

National Security and Intelligence Review Agency

2023–24

Departmental Plan

The Right Honourable Justin Trudeau
Prime Minister of Canada



National Security
and Intelligence
Review Agency

Office de surveillance des
activités en matière de sécurité
nationale et de renseignement

Canada

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2023–24 Departmental Plan

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From the Executive Director

It is my pleasure to present the National Security and Intelligence Review Agency (NSIRA) 2023–24 Departmental Plan. This report provides an overview of NSIRA’s planned activities, priorities, and targeted outcomes for the 2023–24 fiscal year.

Throughout NSIRA’s first three years of operation, we have grown our staff complement, developed expertise in alignment with our broad mandate, and completed numerous high-quality reviews and complaint investigations. NSIRA has also developed and revised the processes that guide work on both aspects of our mandate, with a view to continuously improving the quality of our final products.

In 2023–24, we will implement NSIRA’s renewed forward review plan, which will build upon and expand our subject matter expertise with respect to both the core security and intelligence agencies, and those which are newer to review. This includes further developing NSIRA’s capacity to review the technological elements of national security and intelligence activities.

Over the year ahead, NSIRA will establish new service standards for the investigation of complaints, while continuing to apply the existing rules of procedure. This will support timely and efficient investigations and promote access to justice for complainants.

Throughout the upcoming fiscal year, we will continue to focus on maintaining a safe and healthy workplace and prioritizing the well-being of our workforce. We will continue work to establish a permanent second site, place heightened emphasis on post-graduate recruitment, and continue to implement a flexible approach to hybrid work. In doing so, we will continue to advance departmental priorities related to diversity and inclusion, and to implement our agency accessibility plan.

My sincere thanks go to the staff and members of NSIRA, whose commitment and dedication to success will drive our organization forward over the coming year.

John Davies
Executive Director

Plans at a glance

Over the coming year, NSIRA will continue its ambitious review agenda. This will include:

- ▶ mandatory reviews related to the Canadian Security Intelligence Service (CSIS), the Communications Security Establishment (CSE), the *Security of Canada Information Disclosure Act* and Governor in Council directions under the *Avoiding Complicity in Mistreatment by Foreign Entities Act*;
- ▶ reviews prompted by previous reviews that identified high-risk activities or significant issues that require follow-up;
- ▶ reviews of activities undertaken under the new authorities granted to government institutions under the *National Security Act, 2017*; and
- ▶ reviews of activities where technology and the collection of data are central features.

NSIRA will also continue to expand its knowledge of departments and agencies not previously subject to expert review, including through the conduct of interagency reviews.

After an extensive consultation exercise with key stakeholders and the development of new rules of procedures in 2021, NSIRA will also focus on implementing its new model for investigating complaints. The agency’s goal is to continue enhancing access to justice for complainants and to ensure that NSIRA investigates complaints in a timely manner.

Employee development, health and well-being continue to be key to the agency’s success. NSIRA’s suite of initiatives to protect the physical and mental health of its employees will rely on up-to-date information from surveys and internal discussion groups. NSIRA will also continue to take action on broad federal public service objectives for pay and employment equity, as well as those relating to diversity, inclusion and accessibility.

For more information on NSIRA’s plans, see the “Core responsibilities: planned results and resources, and key risks” section of this plan.

Core responsibilities: planned results and resources, and key risks

This section contains information on the department’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

National Security and Intelligence Reviews and Complaints Investigations

Description

The National Security and Intelligence Review Agency reviews Government of Canada national security and intelligence activities to assess whether they are lawful, reasonable and necessary. It investigates complaints from members of the public regarding activities of the Canadian Security Intelligence Service (CSIS) and the Communications Security Establishment (CSE), or the national security activities of the Royal Canadian Mounted Police (RCMP), as well as certain other national security-related complaints. This independent scrutiny contributes to the strengthening of the framework of accountability for national security and intelligence activities undertaken by Government of Canada institutions and supports public confidence in this regard.

Planning highlights

Reviews

In support of this outcome, NSIRA will continue to implement an ambitious review agenda in 2023–24. It will review the activities of CSIS and CSE to provide responsible ministers and the Canadian public with an informed assessment of these activities, including their lawfulness, reasonableness and necessity. NSIRA will also build on the knowledge it has acquired of departments and agencies, such as the RCMP, the Canada Border Services Agency, Immigration, Refugees and Citizenship Canada, and the Department of National Defence and Canadian Armed Forces. Using that knowledge, NSIRA will ensure these organizations’ national security or intelligence activities are independently reviewed. NSIRA is committed to transcending the silos that have characterized national security review, and will “follow the thread” of an activity between agencies to ensure its assessments reflect the complex and interwoven approach Canada takes to national security.

NSIRA is committed to ensuring its review agenda remains responsive and topical. In 2023–24 in order to inform the upcoming review of the *National Security Act, 2017*, NSIRA will focus on the review of activities performed under authorities that were granted by virtue of this legislation. For CSIS, these include the collection and use of datasets, and the implementation of a framework for justifying activities that contravene the law that are carried out by designated employees under specific circumstances in the context of their duties and functions. For CSE, this will include the conduct of active and defensive cyber operations. Other NSIRA reviews that

will contribute information in this regard are the annual reviews of the *Security of Canada Information Disclosure Act*, of the Governor in Council directions under the *Avoiding Complicity in Mistreatment by Foreign Entities Act*, and of the use of measures by CSIS to reduce threats to the security of Canada.

NSIRA will continue to expand its knowledge of national security institutions by undertaking reviews in the areas of terrorist financing, foreign interference and cybersecurity. The agency will fully utilize its authorities to follow the thread of information across multiple organizations by undertaking reviews on CSIS-CSE collaboration, and the use of human sources by various departments and agencies.

Finally, NSIRA will focus on select reviews where the review of technology and data flows are central, including the collection and use of open-source intelligence at the Department of National Defence, the lifecycle of information collected under warrant by CSIS, and the retention practices of signals intelligence by CSE. NSIRA will be leveraging both internal and external technology expertise in conducting these reviews.

Outreach and collaboration

NSIRA will engage with community stakeholders to understand their concerns surrounding national security and intelligence activities. NSIRA will also continue to proactively publish unclassified versions of its reports throughout the year, as well as information on its plans and processes. The annual report will continue to summarize NSIRA’s review findings and recommendations in context, situating these elements within a broader discussion of key trends and challenges NSIRA has observed over the year.

In 2023–24, NSIRA will continue to draw on the close relationships it has established with the National Security and Intelligence Committee of Parliamentarians and the Office of the Privacy Commissioner of Canada. The agency will coordinate its activities to ensure review is efficient and comprehensive, and avoids unnecessary duplication of effort.

NSIRA is also developing close ties to its international equivalents. It will continue its participation in the Five Eyes Intelligence Oversight and Review Council (FIORC) that brings together review agency representatives from Canada, the United States, Australia, New Zealand and the United Kingdom, by hosting this annual conference in 2023. In addition, NSIRA will continue its working-level engagement with FIORC review bodies to discuss topics of common interest, such as the impacts of new technology, the investigation of complaints from the public and access to information in the possession of reviewed departments. NSIRA also intends to build on its recent efforts to foster new collaborative relationships with other international review bodies and civil society outside the Five Eyes.

Complaints investigations

In 2023–24, NSIRA will also continue to ensure institutions' accountability and enhance public confidence by conducting consistent, and timely investigations into complaints related to national security and to denial of security clearances. The independent investigation of complaints plays a critical role in maintaining public confidence in Canada's national security institutions.

NSIRA will apply its new rules of procedure, which were implemented in 2021, to promote accessibility, timeliness and efficiency in the investigation of complaints. This includes an informal resolution process that has proven successful in resolving complaints that do not need to proceed through the entire investigation process. Finally, NSIRA will establish new service standards for the investigation of complaints.

Gender-based analysis plus

In 2023–24, NSIRA will continue to implement its three-year action plan on human rights, accessibility, employment equity, diversity and inclusion. This plan was put into effect last fiscal year following a maturity assessment of NSIRA's policies, programs and practices, and following the Call to Action from the Clerk of the Privy Council. It includes, among other things, incorporating a GBA+ lens into the design and implementation of policies and programs.

NSIRA's renewed forward looking review plan is informed by considerations related to anti-racism, equity and inclusion. These considerations apply to the process of selecting reviews to undertake, as well as to the analysis that takes place within individual reviews. NSIRA reviews routinely take into account the potential for national security or intelligence activities to result in disparate outcomes for various communities and will continue to do so in the year ahead.

In the complaint investigations context, NSIRA will continue to work with the Civilian Review and Complaints Commission (CRCC) to develop strategies for the collection, analysis and use of identity-based data. Following the completion of the first phase of a joint project, focus in the year ahead will be on consultations to determine how the public perceives the collection, analysis and use of identity-based data in relation to the NSIRA and CRCC mandate. This information will enable each agency to determine the best approach to developing and implementing an identity-based data strategy.

In 2023-24, NSIRA will begin to implement its inaugural accessibility plan, which outlines the steps that will be taken to increase accessibility, both within the organization and for Canadians more generally, over the next three years. NSIRA's Diversity, Inclusion and Employment Equity Advisory Committee will also continue to work with management and staff to build a more equitable, diverse and inclusive workplace and workforce. This will include organizing

discussions and learning events with all staff, and providing advice on policy and program design.

Innovation

Some high impact innovations have enriched NSIRA’s approach to investigations and reviews in the areas of project architecture, quality assurance and the promotion of timeliness in its investigations. Some examples include a horizontal and tiered Quality Assurance Framework. This framework involves a form of ‘red teaming’, in which a panel of experts highlights the weaknesses of a project approach at critical junctures, with the goal of heading off problems before they happen. This will ensure the review reflects the agency’s standards for independence, consistency, clarity, objectivity, and rigour. NSIRA is also adopting a matrix management approach to assembling review project teams that will ensure internal mobility and the development of horizontal expertise. NSIRA’s overall commitment is to refrain from a static approach to workflow and project management, and to embrace new methodologies and organizational principles when they best promote the production of review reports of exceptional quality.

Key risks

NSIRA’s ability to access the information it needs to do its work and speak to the relevant stakeholders to understand policies, operations and ongoing issues is closely tied to the capacity of the organizations being reviewed to respond to NSIRA’s requests, and the priority they give those requests. Delays in response to NSIRA’s requests present a risk of hindering NSIRA’s ability to deliver on its mandate in a timely way. NSIRA is mitigating this risk by ensuring clear communication about information requests, by tracking their timely completion within communicated timelines, by escalating problems when appropriate and by setting review priorities.

Planned results for National Security and Intelligence Activity Reviews and Complaints Investigations

The following table shows, for National Security and Intelligence Activity Reviews and Complaints Investigations, 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 result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
Ministers and Canadians are informed whether national security and intelligence activities undertaken by Government of Canada institutions are lawful, reasonable and necessary	All mandatory reviews are completed on an annual basis	100% completion of mandatory reviews	December 2022	Not applicable (N/A)	N/A	100%
	Reviews of national security or intelligence activities of at least five departments or agencies are conducted each year	At least one national security or intelligence activity is reviewed in at least five departments or agencies annually	December 2022	N/A	N/A	100%
	All Member-approved high priority national security or intelligence activities are reviewed over a three-year period	100% completion over three years; at least 33% completed each year	December 2022	N/A	N/A	33%
National security-related complaints are independently investigated in a timely manner	Percentage of investigations completed within NSIRA service standards	Between 90% and 100%	March 2024	N/A	N/A	N/A

Note: NSIRA was created on July 12, 2019. Actual results for 2019–20 and 2020–21 are not available because the new Departmental Results Framework in the changeover from the Security Intelligence Review Committee to NSIRA was being developed. This new framework is for measuring and reporting on results achieved starting in 2021–22. In 2022–23, NSIRA will finalize the development of service standards for how long it takes to complete its investigations; the results will be included in the next Departmental Results Report.

The financial, human resources and performance information for NSIRA’s program inventory is available on [GC InfoBase](#).¹

Planned budgetary spending for National Security and Intelligence Activity Reviews and Complaints Investigations

The following table shows, for National Security and Intelligence Reviews and Complaints Investigations, 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
10,807,324	10,807,324	10,807,324	10,806,338

Financial, human resources and performance information for NSIRA’s program inventory is available on [GC InfoBase](#).ⁱⁱ

Planned human resources for National Security and Intelligence Activity Reviews and Complaints Investigations

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
69.0	69.0	69.0

Financial, human resources and performance information for NSIRA’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 10 categories of internal services:

- ▶ 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

Planning highlights

In 2023–24, NSIRA continue to take steps to ensure resources are deployed in the most effective and efficient manner possible and that its operational and administrative structures, tools and processes continue to enhance its ability to deliver on its priorities.

The tight labour market and the distinctive competencies required for NSIRA’s mandate will continue to shape NSIRA priorities in 2023–24, including employee development through seminars and increased participation in national and international forums, the use of internal centres of expertise, and improved leveraging of existing review and investigation information to accelerate and facilitate the acquisition of knowledge. NSIRA will also be able to benefit from recently released external recruitment and internal development programs undertaken within the organization.

The health and well-being of NSIRA employees is key to its success and to its ability to attract and retain talent and for the development of employees’ full potential. To that end, NSIRA has hired a dedicated resource to work with NSIRA’s Champions to accelerate the implementation of its diversity, inclusion, accessibility, mental health and employee development priorities. Using recent survey information and all staff meeting discussions, NSIRA is confident that it will be able to adapt its wellness initiatives to the need of its employees.

Lastly, the continuing impact of COVID-19 on the ability to source goods and services combined with the complexity of some projects has further delayed the completion of NSIRA’s accommodation, infrastructure and systems projects. These enabling investments are now projected to be completed by the end of fiscal year 2023–24.

Planning for contracts awarded to Indigenous businesses

NSIRA is part of the final wave of departments and agencies that are to achieve the mandatory minimum target of contract awards to Indigenous businesses by 2024–25. Efforts are already well under way in support of the Government of Canada’s commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses annually. NSIRA had planned to have 2% of total contract values awarded to Indigenous business in 2021–22 and achieved 3%. Measures undertaken within NSIRA to facilitate the achievement of the mandatory minimum target by 2024–25 include a commitment to process an increasing minimum number of contracts in each of the following three fiscal years as set-asides under the Procurement Strategy for Indigenous Business.

The following table shows the percentage of actual, forecasted and planned value for the target.

5% reporting field description	2021–22 actual % achieved	2022–23 forecasted % target	2023–24 planned % target	2024–25 planned % target
Total percentage of contracts with Indigenous businesses	3%	2%	3%	5%

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
12,201,901	12,201,901	7,701,607	7,737,518

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
31.0	31.0	31.0

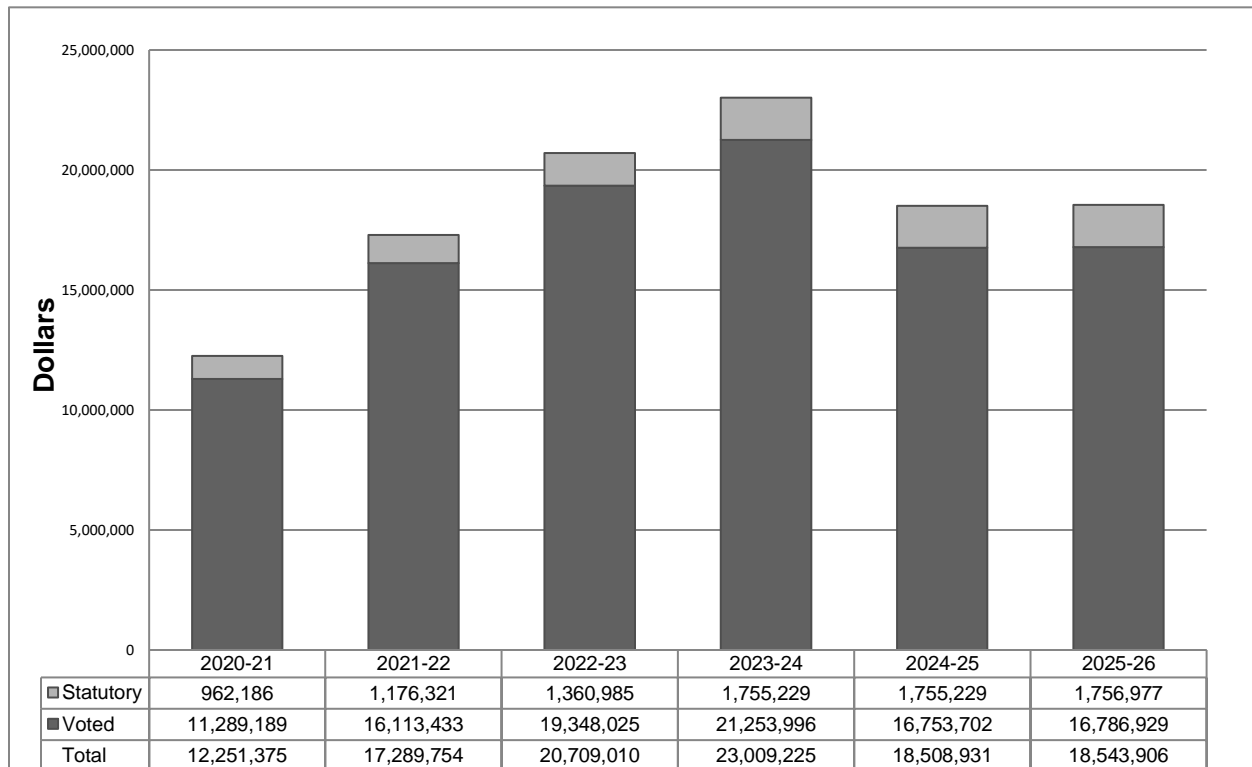
Planned spending and human resources

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.



Fiscal years 2020–21 and 2021–22 show actual expenditures as reported in the Public Accounts, while 2022–23 presents the forecast for the current fiscal year. Fiscal years 2023–24 to 2025–26 present planned spending.

The 2021–22 spending of \$17.3 million increased by \$5.0 million (41%), compared with 2020–21. The increase is mainly explained by the cost of additional resources hired by NSIRA over that period, by an increase in professional services costs, and by the start of facilities fit-up and expansion projects. Forecast spending in 2022–23 is higher than 2021–22 spending by \$3.4 million (20%), primarily due to continued growth in personnel and by investments in facilities, infrastructure and systems.

Spending is expected to increase by \$2.3 million (11%) in 2023–24 compared with 2022–23. This planned increase is mainly due to a reprofile of funding to align with the timing of the conduct projects for facilities, infrastructure and systems that had been delayed by the pandemic. Spending is expected to decrease by \$4.5 million (20%) in 2024–25, mainly due to the expected completion of the office expansion project in 2023–24. Spending in 2024–25 and 2025–26 is expected to remain relatively unchanged.

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

The following table shows information on spending for each of NSIRA’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
National Security and Intelligence Reviews and Complaints Investigations	5,607,796	7,394,642	8,472,193	10,807,324	10,807,324	10,807,324	10,806,388
Subtotal	5,607,796	7,394,642	8,472,193	10,807,324	10,807,324	10,807,324	10,806,388
Internal services	6,643,579	9,895,112	12,236,817	12,201,901	12,201,901	7,701,607	7,737,518
Total	12,251,375	17,289,754	20,709,010	23,009,225	23,009,225	18,508,931	18,543,906

The table illustrates how NSIRA continues to grow its capacity to deliver its mandate through recruitment and the implementation of several facilities, infrastructure and systems projects. Planned accommodation, infrastructure and systems project costs are expected to be reduced significantly by 2024–25.

Planned human resources

The following table shows information on human resources, in full-time equivalents, for each of NSIRA’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
National Security and Intelligence Reviews and Complaints Investigations	37.8	51.9	55.1	69.0	69.0	69.0
Subtotal	37.8	51.9	55.1	69.0	69.0	69.0
Internal services	21.7	22.5	27.0	31.0	31.0	31.0
Total	59.5	74.4	82.1	100.0	100.0	100.0

With a tight labour market and the requirement for a significant portion of employees to work primarily from secure office space, recruitment continues to prove challenging. New recruitment and retention programs will help NSIRA in its ongoing efforts to be fully staffed.

Estimates by vote

Information on NSIRA’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 NSIRA’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 [NSIRA’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	18,549,572	23,599,775	5,050,203
Total revenues	—	—	—
Net cost of operations before government funding and transfers	18,549,572	23,599,775	5,050,203

The difference between the 2023–24 planned results and 2022–23 forecast results is mostly explained by delayed planned accommodation, infrastructure and systems project costs.

Corporate information

Organizational profile

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

Institutional head: John Davies, Executive Director

Ministerial portfolio: Privy Council Office

Enabling instrument(s): *National Security and Intelligence Review Agency Act*^{vi}

Year of incorporation / commencement: 2019

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

Information on NSIRA’s raison d’être, mandate and role is available on [NSIRA’s website](#).^{vii}

Operating context

Information on the operating context is available on [NSIRA’s website](#).^{viii}

Reporting framework

NSIRA’s approved departmental results framework and program inventory for 2023–24 are as follows.

Core Responsibility: National Security and Intelligence Reviews and Complaints Investigations			
Departmental Results Framework	Ministers and Canadians are informed whether national security and intelligence activities undertaken by Government of Canada institutions are lawful, reasonable and necessary	Indicator: All mandatory reviews are completed on an annual basis	Internal Services
		Indicator: Reviews of national security or intelligence activities of at least five departments or agencies are conducted each year	
		Indicator: All Member-approved high priority national security or intelligence activities are reviewed over a three-year period	
	National security-related complaints are independently investigated in a timely manner	Indicator: Percentage of investigations completed within NSIRA service standards	
Program Inventory	Program: National security and intelligence activity reviews and complaints investigations		

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to NSIRA’s program inventory is available on [GC InfoBase](#).^{ix}

Supplementary information tables

The following supplementary information tables are available on [NSIRA’s website](#):^x

- ▶ Gender-based analysis plus

Federal tax expenditures

NSIRA’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](#).^{xi} 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

[National Security and Intelligence Review Agency](#)^{xii}

P.O. Box 2430, Station “B”

Ottawa, Ontario

K1P 5W5

Email: info@nsira-ossnr.gc.ca

Website(s): <https://nsira-ossnr.gc.ca/>

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A 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; fighter 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. National Security and Intelligence Review Agency (NSIRA), <https://nsira-ossnr.gc.ca/>
- vi. *National Security and Intelligence Review Agency Act*, <https://laws-lois.justice.gc.ca/eng/acts/N-16.62/page-1.html>
- vii. NSIRA, <https://nsira-ossnr.gc.ca/>
- viii. NSIRA, <https://nsira-ossnr.gc.ca/>
- ix. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x. NSIRA, <https://nsira-ossnr.gc.ca/>
- xi. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xii. NSIRA, <https://nsira-ossnr.gc.ca/>