

# Canada School of Public Service

2020–21

## **Departmental Plan**

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The Honourable Jean-Yves Duclos  
President of the Treasury Board

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## Minister's message

As the Minister responsible for the Canada School of Public Service (the School), I am pleased to present the School's Departmental Plan for 2020–2021. The School is the common learning provider for the Government of Canada and offers a wide variety of courses, events, programs and learning tools to establish a strong culture of learning within the public service.

Having completed its restructuring plan to align its responsibilities with its new business model, the School now delivers its learning products under five business lines: Government of Canada and Public Sector Skills, Transferable Skills, Digital Academy, Indigenous Learning, and Respectful and Inclusive Workplace.

With a focus on providing public servants with knowledge, skills and competencies under these business lines, the School is committed to supporting the development of an agile, equipped and inclusive public service.

For 2020–2021, the School is set to deliver on its mandate by providing learning that is current, relevant, accessible, and available in both official languages. Furthermore, the School will:

- collect feedback from learners to develop new targeted courses and related products
- leverage partnerships with people and communities who are in the best position to offer insights and knowledge on specific topics
- invest in its online learning tools for better performance and improved usability
- work with departments and organizations to strengthen its technical infrastructure and explore innovative learning delivery methods

Through these and other efforts, I am confident in the School's ability to deliver on its vision to offer the highest quality of learning experiences that will allow public servants to thrive.

**The Honourable Jean-Yves Duclos**  
President of the Treasury Board of Canada



## Plans at a glance

Established on April 1, 2004, under the *Public Service Modernization Act*,<sup>i</sup> the School operates under the authority of the *Canada School of Public Service Act*<sup>ii</sup> (CSPS Act).

Under the CSPS Act, the School has the mandate to:

- encourage pride and excellence in the public service
- foster a common sense of purpose, values and traditions in the public service
- support deputy heads in meeting the learning needs of their organizations
- conduct research and encourage greater awareness of public management, administration, and innovation

The School plays a key role in helping public servants serve Canadians with excellence in a digital age, where Canadians expect their government to be effective, transparent, and open by default.

The School delivers a common curriculum to equip public servants with knowledge, skills, and competencies across five business lines:

- Government of Canada and Public Sector Skills
- Transferable Skills
- Digital Academy
- Indigenous Learning
- Respectful and Inclusive Workplace

For more information on the School’s organizational commitments, see the [Minister’s mandate letter](#).<sup>iii</sup>

For more information on the Canada School of Public Service’s plans, priorities and planned results, see the “Planned results and resources” section of this report.

## Core responsibilities: planned results and resources

This section contains detailed information on the department's planned results and resources for each of its core responsibilities.

### Common public service learning

#### **Description**

The Canada School of Public Service provides common learning to all employees of the core public service to serve Canadians with excellence.

#### **Planning highlights**

The School has four expected results under its core responsibility. It will deliver common learning that is responsive, of high quality and accessible, and it will strengthen the capacity for innovation across the core public service.

#### **1. Common learning is responsive to learning needs**

The Government of Canada and Public Sector Skills business line provides learning opportunities in areas such as financial management and career transitions. It is complemented by an area of focus on executive learning, which offers expertise on learning needs unique to public service executives. Through these channels, the School will continue to connect public servants with learning to strengthen financial stewardship, reporting, management of human resources and security. This will strengthen oversight of the expenditure of taxpayer dollars across government.

The Transferable Skills business line helps public servants at all levels develop portable knowledge and skills of value. A renewed priority on project management capabilities across government will be supported at the School through its curriculum and learning opportunities.

The Government of Canada is committed to creating a single online window for all government services. In support of this goal, the Digital Academy will provide public servants with learning opportunities to enhance digital service delivery. Specifically, the Digital Academy will work with partners and offer learning to improve transparency, reduce administrative burden, and promote the use of data to drive evidence-based decision making.

Building on the progress of the Indigenous Learning Series, the Indigenous Learning business line will continue to create learning opportunities that are aligned with the Government of Canada's commitment to reconciliation with Indigenous Peoples. Under the four themes of Recognition, Respect, Relationships and Reconciliation, public servants have access to learning

opportunities and events on the current realities, history, heritage, cultures, rights, and perspectives of Indigenous Peoples in Canada and their relationship with the Crown.

The Respectful and Inclusive Workplace business line will provide learning opportunities for dialogue across the public service to promote an inclusive workplace for all public servants of all sexual and gender identities, Indigenous Peoples, persons with disabilities, and other minority groups.

## **2. Quality common learning is provided to the core public service**

The School will apply user-centred, agile methods to speed up the design, development, and delivery of learning and will continue to work with partners within, and outside of, government to develop learning offerings. Where suitable, this could include co-creating new content, or acquiring existing learning products from third-party providers.

Learning will be developed and delivered to help public servants meet the unique needs of their organizations and regions across Canada, with ongoing emphasis on increasing digital capacity and services for Canadians.

The School will engage in partnerships with academia and other stakeholders to enhance curriculum development, identify new learning opportunities and events, and to promote knowledge sharing. Learning will be informed by varied perspectives and backgrounds, as represented in bodies such as the External Advisory Committee, which is made up of eminent Canadians from the public, private, and academic sectors.

The School will prioritize the use of data as an asset, and ensure that learning priorities are defined through evidence-based decision making. Building on recent progress in measuring and understanding user behaviour, the School will use data, along with client-service feedback, to improve the design, development, and delivery of learning and client services.

The School will continue to systematically review learning products to ensure they are relevant and up to date. Learning and events developed by the School will be subject to internal processes that bring the user experience, as well as the principles of evaluation and measurement, to the forefront of their design.

## **3. Common learning is accessible to all employees of the core public service**

The School will increase its digital capacity and use technology to ensure that all public servants, regardless of geographic location or abilities, can access learning. The School will work with client departments and Shared Services Canada to ensure that technology is compatible with learning delivery.



Investments will be made to enhance online course delivery. These investments will improve the user experience and align with Government of Canada digital standards and accessibility standards. A modern learning platform will be selected based on data-driven decisions and business requirements, as well as on our understanding of learning needs and user behaviours, while meeting or exceeding current accessibility standards.

The School will standardize delivery of learning, offering a consistent learning experience in learning centres across Canada.

A renewed School website, with a fully searchable, open course catalogue and new communications and social media initiatives, will help the School increase its ability to effectively reach learners across Canada.

#### **4. Strengthened capacity across the core public service to use innovative approaches**

The School will provide learning services to strengthen the core public service’s capacity for innovation at the organizational level. This will principally be done by developing and sustaining collaborative partnerships across government, and identifying new and emerging learning needs.

The School will support innovation communities of practice, across government and with external partners, by providing learning opportunities and encouraging innovative solutions for core government functions, including in the areas of digital enablement, accessibility, and data sharing.

“Learning through doing,” such as demonstration projects, will continue to be a key experimentation tool that will allow learners to evaluate the outcomes of new initiatives and use the results to make innovative decisions based on data-driven evidence.

#### **Gender-based analysis plus (GBA+)**

The School is developing a framework to ensure that GBA+ will be integrated into departmental decision-making processes. Appropriate monitoring and reporting mechanisms for GBA+ will be identified as part of the framework.

As a provider of learning to public servants, the School will ensure that learners are equipped to uphold the goals, objectives, and indicators of the Gender Results Framework. Courses specific to GBA+ will continue to provide foundational knowledge to help public servants apply GBA+ in their daily work to build policies, programs and services that work for everyone.

#### **Experimentation**

In 2020–21, the School will develop its maturity and capacity to undertake experiments. Based on existing capacity, areas of focus in which experimentation may occur include:

- approaches to improve user-centricity and self-service tools;
- learning and communication mediums to evaluate the efficacy of new and existing approaches and how they resonate with learners;
- use of predictive analytics, and testing its application in supporting decision making.

## Planned results for Common Public Service Learning

Departmental result	Departmental result indicator	Target	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 actual result
Common learning is responsive to learning needs	% of learning priorities addressed annually	80%	End of fiscal year	Not available <sup>1</sup>	Not available <sup>1</sup>	100%
Common learning is responsive to learning needs	% of learning products updated in accordance with the product life-cycle plan	80%	End of fiscal year	Not available <sup>1</sup>	Not available <sup>1</sup>	89.5%
Quality common learning is provided to the core public service	% of learners who report that their common learning needs were met <sup>2</sup>	90% to 93%	End of fiscal year	88.1%	84.3%	87.5%
Quality common learning is provided to the core public service	% of supervisors who report improved performance of employees; in particular for those employees in management and leadership development programs	75%	End of fiscal year	72.0%	74.2%	73.7%
Quality common learning is provided to the core public service	% of learners who report that the facilitator/ instructor was effective	95%	End of fiscal year	96.3%	95.3%	95.2%
Common learning is accessible to all employees of the core public service	% of employees of the core public service who access common learning annually	65%	End of fiscal year	60.8%	57.0%	51.7%
Common learning is accessible to all employees of the core public service	% of employees of the core public service in the National Capital Region who access common learning annually	65%	End of fiscal year	63.4%	62.4%	58.3%

Common learning is accessible to all employees of the core public service	% of employees of the core public service outside of the National Capital Region who access common learning annually	55%	End of fiscal year	50.5%	55.1%	46.6%
Strengthened capacity across the core public service to use innovative approaches	Number of demonstration and learning projects undertaken in collaboration with other departments and agencies each year	23	End of fiscal year	Not available <sup>3</sup>	Not available <sup>3</sup>	Not available <sup>3</sup>

<sup>1</sup> Results from previous fiscal years are not available as this indicator was introduced in 2018–19.

<sup>2</sup> Learners are defined as employees who have accessed Canada School of Public Service learning. Employees are defined as people working in organizations served by the Canada School of Public Service, identified as all organizations listed under the *Financial Administration Act*, Schedules I, IV and V, unless otherwise agreed upon between the School and such organizations. This includes indeterminate staff at all levels and tenure, term staff of greater than six months, students, and those seconded in. It does not include employees who are seconded out, those on long-term leave, terms up to five months, or casual workers.

<sup>3</sup> Results from previous fiscal years are not available as this indicator was introduced in 2019–20.

Financial, human resources and performance information for the Canada School of Public Service's program inventory is available in the [GC InfoBase](#).<sup>iv</sup>

## Planned budgetary financial resources for Common Public Service Learning

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
59,765,940	59,765,940	59,895,665	60,031,776

Financial, human resources and performance information for the School’s inventory is available in the [GC InfoBase](#).<sup>v</sup>

## Planned human resources for Common Public Service Learning

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
517	517	517

Financial, human resources and performance information for the School’s program inventory is available in the [GC InfoBase](#).<sup>vi</sup>



## Internal Services: planned results

### **Description**

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- ▶ Management and Oversight Services
- ▶ Communications, Marketing and Linguistics 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**

Effective Internal Services support the School's delivery of learning for the public service. They are underpinned by a commitment to raise the bar on openness, effectiveness, and transparency.

The School will continue to build upon recently streamlined Internal Services and continue to enhance key human resources functions to improve support for its workforce. This will include improvements to merit-based appointments and to help ensure that people of all gender identities, Indigenous Peoples, persons with disabilities, and minority groups are reflected in positions of leadership.

To create a more mobile and digitally enabled environment, the School will continue to invest in and modernize its Information Management and Information Technology Services. It will also enhance access to Wi-Fi for learners at its learning sites across Canada.

Planned budgetary financial resources for Internal Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
19,921,980	19,921,980	19,965,222	20,010,592

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
182	182	182



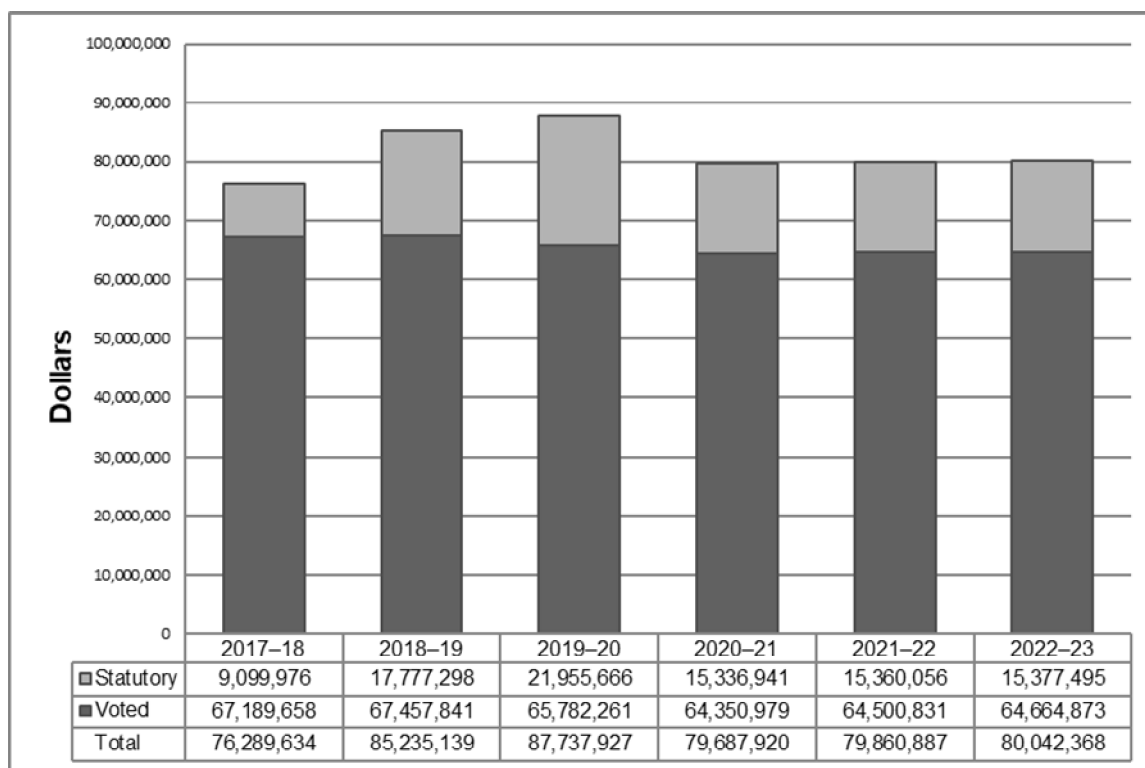
## Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

### Planned spending

Departmental spending 2017–18 to 2022–23

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



Statutory spending is comprised of employee benefit plans, forecasted spendable revenue and unspent revenues carried forward from the previous fiscal year in accordance with subsection 18(2) of the *Canada School of Public Service Act*.

Increased spending in 2019–20 and 2018–19 compared with 2017–18 was mainly due to new investments in the development of innovative services and new learning programs designed to meet public servants’ need for deeper, more targeted learning.

## Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for the School's core responsibility and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Common public service learning	55,437,037	62,635,278	65,803,445	59,765,940	59,765,940	59,895,665	60,031,776
<b>Subtotal</b>	<b>55,437,037</b>	<b>62,635,278</b>	<b>65,803,445</b>	<b>59,765,940</b>	<b>59,765,940</b>	<b>59,895,665</b>	<b>60,031,776</b>
Internal Services	20,852,597	22,599,861	21,934,482	19,921,980	19,921,980	19,965,222	20,010,592
<b>Total</b>	<b>76,289,634</b>	<b>85,235,139</b>	<b>87,737,927</b>	<b>79,687,920</b>	<b>79,687,920</b>	<b>79,860,887</b>	<b>80,042,368</b>

- The increase in overall spending through 2019–20 is mainly due to the creation of a new branch and the launch of initiatives related to digital activities, innovation services, artificial intelligence, and research in policy and public service administration.
- Over the next three-year planning period, the School will continue to invest in the modernization of its digital learning platform, the development of its new branch, and the review and update of its curriculum to meet the learning needs of public servants and reflect governmental priorities.
- Innovative learning initiatives, including artificial intelligence demonstration projects and tailored learning products, will be undertaken or reinforced through partnership with other government departments.
- The School will also host pan-governmental initiatives dedicated to the promotion and advancement of public service innovation and policy development.

## Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for the core responsibility in the School’s departmental results framework and to Internal Services for the years relevant to the current planning year.

### Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
Common public service learning	421	500	517	517	517	517
<b>Subtotal</b>	421	500	517	517	517	517
Internal Services	159	164	182	182	182	182
<b>Total</b>	580	664	699	699	699	699

As a result of the implementation of the initiatives and projects listed above and the creation of a new branch, the number of the full-time equivalents grew since 2017–18. This number is expected to stabilize as of 2020–21.

## Estimates by vote

Information on the School’s organizational appropriations is available in the [2020–21 Main Estimates](#).<sup>vii</sup>

## Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of the School's operations for 2019–20 to 2020–21.

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

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

Condensed future-oriented statement of operations for the year ending  
March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	101,548,521	90,119,973	(11,428,548)
Total revenues	6,792,202	6,723,332	(68,870)
Net cost of operations before government funding and transfers	94,756,319	83,396,641	(11,359,678)

The financial information in the table is prepared on an accrual basis. Total expenses include amortization costs and costs related to services received without charge for accommodations as well as the employer's contribution to employee benefit plans. Total expenses exclude those related to the acquisition of capital assets.

The reduction in the net cost of operations before government funding and transfers is mainly due to increased expenses in 2019–20, partially funded from unspent revenues carried forward from 2018–19. The School is not projecting to carry forward unspent revenues from 2019–20 to 2020–21.

## Corporate information

### Organizational profile

**Appropriate minister:** The Honourable Jean-Yves Duclos, President of the Treasury Board

**Institutional head:** Taki Sarantakis, President

**Ministerial portfolio:** Treasury Board

**Enabling instrument:** *Canada School of Public Service Act*, S.C. 1991, c. 16<sup>viii</sup>

**Year of incorporation / commencement:** 2004

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

“Raison d'être, mandate and role: who we are and what we do” is available on the [Canada School of Public Service's website](#).<sup>ix</sup>

For more information on the department's organizational mandate letter commitments, see the “[Minister's mandate letter](#).”<sup>x</sup>

### Operating context

Information on the operating context is available on the [School's website](#).<sup>xi</sup>

### Reporting framework

The Canada School of Public Service's approved departmental results framework and program inventory for 2020–21 are as follows.

<b>CORE RESPONSIBILITY</b>	<p><b>COMMON PUBLIC SERVICE LEARNING</b></p> <p>The Canada School of Public Service provides common learning to all employees of the core public service to serve Canadians with excellence</p>	
<b>DEPARTMENTAL RESULTS</b>	<p><i>Result 1</i></p> <p>Common learning is responsive to learning needs</p>	<p>1) % of learning priorities addressed annually</p> <p>2) % of learning products updated in accordance with the product life cycle plan</p>
<b>DEPARTMENTAL RESULTS</b>	<p><i>Result 2</i></p> <p>Quality common learning is provided to the core public service</p>	<p>3) % of learners who report that their common learning needs were met</p> <p>4) % of supervisors who report improved performance of employees; in particular for those employees in management and leadership development programs</p> <p>5) % of learners who report that the facilitator/instructor was effective</p>
<b>DEPARTMENTAL RESULTS</b>	<p><i>Result 3</i></p> <p>Common learning is accessible to all employees of the core public service</p>	<p>6) % of employees of the core public service who access common learning annually</p> <p>7) % of employees of the core public service in the National Capital Region who access common learning annually</p> <p>8) % of employees of the core public service outside of the National Capital Region who access common learning annually</p>
<b>DEPARTMENTAL RESULTS</b>	<p><i>Result 4</i></p> <p>Strengthened capacity across the core public service to use innovative approaches</p>	<p>9) Number of demonstration and learning projects undertaken in collaboration with other departments and agencies each year</p>
<b>PROGRAM INVENTORY</b>	<p style="text-align: center;"><b>Learning</b></p> <p>Using a broad ecosystem of innovative learning products, approaches and an online learning platform, the Learning program delivers the right mix of relevant, timely and accessible learning common to all employees of the core public service in both official languages. Four streams of learning work together to build a solid foundation of knowledge, skills and competencies needed now and in the future, to serve Canadians with excellence: Values and Foundational, Functional and Specialized, Innovation and Transformation, and Leadership and Management at all levels.</p>	
<b>Internal Services</b>		

Changes to the approved reporting framework since 2019–20

One indicator was removed (% of learning products delivered using innovative methods and technologies). Innovative methods and technologies are addressed through the Result 4 indicator. Minor wording changes were introduced since 2019–20 to bring greater clarity to both the results and the indicators.

## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the School's program inventory is available in the [GC InfoBase](#).<sup>xii</sup>

## Supplementary information tables

The following supplementary information table is available on the School's [website](#):

- ▶ [Gender-based analysis plus](#)

## Federal tax expenditures

The School's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).<sup>xiii</sup> 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. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

## Organizational contact information

### Mailing address

Canada School of Public Service  
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Ottawa, Ontario K1N 6Z2  
Canada

**Telephone:** 1-866-703-9598

**Fax:** 1-866-944-0454

**Email:** [csps.registrar-registraire.efpc@canada.ca](mailto:csps.registrar-registraire.efpc@canada.ca)

**Website:** [www.myschool-monecole.gc.ca](http://www.myschool-monecole.gc.ca)<sup>xiv</sup>





## Appendix: definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

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

### **core responsibility (responsabilité essentielle)**

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

### **Departmental Plan (plan ministériel)**

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

### **departmental priority (priorité ministérielle)**

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

### **departmental result (résultat ministériel)**

A consequence or outcome that a department seeks to achieve. 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

**experimentation (expérimentation)**

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, 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+) (analyse comparative entre les sexes plus [ACS+])**

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 2020–21 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

An initiative 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.

**performance indicator (indicateur de rendement)**

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

**performance reporting (production de rapports sur le rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in 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 the department and focus on a specific set of outputs, outcomes or service levels.

**program inventory (répertoire des programmes)**

Identifies all of the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**strategic outcome (résultat stratégique)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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

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## Endnotes

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- i. *Public Service Modernization Act*, <https://laws-lois.justice.gc.ca/eng/acts/P-33.4/>
- ii. *Canada School of Public Service Act*, <https://laws-lois.justice.gc.ca/eng/acts/C-10.13/FullText.html>
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