

Civilian Review and
Complaints
Commission for the
Royal Canadian
Mounted Police

2019–20

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency
Preparedness

© Her Majesty the Queen in Right of Canada, represented by the Civilian Review and
Complaints Commission for the Royal Canadian Mounted Police, 2019

Catalogue No.: PS75-6E-PDF

ISSN 2371-8552

This document is available on the Civilian Review and Complaints Commission for the
Royal Canadian Mounted Police website at: <http://www.crc-cetp.gc.ca>.

This document is available in alternative formats upon request.

Table of contents

Institutional Head's message	1
Plans at a glance and operating context	3
Planned results: what we want to achieve this year and beyond	5
Core Responsibilities	5
Independent Review of the RCMP	5
Description.....	5
Planning highlights	5
Internal Services	9
Description.....	9
Planning highlights	10
Spending and human resources.....	11
Planned spending.....	11
Planned human resources	12
Estimates by vote	12
Future-Oriented Condensed Statement of Operations	13
Additional information.....	15
Corporate information	15
Organizational profile	15
Raison d'être, mandate and role: who we are and what we do	15
Reporting framework	15
Supporting information on the Program Inventory.....	16
Supplementary information tables.....	16
Federal tax expenditures.....	17
Organizational contact information.....	17
Appendix: definitions	19
Endnotes	23

Institutional Head's message

I was privileged to assume the role of Chairperson of the Commission on January 2, 2019.

Civilian review of policing is an essential aspect of maintaining the public trust in the nature and quality of policing in Canada. Without such trust, the rule of law that underpins a successful democracy is at risk.

The Commission is an agency of the federal government, distinct and independent from the RCMP. Its role is to ensure that public complaints made about the conduct of RCMP members are examined fairly and impartially. The Commission adopts a remedial approach in addressing public complaints about the RCMP, making findings and recommendations that are aimed at identifying and remedying policing problems stemming from the conduct of individual RCMP members or from deficiencies in RCMP policies, procedures, training or practices.



This 2019–20 Departmental Plan is intended to provide parliamentarians and Canadians with information on the Commission's objectives, planned activities and expected results during the reporting period, as well as the financial and human resources forecast to deliver those results.

The Commission is experiencing an increase in the number of public complaints received about the conduct of RCMP members and a corresponding rise in the number of requests for review of the RCMP's dispositions of these public complaints. These upward trends are challenging the Commission's capacity to maintain some service levels relating to review requests and investigations. The Commission is currently carrying a backlog of requests to review RCMP's dispositions of public complaints. While measures have been implemented to address this operational challenge, over the next year, the Commission will make further adjustments to its business processes and resource allocations to ensure that it is able to meet the service standards it has set for itself.

Several significant Public Interest Investigations launched in the past year will be carried into the 2019–20 fiscal period. The most notable of these is the Commission's investigation into the RCMP's handling of the death of Colten Boushie. It is anticipated that this investigation will be completed in 2019–20. The Chair-Initiated Complaint and Public Interest Investigation into the RCMP's response to the shale gas (fracking) protests in Kent County, New Brunswick—which has been ongoing for two years—is also expected to be completed in this same period.

While the Commission will focus the bulk of its resources on delivering its core public complaint and investigation mandates as noted above, it will also continue work on four systemic reviews, launched in 2018, to examine the RCMP's use of street checks, strip searches, crime reduction units, and its bias-free policing model with a view to identifying and addressing systemic issues that are of concern to the public and that pose challenges for the RCMP. Details of these systemic reviews are outlined later in this document.

As the review body for Canada's largest and most diverse policing service, the Commission will also maintain its role in bringing the law enforcement oversight community of practice together to address the issues that shape the future of policing and police accountability mechanisms in Canada.

In my short time with the Commission, I have been impressed with the dedication of its employees and the careful, thoughtful and comprehensive approach they bring to the important services the Commission provides to Canadians. I look forward to advancing the work of the Commission over the next five years.

Micheline Lahaie
Chairperson

Plans at a glance and operating context

The Commission's plans and priorities are focused primarily on providing the public and the RCMP with an independent and transparent process through which to address concerns about RCMP activities generally and how members conduct themselves while carrying out their duties.

Over the past year, the Commission has experienced a significant increase in the number of complaints it receives and reviews, necessitating changes in business processes for the intake of complaints and the review of complaint dispositions. While the Commission has demonstrated its ability to adapt to both internal and external pressures within its fiscal framework, continued growth in the demand for services will inevitably outpace the Commission's current resource base.

The unique needs of Indigenous communities have influenced Commission programming in the past and will remain an area of focus for the Commission over the coming year. Through ongoing consultation with Indigenous communities and their leaders, the Commission will seek to identify matters that give rise to concerns and explore resolution mechanisms that respond to the unique requirements of these communities. The Commission's investigation into the RCMP's handling of the death of Colten Boushie will touch on some of these important issues.

The Commission will complete its Chair-Initiated Complaint and Public Interest Investigation into the RCMP's response to the shale gas (fracking) protests in Kent County, New Brunswick, in 2013. This investigation, one of the largest ever undertaken by the Commission, is examining a number of issues that are also important to Indigenous communities and that arose as a result of the policing of protests that were largely attended by Indigenous demonstrators.

The Commission will continue its systemic review of the RCMP's use of street checks, strip searches, crime reduction units and its bias-free policing model with a view to identifying and addressing systemic issues that are of concern to the public and that pose challenges for the RCMP.

Commission outreach and public education efforts to inform Canadians, community partners and stakeholders about its mandate and processes will be maintained in this reporting period.

The Commission will continue to refine its structure and business model, identifying efficiencies that reduce administrative costs and enhance operational processes. Past success in this has allowed the Commission to meet growing demands for service without the need for additional funding. Further expansion of these initiatives or the development of additional programming will require resources beyond the Commission's current appropriations.

For more information on the Civilian Review and Complaints Commission for the RCMP's plans, priorities and planned results, see the "Planned results" section of this report.

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

Core Responsibilities

Independent Review of the RCMP

Description

The Commission is an independent agency created by Parliament to provide fair and independent civilian review of RCMP members' conduct in the performance of their duties. The Commission accomplishes this by receiving complaints from the public about the conduct of RCMP members, and monitoring the RCMP's investigation of such complaints. Where a complainant is not satisfied with the outcome of the RCMP's response to a complaint, a request can be made to the Commission for an independent review of the members' conduct and the RCMP's handling of the matter. In reviewing complaints, the Commission may find that it is satisfied with the RCMP's handling of the complaint, or it may make findings and recommendations to the RCMP Commissioner and the Minister of Public Safety and Emergency Preparedness with respect to matters addressed in the complaint. The Commission also has the mandate to conduct reviews of specified RCMP activities; report to provinces and territories which contract RCMP services; conduct research, program outreach and public education; and provide independent observers to investigations of serious incidents involving RCMP members.

Planning highlights

Guided by the objectives outlined in its enabling legislation, the Commission strives to increase public confidence in the RCMP by enhancing its transparency and accountability to the public as well as to the provinces and territories which contract for its services.

The Commission's strategic approach to achieving this objective includes new and ongoing initiatives designed to improve the delivery of the Commission's core programs and services to Canadians. These include:

1) Strengthening the public complaint process

A strong, accessible and timely complaint process is essential to the credibility of both the Commission and the RCMP. The Commission has made use of leading edge communication tools and online technology to provide Canadians with an accessible and efficient way to voice their concerns. The Commission has streamlined and simplified its online complaint process resulting in a significant increase in the number of complaints received on-line and improved processing times.

Through effective monitoring of the RCMP's response to public complaints, as well as a robust review process that leads to findings and recommendations when necessary, the Commission aims to effect change and foster public confidence in the RCMP. By augmenting its internal capacity to conduct complaint reviews and independent investigations, gather and analyze relevant data, and track the manner in which its recommendations are accepted and implemented by the RCMP, the Commission can add to the credibility of the complaint and review processes.

In the fiscal 2019-20 period, the Commission will:

- Continue its refinement of the complaint and review intake processes.
- Continue to track actions taken by the RCMP with respect to recommendations contained in the Commission's earlier reports.
- Enhance the Commission's data collection, statistical integration, analysis and reporting functions.

2) Strengthening the Commission's review and investigative capacity

It is of paramount importance that the review of police conduct, policy and practice be conducted independently, particularly where an incident attracts wide public interest and there is a public perception that the RCMP may not be impartial in its investigation of the incident. In the fiscal 2019-20 period the Commission will:

- Increase its regional investigative capacity in British Columbia.
- Reallocate operating budgets to support increased in-house investigative and review capacity.
- Continue the refinement of its major case management system in support of public complaint reviews and strategic systemic investigations of specified RCMP activities.

3) Enhancing relations with provincial and territorial governments, as well as police and federal review bodies

The Commission is required to report on its activities to provincial and territorial governments. The Commission's relationships with provincial and territorial governments as well as police and review bodies are essential to its programs and services being responsive to the unique nature and needs of each jurisdiction. This will assist the Commission in enhancing the accountability and transparency of the RCMP towards the contracting provinces and territories.

In 2019-20 the Commission will:

- Conduct meetings with provincial and territorial governments as well as police review bodies.
- Collaborate with provincial police review bodies to optimize the use of resources towards common objectives.
- As required, share reports and other information regarding the Commission’s activities with provincial and territorial governments as well as police review bodies.

4) Conducting specified activity reviews of RCMP programs, policies and practices

Conducting reviews of specified RCMP activities will contribute to the increased transparency and public accountability of the RCMP. The reviews will be supported by independent research and will include systemic examinations of policies, procedures and training, among other issues, and the results will be made public. Specified activity reviews can be undertaken based on any number of criteria, including at the request of provincial ministers responsible for policing where the RCMP provides service under contract.

During the fiscal 2019-20 period, the Commission will complete the ongoing specified activity review of the RCMP’s use of strip searches, street checks, crime reduction units and its bias-free policing model.

5) Increasing outreach, public education and engagement efforts

Public awareness and understanding of the Commission’s role and processes is also key to its success. Developing engagement and outreach initiatives that inform all parties about the services the Commission provides and clearly outline how to access these services will strengthen public confidence in the Commission and its capacity to ensure RCMP accountability. To this end the Commission will:

- Establish engagement priorities.
- Identify key community stakeholders and partners, and develop suitable engagement strategies and information materials for their use with a particular focus on Indigenous communities.
- Actively undertake outreach activities alone or in collaboration with other agencies to raise awareness of the CRCC, its mandate and the services it offers.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Public complaints dealt with in a timely manner	% of complaints processed within CRCC service standard	80%	March 2020	N/A*	N/A*	N/A*
	% of reviews completed within CRCC service standards	80%	March 2020	N/A*	N/A*	N/A*
Public Interest Investigations and reviews of specified RCMP activities conducted in a timely manner	% of CRCC Public Interest Investigation Interim Reports completed within one year of initiation of the investigation	70%	March 2020	N/A*	N/A*	N/A*
	% of specified activity reviews completed within one year of initiation of the review	70%	March 2020	N/A*	N/A*	N/A*
Increased public awareness of and confidence in the CRCC	% of complaints filed directly with the CRCC instead of the RCMP	60%	March 2020	N/A*	N/A*	N/A*
	% increase of public confidence in the complaint process over a two-year period	N/A**	March 2021	N/A*	N/A*	N/A*

*Note: The Departmental Results Framework is the new approved structure for the CRCC for 2019-20; therefore, actual results for fiscal years 2015-16, 2016-17 and 2017-18 are not available.

**Note: Baseline to be established by RCMP Core Survey in 2021.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
\$7,894,502	\$7,894,502	\$7,454,538	\$7,454,538

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
56	56	56

Financial, human resources and performance information for the Civilian Review and Complaints Commission for the RCMP's Program Inventory is available in the [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 services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
\$2,801,641	\$2,801,641	\$2,645,504	\$2,645,504

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
22	22	22

Planning highlights**Ensure that effective and efficient tools and administrative support are in place.**

The Commission will ensure that its resources are deployed in the most effective and efficient manner possible. Its operational and administrative structures, tools and processes must be focused on supporting the delivery of its priorities. Streamlining business processes and employing strategies and technologies that enhance operational efficiency will reduce the internal services costs.

The Commission’s employees are the backbone of its operations. Employee health and well-being are key to the Commission’s success. Initiatives geared towards improving workplace health and safety will be an ongoing priority for the Commission.

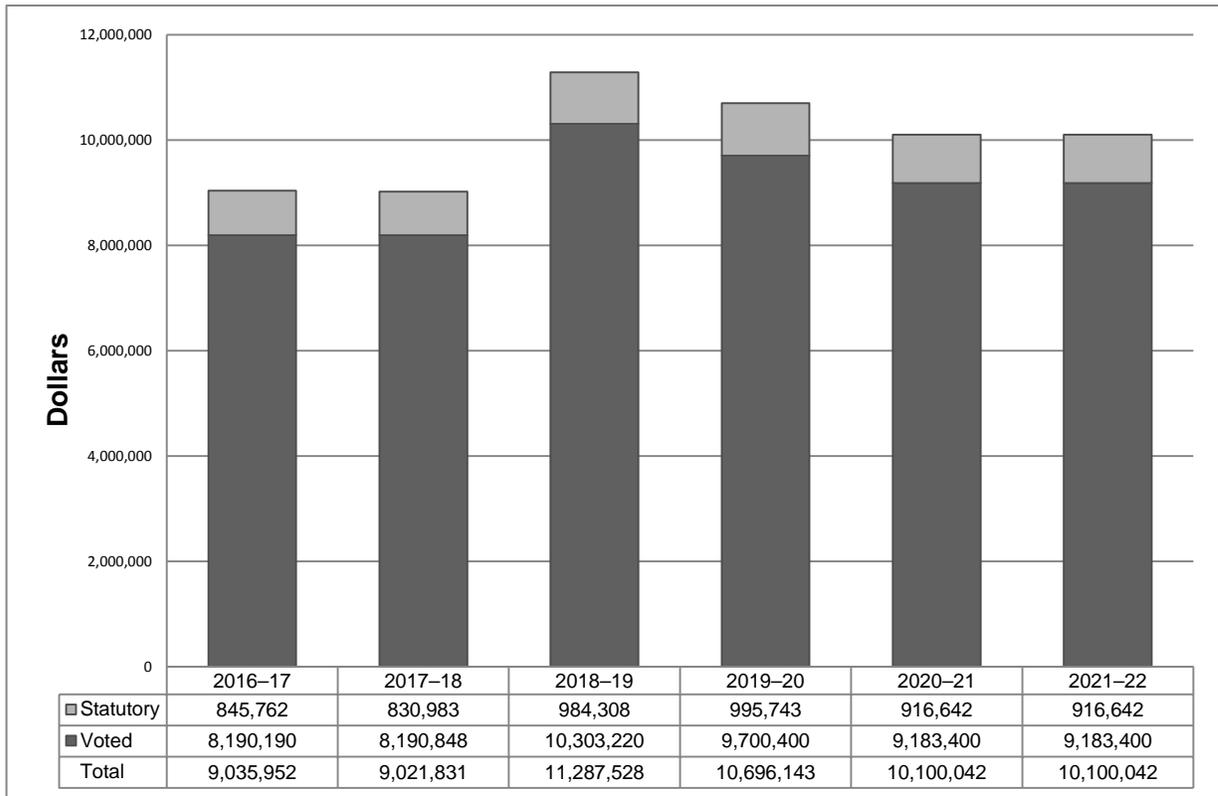
Key objectives for this reporting period include:

- Evergreening of the Commission’s IT infrastructure to ensure optimal functionality and efficiency.
- Continued refinement and integration of records management and case management systems and their application in all aspects of the complaint, review, and investigation processes.
- Review of organizational structure and human resources strategy to ensure an agile business structure that responds to operational needs with a particular focus on the timely completion of major investigations.
- Implementation of initiatives to improve employee health and well-being, mental health and workplace health.

Spending and human resources

Planned spending

Departmental spending trend graph



Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Independent Review of the RCMP	\$6,523,302	\$5,975,083	\$8,362,563	\$7,894,502	\$7,894,502	\$7,454,538	\$7,454,538
Subtotal	\$6,523,302	\$5,975,083	\$8,362,563	\$7,894,502	\$7,894,502	\$7,454,538	\$7,454,538
Internal Services	\$2,512,650	\$3,046,748	\$3,524,219	\$2,801,641	\$2,801,641	\$2,645,504	\$2,645,504
Total	\$9,035,952	\$9,021,831	\$11,886,782	\$10,696,143	\$10,696,143	\$10,100,042	\$10,100,042

2019–20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2019–20 Planned gross spending	2019–20 Planned gross spending for specified purpose accounts	2019–20 Planned revenues netted against expenditures	2019–20 Planned net spending
Independent Review of the RCMP	\$7,894,502	Nil	Nil	\$7,894,502
Subtotal	\$7,894,502	Nil	Nil	\$7,894,502
Internal Services	\$2,801,641	Nil	Nil	\$2,801,641
Total	\$10,696,143	Nil	Nil	\$10,696,143

Planned human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Independent Review of the RCMP	46	45	56	56	56	56
Subtotal	46	45	56	56	56	56
Internal Services	19	22	22	22	22	22
Total	65	67	78	78	78	78

Estimates by vote

Information on the Civilian Review and Complaints Commission for the RCMP's organizational appropriations is available in the [2019–20 Main Estimates](#).ⁱⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Civilian Review and Complaints Commission for the RCMP'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. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, 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 [Civilian Review and Complaints Commission for the RCMP's website](#).

Future-Oriented Condensed Statement of Operations
for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	\$11,886,782	\$11,695,522	(\$191,260)
Total revenues	Nil	Nil	Nil
Net cost of operations before government funding and transfers	\$11,886,782	\$11,695,522	(\$191,260)

Additional information

Corporate information

Organizational profile

Appropriate minister[s]: The Honourable Ralph Goodale, P.C., M.P.

Institutional head: Michelaine Lahaie, Chairperson

Ministerial portfolio: Public Safety and Emergency Preparedness

Enabling instrument[s]: *Royal Canadian Mounted Police Act*ⁱⁱⁱ

Year of incorporation / commencement: 2014

Other:

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

“Raison d’être, mandate and role: who we are and what we do” is available on the [Civilian Review and Complaints Commission for the RCMP’s website](#).

Reporting framework

The Civilian Review and Complaints Commission for the RCMP’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

Departmental Results Framework	Core Responsibility 1: Independent review of the RCMP		Internal Services
	Departmental Result: Public complaints dealt with in a timely manner	Indicator: % of complaints processed within CRCC service standards	
		Indicator: % of reviews completed within CRCC service standards	
	Departmental Result: Public Interest Investigations and reviews of specified RCMP activities conducted in a timely manner	Indicator: % of CRCC Public Interest Investigation Interim Reports completed within one year of initiation of the investigation	
		Indicator: % of specified activity reviews completed within one year of initiation of the review	
	Departmental Result: Increased public awareness of and confidence in the CRCC	Indicator: % of complaints filed directly with the CRCC instead of the RCMP	
Indicator: % increase of public confidence in the complaint process over a two-year period			
Program Inventory	Program: Public Complaints		
	Program: Investigations		
	Program: Public Education		

Concordance table

2019–20 Core Responsibilities and Program Inventory	2018–19 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the Program in the Program Inventory
Core Responsibility 1: Independent review of the RCMP		
Program A: Public Complaints	1.1 Lowest-level PAA program: Civilian Review of RCMP members' conduct in the performance of their duties	50
Program B: Investigations	1.2 Lowest-level PAA program: Civilian Review of RCMP members' conduct in the performance of their duties	40
Program C: Public Education	1.3 Lowest-level PAA program: Civilian Review of RCMP members' conduct in the performance of their duties	10

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Civilian Review and Complaints Commission for the RCMP's Program Inventory is available in the [GC InfoBase](#).^{iv}

Supplementary information tables

The Civilian Review and Complaints Commission for the Royal Canadian Mounted Police does not have any supplementary information tables.

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](#).^v This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

E-mail:

Media@crcc-ccetp.gc.ca

Telephone:

From anywhere in Canada: 1-800-665-6878

TTY: 1-866-432-5837

Fax:

613-952-8045

Mail:

P.O. Box 1722, Station B,
Ottawa, ON K1P 0B3

Web:

<http://www.crcc-ccetp.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 three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change 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)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however,

evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

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

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

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments 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 Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

priority (priorité)

A plan or project 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 Departmental Results.

Program (programme)

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

Program Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii. *Royal Canadian Mounted Police Act* <http://laws-lois.justice.gc.ca/eng/acts/R-10/index.html>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>