	Regulatory Policy, Oversight, and Cooperation	Wording in program description	Note 11

Note 1: The new name better reflects the Treasury Board mandate to modernize the comptrollership function across government and more accurately describes the scope and landscape of the Digital Comptrollership Program, which is much broader than finance and includes materiel and real property.

The slight change in the rationale explains the positive impact of TBS's collaboration with departments on developing a Government of Canada digital core.

Note 2: This indicator shows progress toward achieving the Digital Operations Strategic Plan pillar "Modernize Legacy IT Systems" by outlining efforts made by departments to strengthen the overall health of the government's application portfolio.

Note 3: Updated to eliminate the need to change the program description every time the number of departments changes and the need to change the reference date every year.

Note 4: This will be a better measure of TBS's success in supporting institutions to meet their obligations under the *Access to Information Act*.

Note 5: Changed for accuracy.

Note 6: Updated to reflect changes in the Greening Government Strategy, which was updated in November 2020.

Note 7: Clarified the explanation of how the results are calculated and when they are available.

Note 8: The new program combines Employment Conditions and Labour Relations with Pension and Benefits Management.

Note 9: The new program combines Employment Conditions and Labour Relations with Pension and Benefits Management. Updated the program name in the indicator to match the updated program name.

Note 10: Explanatory material added to clarify the methodology for certain program indicators.

Note 11: Updated program description to better explain the program's agenda.

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to TBS's program inventory is available on GC InfoBase.[lxi]

Supplementary information tables

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

- United Nations 2030 Agenda and the Sustainable Development Goals[lxii]
- Departmental Sustainable Development Strategy[lxiii]
- Details on transfer payment programs[lxiv]
- Gender-based analysis plus[lxv]

Federal tax expenditures

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

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

Organizational contact information

Mailing address

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

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

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

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

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