

Office of the Correctional Investigator

2018–19

Departmental Plan

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

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Correctional Investigator’s message

Our 2018–19 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the reporting period. The purpose of this report is to communicate our annual performance goals as well as the financial and human resources forecast to deliver those results. In addition, this report reflects the organization’s new departmental results structure so that the actual results we are trying to achieve can be clearly measured and conveyed, while continuing to provide transparency on how budgets will be spent. We describe our program for Canadians, our corporate priorities for 2018–19, and how our work will fulfill our agency’s important mandate.

As the ombudsman for federally sentenced offenders, our mandate is to investigate offender complaints related to “decisions, recommendations, acts or omissions” of the Correctional Service of Canada (CSC). We endeavour to resolve everyday issues, complaints and concerns informally, in a timely manner and at the lowest levels possible. When investigating complaints, we determine whether the CSC has acted fairly, reasonably and in compliance with law and policy. Impartial and informal resolution of issues in federal correctional facilities makes a positive contribution to public safety in Canada.

We also look into broader, more general issues of concern that have the potential to affect large numbers of offenders. We have completed a wide range of national-level investigations, issuing numerous public reports in high priority areas of corrections including: preventable deaths in custody, inmate suicide, prison self-injury, treatment of Indigenous offenders, the experience of Black inmates, and the unique challenges facing incarcerated younger offenders (aged 18-21). Conducting investigations of this size and scope ensures systemic issues of concern are identified and addressed. Though these investigations come with a significant investment in Office resources and personnel, they are critical in advancing correctional reforms. We will maintain our focus on this type of investigation and resources will continue to be directed to this work. In the reporting period, we will complete two systemic investigations - one on older/elderly offenders age 50 and older (in partnership with the Canadian Human Rights Commission) and another on factors that may have contributed to the riot at Saskatchewan Penitentiary in December 2016.

The organization’s enabling legislation, the *Corrections and Conditional Release Act*, requires that the Office is adequately staffed and resourced to meet its operational mandate. To that end, we will continue the dialogue with Public Safety and Emergency Preparedness Canada and Central Agencies to establish how best to meet current operational pressures, including commitments to address: the over-representation of Indigenous people in corrections, mental illness in corrections, reform of administrative segregation (solitary confinement) law and practice and implementation of outstanding recommendations from the inquest into the death of Ms. Ashley Smith.

Looking forward, the renewed leadership at both the Parole Board of Canada and the CSC will provide a unique opportunity. Over the last decade or so, correctional practice in Canada has

moved away from the principles and values of fairness, transparency, accountability and natural justice that are generally accepted by Canadians. The “tough on crime” agenda resulted in a correctional environment that has become increasingly focussed on security and correctional control measures at the detriment to rehabilitation and safe gradual reintegration of offenders. This focus has made it more challenging to ensure offenders are treated in accordance with Canadian and international human rights standards. I intend to ground my discussions with the CSC on the need for a “back to basics” approach to federal corrections. This would mean returning to an evidence-based research and policy agenda that focuses on the key pillars of effective corrections, namely: dynamic security, safe and timely reintegration, meaningful work and educational programming, quality healthcare (including harm reduction), core rehabilitation programming and increased investments in community corrections.

I would like to convey my appreciation, excitement and pride in being appointed for a five-year term effective January 1, 2018. I look forward to serving Parliamentarians and Canadians in this capacity.

Ivan Zinger J.D., Ph.D.
Correctional Investigator of Canada

Plans at a glance

In support of the organization’s core responsibility – the *Independent Oversight of Federal Corrections*, the Office of the Correctional Investigator’s operational priorities in 2018-19 are listed below. The results sought from this core responsibility are reflected in the Office of the Correctional Investigator’s Departmental Results Framework and contribute to the Government’s Safety and Security priority as it relates to criminal justice reform. The Office of the Correctional Investigator’s involvement in a number of criminal justice priorities identified and advanced by the current government include commitments to address the over-representation of Indigenous people in corrections, reform administrative segregation (solitary confinement) law and practice and implement outstanding recommendations from the inquest into the death of Ms. Ashley Smith.

Investigate and resolve individual offender complaints

Section 167 of the organization’s enabling legislation, the *Corrections and Conditional Release Act* states that: “*It is the function of the Correctional Investigator to conduct investigations into the problems of offenders related to decisions, recommendations, acts or omissions of the Commissioner or any person under the control and management of, or performing services for or on behalf of, the Commissioner that affect offenders either individually or as a group.*” The Office of the Correctional Investigator will dedicate resources (current and incremental as required) to fulfill its legal mandate. It will oversee, lead and conduct investigations as required; individual complaints will continue to be prioritized and responded to; and, information as well as outcomes will be documented in the Office’s case management tool. Results for Canadians will be achieved through positive outcomes for offenders, which include the informal resolution of individual offender complaints, respect for their human rights, as well as when organizational service standards are met on an ongoing basis.

Resolve systemic issues stemming from the corporate priorities

The completion of national systemic investigations related to the corporate priorities should result in a reduction in the number of individual offender complaints that the Office of the Correctional Investigator receives. More importantly, it should help address long-standing concerns of offenders in relation to their incarceration and safe reintegration in the community as law abiding citizens. The Office of the Correctional Investigator will conduct systemic investigations related to its corporate priorities and increase its focus on vulnerable groups, including offenders suffering from mental health issues. In 2018-19, the Office of the Correctional Investigator will finalize and report on two systemic investigations.

A systemic investigation related to several recommendations over the years, first raised by the Office in 2005 and more recently, in the organization’s 2016-2017 Annual Report. The Correctional Service of Canada agreed to develop a national older offender strategy to address the care and custody needs of offenders aged 50 or older. At that time, the Correctional Service of Canada’s response indicated that it would begin developing the strategy over the course of 2016-

17, to be completed in 2017-18. As time passes, the needs of 25% of the inmate population are not being adequately met or served. A systemic investigation into this segment of the offender population will be finalized by the end of the reporting period of this Departmental Plan in partnership with the Canadian Human Rights Commission.

An investigation into the events and reporting by the Correctional Service of Canada regarding the December 2016 riot at Saskatchewan Penitentiary will be completed. This work is founded on the organization's assessment of the Correctional Service of Canada's report entitled "*Board of Investigation into the Major Disturbance for which the Riot Act Proclamation was Read, Related Death of an Inmate and Serious Bodily Injuries Sustained by Multiple Inmates at Saskatchewan Penitentiary on December 14, 2016*". This systemic investigation will focus on the factors that may have contributed to the riot and the CSC's internal investigative process.

Review the Correctional Service of Canada's management of mandated issues

The organization's involvement in Section 19 reviews is mandated in the *Corrections and Conditional Release Act*. The Office of the Correctional Investigator's enabling legislation requires that it review the Correctional Service of Canada's assessment of cases where an inmate dies or suffers serious bodily injury. Moreover, the Office of the Correctional Investigator's review and assessment of use of force incidents is in keeping with the recommendations of the *Arbour Commission of Inquiry (1996)* improvements of use of force policy and practice. The Office of the Correctional Investigator will dedicate indeterminate full-time equivalents (FTEs) who will ensure the timely review of cases, reporting and appropriate interactions with the Correctional Service of Canada. Results for Canadians will be achieved through positive outcomes for offenders, including the resolution of individual offender complaints and when service standards are met on an ongoing basis.

Deploy the Shared Case Management System in a production environment

The organization participates in the Government's Shared Case Management System Initiative and the implementation of Microsoft Dynamics CRM. This case management solution has been configured to meet the Office's business requirements, ensure the protection of confidential information, tested and technical deficiencies resolved. The new Shared Case Management System will improve and support key business lines: intake function, investigations (including systemic investigations and individual offender complaint resolution), Section 19 reviews, use of force reviews, policy and research as well as reporting. The launch date of the system in a production environment is April 1, 2018. Ongoing monitoring and adjustments to the system will continue in the reporting period.

For more information on the Office of the Correctional Investigator'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

Core Responsibility title: Independent oversight of federal corrections

Description

The Office of the Correctional Investigator conducts investigations of complaints directed to the Correctional Service of Canada by individual federal incarcerated or supervised offenders in the community, and carries out systemic investigations of issues that affect large numbers of federal offenders. The Office of the Correctional Investigator reviews all Correctional Services of Canada investigations of deaths in custody and serious bodily injury cases to ensure Correctional Service of Canada compliance with law and policy and conducts reviews of all use of force incidents. The Office of the Correctional Investigator's investigative activities support a safe, lawful and humane federal correctional practice to ensure that federal correctional decisions and practices are in compliance with human rights, law, policy, and are fair.

Planning highlights

As indicated in the Planned Results table below, specifically the *Percentage of recommendations made in relation to individual offender complaints that were addressed by the CSC*, past performance indicates that internal service standards have not been met over the last three fiscal years. An assessment of the Office of the Correctional Investigator's investigative activities and processes was completed to ensure their relevance to the organization's mandate and to identify efficiencies in order to, among other things, ensure that internal standards are met on an ongoing basis. The challenge for the organization is two-fold. The first is a case management system limitation which will be addressed with the roll out of the Shared Case Management System and the second is a capacity (human resources) issue which is being addressed separately.

In 2018-19 as is the case every year, the investigative complement will be at the forefront of responding to issues and concerns that affect offenders and require resolution. Our expectation is that this involvement will result in positive outcomes for individual offenders as well as the correctional system writ large through the completion of systemic investigations. The organization is committed to completing one national systemic investigation on older offenders in the reporting period; it will also complete an investigation of the December 2016 riot at Saskatchewan Penitentiary.

The Office's gender-based analysis and the impact of investigative activities was completed and determined to be positive and applies going forward. The focus of this assessment was on three specific groups: federal offenders who are Indigenous, federal offenders who are women and federal offenders who have mental health issues.

Indigenous offenders are overrepresented in federal corrections (almost 26% vs 4% in the general population). Their employment, health and general needs are higher than the general offender population. They are overrepresented in maximum security institutions, in segregation and in use of force interventions. They have typically poorer correctional outcomes (lesser rate of parole, more releases at Statutory Release, more parole revocations, etc.), than the general offender population.

The number of women prisoners has increased 62.6% in the last 10 years (compared to 15.1% for men). Specifically, Indigenous women are overrepresented in federal corrections (more than one third of incarcerated women are Indigenous). The Indigenous women offender population has increased by 83.6% (Indigenous men by 44.7%) in the last 10 years. It is the subgroup with the greatest growth rate. Women offenders in general have higher rates of self injury, victimization and mental health issues than their male counterparts.

Offenders with mental health issues are overrepresented in federal corrections. Upon admission, 26% of male prisoners and 51% of women are flagged as needing further mental health assessment (approximately one in five in the general population). These offenders typically have higher needs than the general offender population in terms of health, employment etc. and their correctional outcomes tend to be poorer (higher rates of segregation, more use of force incidents, less access to programs etc.).

The organization's Departmental Results Framework now includes an indicator that will allow the reporting of how the Correctional Service of Canada accepts or accepts in part a recommendation, or develops an action plan with a timeframe to implement it or provides a rationale for not accepting the recommendation. This indicator will provide Parliamentarians and all Canadians with a sense of progress as it relates to federal corrections.

Finally, in an effort to address developmental and career mobility concerns raised by investigative staff coupled with the organization's ongoing requirement to secure individuals with diverse backgrounds and work experience in the correctional field, the Office launched an innovative bi-lateral Exchange Program with Public Safety Canada. This experiment in recruitment and training requires the qualified incumbents to take on a 12-month assignment in the other organization. Importantly, this approach is cost neutral. The intention is to expand this program to include other organizations with investigative mandates.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results*	2015–16 Actual results*	2016–17 Actual results*
A safe, lawful and humane federal correctional practice	Percentage of recommendations made in relation to individual offender complaints that were addressed by the CSC	90%	March 31, 2019	83%	78%	77%
A safe, lawful and humane federal correctional practice	Percentage of recommendations made in relation to the OCI's corporate priorities that were addressed by the CSC	80%	March 31, 2019	N/A	N/A	N/A

*It is important to note that Actual results from 2014-15 to 2016-17 were for an indicator that was similar in scope to the 2018-19 Departmental Result Indicator.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
3,585,768	3,585,768	3,560,401	3,560,401

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
32	32	32

Financial, human resources and performance information for the Office of the Correctional Investigator's Program Inventory is available on 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 service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
1,045,099	1,045,099	1,038,758	1,038,758

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
4	4	4

Planning highlights

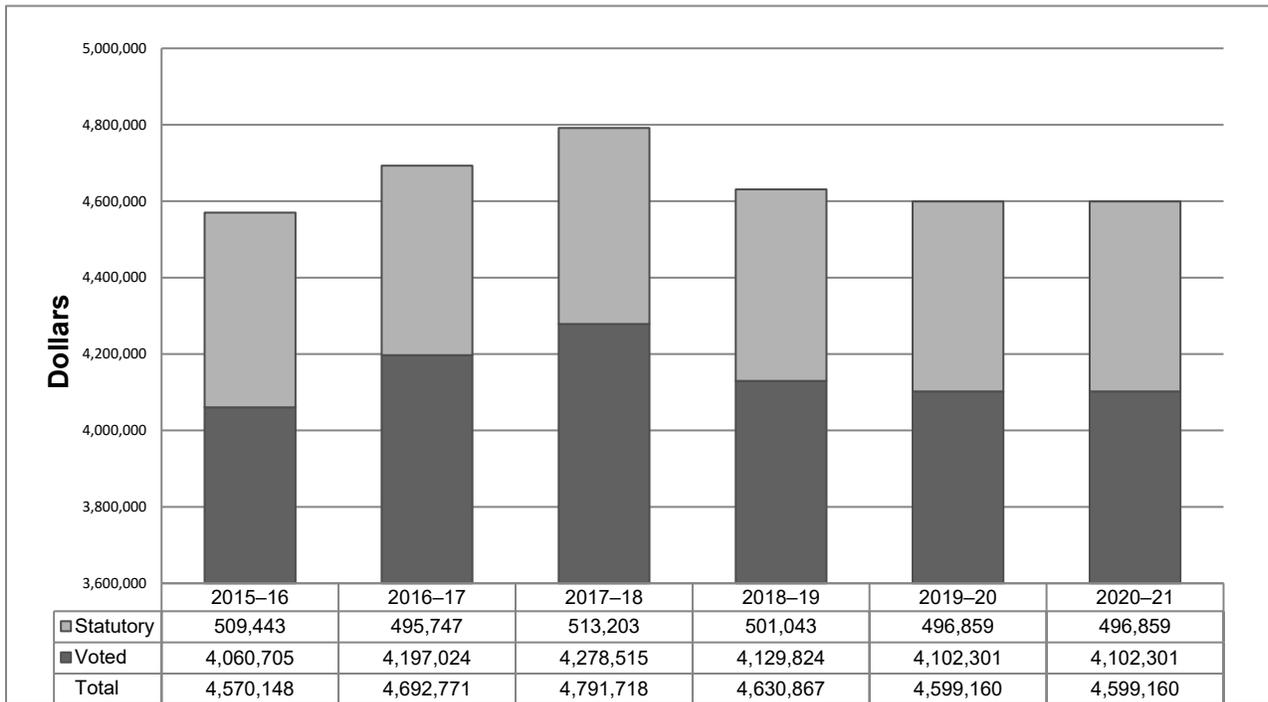
The organization has several memoranda of understanding (MOUs) in place with service providers for the provision of basic internal services such as financial administration services; pay and compensation; contracting; staffing; and other human resources services. These MOUs include quality control, oversight, monitoring, and performance indicators. Over 50% of the planned spending amount will be utilized for goods and services that benefit the program: Ombudsman for federal offenders and/or the organization as a whole, for example; consultant contracts and the MOUs.

In this reporting period, the primary deliverable for the Internal Services stream will be the deployment of the Shared Case Management System in a production environment. This system will support all business lines more effectively, improve reporting and performance measurement. Secondly, a review of the Access to Information and Privacy function will be completed with a view to identifying and implementing cost efficiencies in the processing of requests for information by Canadians.

Spending and human resources

Planned spending

Departmental spending trend graph



As reflected in this graph, the organization’s actual and forecast spending remains consistent until 2020-21. A large part of the Office of the Correctional Investigator’s spending (80%) is related to salaries and employee benefits for its 36 FTEs.

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

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Independent oversight of federal corrections	3,773,324	3,541,609	3,622,843	3,585,768	3,585,768	3,541,353	3,541,353
Internal Services	796,824	1,151,162	1,168,875	1,045,099	1,045,099	1,057,807	1,057,807
Total	4,570,148	4,692,771	4,791,718	4,630,867	4,630,867	4,599,160	4,599,160

As demonstrated in the table above, the organization’s expenditure pattern has been consistent for both its core responsibilities, fluctuating only slightly from year to year. It is anticipated that this will continue until 2020-21. As a micro agency, there are very few opportunities to increase the appropriation in a significant manner which is a factor when assessing expenditures.

2018–19 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2018–19 Planned gross spending	2018–19 Planned gross spending in specified purpose accounts	2018–19 Planned revenues netted against expenditures	2018–19 Planned net spending
Independent oversight of federal corrections	3,585,768	0	0	3,585,768
Internal Services	1,045,099	0	0	1,045,099
Total	4,630,867	0	0	4,630,867

Planned human resources

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

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Independent oversight of federal corrections	31	32	32	32	32	32
Internal Services	5	4	4	4	4	4
Total	36	36	36	36	36	36

As demonstrated in the table above, the organization’s FTE count has remained stable and is projected to remain so until 2020-21. As a micro agency, there are very few opportunities to increase the appropriation in a significant manner and hire new staff.

Estimates by vote

For information on the Office of the Correctional Investigator’s organizational appropriations, consult the [2018–19 Main Estimates](#).ⁱⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Office of the Correctional Investigator's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Office of the Correctional Investigator's website](#).ⁱⁱⁱ

Future-Oriented Condensed Statement of Operations
for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	5,173,958	5,256,285	82,327
Total revenues	0	0	0
Net cost of operations before government funding and transfers	5,173,958	5,256,285	82,327

Supplementary information

Corporate information

Organizational profile

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

Institutional head: Ivan Zinger, J.D., Ph.D.

Ministerial portfolio: Public Safety and Emergency Preparedness

Enabling instrument[s]: *Corrections and Conditional Release Act*^{iv}

Year of incorporation / commencement: 1973 pursuant to the *Inquiries Act* and 1992 pursuant to the *Corrections and Conditional Release Act*.

Other:

Raison d’être, mandate and role

“Raison d’être, mandate and role: who we are and what we do” is available on the [Office of the Correctional Investigator’s website](#).

Operating context and key risks

Information on operating context and key risks is available on the [Office of the Correctional Investigator’s website](#).

Reporting framework

The Office of the Correctional Investigator’s Departmental Results Framework and Program Inventory of record for 2018–19 is shown below:



Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

The introduction and subsequent implementation of the Departmental Results Framework process has not altered significantly the manner in which the Office of the Correctional Investigator captures financial information and reports it to Parliamentarians and Canadians. The organization only has one main program, Ombudsman for federal offenders, which is now managed under its single Core Responsibility – Independent oversight of federal corrections. As was the case previously, all expenditures are coded at the program level.

2018–19 Core Responsibilities and Program Inventory	2017–18 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 : Independent oversight of federal corrections		
Program A: Ombudsman for federal offenders	1.1.1 Ombudsman for federal offenders	80
Program B: Internal Services	1.1.2 Internal services	20

Note: An estimated 20% of the organization’s appropriation is earmarked for the internal services stream; although a portion of the O&M budget coded to internal services is used in support of the main program: Ombudsman for federal offenders. Examples include: equipment rentals and purchases, office supplies, telecommunications and MOUs for services with Other Government Departments.

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Office of the Correctional Investigator’s Program Inventory is available on the [GC InfoBase](#).^v

Supplementary information tables

The Office of the Correctional Investigator’s 2018-19 Departmental Plan does not contain 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](#).^{vi} 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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Canada
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Fax : 613-990-0563

E-mail : org@oci-bec.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 appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

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.

experimentation

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+)

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 to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 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 in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts 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.

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.

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)

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

Program Alignment Architecture (architecture d'alignement des programmes)¹

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

results (résultat)

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

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. 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. Office of the Correctional Investigator, <http://www.oci-bec.gc.ca/>
- iv. Corrections and Conditional Release Act, <http://laws.justice.gc.ca/eng/acts/C-44.6/index.html>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>