Office of the Information Commissioner of Canada

2023–24

Departmental Plan

(signature)

The Honourable David Lametti, P.C., K.C., M.P.
Minister of Justice and Attorney General of Canada

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Date: 2023.02.01 10:19:24 -05'00'

Caroline Maynard
Information Commissioner of Canada

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From the Commissioner

The Office of the Information Commissioner (OIC) enters 2023-2024 with the access to information (ATI) system under significant strain, with a substantial increase in the volume of complaints due to a number of factors, including the coronavirus pandemic.

Despite the increase in complaints, I am proud to report that the OIC has managed to clear 93% of the backlog of files I inherited at the beginning of my mandate. By adopting innovative methods and funnelling all available resources towards operations, we have also largely managed to keep pace with the increased volume. However, given the projected upward trajectory of complaints, without proper additional funding we will quickly reach a point of no return. Accordingly, as we enter the fourth year of our five-year strategic plan, I will increase my efforts in the following areas:

Investing in and supporting our resources

An adequately funded OIC is critical to the proper functioning of the access to information system. As such, I will continue to seek additional resources to increase our investigative capacity. My efforts in this area will include working with my fellow agents of parliament to secure a new operational model for our respective organizations. This model must reflect arms length relationship between agents of parliament and institutions that we are in charge of overseeing and investigating by securing independent funding and accountability.

Innovating and transforming operations

Even in the face of an increasing number of complaints, recent process enhancements have allowed the OIC to consistently improve its annual performance by assigning and concluding investigations more rapidly. I will continue to do everything possible to provide my team with the tools it needs to innovate and work in a hybrid environment. This includes a new centralized records management database and collaborative platform, as well as additional secure information technology equipment and software.

Maintaining and enhancing the organization's credibility

Finally, I will continue to ensure compliance with the *Access to Information Act* via my reports and through the judicial process. The December 2022 Treasury Board Report on the Review of Access to Information was a missed opportunity to propose additional improvements to this legislation, which, as of June 2023, will reach the milestone of having been in force for 40 years. Nevertheless, while continuing to advocate for changes to the Act and to the overall system in my advice to Parliament and my meetings with leaders, I will

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also continue to seek ways to mitigate some of the pressures I have highlighted in my systemic investigations, including finding ways to make information available through means other than ATI requests.

Ensuring the health of the ATI system is a vital component of maintaining confidence in our democratic institutions. This is why I will spare no effort to ensure the ongoing effectiveness of my office as it carries out its critical role within this system.

Caroline Maynard

OIC priorities
Three strategies will continue to guide the OIC's work in 2023–24:   • Invest in and support our resources   • Innovate and transform our operations   • Maintain and enhance our credibility   The plans outlined in this report will ensure the OIC carries out its core responsibility: government transparency.   The OIC will continue, through investigations, to ensure that Canadians have access to the information they are entitled to under the Act.

Plans at a glance

The OIC plans to close 4500 investigations in 2023-24. The OIC will strive to conclude all complaints registered before the 2019 amendments to the Act that are still in its inventory while addressing new complaints as they come in. In its aspiration to lead by example, the OIC will promote transparency by continuing to publish final reports on investigations on its Web site to help all parties to understand how the OIC interprets the Act.

The OIC continues to build capacity and expertise to investigate an ever-increasing number of complaints. Following its efficient transition to hybrid work and augmentation of its investigative capacity in 2020, the OIC will continue to take steps to increase its readiness to respond to Canadians.

These steps will include a professional development and employee retention strategy, securing adequate resources to carry out investigations and strengthening IM/IT infrastructure. The results of the recent program evaluation, employee surveys and environmental scanning will inform prioritization and strategic decisions.

For more information on OIC's plans, see the "Core responsibilities: planned results and resources, and key risks" section of this plan.

Core responsibility: planned results and resources, and key risks

Information on the department's planned results and resources for each of its core responsibilities are found in this section, which also contains information on key risks related to achieving those results.

Government transparency

Description

The Information Commissioner is the first level of independent review of government decisions related to requests for information from government institutions under the *Access to Information Act*. The Federal Court of Canada is the second level of independent review.

Planning highlights

While the OIC is funded to conclude 4,414 complaint investigations annually, the Office had closed 5,014 files by mid-December 2022. The OIC is also on track for another record-breaking year in terms of the number of complaints received – more than seven thousand.

In order to keep up with the ever-increasing volume of complaints, the OIC has streamlined its processes, standardized its procedures, and updated its case management system. This has laid the groundwork to improve onboarding of new investigators, their training and development, while improving efficiency at all stages of complaint investigation, from intake to file closure.

By the end of 2023-24, the OIC aims to close 100% of the complaint investigations that were registered prior to the 2019 amendments to the Act. As of mid-December, this number stands at 431 complaints, a number of which require very complex and time-consuming investigations. The OIC will also continue to tackle complaints received since the 2019 amendments – those for which the order-making power may be exercised. What will remain at the end of 2023-24 is a significantly newer inventory than what the Commissioner inherited at the beginning of her mandate.

A key tool resulting from the 2019 legislative amendments to improve transparency and resolve investigations is now available to the OIC: the publication of final investigation reports. While this is a resource-intensive process, involving legal review, translation and web publishing, it is vital to ensuring the transparency of decisions made by the Commissioner and a better understanding of the application of the Act. More and more, institutions and complainants refer to published decisions to frame their arguments and negotiate, whenever possible, an informal resolution to the issue at hand. By the end of 2023-24, the OIC's database of decisions will be more comprehensive, with the aim of helping parties understand how the OIC interprets the Act.

Since the beginning of the pandemic, the OIC has recruited, on-boarded, trained and promoted investigators through its Professional Development Program (PDP). This is another instrument available to the OIC to retain talented individuals within the organization. The PDP for investigators will be expanded in the coming year to also include lead investigators. This provides junior investigators with a career path enabling them to grow within the organization by tackling increasingly complex investigations. It also offers a fair and transparent way to attract and retain individuals with the talent and the right skills set for the work in a highly competitive labor market. Aggressive recruitment campaigns, coupled with an ever-evolving PDP for Investigators has allowed the OIC to staff vacant investigator positions and create feeder groups for more senior positions. As investigations into post-June 2019 complaints progress, the Commissioner continues to issue more orders, resulting in a rise in challenges to these orders. The OIC is anticipating that activities related to litigation will increase, and the Commissioner will likely be required to appear before the Courts to address these challenges and other matters.

While OIC investigative capacity has grown and litigation cases are on the rise, the level of legal support has remained static. Because legal support is an integral part of the investigative process, this development has made providing timely support on complex investigations and litigation a challenge for the OIC's small legal team. Short of receiving sufficient funding to increase its legal capacity, the OIC may need to refocus portions of its current funding to strengthen its legal services in order to ensure strategic intervention before the Courts and better support the Commissioner's mandate.

The OIC will also continue to balance the needs and preferences of its employees, as well as operational requirements, to build a hybrid work environment that is inclusive, equitable, transparent and high-performing. Further steps will also be taken to achieve a diverse and inclusive workplace that will help position the OIC as an employer of choice.

As the OIC is itself subject to the Act, the organization's ATIP unit will work to maintain its record of 100% compliance. The OIC will strive to lead by example even in the face of an ever-increasing volume of requests, by playing central role in upholding the right of access for Canadians. This will include maximum proactive transparency combined with timely release of requested records where available, while continuing to adhere to its privacy obligations.

The Public Affairs team will continue to support the Commissioner as it plays a key role in the development, editing, translation and publication of final reports on investigations and the Commissioner's annual report to Parliament. The team also facilitates the Commissioner's role of advising Parliament on access to information matters through appearances before parliamentary committees and special reports to Parliament.

Key risk(s)

Current OIC funding levels are designed to allow the organization to close 4,414 complaints annually. It is currently on track to receive more than 7,000 complaints. As a result, despite measures already taken, it is unlikely the OIC will be able to keep pace with the increasing volume of complaints. Consequently, there is a risk that the OIC's backlog will grow, along with slowing progress made in reducing investigation timelines.

A lack of adequate funding to the OIC will result in significant negative impacts to the access to information system at large. As required by law, the OIC provides the only first level independent review of decisions related to the application of the *Access to Information Act* and is at risk of being unable to provide timely resolution of complaints. Without the proper level of legal support, the credibility and legal accuracy of the OIC's investigations is also at risk. The OIC may also not be in a position to bring important cases on the interpretation and implementation of the *Access to Information Act* to the Federal Court.

The OIC is running its program on aging and outdated information technology infrastructure. Maintaining an outdated infrastructure provides little or no value-added to support the program, and results in a loss of efficiency. Without immediate and substantial investment, the OIC will be unable to support program needs in a sustainable manner and the existing technological gap between the OIC and other government institutions will widen further and be extremely difficult to overcome in the future. As a mitigation strategy, the OIC will be reallocating resources internally to support the infrastructure upgrade on a longer timeline.

In addition, the increasing volume of the OIC's ATIP workload, which has been mitigated through temporary resource increases to the ATIP unit, could continue to present a challenge to the organization. The OIC will monitor closely any additional pressure on the unit to ensure it is appropriately equipped and resourced to deal with the volumes of access requests received. Being 100% in compliance with the Act will continue to be a priority for the OIC.

Planned results for government transparency

The following table shows, for government transparency, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental results	Performance indicators***	Target	Date to achieve target	2019–20 actual results	2020–21 actual results	2021–22 actual results
Canadians receive timely resolution of complaints about how federal institutions process access to information requests	Median turnaround time for completion of investigations of administrative complaints	At most 30 days	March 31, 2023	48 days*	81 days	34 days
	Percentage of investigations of administrative complaints completed within 60 days	At least 85%	March 31, 2023	56.3%*	40.6%	56.8%
	Percentage of administrative complaints assigned to investigators within 30 days of being registered	At least 85%	March 31, 2023	17.2%*	52.1%	27.7%
	Median turnaround time for completion of investigations of refusal complaints	At most 120 days	March 31, 2023	180 days	273 days	158 days
	Percentage of investigations of refusal complaints completed within 270 days	At least 85%	March 31, 2023	58.7%	49.4%	65.7%
	Percentage of refusal complaints assigned to investigators within 180 days of being registered	At least 85%	March 31, 2023	45.7%	40.4%	38.2%
	Percentage of complaints in the inventory at each year-end that were registered during the current year and previous year	At least 85%	March 31, 2024	70.9%	67.1%	73.5%

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Complaint investigations result in increased access to government information	Percentage of completed refusal investigations that result in more information being released to complainants**	At least 50%	March 31, 2023	52.7%	48.9%	39.9%

* Changes to the 2021-22 numbers are due to 4 admin files being closed with a Cease to Investigate finding not shown in the reports from April 2022, plus two fewer assigned files (1 Admin and 1 Refusal). The numbers for the previous fiscal year are in fact unchanged from the reports in April 2022.

**Refusal complaints (largely those about the application of exemptions and exclusions by institutions) completed with a finding of well founded, not well founded, or resolved.

*** Indicators are under review as a result of the legislative amendments from Bill C-58

The financial, human resources and performance information for the OIC's program inventory is available on GC InfoBase.[i]

Planned budgetary spending for government transparency

The following table shows, for government transparency, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
11,223,587	11,223,587	11,223,587	11,223,587

Financial, human resources and performance information for OIC's program inventory is available on GC InfoBase.[ii]

Planned human resources for government transparency

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
96	96	96

Financial, human resources and performance information for OIC's program inventory is available on GC InfoBase.[iii]

Internal services: planned results

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 9 categories of internal services:

- management and oversight services
- communications services
- human resources management services
- financial management services
- information management services
- information technology services
- real property management services
- materiel management services
- acquisition management services

Planning highlights

The principal goal and primary focus of OIC Internal Services is to support delivery of the investigations program. As all sectors of the organization are highly interconnected, the support of Internal Services is an integral part of results delivered by the program. In 2023-24, the OIC's Internal Services will continue to provide support to the investigations program in the same manner. The results of program evaluation undertaken in previous years, and the integrated risk management approach will inform the environmental scanning and prioritization of strategic plan activities. As the OIC continues seeking independent funding approach, all parts of Internal Services will provide strategic and operational guidance and support to this quest.

The Communications team will continue to support the program by providing strategic communications advice, developing internal and external communications products, conducting media relations, and capitalizing on the reach of the OIC's digital presence (web and social media) to share information with a variety of audiences.

The Human Resources team will ensure that the highest standards of proficiency in both official languages are reflected in the workforce by actively recruiting bilingual candidates and providing the needed training for anyone seeking to improve their language aptitude. In addition, increased focus on Equity, Diversity and Inclusion (EDI), as well as accessibility will be integrated into the overall actions of the OIC. Human Resources will support the organization in recruitment and workforce retention to ensure that the OIC's capacity remains strong.

Mental health and wellness will remain a priority, and the OIC looks forward to the results of the 2022-23 Pubic Service Employee Survey to better understand and address staff concerns.

While the finance and administration teams will continue delivering services with rigor and security in mind, they will also explore areas where efficiencies could be achieved. These include adaptable workspace design and policy changes where a variety of approaches to hybrid work can be applied. In addition, internal controls and the audit and evaluation function will be strengthened by leveraging the updates of the integrated risk management approach.

There is an immediate need for an IM/IT investment to replace the obsolete components of infrastructure with up-to-date collaborative applications and platforms as it is essential to equip the investigations program with the necessary tools to carry out the OIC's mandate.

Planning for Contracts Awarded to Indigenous Businesses

The OIC was identified as part of phase 3 of the implementation of the Government's commitment toward contracting with Indigenous business, which would require it to achieve a 5% contracting target in Fiscal Year 2024-25. The OIC plans to make every effort to meet the target this year. This will include disseminating communiqués to inform OIC budget managers of this commitment, ensuring that necessary training is provided to budget managers and contracting specialists, as well as multi-year contracts considerations. As a smaller organization, the OIC relies on the Canadian Human Rights Commission (CHRC) for procurement services, and we will work jointly with CHRC to achieve the target.

The OIC plans to achieve our 5% target by procuring the IM/IT services from Indigenous firms, as this particular segment represents the highest operational expenditure for the organization. The main risk for achieving this target resides in limited resources for the overall procurement of the necessary IM/IT services. The OIC will mitigate this risk by trying to secure sufficient funding for this category.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
4,810,109	4,810,109	4,810,109	4,810,109

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

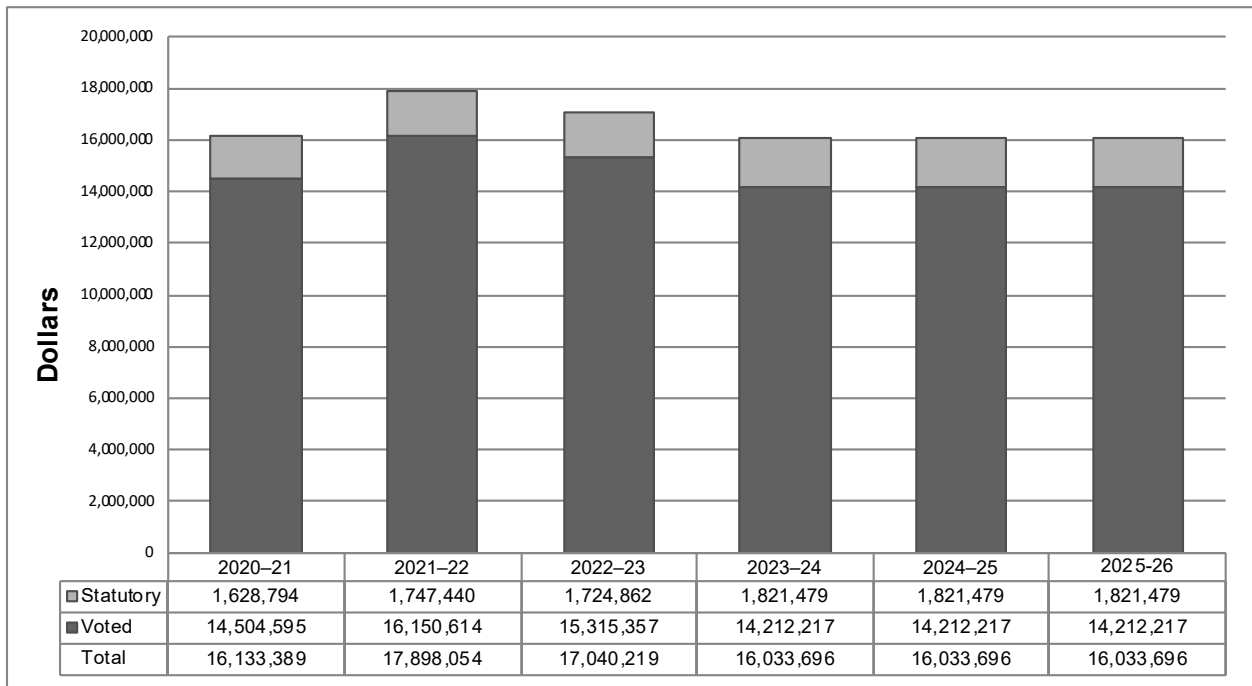| 2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
32	32	32

Planned spending and human resources

This section provides an overview of the department's planned spending and human resources for the next three fiscal years and compares planned spending for 2023–24 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2020–21 to 2025–26

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

	2020–21	2021–22	2022–23	2023–24	2024–25	2025-26
Statutory	1,628,794	1,747,440	1,724,862	1,821,479	1,821,479	1,821,479
Voted	14,504,595	16,150,614	15,315,357	14,212,217	14,212,217	14,212,217
Total	16,133,389	17,898,054	17,040,219	16,033,696	16,033,696	16,033,696

The OIC plans to spend $16.0 million in 2023–24 and ongoing. The vast majority of the OIC's spending is for salaries and associated employee costs. The Commissioner is committed to ensuring the OIC uses its financial resources in the most strategic and responsible manner to continue improving service delivery and ensuring the maximum impact of OIC investigations and other activities aimed at enhancing government openness and transparency.

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of the Office of the Information Commissioner's core responsibilities and for its internal services for 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Government transparency	10,208,219	11,631,748	11,928,154	11,223,587	11,223,587	11,223,587	11,223,587
Subtotal	10,208,219	11,631,748	11,928,154	11,223,587	11,223,587	11,223,587	11,223,587
Internal services	5,925,170	6,266,306	5,112,065	4,810,109	4,810,109	4,810,109	4,810,109
Total	16,133,389	17,898,054	17,040,219	16,033,696	16,033,696	16,033,696	16,033,696

In 2021-22, OIC spending increased as a result of a $0.9 million re-profile from 2020-21, salary to operating and maintenance conversion in order to support the investigation program (an overall increase of $0.5 million), and $0.1 million for collective bargaining. In 2022-23, the OIC's spending is expected to be higher than subsequent years due to a $0.7 million carry-forward from 2021-22 to continue funding the OIC's IM/IT projects supporting the program delivery.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the Office of the Information Commissioner's core responsibilities and for its internal services for 2023–24 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
Government transparency	73	91	96	96	96	96
Subtotal	**73**	**91**	**96**	**96**	**96**	**96**
Internal services	36	38	32	32	32	32
Total	**109**	**129**	**128**	**128**	**128**	**128**

In 2020–21, the OIC received permanent funding late in the year to carry out investigations but the staffing was completed in 2021-22.

Estimates by vote

Information on the Office of the Information Commissioner's organizational appropriations is available in the 2023–24 Main Estimates.[iv]

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Office of the Information Commissioner's operations for 2022–23 to 2023–24.

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

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the Office of the Information Commissioner's website[v].

Future-oriented condensed statement of operations for the year ending March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	19,418,906	18,417,381	(1,001,525)
Total revenues	-	-	-
Net cost of operations before government funding and transfers	19,418,906	18,417,381	(1,001,525)

The variance between the forecast results for 2022–23 and the planned results for 2023–24 is mainly due to a $0.7 million carry-forward from 2021-22.

Corporate information

Organizational profile

Appropriate minister(s): David Lametti, P.C., Q.C., M.P., Minister of Justice and Attorney General of Canada

Institutional head: Caroline Maynard, Information Commissioner of Canada

Ministerial portfolio: Department of Justice Canada

Enabling instrument(s): *Access to Information Act* (RSC, 1985, C-1)**vi**

Year of incorporation / commencement: 1983

Other: For administrative purposes, the Minister of Justice is responsible for submitting the organization's Departmental Plan and Departmental Results Report.

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

Information on the Office of the Information Commissioner's raison d'être, mandate and role is available on the Office of the Information Commissioner's website.vii

Information on the Office of the Information Commissioner's mandate letter commitments is available in the Minister's mandate lettersviii.

Operating context

Information on the operating context is available on the Office of the Information Commissioner's websiteix.

Reporting framework

The Office of the Information Commissioner's approved departmental results framework and program inventory for 2023–24 are as follows.

Departmental results framework	
Core responsibility: Government transparency	
Departmental result: Canadians receive timely resolution of complaints about how federal institutions process access to information requests	Indicator: Median turnaround time for completion of investigations of administrative complaints
	Indicator: Percentage of investigations of administrative complaints completed within 60 days
	Indicator: Percentage of administrative complaints assigned to investigators within 30 days of being registered

	Indicator: Median turnaround time for completion of investigations of refusal complaints
	Indicator: Percentage of investigations of refusal complaints completed within 270 days
	Indicator: Percentage of refusal complaints assigned to investigators within 180 days of being registered
	Indicator: Percentage of complaints in the inventory at each year-end that were registered during the current year and previous year
Departmental result: Complaint investigations result in increased access to government information	Indicator: Percentage of completed refusal investigations that result in more information being released to complainants

Program inventory
Compliance with access to information obligations
Internal Services

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the Office of the Information Commissioner's program inventory is available on GC InfoBase.ˣ

Supplementary information tables

The following supplementary information tables are available on the Office of the Information Commissioner's websiteˣⁱ:

- Details on transfer payment programs
- Gender-based analysis plus
- Horizontal initiatives
- Up-front multi-year funding
- United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals

Federal tax expenditures

The Office of the Information Commissioner's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the Report on Federal Tax Expenditures.[xii] This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

Organizational contact information

Mailing address

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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 document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a 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)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA Plus) (analyse comparative entre les sexes plus [ACS Plus])

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 Departmental Plan, government-wide priorities are the high-level themes outlining the Government's agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fight harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

high impact innovation (innovation à impact élevé)

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

plan (plan)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

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

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

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.   GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
iii. GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
iv.   2023–24 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

v   Office of the Information Commissioner's website, https://www.oic-ci.gc.ca/en/resources/reports-publications/2023-24-future-oriented-statement-operations-unaudited

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