

National Security and Intelligence Review Agency

2019–20

Departmental Results Report

The Right Honourable Justin Trudeau
Prime Minister of Canada

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Departmental Results Report 2019-20

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Message from the Executive Director

The National Security and Intelligence Review Agency (NSIRA) experienced significant growth and transformation in the 2019–20 fiscal year. With the coming into force of the *National Security and Intelligence Review Agency Act* in July 2019, our focus has been on transitioning the Security Intelligence Review Committee (SIRC) to an organization with a much broader mandate.

This has involved hiring and accommodating the talent required to deliver NSIRA's expansive mandate, roughly doubling the staff complement throughout the fiscal year. It also has involved scaling up physical, personnel and information security practices, and implementing new policies and procedures for pay and finance systems.

In our first year, we have established strong working relationships with organizations newly subject to review. We have also worked to ensure effective collaboration with other accountability bodies, such as the National Security and Intelligence Committee of Parliamentarians, the Office of the Privacy Commissioner, and the Civilian Review and Complaints Commission for the RCMP. These relationships will continue to serve our respective organizations well in the management of complaints investigations and as the review agenda grows in complexity and sophistication, with an increasing focus on interagency activities. To this end, 2019–20 marked the establishment of NSIRA's first three-year review plan, which reflects the broader scope of NSIRA's review mandate.

With respect to complaints investigations, NSIRA's mandate expanded from complaints related to the Canadian Security Intelligence Service to include complaints related to the Communications Security Establishment and, where there is a close nexus to national security, the Royal Canadian Mounted Police. Work in 2019–20 included updating procedures and establishing protocols for the new aspects of this function. Our work reforming the complaints investigations process so that it is more timely and more accessible to the public will continue into 2020–21.

NSIRA's core values centre on public engagement and transparency. With the support of staff, NSIRA members held numerous outreach and stakeholder engagement sessions in 2019–20, including to explain our new mandate, learn about stakeholder priorities and demystify the complaints process. NSIRA also began releasing online redacted versions of SIRC reports that had previously been released to applicants under the *Access to Information Act*. Our intention is to enhance public dialogue on issues related to national security and intelligence. Going forward, NSIRA is committed to proactively, in consultation with relevant ministers, redacting and releasing our reviews as they are completed throughout the year.

I am extremely proud of the way that NSIRA staff have adapted to NSIRA's expanded mandate, and of the professionalism, objectivity and energy that they bring to their work, even more so during the ongoing COVID-19 pandemic. I wish to thank NSIRA staff for

their continued commitment to and flexibility regarding new work arrangements during this especially challenging time.

I am confident that this enthusiasm and hard work will find us in good stead in the year ahead as we continue to expand our corporate infrastructure to facilitate growth, and as we embark on an ambitious agenda of review, complaints investigation and stakeholder engagement.

John Davies
Executive Director
National Security and Intelligence Review Agency

Results at a glance and operating context

Actual spending	
2019–20	\$6,921,056

Actual human resources	
2019–20 full-time equivalents	36.9

The total actual spending and actual human resources used over fiscal year 2019–20 comprises resources spent and used by SIRC until July 2019 and by its successor NSIRA from July 12, 2019, until year-end.

On July 12, 2019, Canada’s framework for national security accountability underwent a major transformation with the creation of the National Security and Intelligence Review Agency (NSIRA), the coming into force of the NSIRA Act and by the earlier passage of Bill-C59 — *National Security Act, 2017*.

Although NSIRA inherited some corporate infrastructure from SIRC, NSIRA’s mandate extends far beyond SIRC’s focus on activities performed by the Canadian Security Intelligence Service (CSIS). NSIRA is an independent organization mandated to review all Government of Canada national security and intelligence activities to assess whether they are lawful, comply with ministerial direction, reasonable and necessary.

NSIRA’s complaints investigation mandate also extends beyond CSIS, to include complaints regarding the Communications Security Establishment (CSE), as well as complaints related to national security activities of the Royal Canadian Mounted Police (RCMP).

With these significant changes taking effect in 2019–20, activities have mainly focused on establishing the necessary foundation for delivering on the expanded mandate.

Some of the key results achieved over the course of 2019–20 by SIRC and NSIRA include the following:

- **Better inform Canadians and Parliamentarians**

To reflect its expanded mandate, NSIRA created new teams to build capacity in reviewing all of the federal departments and agencies engaged in national security and intelligence activities.

This fiscal year, NSIRA approved and completed five reviews: three focused on CSIS activities; one was a review of CSE activities; and one was the first NSIRA interdepartmental review, which examined how six federal departments implemented

ministerial direction. NSIRA developed a risk-based approach for choosing the subjects of reviews to ensure close and continuous scrutiny of high-risk areas, emerging threats, intelligence priorities and activities identified in the course of the reviews. NSIRA also adopted a longer-term approach to planning its reviews and developed a three-year evidence-based, comprehensive review plan, to ensure that programs and activities span the entire national security and intelligence community and will better inform Canadians and parliamentarians. The NSIRA members approved the review plan in February 2020. During the course of this fiscal year, NSIRA also took steps toward redacting SIRC’s classified reviews and translating them, in preparation for publication on its website.

Finally, NSIRA’s Chair continued to engage with ministers and departments and agencies at senior levels. As well, NSIRA briefed the Minister of Public Safety and Emergency Preparedness and the Minister of National Defence both verbally and in writing, as required under the NSIRA Act.

- **Continue to improve access to justice**

The process for the investigation of complaints is continuously being refined and streamlined through the implementation of best practices and procedures to promote access to justice and ensure timeliness in the conduct of investigations. On receiving its mandate, NSIRA continued to build on SIRC’s knowledge while expanding the complaints investigation process to include investigations of complaints related to CSE and complaints referred to it by the Civilian Review and Complaints Commission for the RCMP. This fiscal year, NSIRA finalized two investigations that SIRC had started; one recommendation was issued with respect to CSIS’s actions.

Staffing was a main priority over the course of 2019–20 in anticipation of NSIRA’s needs under its mandate. NSIRA was able to attract many talented reviewers, lawyers, and support staff to position it for success in 2020.

For more information on NSIRA’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

Results: what we achieved

The core responsibility, description and results reported here are specific to SIRC. Although SIRC became NSIRA partway through the 2019–20 fiscal year, NSIRA's Departmental Results Framework, with accompanying results and indicators, is still being developed. It will be implemented starting in 2021–22. Consequently, 2019–20 actual results for NSIRA are not available. Nonetheless, this section also describes NSIRA's efforts to establish a strong foundation for executing its mandate.

Core responsibility

Investigations of Canadian Security Intelligence Services' operational activities

Description:

SIRC is an external independent review body responsible for: reviewing the Canadian Security Intelligence Service to determine whether its operational activities complied with the law and ministerial direction; investigating complaints by any person about any action of the Service, including denials of security clearances; and, certifying the Canadian Security Intelligence Service Director's annual report to the Minister of Public Safety and Emergency Preparedness to determine whether any activities were not authorized, contravened ministerial direction, or involved any unreasonable or unnecessary exercise of powers. SIRC makes findings and, where appropriate, recommendations designed to improve performance and prevent non-compliance. The results of this work, edited to protect national security and personal privacy, are summarized in an annual report, which is tabled in Parliament by the Minister.

Results:

The Canadian Security Intelligence Service complies with the law and its actions are reasonable and necessary

With SIRC dissolving in June 2019, actual 2019–20 results are not available. NSIRA will be implementing a new Departmental Results Framework starting in 2021–22.

Review of national security and intelligence activities and outreach

Between April 1, 2019, and July 12, 2019, three in-depth reviews of CSIS activities were undertaken. These reviews were completed and approved by NSIRA in Fall 2019.

These reviews examined a cross-section of national security and intelligence activities, including internal security, intelligence collection and disposal, and information sharing.

In December 2019, NSIRA completed its first review of CSE; and in February 2020, NSIRA's first interdepartmental review was finalized, which focused on the

implementation of a ministerial direction by several federal departments and agencies.

To maximize coverage and understanding of the national security and intelligence community in Canada, NSIRA members and NSIRA staff actively engaged with a range of government and non-governmental partners including academics and civil society representatives. NSIRA also continued to build relationships with counterpart organizations, including the National Security and Intelligence Committee of Parliamentarians and the Office of the Privacy Commissioner.

Investigation of complaints against the Canadian Security Intelligence Service

Between April 1, 2019, and July 12, 2019, SIRC issued one final report regarding a complaint investigation against CSIS. The report did not contain any recommendations and the complaint was dismissed.

As of July 12, 2019, NSIRA took over SIRC's investigations process. Outstanding complaints and new complaints received were processed as quickly as possible. This included informal resolution efforts and quasi-judicial hearings when necessary.

The investigation process relies heavily on its information resources to effectively fulfil its mandate. This year, NSIRA strengthened processes and procedures to improve information management and increase effectiveness.

Gender-based analysis plus

The new NSIRA mandate includes review of any activity carried out by a department or agency that relates to national security or intelligence, including issues related to bias and discrimination. Its mandate also requires NSIRA to report publicly, in an unclassified manner, on its findings and recommendations.

In complaints investigations, NSIRA systematically follows a well-documented process in all cases to ensure equal access to justice for all complainants. NSIRA has also begun to analyze trends in complaints to identify potential biases and discrimination and to collect demographic data about complainants. The aim is to assess whether certain population groups are more frequently involved in grievances with the security agencies.

NSIRA's staffing practices consider gender-based analysis plus objectives. NSIRA hired a diverse group of employees with a mix of experience and skills to fulfil its broad mandate. For the 2019–20 period, the number of women hired was more than twice that of men; nearly 20% of the total hires were members of visible minority groups. This breadth of experience and competencies provides the agency with high-quality, non-partisan advice and support.

Furthermore, NSIRA engages with a broad and diverse range of stakeholders and community groups to inform its review priorities, demystify the complaints investigation process, and help with recruiting an elite workforce.

Experimentation

Given the functions and responsibilities of SIRC and NSIRA, the agencies did not pursue experimentation activities.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2018–19 Actual results	2019–20 Actual results*
CSIS complies with the law and its actions are reasonable and necessary	Percentage of high- and medium-risk operational activities reviewed annually	80%	2019–20	79%	86%	Not applicable (N/A)
	Degree to which the parties to complaints are satisfied with the complaints process	N/A	2022–23	N/A	N/A	N/A
	Percentage of recommendations accepted by CSIS	90%	2018–19	95.7%	N/A	N/A
	Percentage of recommendations advanced by CSIS	80%	2019–20	66.7%	82%	N/A

* SIRC's changeover to NSIRA requires significant changes to the Departmental Results Framework, expected results and indicators. Consequently, 2019–20 actual results for NSIRA are not available. NSIRA will implement a new Departmental Results Framework starting in 2021–22.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending
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2019–20 Departmental Results Report

				minus Planned spending)
3,752,433	3,752,433	7,510,992	3,823,940*	71,507

* Actual spending in 2019–20 can be broken down by agency as follows:

- SIRC: \$814,874
- NSIRA: \$3,009,066

Financial authorities were transferred from SIRC to NSIRA in 2019–20.

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
24.5	22.3*	(2.2)

* Actual full-time equivalents in 2019–20 can be broken down by agency as follows:

- SIRC: 4.8
- NSIRA: 17.5

SIRC's current staff carried over to NSIRA and formed the basis of the new NSIRA.

Financial, human resources and performance information for NSIRA's Program Inventory is available in [GC InfoBase](#).ⁱ

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:

- ▶ Acquisition Management Services
- ▶ Communication Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Material Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

Over the course of 2019–20, the priority of internal services functions has been ensuring the successful transition from SIRC to NSIRA. This involved overhauling existing or developing new human resources, financial, accommodation and security policies, practices and systems.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
1,402,384	1,402,384	16,624,630	3,097,116*	1,694,732

* Actual spending in 2019–20 can be broken down by agency as follows:

- SIRC: \$480,875
- NSIRA: \$2,616,241

Financial authorities were transferred from SIRC to NSIRA in 2019–20.

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
7.5	14.7*	7.1

* Actual full-time equivalents in 2019–20 can be broken down by agency as follows:

- SIRC: 3.5
- NSIRA: 11.2

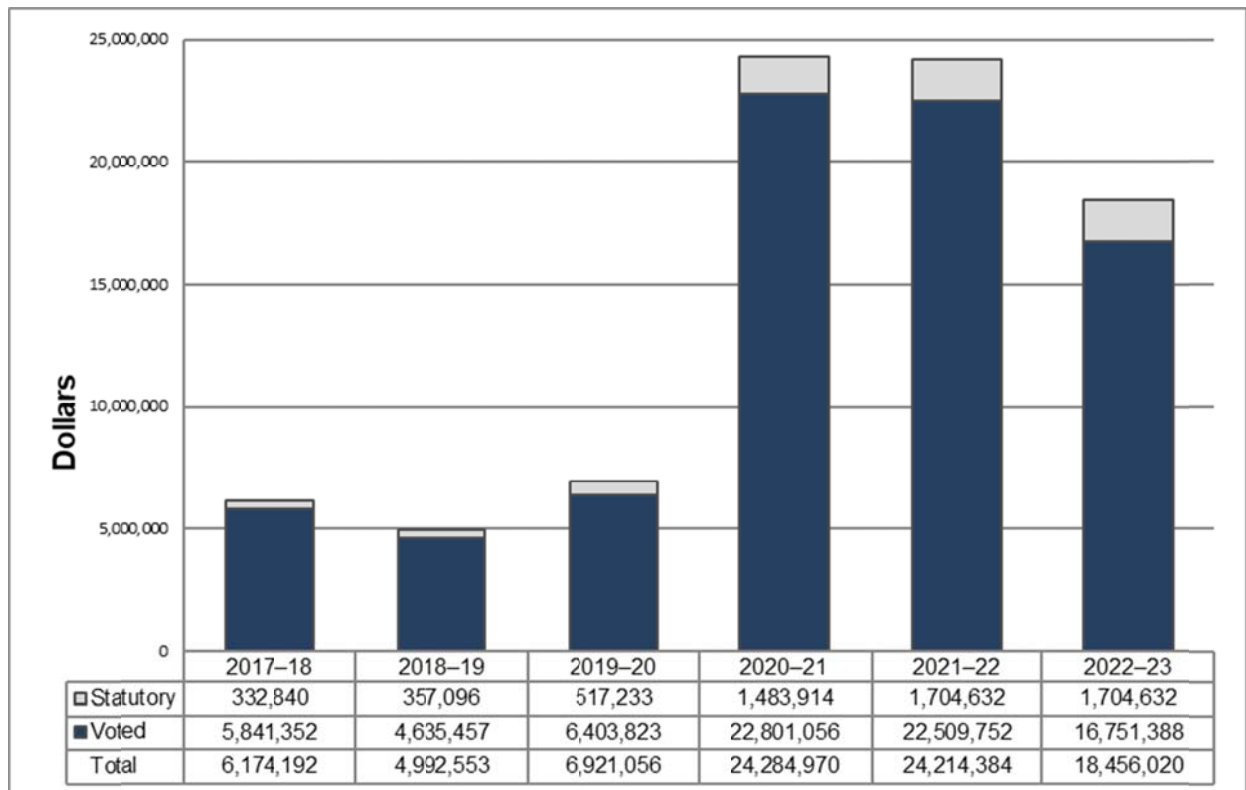
SIRC's current staff carried over to NSIRA and formed the basis of the new NSIRA.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph

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



The graph illustrates SIRC's and NSIRA's spending trend over a six-year period from 2017–18 to 2022–23. Fiscal years 2017–18 to 2019–20 reflect the organization's actual expenditures as reported in the Public Accounts. Fiscal years 2020–21 to 2022–23 represent planned spending.

The decrease of \$1.2 million in spending from 2017–18 to 2018–19 is mainly explained by the SIRC relocation project, including the information management/information technology modernization project in 2017–18. SIRC changed office space at the end of fiscal year 2017–18.

The increase from 2018–19 to 2019–20 is mainly explained by the cost of additional resources hired as part of the transition from SIRC to NSIRA.

The variance between actual spending in 2019–20 and planned spending for 2020–21 is due to the timing of the approval of the NSIRA Act and the creation of NSIRA, as well as delays in the identification of a short- and long-term accommodation strategy. These delays held back accommodation, infrastructure and system projects required to support NSIRA’s mandate.

The increase is also attributable to a year-over-year increase in spending authorities for NSIRA’s new, broader mandate. Starting in fiscal year 2022–23, NSIRA’s planned spending will decrease by almost \$6.0 million due to the sunset of some of the funding for new office space.

Budgetary performance summary for core responsibilities and Internal Services (dollars)

SIRC

Core responsibilities and Internal Services	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending	2019–20 Total authorities available for use	2017–18 Actual spending (authorities used)	2018–19 Actual spending (authorities used)	2019–20 Actual spending (authorities used)
Investigations of Canadian Security Intelligence Services’ operational activities	3,752,433	3,752,433	0	0	815,364	2,894,198	2,648,567	814,874
Subtotal	3,752,433	3,752,433	0	0	815,364	2,894,198	2,648,567	814,874
Internal Services	1,402,384	1,402,384	0	0	480,875	3,279,994	2,343,986	480,875
Total	5,154,817	5,154,817	0	0	1,296,239	6,174,192	4,992,553	1,295,749

NSIRA

Core responsibilities and Internal Services	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending	2019–20 Total authorities available for use	2017–18 Actual spending (authorities used)	2018–19 Actual spending (authorities used)	2019–20 Actual spending (authorities used)
Investigations of Canadian Security Intelligence Services' operational activities	0	0	11,309,411	12,107,192	6,695,628	0	0	3,009,066
Subtotal	0	0	11,309,411	12,107,192	6,695,628	0	0	3,009,066
Internal Services	0	0	12,975,559	12,107,192	16,143,755	0	0	2,616,241
Total	0	0	24,284,970	24,214,384	22,839,383	0	0	5,625,307

Actual human resources**Human resources summary for core responsibilities and Internal Services****SIRC**

Core responsibilities and Internal Services	2017–18 Actual full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Investigations of Canadian Security Intelligence Services' operational activities	18.7	18.1	24.5	4.8	0.0	0.0
Subtotal	18.7	18.1	24.5	4.8	0.0	0.0
Internal Services	10.0	10.8	7.5	3.5	0.0	0.0
Total	28.7	28.9	32.0	8.3	0.0	0.0

NSIRA

Core responsibilities and Internal Services	2017–18 Actual full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Investigations of Canadian Security Intelligence Services' operational activities	0.0	0.0	0.0	17.5	48.0	75.0
Subtotal	0.0	0.0	0.0	17.5	48.0	75.0
Internal Services	0.0	0.0	0.0	11.2	22.0	25.0
Total	0.0	0.0	0.0	28.7	70.0	100.0

*Over the course of 2019–20, funding for an additional 26 FTEs was received to account for the expanded mandate of NSIRA. These FTEs are not accounted for in the planned 2019–20 FTEs.

In the next two years, NSIRA will be focused on hiring up to 100 FTEs to deliver on its new mandate.

Expenditures by vote

For information on NSIRA's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2019–2020](#).ⁱⁱ

Government of Canada spending and activities

Information on the alignment of NSIRA's spending with the Government of Canada's spending and activities is available in [GC InfoBase](#).ⁱⁱⁱ

Financial statements and financial statements highlights

Financial statements

SIRC's and NSIRA's financial statements (unaudited) for the year ended March 31, 2019, are available on [NSIRA's website](#).^{iv}

Financial statement highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2020 (dollars)

SIRC

Financial information	2019–20 Planned results	2019–20 Actual results	2018–19 Actual results	Difference (2019–20 Actual results minus 2019–20 Planned results)	Difference (2019–20 Actual results minus 2018–19 Actual results)
Total expenses	6,074,207	1,723,632	5,539,131	(4,350,575)	(3,815,499)
Total revenues	0	0	(490)	0	490
Net cost of operations before government funding and transfers	6,074,207	1,723,632	5,538,642	(4,350,575)	(3,815,010)

NSIRA

Financial information	2019–20 Planned results	2019–20 Actual results	2018–19 Actual results	Difference (2019–20 Actual results minus 2019–20 Planned results)	Difference (2019–20 Actual results minus 2018–19 Actual results)
Total expenses	0	6,330,487	0	6,330,487	6,330,487
Total revenues	0	0	0	0	0
Net cost of operations before government funding and transfers	0	6,330,487	0	6,330,487	6,330,487

Difference between 2018–19 actual results and 2019–20 actual results:

The agency's actual net cost of operations before government funding and transfer for 2019–20, as compared with 2018–19, increased primarily as a result of the transition from SIRC to NSIRA and the additional resources hired to support NSIRA's new mandate.

Difference between 2019–20 actual results and 2019–20 planned results:

The agency's actual net cost of operations from continuing activities was higher than the planned results for the fiscal year as a result of the transition from SIRC to NSIRA.

Condensed Statement of Financial Position (unaudited) as of March 31, 2020 (dollars)**SIRC**

Financial information	2019–20	2018–19	Difference (2019–20 minus 2018–19)
Total net liabilities	1,412,420	1,494,816	(82,396)
Total net financial assets	1,315,658	1,355,974	(40,316)
Departmental net debt	96,762	138,843	(42,081)
Total non-financial assets	80,751	1,399,684	(1,318,933)
Departmental net financial position	(16,011)	1,260,841	(1,276,852)

NSIRA

Financial information	2019–20	2018–19	Difference (2019–20 minus 2018–19)
Total net liabilities	2,029,928	0	2,029,928
Total net financial assets	1,627,351	0	1,627,351
Departmental net debt	402,577	0	402,577
Total non-financial assets	1,075,318	0	1,075,318
Departmental net financial position	672,741	0	672,741

In 2019-20, the agency's net liabilities and net financial assets increased primarily due to the transition from SIRC to NSIRA.

Additional information

Organizational profile

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

Institutional head: John Davies, Executive Director

Ministerial portfolio: Privy Council Office

Enabling instrument: [National Security and Intelligence Review Agency Act](#)^v

Year of incorporation / commencement: 2019

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 [NSIRA's website](#).^{vi}

Reporting framework

SIRC's Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

Core Responsibility: Investigations of Canadian Security Intelligence Services' operational activities		
Departmental Results Framework	CSIS complies with the law and its actions are reasonable and necessary	Indicator: Percentage of high- and medium-risk operational activities reviewed annually
		Indicator: Degree to which the parties to complaints are satisfied with the complaints process
		Indicator: Percentage of recommendations accepted by CSIS
		Indicator: Percentage of recommendations advanced by CSIS
Program Inventory	Program: Review of CSIS's operations	Internal Services
	Program: Investigation of complaints against CSIS	

SIRC became NSIRA partway through the 2019–20 fiscal year. NSIRA’s Departmental Results Framework, with accompanying results and indicators, is under development. Additional information on key performance measures will be included in the 2021–22 Departmental Plan.

Supporting information on the program inventory

Financial, human resources and performance information for NSIRA’s Program Inventory is available in [GC InfoBase](#).^{vii}

Supplementary information tables

The following supplementary information tables are available on [NSIRA’s website](#).^{viii}

- ▶ Gender-based analysis plus

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](#).^{ix} 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

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Ottawa, Ontario
K1P 5W5

The phone number is temporarily disabled

Fax: 613-907-4445

Email: info@nsira-ossnr.gc.ca

Website: www.nsira-ossnr.gc.ca

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 an appropriated department over a 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental priority (priorité)

A plan or project that a department 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 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 quantitative measure of progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its 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, for whom and in what circumstances. 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. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

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 2019–20 Departmental Results Report, those high-level themes outlining the government's agenda in the 2019 Speech from the Throne, namely: Fighting climate change; Strengthening the Middle Class; Walking the road of reconciliation; Keeping Canadians safe and healthy; and Positioning Canada for success in an uncertain world.

horizontal initiative (initiative horizontale)

An initiative where 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 to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in 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 the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- ⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ⁱⁱ Public Accounts of Canada, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ⁱⁱⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{iv} NSIRA website, <http://www.nsira-ossnr.gc.ca/>
- ^v NSIRA Act, <https://laws-lois.justice.gc.ca/eng/acts/N-16.62/page-1.html>
- ^{vi} NSIRA website, <http://www.nsira-ossnr.gc.ca/>
- ^{vii} GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{viii} NSIRA website, <http://www.nsira-ossnr.gc.ca/>
- ^{ix} Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>