



Privy Council Office

2002-2003
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are tabled in the spring and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

© Her Majesty the Queen in Right of Canada, represented by the Minister of Public Works and Government Services, 2002

Available in Canada through your local bookseller or by mail from Canadian Government Publishing (PWGSC)
Ottawa, Canada K1A 0S9

Telephone: 1-800-635-7943
Internet site: <http://publications.pwgsc.gc.ca>

Catalogue No. BT31-2/2003-III-58

ISBN 0-660-61824-9

Privy Council Office

2002-2003 Estimates

Report on Plans and Priorities

The Right Honourable Jean Chrétien
Prime Minister of Canada

Table of Contents

I	Prime Minister's Message and Management Representation Statement	1
	<i>A. Prime Minister's Message</i>	1
	<i>B. Management Representation</i>	2
II	Raison d'être	3
	<i>A. Our Mission</i>	3
	<i>B. Our Values</i>	3
III	Strategic Outcomes	3
IV	Organisation	8
	<i>A. Accountability</i>	8
	<i>B. Strategic Outcomes and Business Lines</i>	11
	<i>C. Departmental Planned Spending</i>	12
V	Annexes	13
	<i>Table 1: Summary of Transfer Payments</i>	14
	<i>Table 2: Sources of Respendable and Non-respendable Revenue</i>	15
	<i>Table 3: Net Cost of Department for the Estimates Year</i>	16
	Other Information	17

I Prime Minister's Message and Management Representation Statement

A. *Prime Minister's Message*

Canada is well prepared to meet the opportunities and challenges in the years ahead. Our common values, sound economic fundamentals, strong communities and global outlook have served Canada well and provide a solid foundation with which to achieve success in building a higher quality of life for all Canadians in the future.

Success will require that Canadians work together to further:

- build a world-leading economy driven by innovation, skills, and international trade;
- create a stronger and more inclusive society, where all Canadians have access to high quality health services and live in strong and safe communities, built upon shared values such as respect for diversity and individual rights, and where the needs of Aboriginal Canadians can be met;
- ensure a clean, healthy environment for Canadians; and,
- promote Canada's interests and sense of citizenship in the world.

The Government of Canada will do its part to advance these objectives based on the values of Canadians by promoting partnerships and by continuing to be a prudent steward of the nation's finances. The Government remains committed to modernizing the Public Service to ensure that it continues its proud tradition of serving Canadians by providing quality service and advice.

To advance this ambitious agenda for Canada, I will continue to rely on the advice and support of the Privy Council Office. I am pleased to present the 2002-2003 Report on Plans and Priorities for the Privy Council Office, which highlights its objectives, its related business lines and its plans in this regard.

B. Management Representation

I submit, for tabling in Parliament, the 2002-2003 Report on Plans and Priorities (RPP) for the Privy Council Office.

To the best of my knowledge the information in this document:

- accurately portrays the department's plans and priorities;
- is consistent with the reporting principles contained in the *Guide to the Preparation of the 2002-2003 Report on Plans and Priorities*;
- is comprehensive and accurate; and
- is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP production.

The Planning, Reporting and Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Mel Cappe
Clerk of the Privy Council and Secretary to the Cabinet
March 2002

II Raison d'être

A. *Our Mission*

To serve Canada and Canadians by providing the best non-partisan advice and support to the Prime Minister and Cabinet.

B. *Our Values*

We recognize the special need of the Prime Minister for timely advice and support. We dedicate ourselves to our work and to the effective functioning of Government. We believe that integrity, judgment and discretion are essential to achieving our mission. We believe that people are the strength of the Privy Council Office.

III Strategic Outcomes

Strategic Outcome 1:

Efficient operation and appropriate support of the central decision-making mechanisms of the Government.

Strategic Outcome 2:

Increasing capacity to identify, understand and address the longer-term policy issues facing Canada and Canadians.

Strategic Outcome 3:

Addressing long-term policy issues regarding health care in Canada.

Strategic Outcome 4:

Provision of impartial assistance to First Nations and Canada in the settlement of specific land claims.

Strategic Outcome 1

Efficient operation and appropriate support of the central decision-making mechanisms of the Government (\$97,077,000)

Delivering this strategic outcome constitutes the core of the Privy Council Office's mandate.

The Privy Council Office (PCO) is a unique organization in the Government in that it serves as both the Cabinet Secretariat and the Prime Minister's source of advice on a broad range of policy and operational issues and matters relating to the management of the federation.

In carrying out these duties, PCO must take into account a wide variety of external factors and public policy considerations such as:

- the changing face of the country in terms of demographic changes, including increased diversity, aging and urbanization;
- the state of the economy in terms of economic performance across the country, adaptation to a knowledge-based economy, and development of international trade opportunities in North America and the world;
- the values and priorities of Canadians, including those regarding health care and Canada's security requirements;
- the state of the federation and relations with other governments in Canada;
- Canada's evolving role and place in an ever-changing geo-political context; and
- social and economic issues of key groups in Canadian society, such as Aboriginal people and official language communities.

PCO must continue to provide accurate, sensitive and timely advice on key regional, national and international issues affecting the country. In doing so, PCO works collaboratively with other departments and agencies, provincial and territorial governments, the private and voluntary sectors, and international stakeholders.

In the coming years, PCO will focus on delivering its day-to-day business while adjusting to a constantly changing environment. The following details key services provided by PCO in order to deliver the above strategic outcome:

- Provide professional and non-partisan policy advice and appropriate support to the Prime Minister and to other Ministers within the Prime Minister's portfolio:
 - the Deputy Prime Minister and Minister of Infrastructure and Crown Corporations;
 - the President of the Queen's Privy Council for Canada and Minister of Intergovernmental Affairs;
 - the Leader of the Government in the House of Commons and Minister responsible for the Canadian Wheat Board and Federal Interlocutor for Métis and Non-Status Indians; and
 - the Leader of the Government in the Senate.

- Ensure the efficient operation of the Cabinet decision-making process in accordance with the principles of responsible government, as well as the Prime Minister's prerogative by:
 - supporting Cabinet discussions of the government's agenda, defining its objectives and priorities and overseeing the development of policies consistent with that agenda, at regular meetings and through periodic Cabinet planning sessions;
 - facilitating substantive discussions of proposed new initiatives or proposed program or policy changes discussed in the Social and Economic Cabinet Committees under the chairmanship of the Deputy Prime Minister, as well as in the Cabinet Committee on Government Communications and at ad hoc and informal meetings of Ministers; and
 - overseeing the preparation of departmental initiatives destined for policy approval at Cabinet. This is done by ensuring that thorough analysis of proposals has been completed, that intergovernmental consultation has been carried out, and that proposals advance the Government's overall priorities.

- Ensure leadership, policy coherence and interdepartmental and central agency co-ordination on:
 - major policy, legal, legislative, machinery and regulatory issues;
 - Public Service reform initiatives including transition to a new human resource management system;
 - Public Security and Anti-Terrorism initiatives, including improvements to the legislative framework related to the security of Canadians and implementation of security measures contained in the 2001 budget; and

- improved border management with the United States through implementation of the Action Plan for the Smart Border Declaration.
- Provide effective corporate services that support and meet the diverse needs of the department as well as of the central agencies. This includes:
 - improved access to accurate, relevant, integrated information for decision making;
 - recruitment and retention of competent and representative employees with the skills to meet PCO's business needs;
 - increased well-being in the workplace;
 - the necessary technical infrastructure and information processing tools to enhance the decision-making process and to facilitate the implementation of technological development and government-wide on-line services;
 - modern management practices within PCO in line with the government's Modernization of Comptrollership and human resources initiatives;
 - provision of a cost-efficient system to handle the volume of correspondence Canadians send to their Prime Minister; and
 - enhanced security environment for the Prime Minister and employees of the organization.

Strategic Outcome 2

Increasing capacity to identify, understand and address the longer-term policy issues facing Canada and Canadians (\$5,187,000)

In the coming years, the main priority of the Policy Research Initiative (PRI) will continue to be to:

- accelerate research and conduct more in-depth research in specific areas (North American Linkages, Social Cohesion and Sustainable Development) (additional information can be found on the Internet at http://www.policyresearch.gc.ca/docs/hp-ph_e.htm); and
- integrate research findings into the policy process and strengthen the capacity of the policy community through programs such as the Policy Research Development Program and the Policy Research Data Group.

Strategic Outcome 3

Addressing long term policy issues regarding health care in Canada (\$7,639,000)

Delivering this strategic outcome is the sole responsibility of the Commission on the Future of Health Care in Canada. The priorities are to:

- involve Canadians from all walks of life in public dialogue regarding the future of health care in Canada;
- develop effective results-oriented policies and measures required to ensure the sustainability of a universally accessible, publicly funded health system in Canada; and
- submit a final report with recommendations on or about November 2002.

Strategic Outcome 4

Provision of impartial assistance to First Nations and Canada in the settlement of specific land claims (\$5,700,000)

Delivering this strategic outcome is the responsibility of the Indian Specific Claims Commission. The priorities are to:

- effectively respond to requests from the Government of Canada and from First Nations for high quality service and recommendations regarding specific land claims;
- continue to provide impartiality both in the inquiry process and the ever-growing number of mediation service requests; and
- take a pro-active approach to improve understanding among Canadians about specific claims issues.

IV Organisation

A. Accountability

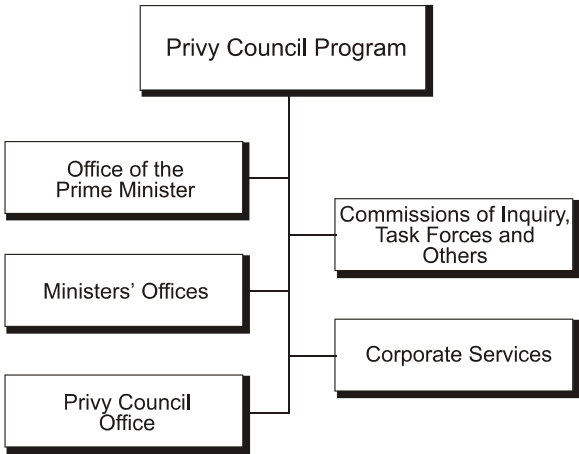
The Queen’s Privy Council for Canada was established through the Constitution Act, 1867 to advise and assist the Queen’s representative, the Governor General. The Cabinet, which acts formally as the Privy Council, carries out this role.

The Privy Council Office (PCO) also came into being at Confederation. As the Prime Minister’s department, PCO provides non-partisan advice on Government policies and priorities, and on the Government’s organization and its relations with Parliament, the provinces, and other institutions. PCO also advises on the breakdown of responsibilities among Ministers, appointments of Deputy Ministers, and on special matters, such as national security. As well, PCO is the secretariat for the Cabinet and its various committees.

The Prime Minister’s Deputy Minister has carried the title Clerk of the Privy Council since 1867. A second title, Secretary to Cabinet, was added in 1940. Changes to the *Public Service Employment Act* in 1992 brought a third title, Head of the Public Service, and responsibility for setting the strategic directions for the Public Service.

The department’s Program, called the Privy Council Office Program, comprises five business lines: Office of the Prime Minister, Ministers’ Offices, Privy Council Office, Commissions of Inquiry, Task Forces and Others and Corporate Services. See Figure 1.

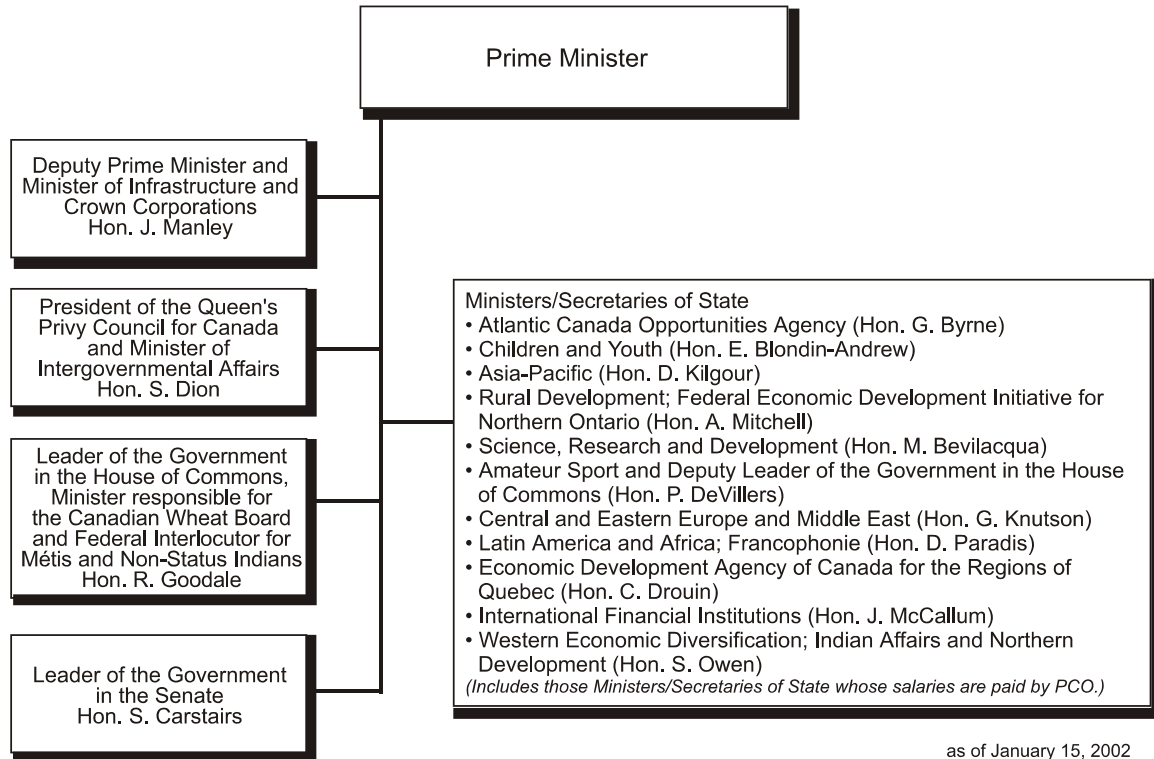
Figure 1: Departmental Structure



The **Office of the Prime Minister Business Line** is under the direction of the Prime Minister's Chief of Staff.

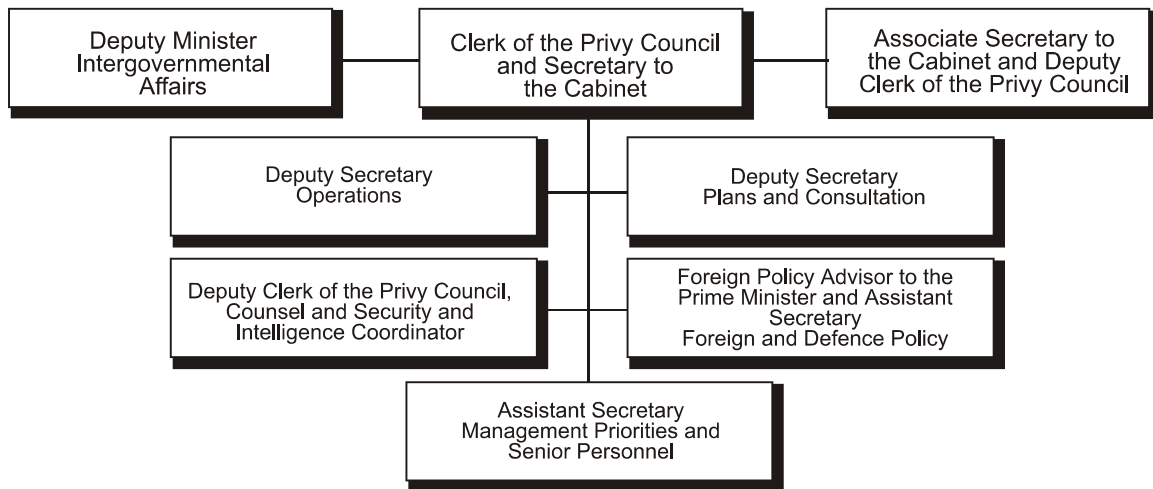
The **Ministers' Offices Business Line** consists of four Ministers' offices (see Figure 2). An executive assistant to each Minister is responsible for the management of each office.

Figure 2: Ministers' Offices Business Line Organization Chart



The **Privy Council Office Business Line** constitutes the core component of the Privy Council Office Program (see Figure 3). The Clerk of the Privy Council and Secretary to the Cabinet is accountable for the management of this business line and reports directly to the Prime Minister.

Figure 3: Privy Council Office Business Line Organization Chart



Presently, the **Commissions of Inquiry, Task Forces and Others Business Line** consists of the Policy Research Initiative, the Commission on the Future of Health Care in Canada and the Indian Specific Claims Commission.

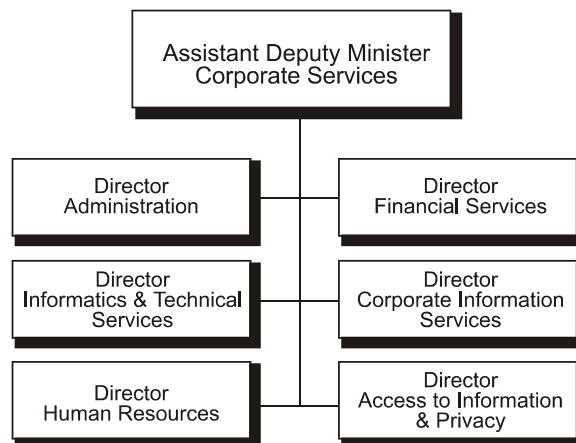
The Policy Research Initiative was created in the summer of 1996 to strengthen policy capacity to better prepare Canada and Canadians to address the increasingly complex challenges of governance. The Policy Research Initiative is an independent organization that receives administrative support from the Privy Council Office. Two Deputy Ministers oversee this initiative.

The Commission on the Future of Health Care in Canada was established by Order in Council P.C. 2001-569, dated April 3, 2001, pursuant to Part I of the *Inquiries Act*. A Commissioner is responsible for the management of this commission of inquiry.

The Indian Specific Claims Commission was originally established by Order in Council P.C. 1991-1329, dated July 15, 1991. A revised mandate was established by order in Council P.C. 1992-1730 on July 17, 1992. A Chief Commissioner is responsible for the management of this commission of inquiry.

The **Corporate Services Business Line** consists of Administration, Financial Services, Informatics and Technical Services, Corporate Information Services, Human Resources and Access to Information and Privacy (see Figure 4). The Assistant Deputy Minister, Corporate Services is responsible for the management of this business line.

Figure 4: Corporate Services Business Line Organization Chart



B. Strategic Outcomes and Business Lines

The following provides a crosswalk showing the relationship between strategic outcomes and business lines.

Business Lines	Strategic Outcomes (thousands of dollars)				Total Business Line
	Efficient operation and appropriate support of the central decision-making mechanisms of the Government.	Increasing capacity to identify, understand and address the longer-term policy issues facing Canada and Canadians.	Addressing long term policy issues regarding health care in Canada.	Provision of impartial assistance to First Nations and Canada in the settlement of specific land claims.	
Office of the Prime Minister	\$7,255	--	--	--	\$7,255
Ministers' Offices	\$9,312	--	--	--	\$9,312
Privy Council Office	\$46,756	--	--	--	\$46,756
Commissions of Inquiry, Task Forces and Others	--	\$5,187	\$7,639	\$5,700	\$18,526
Corporate Services	\$33,754	--	--	--	\$33,754
Total Program	\$97,077	\$5,187	\$7,639	\$5,700	\$115,603

C. *Departmental Planned Spending*

The Departmental Planned Spending table summarises the Main Estimates plus Supplementary Estimates, the Minister of Finance's Budget and other adjustments to arrive at the total planned spending requirement for the Privy Council Office. It also identifies planned Full Time Equivalent (FTE) levels over the planning period.

(thousands of dollars)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Prime Minister's Office	6,900	7,255	7,255	7,255
Ministers' Offices	8,339	9,312	9,312	9,312
Privy Council Office	42,682	43,756	41,190	41,190
Commissions of Inquiry, Task Forces and Others	10,140	18,526	4,450	2,950
Corporate Services	33,238	33,754	33,695	33,702
Budgetary Main Estimates (gross)	101,299	112,603	95,902	94,409
Non-Budgetary Main Estimates (gross)	-	-	-	-
Less: Respendable revenue	-	-	-	-
Total Main Estimates	101,299	112,603	95,902	94,409
Adjustments **	21,121	3,000	-	-
Net Planned Spending	122,420 *	115,603	95,902	94,409
Less: Non-respendable revenue	1,159	1,159	1,159	1,159
Plus: Cost of services received without charge	12,457	12,429	12,388	12,478
Net Cost of Program	133,718	126,873	107,131	105,728
Full Time Equivalents	846	827	807	807

* Reflects the best forecast of total net planned spending to the end of the fiscal year.

** Adjustments are to accommodate approvals obtained since the Main Estimates and are to include Budget initiatives, Supplementary Estimates, etc.

V Annexes

This section provides a financial overview using the following set of financial tables:

- 1 - Summary of Transfer Payments
- 2 - Sources of Respendable and Non-respendable Revenue
- 3 - Net Cost of Department for the Estimates Year

Table 1: Summary of Transfer Payments

(thousands of dollars)	Forecast Spending 2001-2002 *	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Grants				
Business Line 3 - Privy Council Office	53	53	53	53
Contributions				
Business Line 3 - Privy Council Office	4,944	5,094	2,594	2,594
Other Transfer Payments	-	-	-	-
Total Grants, Contributions And Other Transfer Payments	4,997	5,147	2,647	2,647

* Reflects the best forecast of total transfer payments to the end of the fiscal year.

Table 2: Sources of Respendable and Non-respendable Revenue

(thousands of dollars)	Forecast Revenue 2001-2002 *	Planned Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005
Total Respendable Revenue	-	-	-	-
Refunds of previous year's expenditures	255	255	255	255
Adjustments to prior year's payables	340	340	340	340
Proceeds from the disposal of surplus Crown assets	25	25	25	25
Sale of statutory instruments pursuant to the <i>Statutory Instruments Act</i>	1	1	1	1
Proceeds from sales Revenues pursuant to the <i>Access to Information Act</i> and <i>Privacy Act</i>	16	16	16	16
Sundries	2	2	2	2
Total Non-respendable Revenue	1,159	1,159	1,159	1,159
Total Respendable and Non-respendable Revenue	1,159	1,159	1,159	1,159

* Reflects the best forecast of total respendable and non-respendable revenue to the end of the fiscal year

Table 3: Net Cost of Department for the Estimates Year

(thousands of dollars)	Departmental Total 2002-2003
Net Planned Spending	115,603
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	6,735
Contributions covering employees' share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat (TBS)	3,968
Workmen's compensation coverage provided by Human Resources Canada	11
Salary and associated expenditures of legal services provided by Justice Canada	1,715
	12,429
<i>Less: Non-responsible Revenue</i>	1,159
2002-2003 Net cost of Department	126,873

Other Information

List of Departmental Web sites which can provide additional relevant information:

Prime Minister	pm.gc.ca
Deputy Prime Minister	www.pco-bcp.gc.ca
Leader of the Government in the House of Commons	www.pco-bcp.gc.ca/lgc
President of the Queen's Privy Council and Minister of Intergovernmental Affairs	www.pco-bcp.gc.ca/aia
Leader of the Government in the Senate	www.pco-bcp.gc.ca
Privy Council Office	www.pco-bcp.gc.ca
Indian Specific Claims Commission	www.indianclaims.ca
Speech from the Throne	www.pco-bcp.gc.ca/sft-ddt
Policy Research Initiative	www.policyresearch.gc.ca
Commission on the Future of Health Care in Canada	www.healthcarecommission.ca