

Privy Council Office

2007-2008

Report on Plans and Priorities

Prime Minister's Message

Over the past year, Canada's New Government has delivered change by getting things done for families and taxpayers. It has taken many steps, including putting forward *Advantage Canada*, a long-term plan that will create the right conditions and opportunities for families and businesses to succeed, and introducing measures to tackle crime. The Government will continue to deliver tangible results for Canadians. As it begins its second year in office, the Government will pursue a focused and active agenda that includes:



- Making Canada's institutions more democratic and more accountable;
- Strengthening the federation by adopting a more open style of federalism and through the restoration of fiscal balance in Canada;
- Building a stronger economy by presenting a budget that controls spending, lowers taxes and pays down the national debt as part of a larger comprehensive economic plan;
- Standing up for Canada's interests and values on the world stage;
- Continuing efforts to make Canada's streets and communities safer; and
- Stepping up action to protect the environment and the health of Canadians.

This agenda will build on our successes to date to make Canada a stronger, safer and better country for all of us.

To help us implement this agenda and to respond to issues as they arise, our Government relies on the competence, expertise and non-partisan advice it receives from the dedicated public servants who make up the Privy Council Office. The plans outlined in this report will, when fully implemented, greatly assist our Government in achieving its goals for Canadians. I am pleased to present the 2007-2008 Report on Plans and Priorities for the Privy Council Office.

I am also pleased to present the 2007-2008 Report on Plans and Priorities for the recently established Public Appointments Commission Secretariat as an attached document.

The Right Honourable Stephen Harper
Prime Minister of Canada

Management Representation Statement

I submit for tabling in Parliament, the 2007-2008 Report on Plans and Priorities (RPP) for the Privy Council Office.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's Strategic Outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

Kevin G. Lynch
Clerk of the Privy Council and Secretary to the Cabinet

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Section I – Overview

Summary Information

Mandate - The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing the best non-partisan advice and support to the Prime Minister, ministers within the Prime Minister's portfolio and Cabinet. PCO supports the development of the Government's policy agenda; coordinates responses to issues facing the Government and the country; and supports the effective operation of Cabinet. As the head of the Public Service, the Clerk of the Privy Council and Secretary to the Cabinet serves as the principle link between the Prime Minister and the Public Service.

Financial Resources (thousands of dollars)

2007-2008	2008-2009	2009-2010
\$128,067	\$122,276	\$122,276

Human Resources

2007-2008	2008-2009	2009-2010
937	930	930

Departmental Priorities

Priority Statement	Type
Support the Prime Minister in exercising his overall leadership responsibility	Ongoing
Improve the management and accountability of government	Ongoing
Focus on key policy areas and strengthen medium-term policy planning	Ongoing
Strengthen PCO's internal management practices	Ongoing

Program Activities by Strategic Outcome

Strategic Outcome: Towards effective government policies and operations, the Privy Council Office ensures that decision making by the Prime Minister and Cabinet is well supported and the institutions of executive government are well supported and maintained.					
Program Activity	Expected Results	Planned Spending (thousands of dollars)			Priority ¹
		2007-2008	2008-2009	2009-2010	
A.1 Support for Cabinet decision making and the legislative agenda	Cabinet decision making and legislative agenda are supported	5,661	5,658	5,658	1
A.2 Advice to the Prime Minister and ministers on issues, policies, machinery and appointments	The Prime Minister and ministers receive informed and sound advice in support of decision making	55,869	55,828	55,828	1, 2 and 3
A.3 Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda	Cabinet receives informed and sound advice on the development and implementation of the policy agenda	23,738	23,725	23,725	3
A.4 As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians	The overall development of the Public Service is fostered	9,218	9,215	9,215	2
A.5 Provide the Prime Minister's Office and the offices of the portfolio ministers with financial and administrative support	The Prime Minister's Office and the offices of the portfolio ministers receive appropriate financial and administrative support	27,873	27,850	27,850	4
A.6 Provide commissions of inquiry with appropriate administrative support	Commissions of inquiry receive appropriate support	5,708	0	0	4

¹ The priorities for PCO are as follows:

1. Support the Prime Minister in exercising his overall leadership responsibility
2. Improve the management and accountability of government
3. Focus on key policy areas and strengthen medium-term policy
4. Strengthen PCO's internal management practices

Departmental Plans and Priorities

Operating Environment

PCO's priorities depend in large part on the Government's agenda and are subject to a variety of internal and external influences. Significant ones are outlined below.

Focus on government-wide priorities

Over the past year, the Government has delivered on a focused set of priorities, instituted an emphasis on managerial rigour, made some changes to the Ministry, and introduced a new Cabinet committee on the environment and energy security. The Government has pursued a focused agenda that includes presentation of the 2006 budget that controlled spending, lowered taxes, and made strategic investments; crime and safety; accountability and democratic reform; international leadership; and the environment. PCO needs to ensure government-wide focus on these key priorities.

Public expectations for increased government accountability

Canadians expect their government to provide more, better and faster services without increasing their taxes. At the same time, they expect their government to make sound decisions, to be transparent and to account for the use of their taxes.

With the implementation of the *Federal Accountability Act* and associated Action Plan, the Government began a major transformation of its accountability to Canadians. The implementation of the Act over the coming year will bring increased discipline to government operations and lead to strengthened confidence of Canadians in their government. In this context, PCO as a central agency and as the Prime Minister's department has a special duty to lead by example by demonstrating an efficient and effective use of public resources, with excellence being the benchmark.

Complexity of issues

Although the priorities of the Government are clear and focused, the business of government in a modern society is inevitably complex. There is increased interdependence among governments and a convergence of sectors that are changing relationships and policy design. Decision makers are faced with challenges and opportunities that are influenced by varying pressures, international circumstances, budget limits and changing expectations. In addition, the Government faces a minority situation in both the House of Commons and the Senate. To deal with this level of complexity, PCO must support integration within the federal government community, and encourage teamwork within and across departments and agencies. As well, strong and effective networks involving the federal government, other orders of government and stakeholders are key success factors. PCO must also ensure that it is able to attract and engage people with a high level of policy expertise and analytical capability.

Societal and demographic changes

The face of Canada is being reshaped by societal and demographic changes. The population of Canada is aging, with 4.1 million Canadians 65 years of age and older in 2003. The number of older Canadians is expected to reach 6.4 million in 2020 —nearly one in five Canadians. According to 2001 Census data, the median age of the labour force was also up from 37 in 1991, to 39 in 2001. In addition, immigrants who landed in Canada during the 1990s and who were in the labour force in 2001 represented almost 70 percent of the net growth of the Canadian labour force over the decade. With the baby boomers aging and fewer young people entering the working age population, the potential exists for shortages in certain occupations.

The federal public service is also impacted by these important demographic and societal trends. For example, a large number of employees in the executive cadre category will be retiring within 10 years. Public service renewal will require a new focus on recruitment, retention and leadership development in the Public Service of Canada. An excellent public service is marked by a diversity of linguistic, geographical and cultural views. It is also enhanced by knowledge of the demographic changes that are occurring in Canadian society. PCO will support the public service renewal priority both across government and within PCO itself.

Accelerating technological shifts

With technological shifts and advances comes the availability of new tools that not only increase the expectations of Canadians for information and services but also help the Public Service to deliver on the Government's commitments and to be held accountable through a number of control and reporting mechanisms. These changes will require a public service that is flexible, agile, innovative and focused on excellence.

The New Government's Priorities

During this fiscal year, support will continue to focus on the priorities articulated by the Government in its Speech from the Throne, and the agenda identified by the Government at the beginning of its second year in office. This agenda includes:

- Making Canada's institutions more democratic and more accountable;
- Strengthening the federation by adopting a more open style of federalism and through the restoration of fiscal balance in Canada;
- Building a stronger economy by presenting a budget that controls spending, lowers taxes and pays down the national debt as part of a larger comprehensive economic plan;
- Standing up for Canada's interests and values on the world stage;
- Continuing efforts to make Canada's streets and communities safer; and
- Stepping up action to protect the environment and health of Canadians.

Ongoing support will be directed to key enablers of the Government's agenda as outlined in *Advantage Canada*. This will entail action on the following advantages: fiscal, knowledge, infrastructure, entrepreneurial and tax.

Priorities for PCO

The Government's priorities set the priorities of PCO:

- Support the Prime Minister in exercising his overall leadership responsibility
- Improve the management and accountability of government
- Focus on key policy areas and strengthen medium-term policy planning
- Strengthen PCO's internal management processes

PCO's strategic outcome and program activities (outlined in detail in Section II) are aligned with all Government of Canada outcomes: economic, social and international. PCO provides support to government departments and agencies, and contributes to strengthening and modernizing public sector management.

Priority: Support the Prime Minister in exercising his overall leadership responsibility

PCO will continue to support the Prime Minister in one of his key leadership roles: to create and sustain the unity of the Ministry, which is essential in order to maintain the confidence of Parliament.

Plans:

- Support the Prime Minister in exercising his prerogative responsibilities by providing advice on:
 - the appointment of principal public office holders and their mandates;
 - the broad organization of government;
 - the organization of Cabinet;
 - the establishment of rules for the Cabinet decision-making process; and
 - the dissolution and convocation of Parliament.
- Fulfill the Cabinet secretariat role by:
 - being the guardian of the Cabinet decision-making process;
 - exercising a challenge and coordination function in respect of policy proposals being brought forward by departments; and
 - carrying out a coordination function by providing Cabinet and its committees with the support required to prepare for and conduct meetings.

Priority: Improve management and accountability of government

PCO will continue to play a central role in assisting the Prime Minister and Cabinet in enhancing the overall management, transparency and accountability of government while ensuring that the objectives of improved efficiency and efficacy are met. Additionally, it will concentrate its efforts to support the Government in meeting its commitment to implement the *Federal Accountability Act* and Action Plan and other key measures aimed at ensuring integrity, accountability, responsibility and excellence in public administration, while developing strategies to enhance the effectiveness of the overall Cabinet decision-making process. It will also assist the government in increasing the effectiveness and accountability of Canada's democratic institutions and practices.

Plans:

- Support the renewal of the Public Service of Canada, grounding renewal initiatives in the business of government, to ensure that the 21st century public service reflects excellence and leadership at all levels. Initial priorities will focus on:
 - human resources planning in order to understand future requirements, over the short and long term;
 - better recruitment to renew and sustain capacity at all levels;
 - investing in people and leadership through training and development; and
 - enabling human resources infrastructure through processes that support efficient, connected and user-friendly recruitment, development and planning.
- Strengthen the Public Service's culture of teamwork and promote leadership while making excellence the benchmark.
- Support the implementation of the Government's integrity, management and accountability, and democratic reform initiatives contained in the *Federal Accountability Act* and the associated Action Plan.
- Continue to streamline and modernize the appointment system and coordinate the implementation of a competency-based, professional and transparent Governor-in-Council appointment process.

Priority: Focus on key policy areas and strengthen medium-term policy planning

PCO will provide advice and support the development and implementation of the Government's focused agenda in the fields of social, economic and international policy, as set out in the Speech from the Throne that opened the Thirty-Ninth Parliament and the agenda identified by the Prime Minister at the beginning of the Government's second year in office. It will also identify emerging issues to inform Cabinet's deliberations and, through long-term strategic thinking, provide advice for the Government's forward-looking agenda.

Plans:

- Ensure greater cross-departmental coordination and coherence in the execution of the Government's policy agenda through a variety of means that will strengthen decision making and integration on both policy and management issues; and strengthen the deputy minister community.
- Contribute to the Government's efforts to improve the accountability and democratic nature of Canada's national institutions.
- Support the Government in establishing a new approach of open federalism to intergovernmental relations.
- Support the Government of Canada's efforts to strengthen the Canadian economy, including contributing to the prioritization, development and implementation of initiatives outlined in *Advantage Canada*.
- Support the Government's efforts to improve the safety and security of Canadians and their communities.
- Contribute to the development and implementation of the Government's principled internationalism to advance Canada's national interests and strengthen Canadian sovereignty internationally, taking into consideration the Canadian values of freedom, democracy, human rights and the rule of law.
- Contribute to the development and implementation of the Government of Canada's environmental policies and programs in support of its clean air and broader human health and environmental quality objectives.

Priority: Strengthen PCO's internal management practices

Achieving excellence in management requires ongoing strengthening of PCO's internal management practices, consistent with the standards of management outlined in the Management Accountability Framework (MAF). PCO will continue its efforts to integrate human resources planning with the business planning process of the department.

Plans:

- Implement a new HR plan for PCO, which focuses on Official Languages, Employment Equity and Learning Strategies, as well as consistency with the renewal of the Public Service.
- Strengthen emergency management and business continuity capacity within PCO in order to ensure the ongoing safety and security of employees; the confidentiality, integrity and availability of sensitive information; and the sustainable protection of valued assets.

**Section II – Analysis of Program Activities
by Strategic Outcome**

Main Estimates and Planned Spending

The Planned Spending amount by Program Activity has been adjusted to reflect a better internal allocation of PCO's resources between activities. The 2008-2009 Main Estimates amounts will be readjusted accordingly to better reflect this allocation.

Strategic Outcome

Towards effective government policies and operations, the Privy Council Office ensures that decision making by the Prime Minister and Cabinet is well supported, and the institutions of executive government are well supported and maintained.

Analysis of Program Activities

A.1 Support for Cabinet decision making and the legislative agenda

Financial Resources (thousands of dollars)

	2007-2008	2008-2009	2009-2010
Main Estimates	5,435	5,434	5,434
Planned Spending	5,661	5,658	5,658

Human Resources (full-time equivalents)

	2007-2008	2008-2009	2009-2010
Main Estimates	48	48	48
Planned	49	49	49

Description

PCO is the guardian of the Cabinet decision-making process and carries out a coordination function, providing Cabinet and its committees with the support required to prepare for and conduct meetings.

PCO provides consultations, research and advice to facilitate decision making and legislation. PCO also provides advice and support on the management of the Government's legislative and parliamentary agenda to the Prime Minister, the Leader of the Government in the House of Commons and Minister for Democratic Reform, the Leader of the Government in the Senate and Secretary of State (Seniors), and the Secretary of State and Chief Government Whip.

Expected Result	Priorities Supported	Performance Indicators
Cabinet decision making and legislative agenda are supported	<ul style="list-style-type: none"> Support the Prime Minister in exercising his overall leadership responsibility 	<ul style="list-style-type: none"> Report in the Departmental Performance Report (DPR) on the consultation, coordination and integration mechanisms managed by PCO in support of Cabinet decision making and the development of legislation Report in the DPR legislative achievements in relation to the legislative agenda Report in the DPR on changes made to Cabinet decision-making structures

A.2 Advice to the Prime Minister and ministers on issues, policies, machinery and appointments

Financial Resources (thousands of dollars)

	2007-2008	2008-2009	2009-2010
Main Estimates	59,216	59,280	59,280
Planned Spending	55,869	55,828	55,828

Human Resources (full-time equivalents)

	2007-2008	2008-2009	2009-2010
Main Estimates	437	437	437
Planned	419	419	419

Description

PCO serves as the department for the Prime Minister and also supports ministers in the Prime Minister's portfolio including the President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification, the Leader of the Government in the House of Commons and Minister for Democratic Reform, the Leader of the Government in the Senate and Secretary of State (Seniors), and the Secretary of State and Chief Government Whip. It consults with key stakeholders, coordinates advice across government departments and agencies, and provides strategic policy, expenditure and communications advice on social, economic, environment, security and intelligence, foreign and defence issues and intergovernmental relations.

PCO also provides advice to the Prime Minister in respect of the exercise of prerogative matters, including those related to machinery of government, legislation and appointments of senior personnel.

Expected Result	Priorities Supported	Performance Indicators
The Prime Minister and ministers receive informed and sound advice in support of decision making	<ul style="list-style-type: none"> • Support the Prime Minister in exercising his overall leadership responsibility • Focus on key policy areas and strengthen medium-term policy planning • Improve the management and accountability of government 	<ul style="list-style-type: none"> • Report in the DPR on the consultation, coordination and integration mechanisms managed by PCO in support of Cabinet decision making • Report in the DPR on issues managed by the Prime Minister and Cabinet with PCO support

A.3 Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda

Financial Resources (thousands of dollars)

	2007-2008	2008-2009	2009-2010
Main Estimates	22,557	22,555	22,555
Planned Spending	23,738	23,725	23,725

Human Resources (full-time equivalents)

	2007-2008	2008-2009	2009-2010
Main Estimates	169	169	169
Planned	186	186	186

Description

PCO staff consult with stakeholders, research issues and prepare briefing material on the Government's policy agenda. PCO staff provide guidance to departments and agencies on the Government's policy agenda; advice to Cabinet and the Prime Minister on the development and coordination of the Government's policy agenda and the Speech from the Throne; support for democratic reform and the management of the parliamentary and legislative agenda; and assistance for the development of forward-looking, coherent and integrated medium-term policy advice. PCO also exercises a challenge function in respect of policy proposals being brought forward by departments.

Expected Result	Priorities Supported	Performance Indicators
Cabinet receives informed and sound advice on the development and implementation of the policy agenda	<ul style="list-style-type: none"> Focus on key policy areas and strengthen medium-term policy planning 	<ul style="list-style-type: none"> Report in the DPR on the consultation, coordination and integration mechanisms managed by PCO in support of policy development Report in the DPR on policy achievements and activities

A.4 As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians

Financial Resources (thousands of dollars)

	2007-2008	2008-2009	2009-2010
Main Estimates	7,183	7,183	7,183
Planned Spending	9,218	9,215	9,215

Human Resources (full-time equivalents)

	2007-2008	2008-2009	2009-2010
Main Estimates	56	56	56
Planned	58	58	58

Description

PCO staff consult stakeholders, research issues, and work with responsible agencies to provide advice on the development and implementation of the overall management agenda for the Public Service and its human resources management policies and programs.

The Clerk established the following five focus areas to be used in building the future of the federal public service: clarity around roles, responsibilities and accountabilities; teamwork; the quest for excellence; leadership and a commitment to renewal of the Public Service; and capacity to think and plan for Canada's future. PCO staff promote and work with all departments and agencies to ensure that these five areas are implemented successfully across government.

Expected Result	Priorities Supported	Performance Indicators
The overall development of the Public Service is fostered	<ul style="list-style-type: none"> Improve the management and accountability of government 	<ul style="list-style-type: none"> Annual Report to the Prime Minister on the Public Service of Canada Report in the DPR on the consultation, coordination and integration mechanisms managed by PCO to provide advice on public service human resources management Report in the DPR on achievements and activities

A.5 Provide the Prime Minister's Office and the offices of the portfolio ministers with financial and administrative support

Financial Resources (thousands of dollars)

	2007-2008	2008-2009	2009-2010
Main Estimates	27,204	27,200	27,200
Planned Spending	27,873	27,850	27,850

Human Resources (full-time equivalents)

	2007-2008	2008-2009	2009-2010
Main Estimates	220	220	220
Planned	218	218	218

Description

PCO staff provide financial and administrative support to the PMO and to the offices of portfolio ministers.

Expected Result	Priorities Supported	Performance Indicators
The Prime Minister's Office and the offices of the portfolio ministers receive appropriate financial and administrative support	<ul style="list-style-type: none"> Strengthen PCO's internal management practices 	<ul style="list-style-type: none"> Report in the DPR on the results of the client survey

A.6 Provide commissions of inquiry with appropriate administrative support

Financial Resources (thousands of dollars)

	2007-2008	2008-2009	2009-2010
Main Estimates	5,708	0	0
Planned Spending	5,708	0	0

Human Resources (full-time equivalents)

	2007-2008	2008-2009	2009-2010
Main Estimates	7	0	0
Planned	7	0	0

Description

PCO staff provide the required services to commissions of inquiry (from initial start-up to conclusion). A new commission of inquiry, known as the Internal Inquiry into the Actions of Canadian Officials in Relation to Abdullah Almaki, Ahmad Abou-Elmaati and Muayyed Nurreddin, was created on December 11, 2006, and funding for it will be sought through a Treasury Board Submission and Supplementary Estimates. Estimated resource requirements are not known at this time.

Expected Result	Priorities Supported	Performance Indicators
Commissions of inquiry receive appropriate support	<ul style="list-style-type: none">Strengthen PCO's internal management practices	<ul style="list-style-type: none">Report in the DPR on the results of client feedback

Section III – Supplementary Information

Organizational Information

The Privy Council Office reports directly to the Prime Minister and is headed by the Clerk of the Privy Council and Secretary to the Cabinet.

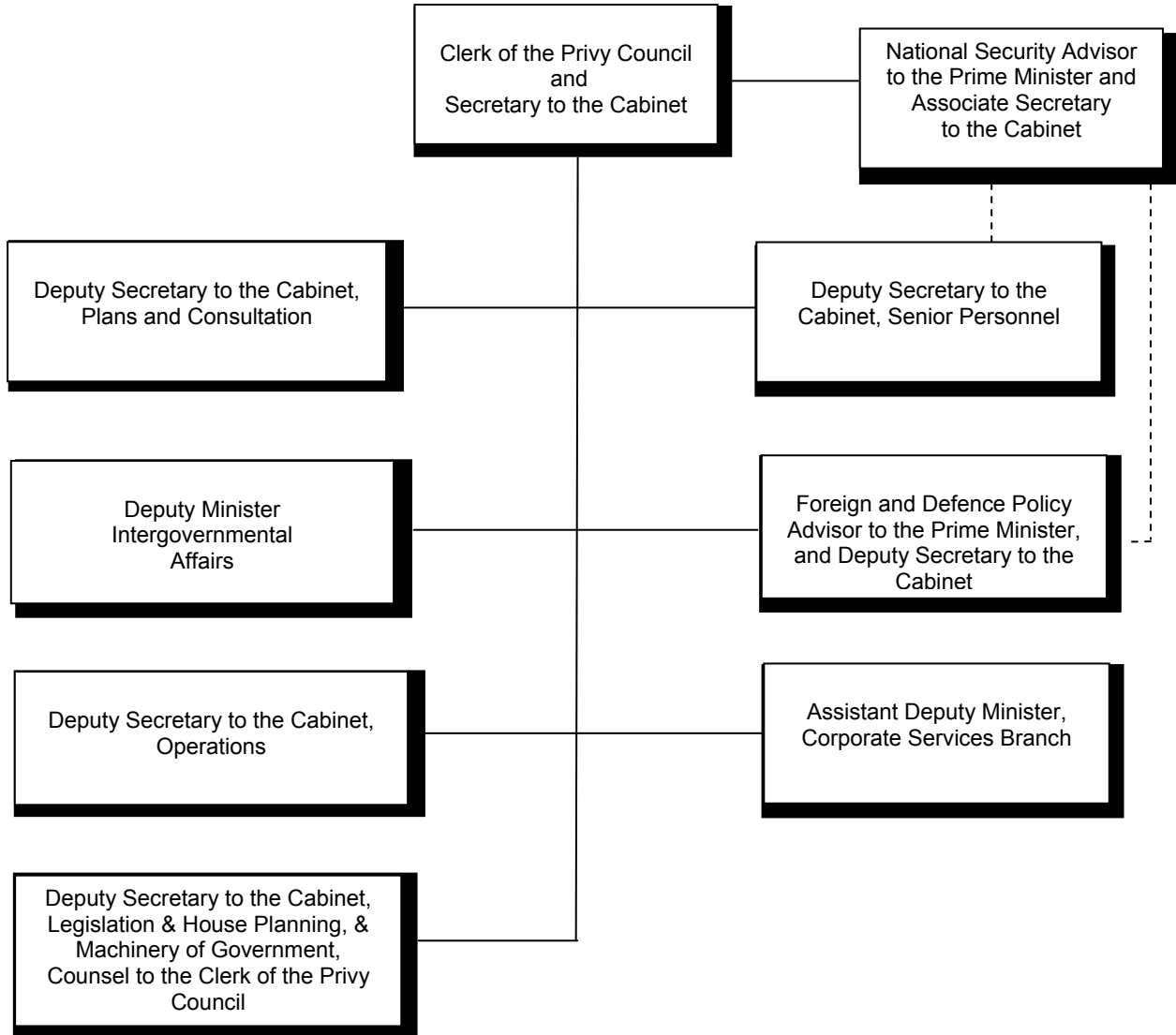
The Prime Minister's overall responsibility is to provide leadership to create and sustain the unity of the Ministry required to maintain the confidence of Parliament. The Prime Minister demonstrates this leadership in two distinct ways:

- through the exercise of unique authorities as head of government; and
- through the management and coordination of the Government's agenda, as Chair of Cabinet.

The core functions of the Clerk of the Privy Council and Secretary to the Cabinet and those of the entire PCO flow directly from these responsibilities. The strength of PCO is in large measure determined by its ability to concentrate its resources on supporting exclusively these two central responsibilities, in addition to helping the Clerk of the Privy Council and Secretary to the Cabinet fulfill his role as head of the Public Service.

The PCO organization chart is shown below. Further information on the roles and functions of PCO are available on the PCO website at www.pco-bcp.gc.ca

PCO Organization Chart



Departmental links to the Government of Canada outcomes

2007-2008 (thousands of dollars)						
	Budgetary			Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
	Operating	Contributions and Other Transfer Payments	Gross			
Strategic Outcome: Towards effective government policies and operations, the Privy Council Office ensures that decision making by the Prime Minister and Cabinet is well supported and the institutions of executive government are well supported and maintained						
Program Activity # 4	126,753	550	127,303	127,303	764	128,067

Program Activity #4 contributes to the achievement of all Government of Canada outcomes.

Table 1: Departmental Planned Spending Table and Full-time Equivalents

(thousands of dollars)	Forecast Spending 2006-2007	Planned Spending 2007-2008 ²	Planned Spending 2008-2009	Planned Spending 2009-2010
Support for Cabinet decision making and the legislative agenda	5,514	5,435	5,434	5,434
Advice to the Prime Minister and ministers on issues, policies, machinery and appointments	70,458	59,216	59,280	59,280
Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda	29,756	22,557	22,555	22,555
As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians	7,231	7,183	7,183	7,183
Provide the Prime Minister's Office and the offices of the portfolio ministers with financial and administrative support	33,273	27,204	27,200	27,200
Provide commissions of inquiry with appropriate administrative support (see Table 1a)	488	5,708		
Total Main Estimates	146,721	127,303	121,652	121,652
<i>Adjustments:</i>				
Procurement Savings - PWGSC	(780)	-	-	-
Supplementary Estimates A				
Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182	13,531	-	-	-
Operating budget carry forward	6,268	-	-	-
Commission of Inquiry into the Actions of Canadian Officials in Relation to Maher Arar	2,749	-	-	-
Adjustments to ministers' offices budgets ³	(5,333)	-	-	-
Transfers to other departments (see Table 1b) ³	(13,434)	-	-	-
Collective bargaining	-	524	520	520
Supplementary Estimates B				
Treasury Board Vote 10	-	135	-	-
Treasury Board Vote 15	1,983	-	-	-
<i>Total Adjustments</i>	<i>4,984</i>	<i>659</i>	<i>520</i>	<i>520</i>
Employee Benefit Plan (EBP)	(1,233)	105	104	104
Total Planned Spending	150,472	128,067	122,276	122,276
Total Planned Spending	150,472	128,067	122,276	122,276
Less: Non-respondable revenue (see Table 4)	850	850	850	850
Plus: Cost of services received without charge (see Table 3)	19,494	16,928	17,109	17,185
Net Cost of Department	169,116	144,145	138,535	138,611
Full-Time Equivalents	922	937	930	930

Spending trend

The variation in PCO's Planned Spending is largely due to commissions of inquiries. The number of commissions of inquiries PCO supports varies from one year to another.

2. *Planned spending does not include costs related to the Internal Inquiry into the Actions of Canadian Officials in Relation to Abdullah Almalki, Ahmad Abou-Elmaati and Muayyed Nureddin created by Order in Council #2006-1526 effective December 11, 2006. The terms and conditions of a contribution program and funding for the contribution program and the operation of the Inquiry will be sought later in the year.*
3. *For 2007-2008 and future years, resources related to reductions for ministers offices, budgets and transfers to other departments and agencies have been made through the 2007-2008 Annual Reference Level Update.*

**Table 1a): Departmental Planned Spending – Details for the
Program Activity: Provide commissions of inquiry with appropriate
administrative support**

(thousands of dollars)	Forecast Spending 2006-2007	Planned Spending 2007-2008⁴	Planned Spending 2008-2009	Planned Spending 2009-2010
Commission of Inquiry into the Actions of Canadian Officials in Relation to Maher Arar				
Main Estimates	488	-	-	-
Adjustments	2,794	-	-	-
Planned Spending	3,282	-	-	-
Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182				
Main Estimates		5,708		
Adjustments	13,745			
Planned Spending	13,745	5,708	-	-
Total Commissions of Inquiry				
Main Estimates	488	5,708	-	-
Adjustments	16,539	-	-	-
Planned Spending	17,027	5,708	-	-

4. *Planned spending does not include costs related to the Internal Inquiry into the Actions of Canadian Officials in Relation to Abdullah Almalki, Ahmad Abou-Elmaati and Muayyed Nureddin created by Order in Council #2006-1526 effective December 11, 2006. The terms and conditions of a contribution program and funding for the contribution program and the operation of the Inquiry will be sought later in the year.*

Table 1b): Transfers to Other Departments as a Result of PCO Reorganization⁵

(thousands of dollars)	Forecast Spending 2006-2007			
	FTE(s)	(\$)	EBP	TOTAL
Transfer to Canadian Heritage (PCH) ⁶	(12)	(1,731)	(210)	(1,941)
Transfer to Treasury Board Secretariat (TBS) ⁷	(59)	(6,092)	(784)	(6,876)
Transfer to Human Resources and Social Development Canada (HRSDC) ⁸	(33)	(3,077)	(515)	(3,592)
Transfer to Indian and Northern Affairs Canada (INAC) ⁹	(11)	(1,400)	(210)	(1,610)
Transfer to Public Safety and Emergency Preparedness Canada (PSEPC) ¹⁰	(5)	(492)	(79)	(571)
Transfer to Industry Canada (IC) ¹¹	(2)	(475)	(58)	(533)
Transfer to Public Service Human Resources Management Agency of Canada (PSHRMAC) ¹²	0	(167)	(31)	(198)
TOTAL	(122)	(13,434)	(1,887)	(15,321)

5. Resources for 2006-2007 have been transferred through the 2006-2007 Supplementary Estimate A. Future year resources have been transferred through the 2007-2008 Annual Reference Level Update.

6. The Official Languages Secretariat was transferred to Canadian Heritage effective February 6, 2006.

7. The Regulatory Affairs Secretariat, Smart Regulation and the Regional Offices in the Communications and Consultation Secretariat were transferred to TBS effective July 1, 2006. Funding for Smart Regulation was only approved for 2006-2007. As a result, the overall amount to be transferred in 2007-2008 and future years will be less than the amount in 2006-2007.

8. The Policy Research Initiative was transferred to HRSDC effective June 1, 2006.

9. The Aboriginal Affairs Secretariat was transferred to INAC effective April 1, 2006.

10. The Border Task Force was transferred to PSEPC effective June 1, 2006.

11. The National Science Advisor was transferred to IC effective May 8, 2006.

12. The Senior Advisor Responsible for Diversity and Special Projects was transferred to PSHRMAC effective August 1, 2006.

Table 2: Voted and Statutory Items Listed in the Main Estimates

(thousands of dollars)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2007-2008 Main Estimates	2006-2007 Main Estimates
1	Program expenditures	114,162	130,714
(S)	Prime Minister's salary and motor car allowance	153	150
(S)	President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification - salary and motor car allowance	75	73
(S)	Leader of the Government in the Senate - salary and motor car allowance	75	73
(S)	Contributions to employee benefit plans	12,839	15,695
	Items not required		
-	Ministers without Portfolio or Ministers of State - motor car allowance	-	17
Total Department		127,303	146,721

Major variances between 2006-2007 and 2007-2008 Main Estimates

The reduction of \$19.4 million is mainly due to reductions related to the transfer of responsibilities to other departments and to the reduction to ministers' budgets related to the new Ministry. Also, additional reductions related to the Expenditure Review Committee will occur in 2007-2008. These reductions are offset by an increase for the commissions of inquiry and for the statutory adjustments related to the employee benefit plans and collective bargaining agreements.

Table 3: Services Received Without Charge

(thousands of dollars)	2007-2008
Accommodation provided by Public Works and Government Services Canada (PWGSC)	10,644
Contributions covering employer's share of employees' insurance premiums and expenditures paid by TBS	4,902
Workers compensation coverage provided by Human Resources and Social Development Canada (HRSDC)	10
Salary and associated expenditures of legal services provided by Justice Canada	1,372
Total 2007-2008 Services Received Without Charge	16,928

Table 4: Sources of Non-Respendable Revenue

Non-Respendable Revenue	Forecast Revenue 2006-2007	Planned Revenue 2007-2008	Planned Revenue 2008-2009	Planned Revenue 2009-2010
(thousands of dollars)				
Support for Cabinet decision making and the legislative agenda				
Refunds of previous year's expenditures	5	5	5	5
Adjustments to prior year's payables	5	5	5	5
Proceeds from the disposal of surplus Crown assets	1	1	1	1
	11	11	11	11
Advice to the Prime Minister and ministers on issues, policies, machinery and appointments				
Refunds of previous year's expenditures	118	118	118	118
Adjustments to prior year's payables	105	105	105	105
Proceeds from the disposal of surplus Crown assets	11	11	11	11
Sale of statutory instruments pursuant to the <i>Statutory Instruments Act</i>	1	1	1	1
Policy Research Initiative (PRI) Conference Revenues Revenues pursuant to the <i>Access to Information and Privacy Act</i>	4	4	4	4
	239	239	239	239
Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda				
Refunds of previous year's expenditures	26	26	26	26
Adjustments to prior year's payables	34	34	34	34
Proceeds from the disposal of surplus Crown assets	4	4	4	4
Sundries	1	1	1	1
	65	65	65	65
As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians				
Refunds of previous year's expenditures	6	6	6	6
Adjustments to prior year's payables	7	7	7	7
Proceeds from the disposal of surplus Crown assets	1	1	1	1
Proceeds from sales	7	7	7	7
	21	21	21	21
Provide the Prime Minister's Office and the offices of the portfolio ministers with financial and administrative support				
Refunds of previous year's expenditures	45	45	45	45
Adjustments to prior year's payables	40	40	40	40
Proceeds from the disposal of surplus Crown assets	8	8	8	8
Proceeds from sales	-	-	-	-
	93	93	93	93
Provide commissions of inquiry with appropriate administrative support				
Refunds of previous year's expenditures	11	11	11	11
Adjustments to prior year's payables	410	410	410	410
	421	421	421	421
Total Non-Respendable Revenue	850	850	850	850

Table 5: Resource Requirement by Branch

Planned Spending 2007-2008 ¹³							
(thousands of dollars)	Support for Cabinet decision making and the legislative agenda	Advice to the Prime Minister and ministers on issues, policies, machinery and appointments	Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda	As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians	Provide the Prime Minister's Office and the offices of the portfolio ministers with financial and administrative support	Provide commissions of inquiry with appropriate administrative support	Total Planned Spending
Office of the Prime Minister	-	-	-	-	17,545	-	17,545
Ministers' Offices							
President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification	-	-	-	-	3,234	-	3,234
Leader of the Government in the Senate	-	-	-	-	2,038	-	2,038
Leader of the Government in the House of Commons and Minister of Democratic Reform (LGHC)	-	-	-	-	4,881	-	4,881
LGHC salary	-	-	-	-	175	-	175
Sub-total Ministers' Offices	-	-	-	-	10,328	-	10,328
Secretariats and Advisors							
Clerk and Secretary to the Cabinet	-	-	-	4,997	-	-	4,997
Associate Secretary to the Cabinet	-	982	-	-	-	-	982
Operations	1,783	12,137	-	-	-	-	13,920
Plans and Consultations	-	1,380	18,563	-	-	-	19,943
Counsel to the Clerk of the Privy Council	-	4,718	-	-	-	-	4,718
Senior Personnel and Special Projects	-	-	-	4,221	-	-	4,221
National Security Advisor	-	19,744	-	-	-	-	19,744
Machinery of Government	3,878	3,926	-	-	-	-	7,804
Senior Foreign Policy Advisor	-	4,650	-	-	-	-	4,650
Intergovernmental Affairs	-	8,332	5,175	-	-	-	13,507
Sub-total Secretariats and Advisors	5,661	55,869	23,738	9,218	-	-	94,486
Commissions of Inquiry	-	-	-	-	-	5,708	5,708
TOTAL	5,661	55,869	23,738	9,218	27,873	5,708	128,067

¹³ Corporate Services charges have been distributed between Program Activities and Branches as per an allocation formula.

Table 6: Internal Audits and Evaluations

Internal Audits and Evaluations
<p>PCO will be implementing the management action plans for the audits and reviews that were presented to the Audit and Evaluation Committee at the end of 2006-2007:</p> <ul style="list-style-type: none">• Audit of information technology security at the Privy Council Office• Examination of the management framework of commissions of inquiry's contribution programs• Internal audit of the procurement and contracting services of the Privy Council Office <p>PCO will develop a risk-based audit and evaluation plan for 2007-2008 and report on it, as appropriate, leading to a multi-year audit and evaluation plan.</p>

**Public Appointments
Commission Secretariat**

2007-2008

Report on Plans and Priorities

Management Representation Statement

I submit for tabling in Parliament, the 2007-2008 Report on Plans and Priorities (RPP) for the Public Appointments Commission Secretariat.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's Strategic Outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

Danielle Labonté
A/Executive Director

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Section I – Overview

Summary Information

Strategic Outcome: To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown corporations.

The Public Appointments Commission Secretariat was created by Order in Council on April 21, 2006. The Secretariat was created to prepare the ground for the establishment of the Public Appointments Commission, whose mandate is described in the *Federal Accountability Act*.

The Commission and its Secretariat are within the portfolio of the Prime Minister, reflecting the prerogative of the Prime Minister with respect to Governor-in-Council appointments.

Financial Resources (thousands of dollars)

2007-2008	2008-2009	2009-2010
\$1,074	\$1,074	\$1,074

Human Resources (full-time equivalents)

2007-2008	2008-2009	2009-2010
4	4	4

Departmental Priorities

Priority Statement	Type
1. Support the Commission	Ongoing
2. Build the organization	New
3. Develop and implement the code of practice	New
4. Monitor, audit and report out	Ongoing

Departmental Plans and Priorities

Planning environment

The Secretariat was created in order to support the government in achieving its objective of a more open, transparent and competency-based selection process for Governor-in-Council appointments to agencies, boards, commissions and Crown corporations. The Secretariat will continue to lay the groundwork in preparation for the establishment of the Public Appointments Commission, which is provided for in the *Federal Accountability Act*.

Support the Commission

Once commissioners have been appointed, the Secretariat will provide policy and operational support to the chair and members.

Build the organization

In support of the Commission, the Secretariat will continue to work on the establishment of its organizational structure, the drafting of necessary job descriptions and, when appropriate, the initiation of recruitment processes for these jobs.

Develop and implement the code of practice

The development and implementation of a code of practice for Governor-in-Council appointments are key early deliverables. The Secretariat will continue to research best practices, conduct literature reviews and prepare advice to guide the development and implementation of the code of practice. The Secretariat will also continue its consultations with federal departments, agencies, boards, commissions and Crown corporations, and with other levels of governments in Canada and abroad.

The Secretariat will also develop operational guidelines tailored to the special needs of the different organizations involved in Governor-in-Council appointments.

Monitor, audit and report out

The *Federal Accountability Act* requires the Commission to monitor the application of the code of practice, audit related activities, and provide the Prime Minister with an annual report which will be tabled in both Houses of Parliament. The role of the Commission is to ensure selection processes within federal organizations are efficient and respect the intent and principles of the code of practice. It also needs to ensure organizations are in a position to meet the needs of the Governor in Council with regard to the timeliness and integrity of the selection process.

The Secretariat will develop a performance management framework and establish the appropriate reporting procedures required to gather the necessary data for the preparation of the annual report.

**Section II – Analysis of Program Activity
by Strategic Outcome**

Analysis of Program Activity

The Public Appointments Commission Secretariat has only one Strategic Outcome, described below, which in turn is supported by one Program Activity.

The Strategic Outcome supports the overall plan to strengthen accountability in government as outlined in the *Federal Accountability Act*.

Strategic Outcome:

To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown corporations.

Program Activity: Oversight of Governor-in-Council appointments

Financial Resources (thousands of dollars)

2007-2008	2008-2009	2009-2010
\$1,074	\$1,074	\$1,074

Human Resources (full-time equivalents)

2007-2008	2008-2009	2009-2010
4	4	4

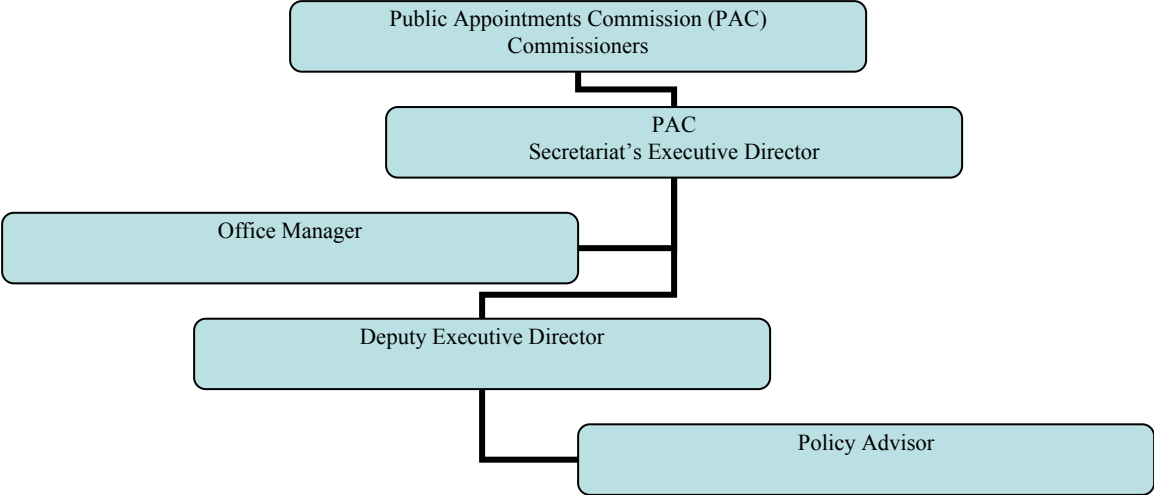
This covers the activities relating to and including support to establish guidelines governing selection processes for Governor-in-Council appointments to agencies, boards, commissions and Crown corporations; approve the selection processes proposed by ministers to fill vacancies within agencies, boards, commissions and Crown corporations for which they are responsible; monitor, review and evaluate selection processes in order to ensure that they are implemented as approved; and submit an annual report, including recommendations to the Prime Minister on the Government's performance in following the guidelines, to be tabled before each House of Parliament.

All priorities of the Public Appointments Commission Secretariat support this Program Activity by ensuring the organization is well structured in preparation for the eventual establishment of the Commission.

The performance management framework required for measuring the success of the Public Appointments Commission and its Secretariat will be developed in 2007-2008.

Section III – Supplementary Information

Organizational Information



Departmental links to the Government of Canada outcomes

2007-2008 (thousands of dollars)						
	Budgetary			Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
	Operating		Gross			
Strategic Outcome: To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown corporations.						
Program Activity # 1	1,074		1,074	1,074		1,074

Program Activity #1 contributes to the achievement of all Government of Canada Strategic Outcomes by ensuring that selection processes for federal Governor-in-Council appointments are fair and competency-based.

Table 1: Departmental Planned Spending and Full-time Equivalents

(thousands of dollars)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Oversight of Governor-in-Council appointments	-	1,074	1,074	1,074
Total Main Estimates	-	1,074	1,074	1,074
<i>Adjustments:</i>				
Supplementary Estimates B				
Treasury Board Vote 25	986	-	-	-
Employee Benefit Plan (EBP)	109	-	-	-
Total Planned Spending	1,095	1,074	1,074	1,074
Total Planned Spending	1,095	1,074	1,074	1,074
Plus: Cost of services received without charge (see Table 3)	108	116	116	116
Net Cost of Department	1,203	1,190	1,190	1,190
Full-Time Equivalents	4	4	4	4

Table 2: Voted and Statutory Items Listed in the Main Estimates

(thousands of dollars)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2007-2008 Main Estimates	2006-2007 Main Estimates
25	Program expenditures	945	-
(S)	Contributions to employee benefit plans	129	-
Total Department		1,074	-

Major variances between 2006-2007 and 2007-2008 Main Estimates

The Public Appointments Commission Secretariat was created by Order in Council on April 21, 2006. As shown in Table 1, funding for 2006-2007 was obtained through the Supplementary Estimates B process. Funding for 2007-2008 and future years is obtained through the Main Estimates process.

Table 3: Services Received Without Charge

(thousands of dollars)	2007-2008
Accommodation provided by the Privy Council Office (PCO)	67
Contributions covering employer's share of employees' insurance premiums and expenditures paid by TBS	49
Workers compensation coverage provided by Human Resources and Social Development Canada (HRSDC)	-
Salary and associated expenditures of legal services provided by Justice Canada	-
Total 2007-2008 Services Received Without Charge	116