

Security Intelligence Review Committee

2017–18

Departmental Plan

The Right Honourable Justin Trudeau
Prime Minister of Canada

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Annual.

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Table of contents

Chair's Message	1
Plans at a glance	3
Reviews	3
Investigations	3
Internal Services	3
Raison d'être, Mandate and Role: who we are and what we do	4
Raison d'être	4
Mandate and Role	4
Operating context: conditions affecting our work	5
Key risks: things that could affect our ability to achieve our plans and results	6
Planned results: what we want to achieve this year and beyond	8
Programs	8
Spending and human resources	14
Planned spending	14
Planned human resources	15
Estimates by vote	15
Future-Oriented Condensed Statement of Operations	16
Supplementary information	17
Corporate information	17
Supplementary information tables	18
Federal tax expenditures	18
Organizational contact information	18
Appendix A: Definitions	19
Endnotes	23

Chair's Message

I am pleased to submit the Security Intelligence Review Committee's Departmental Plans for 2017-2018.

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.



Accountability is crucial to building public trust, especially in the realm of secretive intelligence work. For more than 30 years, SIRC's mandate has been to hold the Canadian Security Intelligence Service (CSIS) accountable by reporting to Parliament – and by extension all Canadians – as to whether CSIS respects both the law and Canadians' rights and freedoms in carrying out its mandate to investigate threats to national security.

In the coming year, SIRC will continue to fulfill its mandate through its three core functions: certifying the CSIS Director's annual report to the Minister of Public Safety, conducting in-depth reviews of CSIS operations, and investigating complaints. SIRC also looks forward to contributing to the broader discussion surrounding the creation of the National Security and Intelligence Committee of Parliamentarians and, when it is established, forging a mutually collaborative relationship with it. At the same time, SIRC will continue to engage with all of the other organizations that form part of Canada's national security community.

Additional capacity funding over the next three years will allow SIRC to deliver on its results with comprehensive coverage of CSIS' activities, both domestically and abroad, thereby maintaining public confidence in Canada's security intelligence activities.

Plans at a glance

Reviews

SIRC research is designed to address a broad range of subjects on a timely and topical basis, all the while ensuring close and continuous scrutiny of areas of high-risk. In deciding which matters to review, SIRC considers a number of factors including: developments or events with the potential to represent threats to the security of Canada; intelligence priorities identified by the Government of Canada; CSIS activities that could have an impact on individual rights and freedoms; issues identified in the course of SIRC’s investigations; and new legislation, direction or initiatives affecting CSIS.

Using SIRC’s planning tools, including a new risk-based planning matrix, SIRC will ensure that the reviews for the next fiscal year provide coverage of high-risk issues and touch on all branches, areas of investigation and regions of CSIS. Moreover, SIRC will undertake a more long-term planning approach by developing a three-year research plan to ensure that all programs and activities are reviewed on a regular and cyclical basis. Finally, SIRC will continue to provide its annual assessment, as legislated, of CSIS’s Threat Reduction Activities (TRA) and certify the Director’s Report to the Minister of Public Safety.

Investigations

The continued modernization of SIRC’s Rules of Procedure on the basis of best practices, developed internally and imported from other investigatory administrative tribunals, remains a central focus of SIRC’s ongoing strategy to improve the access to its process and its timely completion. As such, possible amendments to the Rules will continue to be brought to the Committee for consideration.

Investigations will continue to work on streamlining internal processes relevant to case management to build-in flexibility for resource allocation and to assist with the training of new staff as part of its effort to support SIRC members in their quasi-judicial function. This year a new case management software will be launched to support this exercise.

Internal Services

Internal Services is responsible for a relocation project that will provide the environment for SIRC to increase its efficiency in the delivery of its mandate.

For more information on the Security Intelligence Review Committee’s plans, priorities and planned results, see the “Planned results” section of this report.

Raison d'être, Mandate and Role: who we are and what we do

Raison d'être

The Security Intelligence Review Committee (SIRC) is an independent review body which reports to Parliament of Canada on the operations of the Canadian Security Intelligence Service (CSIS). The Prime Minister is responsible for SIRC.

Parliament has given CSIS powers to enhance the security of Canadians. SIRC reports on whether these powers are used appropriately and in accordance with the rule of law in order to protect Canadians' rights and freedoms. To do this, SIRC examines past operations of CSIS and conducts investigations. It has absolute authority to examine all information concerning CSIS activities, no matter how sensitive and highly classified that information may be. The result of this work, edited to protect national security and personal privacy, are summarized in its Annual Report to Parliament.

Mandate and Role

SIRC's work is designed first and foremost to inform Canadians on whether CSIS investigates threats to national security in a manner that respects Canada's core democratic values. It also serves to provide expert advice to policymakers and lawmakers on CSIS's performance. The Canadian Security Intelligence Service Act (CSIS Act) continues to guide SIRC's work in assessing CSIS's performance against the mandate and authorities conferred upon it by Parliament.

Operating context: conditions affecting our work

The Government has recently provided additional capacity funding to SIRC for a three-year period to allow it to better keep pace with CSIS's growth and expansion of powers. This funding will allow SIRC to provide more comprehensive coverage of CSIS's activities. However, given the short-term length of funding, SIRC will face staffing challenges because it will be limited to using short term processes, which may result in higher turnover.

In September 2016, the Government launched a public consultation regarding potential changes to Canada's national security laws and policies, particularly those included in the former Bill C-51, the Anti-terrorism Act, 2015. The consultation aims to further Canada's national security framework, with a focus on ensuring proper accountability for national security activities. The Government has signalled a commitment to bringing greater transparency and accountability to Canada's national security apparatus. Accordingly, SIRC is carefully following this consultation process as future policy changes relating to accountability will likely impact its work, and also possibly its mandate.

Similarly, SIRC is following developments regarding Bill C-22, an Act to establish the National Security and Intelligence Committee of Parliamentarians, with much interest. SIRC has appeared before Parliament to discuss this legislation, noting that it would look forward to cooperating and working in a complementary manner with this new committee. SIRC anticipates that the creation of such a committee could lead to changes in the nature and extent of its relationship with Parliamentarians.

Key risks: things that could affect our ability to achieve our plans and results

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
SIRC's ability to provide comprehensive coverage of CSIS's activities and programs on a continuous basis.	SIRC has a documented risk-based planning approach to its reviews that is used for creating the Research plan.	Reviews	Strengthen accountability with respect to national security and better balance collective security with rights and freedoms.
SIRC's ability to thoroughly examine security intelligence matters that cross over with other federal agencies and departments is at risk because SIRC's mandate is limited to the review of CSIS's activities only.	Engage stakeholders through outreach activities in order to raise awareness of the issue.	Reviews	Strengthen accountability with respect to national security and better balance collective security with rights and freedoms.
SIRC's ability to hire for a short term period and retain qualified personnel.	SIRC has a staffing plan with options for short term hiring.	Reviews Investigations Internal Services	Strengthen accountability with respect to national security and better balance collective security with rights and freedoms.
Relocation of SIRC offices to a new location that will accommodate additional staff and increase security requirements.	SIRC will continue to work with the different departments who have the authority to provide the accreditation to ensure the renovation is done in conformity.	Internal Services	Well-managed and efficient government operations
There is a risk that surges in the volume of investigation files, or other unexpected specific operational demands, challenge SIRC's ability to discharge its quasi-judicial mandate in a timely fashion.	Resource planning and allocation will have built-in flexibility to allocate resources if and where required.	Investigations	Strengthen accountability with respect to national security and better balance collective security with rights and freedoms.

On an annual basis, SIRC must manage the inherent risk of being able to review only a fraction of CSIS's activities. The additional three-year funding that SIRC has been provided will allow it to provide more comprehensive coverage of these activities. Accordingly, SIRC's annual research plan planning will need to address a broad range of timely and topical subjects while ensuring careful scrutiny of all areas deemed high-risk. At the same time, SIRC will need to ensure that low-risk areas are reviewed on a continuous basis.

Increased cooperation and information-sharing is a key feature of contemporary intelligence work. Yet, SIRC's mandate is limited to reviewing CSIS's activities, meaning that its reviews cannot "follow the thread" of a CSIS investigation when it involves another government department or agency. SIRC has said publicly for a number of years that this situation has meant that its reviews cannot examine and assess national security matters that go beyond CSIS – even though they may be influenced by CSIS's actions or advice.

SIRC received three-year funding for additional capacity. Any positions associated with this funding will be staffed using short term mechanisms, which will introduce certain risks associated with the overhead of retention and turn-over. Onboarding plans for Reviews, Investigations and Internal Services will reduce the learning curve, however, it will not affect the turn-over risk of qualified employees. Due to its small size, SIRC will not be able to reduce this risk.

SIRC is working with PWGSC and other key departments so that its relocation meets the additional space need and the planned additional physical security requirements. This project has been delayed due to the necessity of implementing additional security requirements. SIRC will need continuous support from the key departments throughout the project to ensure that its new office space meets required standards.

As the volume of investigation files depends on external factors, such as members of the public filing a complaint or referral of a matter from another institution, SIRC does not control the operational demands of its quasi-judicial function. Investigations will continue to build flexibility in its case management processes to support SIRC members to effectively manage and complete investigations.

Planned results: what we want to achieve this year and beyond

Programs

Reviews

Description

SIRC conducts reviews of CSIS activities to evaluate their effectiveness, appropriateness and compliance. The Committee develops an annual research plan identifying reviews to be conducted each year, examines CSIS operations, provides a retrospective examination and assessment of specific CSIS investigations and functions, examines information concerning CSIS's activities, assess CSIS's compliance and issues findings and recommendations. The objective is to provide Parliament, the Minister of Public Safety and Emergency Preparedness and Canadians with a comprehensive picture of CSIS's operational activities, and assurance that CSIS is acting in accordance with the rule of law.

Planning highlights

SIRC's reviews are designed to address a broad range of subjects on a timely and topical basis, all the while ensuring close and continuous scrutiny of areas of high-risk. In deciding which matters to review, SIRC considers a number of factors including: developments or events with the potential to represent threats to the security of Canada; intelligence priorities identified by the Government of Canada; CSIS activities that could have an impact on individual rights and freedoms; issues identified in the course of SIRC's investigations; and new legislation, direction or initiatives affecting CSIS.

Using SIRC's planning tools, including a new risk-based planning matrix, SIRC will ensure that the reviews for the next fiscal year provide coverage of high-risk issues and touch on all major programs, branches, and CSIS regional offices. Moreover, SIRC will undertake a more long-term planning approach to ensure that all programs and activities are reviewed on a regular and cyclical basis. Finally, SIRC will devote funds to experimentation by hiring external expertise to undertake a first expert technical review. This initiative will be included and measured as part of SIRC's annual research plan.

In order to maximize coverage and understanding of CSIS's activities within the broader Canadian intelligence community, SIRC will continue to engage closely with existing review bodies in the coming year. SIRC believes that cooperation between SIRC and the Office of the Communications Security Establishment Commissioner and the Civilian Review and Complaints Commission for the RCMP is essential to providing enhanced accountability of Canada's national security activities.

Planned results for Reviews

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
SIRC's review of CSIS' activities is increased	Number of Reviews completed annually	12	March 31, 2018	8	7	9
	Percentage of SIRC's recommendations accepted by CSIS	70%	March 31, 2018	N/A	100%	88%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
\$2,343,984	\$2,343,984	\$2,336,984	\$2,334,484

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
18	18	18

Investigations

Description

The Committee conducts investigations into complaints made against CSIS, denials of security clearances, Minister's reports in regards to the Citizenship Act and matters referred pursuant to the Canadian Human Rights Act.

If jurisdiction is established, investigations include a quasi-judicial hearing presided over by a Committee member. The time required to complete an investigation will vary in length depending on the complexity of the file, the quantity of documents to be examined, the number of hearing days required, the availability of the participants and the various procedural matters raised by the parties. On completion of an investigation, SIRC issues a final report containing its findings and recommendations, if applicable.

Planning highlights

The continued modernization of SIRC's Rules of Procedure on the basis of best practices, developed internally and imported from other investigatory administrative tribunals, remains a central focus of SIRC's ongoing strategy to improve the access to its process and its timely completion. As such, possible amendments to the Rules will continue to be brought to the Committee for consideration.

Investigations will continue to work on streamlining internal processes relevant to case management to build-in flexibility for resource allocation and to assist with the training of new staff as part of its effort to support SIRC members in their quasi-judicial function. This year a new case management software will be launched to support this exercise. Investigations will also continue to develop a strong in-house advisory service, providing legal services within SIRC's operations, including providing legal advice in regards to specific reviews of CSIS' operations.

Planned results for investigations

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
SIRC's review of CSIS' activities is increased	% of challenges upheld among reports referred for judicial review, in relation to the total number of reports issued over a 5 year period.	Less than 10%	March 31, 2018	NA	NA%	0%
	% of cases meeting targets set by service standards	85%	March 31, 2018	69%	80%	83%
	% of recommendations accepted by CSIS	70%	March 31, 2018	NA	NA	100%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
\$1,429,665	\$1,429,665	\$1,414,471	\$1,406,971

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
7.5	7.5	7.5

Internal Services

Description

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

Planning highlights

SIRC relies heavily on its information resources to effectively fulfill its mandate. Improvements to the organization of information through the introduction of procedures, standards and an increased repository of electronic information has positioned SIRC well to move forward with its two year project on the digitalization of paper documents and easier access to information.

SIRC will continue to work on the relocation of the offices. This will enable a renewal of SIRC's aging IT infrastructure and support the different IT related initiatives. SIRC was also provided additional resources to transform the bulk of the information currently on paper to be scanned into the information management. These initiatives will provide the tools for SIRC to be more efficient and effective.

SIRC will also implement an integrated electronic document case management system for its Investigations and Reviews. This will provide SIRC with better and easier access to its documents and processes, thereby increasing efficiency and reducing a reliance on paper.

Budgetary financial resources (dollars)

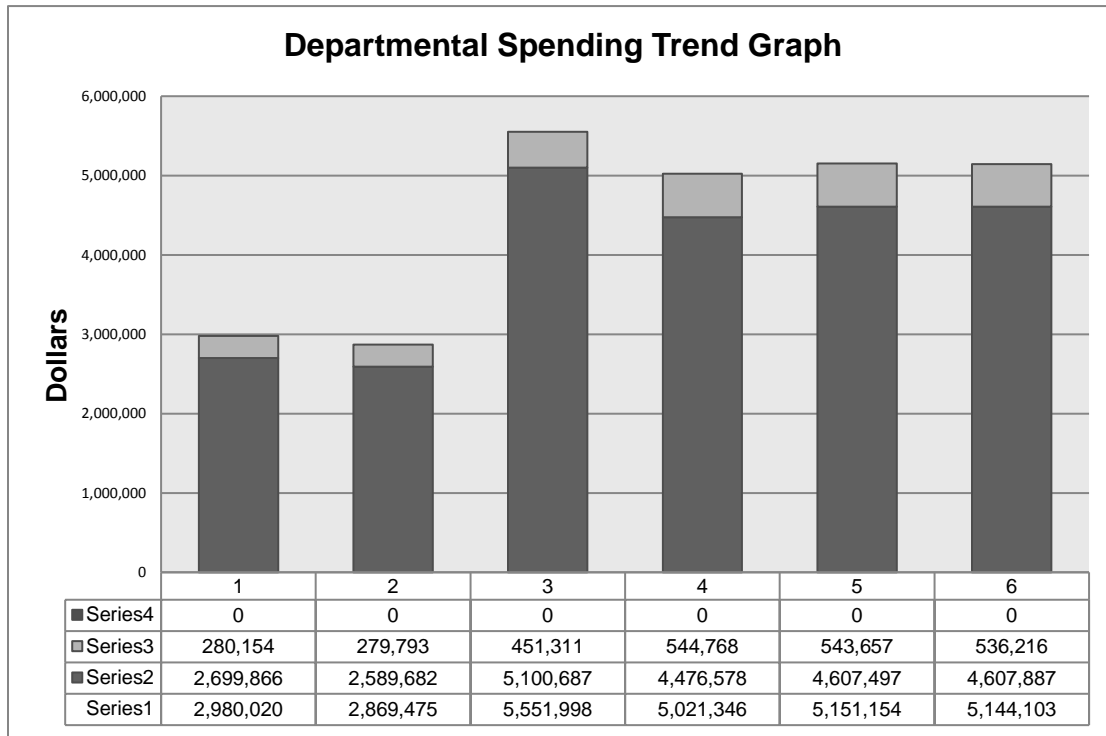
2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
\$1,247,697	\$1,247,697	\$1,399,700	\$1,402,649

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
8.5	8.5	7.5

Spending and human resources

Planned spending



Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Reviews	\$1,295,985	\$1,185,838	\$2,093,954	\$2,343,984	\$2,343,984	\$2,336,984	\$2,334,484
Investigations	\$742,767	\$639,334	\$1,480,255	\$1,429,665	\$1,429,665	\$1,414,471	\$1,406,971
Subtotal	\$2,038,752	\$1,825,172	\$3,574,209	\$3,773,649	\$3,773,649	\$3,751,454	\$3,741,454
Internal Services	\$941,268	\$1,044,303	\$1,977,789	\$1,247,697	\$1,247,697	\$1,399,700	\$1,402,649
Total	\$2,980,020	\$2,869,475	\$5,551,998	\$5,021,346	\$5,021,346	\$5,151,154	\$5,144,103

SIRC’s overall spending when compared with 2015-16 has increased. SIRC was allocated strategic funds for 2016-17. This additional capacity has been extended until 2019-20 in order to support the changes planned in the government and allowing SIRC to keep pace with CSIS’s expanded activities.

The current government’s discussions on national security accountability will have an impact on SIRC but it is too early at this stage to determine whether there will be a financial impact.

Planned human resources

Human resources planning summary for Programs and Internal Services
(full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Reviews	9.0	8.0	10.8	18.0	18.0	18.0
Investigations	4.7	4.0	7.0	6.5	6.5	6.5
Subtotal	13.7	12.0	17.8	24.5	24.5	24.5
Internal Services	4.5	5.5	8.6	8.5	8.5	7.5
Total	18	18	26	33	33	32

Proper staffing will be key for the next few years as SIRC will be filling positions from the additional funding using short term staffing mechanisms, such as term positions and using secondments via the Interchange Canada program. It is expected that there will be additional pressure on the human resource function at SIRC.

Estimates by vote

For information on the Security Intelligence Review Committee’s organizational appropriations, consult the [2017–18 Main Estimates](#).ⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Security Intelligence Review Committee’s operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may 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 Security Intelligence Review Committee’s [website](#).

Future-Oriented Condensed Statement of Operations
for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	6,142,619	5,874,335	(268,284)
Net cost of operations before government funding and transfers	6,142,619	5,874,335	(268,284)

The net cost of operations before government funding and transfers for the 2017–18 Planned results is expected to decrease by \$268,284 when compared to the net cost of operations before government funding and transfers for the 2016–17 Forecast results for the following reasons:

- Fewer investments related to the replacement of obsolete technology and the renewal of information management in 2017-18 compared to 2016-17; and
- The relocation project experienced delays until 2017-18.

These decreases are partially offset for the following reasons:

- With the short-term length funding, SIRC was unable to hire all the available positions, however the new funding in 2017-18 is for three years and SIRC is confident to fill the positions; and
- A net change in the non-appropriated accounts such as the amortization of capital assets related to SIRC’s relocation, the provision of severance and vacation pay liabilities and the services provided without charge (costs for accommodation and employer’s contribution to the health and dental insurance plans).

Supplementary information

Corporate information

Organizational profile

Appropriate minister(s): The Right Honourable Justin Trudeau, Prime Minister of Canada

Institutional head: The Honourable Pierre Blais, P.C.

Enabling instrument(s): [Canadian Security Intelligence Service Actⁱⁱ](#)

Year of incorporation / commencement: 1984

Reporting framework

The Security Intelligence Review Committee Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome: Canadian Security Intelligence Service (CSIS) performs its duties and functions in accordance with the law, policy and Ministerial Direction

- 1.1 Program:** Reviews
- 1.2 Program:** Investigations

Internal Services

Supplementary information tables

The following supplementary information tables are available on the Security Intelligence Review Committee's [website](#).

- ▶ Departmental Sustainable Development Strategy

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).ⁱⁱⁱ This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

As presented in the [Government Electronic Directory Services](#)^{iv}

Security Intelligence Review Committee
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K1P 5W5
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Internet: www.sirc-csars.gc.ca
E-Mail: info@sirc-csars.gc.ca

Appendix A: 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)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

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.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 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 initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

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.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

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

plans (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.

Priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (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.

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i 2017–18 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gedpme-pdgbpd/index-eng.asp>
- ii Canadian Security Intelligence Service Act, <http://www.laws-lois.justice.gc.ca/eng/acts/C-23>
- iii Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- iv Government Electronic Directory Services, <http://www.gcdirectory.gcannuaire.ssc-spc.gc.ca>