

# Status of Women Canada

2016–17

## **Report on Plans and Priorities**

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The Honourable Patty A. Hajdu, P.C., M.P.  
Minister of Status of Women

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## Minister's Message

I am pleased to present Status of Women Canada's Report on Plans and Priorities for 2016-17.

The 2016-17 Report on Plans and Priorities of Status of Women Canada provides information on how the Agency will support the Government on achieving our agenda in the coming year and I am fully confident that the Agency is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.



The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, Status of Women Canada's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Agency's progress towards delivering our priorities, which were outlined in the Prime Minister's mandate letter to me (<http://pm.gc.ca/eng/minister-status-women-mandate-letter>).

As is stated in my mandate letter, I will engage with key partners and stakeholders, with a spirit of collaboration and openness, to deliver on our priorities. With gender equality at the forefront of our Government's agenda, I am committed to working with Cabinet colleagues to ensure that policy, legislation and regulations are sensitive to the different effects that decisions can have on women and men. I will also be leading a process to develop a federal strategy on gender-based violence, and to continue to support the development of a mandate for an inquiry into murdered and missing Indigenous women and girls. In addition, Status of Women Canada will continue to support the government's priorities of achieving gender equality in leadership positions, and promoting economic opportunities for women.

As we move forward, I am confident that by working together with resourcefulness and determination, we will achieve our ultimate goal of advancing equality between women and men.

The Honourable Patty A. Hajdu, P.C., M.P.  
Minister of Status of Women



## Section I: Organizational Expenditure Overview

### Organizational Profile

**Appropriate Minister:** The Honourable Patricia A. Hajdu

**Institutional Head:** Meena Ballantyne

**Ministerial Portfolio:** Canadian Heritage

**Enabling Instrument:** Order in Council (1976-779)

**Year of Incorporation / Commencement:** 1976

### Organizational Context

#### **Raison d'être**

The Office of the Co-ordinator, Status of Women, known as Status of Women Canada (SWC), is a federal Government agency that promotes equality between women and men in all aspects of Canadian life. The mandate of SWC is “to coordinate policy with respect to the status of women and administer related programs” (1976).

SWC is responsible for exercising leadership and working in partnership to promote and advance equality by: supporting community-based action and innovation that will lead to equality by helping to create conditions for success for women and girls in Canada; providing expert advice on gender equality and Gender-based Analysis in the development of effective programs, policies and legislation for all Canadians; promoting commemorative dates relating to women and girls in Canada; and supporting Canada's efforts to meet international obligations.

SWC works to promote and advance equality for women and girls, focusing its efforts in three areas: improving women's and girls' economic security and prosperity; ending violence against women and girls; and supporting the advancement and increased representation of women and girls in leadership and decision-making roles. While SWC focuses on these three areas, the agency is able to address specific issues, such as engaging men and boys in ending violence, increasing women's participation in skilled trades and technical professions or assisting women in rural and remote communities.

## **Responsibilities**

SWC is the primary federal agency responsible for supporting the Government's agenda to achieve equality for women and girls. As issues affecting women and girls permeate every aspect of society, the agency works with a wide range of organizations, builds synergies with key stakeholders, collaborates with different levels of government and engages the private and voluntary sectors.

To bring about concrete results and enduring benefits for Canadians, the agency carries out its mandate strategically, ensuring that its policy interventions and program investments are aligned with Government of Canada priorities.

In its policy function, SWC plays the role of a knowledge broker and facilitator, offering input, advice and strategic support to other Government departments and agencies, conducting policy analysis, and making strategic interventions at both the domestic and international levels.

SWC also leads in building capacity across Government for the integration of Gender-Based Analysis Plus (GBA+). GBA+ is an analytical tool to systematically integrate gender and other identity factors throughout the decision-making process and to assess the potential impacts of policies, programs or legislation on diverse groups of women and men in order to inform the development and delivery of more responsive initiatives.

Through the Women's Program, SWC supports community-based action and innovation by providing financial and professional assistance to organizations to carry out projects that work to bring about equality between women and men and have a clear potential for making a difference in the lives of women and girls in Canada.

To raise awareness of the key milestones in the history of women, SWC promotes commemorative dates such as: International Women's Day (March 8), Women's History Month (October), the International Day of the Girl (October 11), Persons Day (October 18) and the National Day of Remembrance and Action on Violence Against Women (December 6).

SWC's regional offices are located in Montréal (serving Quebec), Moncton (serving New Brunswick, Prince Edward Island, Nova Scotia and Newfoundland and Labrador), and Edmonton (serving Alberta, Manitoba, Saskatchewan, British Columbia, Northwest Territories and Yukon). The National office, also serving Nunavut, and the Ontario regional office are located at SWC headquarters in the National Capital Region.



## Strategic Outcome and Program Alignment Architecture (PAA)

**1. Strategic Outcome:** Equality between women and men is promoted and advanced in Canada

**Program 1.1:** Strategic Advice, Expertise and Promotion of Gender Equality

**Program 1.2:** Advancing Equality for Women

**Internal Services**

## Organizational Priorities

### Priority 1: Preventing and addressing violence against women and girls

*Description:* SWC will engage and collaborate with key partners and stakeholders in Government, communities and academia to raise awareness and develop knowledge and strategies to prevent violence against women and girls.

*Priority Type*<sup>1</sup> Ongoing

### Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
<ul style="list-style-type: none"> <li>Lead the development of a comprehensive federal strategy on gender-based violence and action plan, aligned with existing provincial/territorial strategies.</li> <li>Support Government efforts to ensure that shelters meet the needs of women fleeing violence and abuse.</li> <li>Support Government efforts to ensure that Parliament and federal institutions are free from harassment and sexual violence.</li> <li>Provide funding and professional assistance to organizations to support projects that work to address systemic barriers to the effective prevention of violence against women and girls.</li> <li>Raise awareness about violence against women and girls, and disseminate information and knowledge about ways to prevent it.</li> </ul>	April 2016	March 2017	P.1.1 P.1.2

### Priority 2: Preventing and addressing violence against Indigenous women and girls

*Description:* SWC will engage and collaborate with key partners and stakeholders in Government and communities – with a focus on Indigenous communities – to raise awareness

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

*and develop knowledge and strategies to address the disproportionately high rate of violence against Indigenous women and girls, including by addressing its root causes.*

*Priority Type: New*

### **Key Supporting Initiatives**

Planned Initiatives	Start Date	End Date	Link to PAA
<ul style="list-style-type: none"> <li>• Support the Government's engagement process and implementation of an inquiry into missing and murdered Indigenous women and girls.</li> <li>• Ensure violence against Indigenous women and girls is integrated into the comprehensive federal gender violence strategy and action plan.</li> <li>• Provide funding and professional assistance to organizations to support projects that allow Indigenous women and girls to engage their communities in addressing the root causes of violence.</li> <li>• Disseminate information and knowledge about the disproportionate levels of violence against Indigenous women and girls and ways to address it.</li> </ul>	April 2016	March 2017	P.1.1 P.1.2

### **Priority 3: Strengthening implementation of Gender-based Analysis Plus (GBA+)**

*Description: SWC, in collaboration with central agencies, will support federal organizations to build capacity to integrate GBA+ into their decision-making processes, with the goal of ensuring that legislation, policies and programs meet the needs of diverse women and girls.*

*Priority Type: Ongoing*

### **Key Supporting Initiatives**

Planned Initiatives	Start Date	End Date	Link to PAA
<ul style="list-style-type: none"> <li>• Working in collaboration with PCO and TBS, develop an updated GBA Strategic Plan and undertake priority activities to respond to the recommendations of the Auditor General's report tabled in Parliament in February, 2016.</li> <li>• Enhance monitoring and reporting mechanisms on the implementation of GBA in the federal Government and develop systems to ensure that GBA is applied to policy proposals destined for Cabinet.</li> </ul>	April 2016	March 2017	P.1.1

<ul style="list-style-type: none"> <li>Support departments and targeted sectors (science, economic and security) in the implementation of GBA through the development and provision of training, tools and networking opportunities to broaden the scope and enhance knowledge of GBA across Government.</li> </ul>			
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#### **Priority 4: Increasing the representation of women in leadership roles**

*Description: SWC will engage and collaborate with key partners and stakeholders in Government, the private sector and communities to raise awareness and develop knowledge and strategies to improve the representation of women in leadership positions.*

*Priority Type: Ongoing*

#### **Key Supporting Initiatives**

Planned Initiatives	Start Date	End Date	Link to PAA
<ul style="list-style-type: none"> <li>Collaborate with the Privy Council Office to support improved gender balance within Governor-in-Council appointments.</li> <li>Continue to work in collaboration with key partners to support increased representation of women on Canadian boards.</li> <li>Provide funding and professional assistance to organizations to support projects that encourage the representation of women and girls in leadership and decision-making roles.</li> </ul>	April 2016	March 2017	P.1.1 P.1.2

#### **Priority 5: Promoting women's economic security and prosperity**

*Description: SWC will engage and collaborate with key partners and stakeholders in Government, the private sector, and communities to raise awareness and develop knowledge and strategies to advance women's economic security and prosperity and their participation in the economy, including in areas where they are traditionally under-represented.*

*Priority Type: Ongoing*

#### **Key Supporting Initiatives**

Planned Initiatives	Start Date	End Date	Link to PAA
<ul style="list-style-type: none"> <li>Collaborate with federal partners, including Employment and Social Development Canada, to support the integration of gender considerations in Canada's economic agenda.</li> </ul>	April 2016	March 2017	P.1.1 P.1.2

<ul style="list-style-type: none"> <li>• Work with Provincial and Territorial partners to advance discussions regarding the gender wage gap.</li> <li>• Provide funding and professional assistance to organizations to support projects that work to increase and/or strengthen women's economic security and prosperity.</li> <li>• Disseminate information and knowledge about the benefits of and tools to achieve increased representation of women in all sectors of the economy.</li> </ul>			
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For more information on organizational priorities, see the Minister's mandate letter on the [Prime Minister of Canada's website](#).<sup>i</sup>

## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to PAA
SWC's outcomes are interdependent on the actions of other stakeholders	<p><i>SWC's Messaging:</i> The focus of SWC's communication strategy is to build an informed society where citizens are aware that they have a shared responsibility to advance gender equality.</p> <p><i>Community Action and Engagement:</i> SWC programming is focused on engaging communities through initiatives that facilitate collaboration, networking and partnerships to achieve concrete results that help advance gender equality.</p> <p><i>Knowledge Sharing:</i> SWC focuses on strategies that complement and leverage collaborative efforts, based on the recognition among key players of their shared responsibility to advance gender equality in their respective spheres of influence.</p>	Program 1.1 Program 1.2
Risk	Risk Response Strategy	Link to PAA
Given its broad mandate and the range of demands for its program and policy interventions, SWC may be perceived as not meeting/responding to stakeholder expectations	<p><i>Area of Focus:</i> To respond to stakeholder expectations and to bring about meaningful results, SWC has identified three areas of focus which are aligned with Government priorities: ending violence against women and girls, improving women's economic security and prosperity, and supporting the advancement and increased representation of women and girls in leadership and decision-making roles.</p> <p><i>Outreach Strategy:</i> SWC's outreach efforts are designed to communicate the agency's strategic direction, areas of focus, current priorities, and</p>	Program 1.1 Program 1.2

	<p>program guidelines.</p> <p><i>Decision-Making Processes:</i> To manage the range of demands for its services and interventions, SWC has instituted processes and practices that maximize the efficiency of its programming, policy and communication levers.</p> <p><i>Strategic Investment/Intervention:</i> To remain relevant, effective and efficient, SWC employs targeted approaches, building synergies and leveraging partnerships so as to maximize the impact of its interventions.</p>	
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## Planned Expenditures

### Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
31,736,324*	31,736,324	31,685,474	30,997,605

\*The total Main Estimates for 2016-17 includes a total of \$20,630,000 of program funding (Grants and Contribution).

### Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
98	98	98

## Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome: 1. Equality between women and men is promoted and advanced in Canada							
P.1.1 Strategic Advice, Expertise and Promotion of Gender Equality	2,189,159	2,004,692	1,933,117	2,144,659	2,144,659	2,144,495	2,144,208
<b>Subtotal</b>	2,189,159	2,004,692	1,933,117	2,144,659	2,144,659	2,144,495	2,144,208
P.1.2 Advancing Equality for Women	22,750,591	22,783,283	22,191,945	25,341,251	25,341,251	25,290,890	24,603,890
<b>Subtotal</b>	22,750,591	22,783,283	22,191,945	25,341,251	25,341,251	25,290,890	24,603,890
Internal Services <b>Subtotal</b>	6,482,533	5,337,769	5,780,878	4,250,414	4,250,414	4,250,089	4,249,507
<b>Total</b>	31,422,283	30,125,744	29,905,940	31,736,324	31,736,324	31,685,474	30,997,605

## Alignment of Spending With the Whole-of-Government Framework

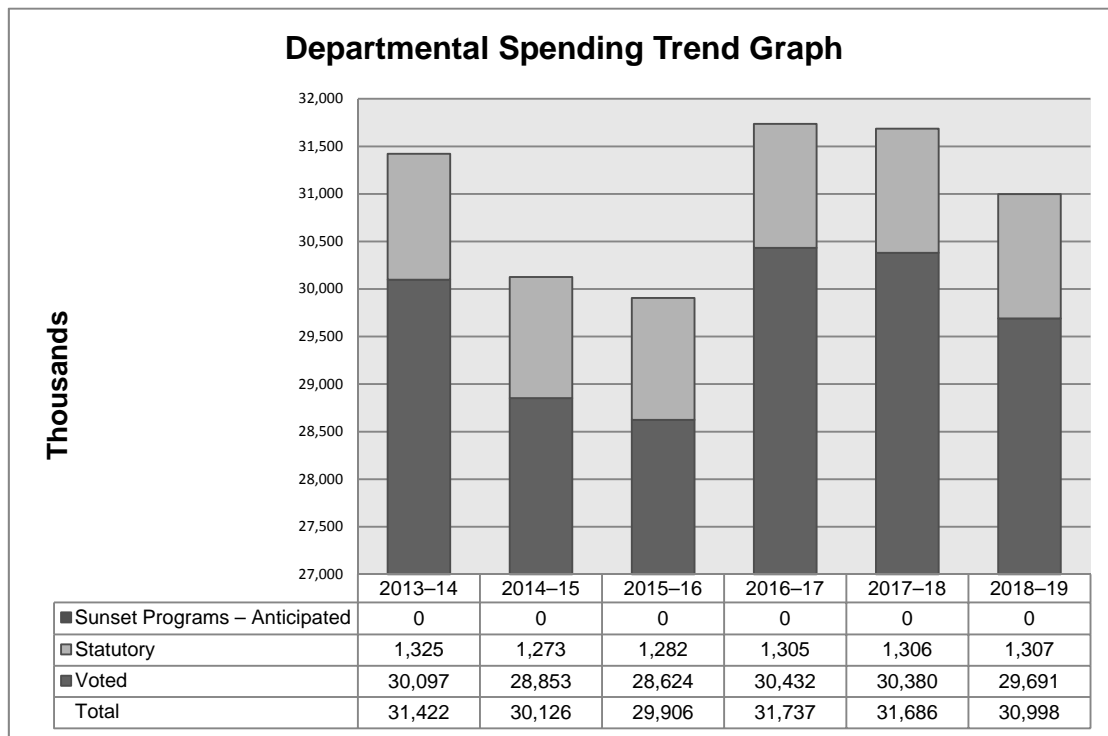
### Alignment of 2016–17 Planned Spending With the **Whole-of-Government Framework**<sup>ii</sup> (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
Equality between women and men is promoted and advanced in Canada	1.1: Strategic Advice, Expertise and Promotion of Gender Equality	Government Affairs	A transparent, accountable and responsive federal government	2,144,659
	1.2: Advancing Equality for Women	Economic Affairs	Income security and employment for Canadians	25,341,251

### Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	25,341,251
Social affairs	
International affairs	
Government affairs	2,144,659

## Departmental Spending Trend



## Estimates by Vote

For information on SWC’s organizational appropriations, consult the [2016–17 Main Estimates](#).<sup>iii</sup>



## Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: Equality between women and men is promoted and advanced in Canada

### Program 1.1: Strategic Advice, Expertise and Promotion of Gender Equality

#### Description

This program undertakes communication activities to promote Agency initiatives and key commemorative dates (i.e. International Women’s Day, Women’s History Month, International Day of the Girl and the National Day of Remembrance and Action on Violence Against Women) to increase awareness/build knowledge about the status of women in Canada, as well as to engage Canadians in efforts to advance gender equality.

To further advance gender equality, the Government requires federal organizations to take gender considerations into account in legislation, policies and programs. The Program plays a lead role in building the capacity of federal organizations to use Gender-based Analysis Plus (GBA+) by providing information, tools, training, expert advice and access to networks. GBA+ informs decision-making and increases the likelihood that legislation, policies and programs meet the needs of diverse groups of women and men.

This Program acts as a knowledge broker, exploring gender gaps/issues, providing strategic analysis and advice and facilitating collaboration among key stakeholders, including federal organizations and others in order to influence decision-making and action.

#### Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2,144,659	2,144,659	2,144,495	2,144,208

#### Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
18	18	18

## Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Key stakeholders have access to advice and information to address issues relating to equality between women and men. (Key stakeholders include federal organizations, provinces, territories, civil society and the general public).	Number of SWC-led interventions that provide advice and information to address issues relating to equality between women and men. (Interventions include activities that are often long-term and may require significant preparation, human and financial resources. Activities may include: disseminating knowledge, facilitating dialogue, leading action on SWC priorities, and advice, collaboration and external relations to advance SWC and federal priorities. For example, leading Canada's participation at the UN Commission on the Status of Women requires 6-8 months of preparation.)	6	March 2017
Federal Government officials and key stakeholders have increased knowledge of Gender-based Analysis Plus (GBA+). Key stakeholders include federal organizations, provinces, territories, civil society and the general public.	Percentage of respondents that indicate their knowledge of GBA+ has increased following GBA+ training/events.	80%	March 2017
Celebration and commemoration events/activities aimed at advancing equality for women and girls are held in Canada.	Number of SWC-led celebration and commemoration events/activities held in Canada.	10	March 2017

## Planning Highlights

In 2016-17, SWC will undertake a number of key initiatives to implement the priorities presented in Section I of this report:

- *Preventing and Addressing Violence Against Women and Girls:* SWC will lead the development of a federal strategy on gender-based violence, informed by SWC-led consultations with key stakeholders across Canada, including the FPT Status of Women Forum. SWC will also support partners to ensure that the needs of diverse women and girls are considered within the federal strategy and other efforts to prevent and address violence.
- *Preventing and Addressing Violence Against Indigenous Women and Girls:* SWC will support Indigenous and Northern Affairs Canada and Justice Canada to design and implement a national inquiry into missing and murdered Indigenous women and girls. This will include supporting the pre-inquiry engagement process with Indigenous organizations, families and provincial and territorial governments to determine the scope and focus of the inquiry.
- *Strengthening Implementation of Gender-based Analysis Plus (GBA+):* To implement this priority, SWC will work in collaboration with the Privy Council Office (PCO), Treasury Board Secretariat (TBS) and other stakeholders, including federal departments and agencies. To respond to the recommendations of the Auditor General's 2016 recommendations on GBA implementation, SWC will develop a GBA Strategic Plan for 2016-2020. It is anticipated that the plan will include the following elements:
  - SWC will work with PCO to ensure that GBA is applied to proposals presented for Cabinet decision;
  - SWC will collaborate with TBS in the development of GBA+ guidelines for the evaluation community;
  - SWC will continue to provide targeted GBA expertise and advice to federal organizations in the development of key initiatives;
  - SWC will enhance existing strategies, including tools, training and networking opportunities, so as to continue to build GBA capacity in a wide range of sectors across Government;
  - SWC will develop a more rigorous approach, including monitoring and reporting mechanisms, to track the implementation of GBA, with the aim of demonstrating the impact of this analysis on the lives of Canadians.
- *Increasing Representation of Women in Leadership Roles:* SWC will support the increased representation of women across leadership and decision making roles, including boards of

directors, Governor-in-Council appointments and elected office. This includes supporting Ministerial activities to promote the advancement of women in leadership, and collaboration with the Privy Council Office to advance gender parity in appointments.

- *Promoting Women's Economic Security and Prosperity*: SWC will focus on enhancing opportunities for women's increased economic security, including through initiatives that will address barriers such as the gender wage gap, recruitment and retention of women in male-dominated sectors, and access to capital for women entrepreneurs.
- Across all priorities, SWC will continue its international activities to further Canada's domestic and foreign policy commitments and meet Canada's international obligations for advancing gender equality (e.g., Convention on the Elimination of all Forms of Discrimination Against Women) and participating in key international forums (e.g., UN Commission on the Status of Women).

## Program 1.2: Advancing Equality for Women

### Description

Through this Program, SWC supports action and innovation by investing in initiatives that work to bring about equality between women and men. The Program provides grant and contribution funding to Canadian organizations to support community-based action by carrying out projects that will lead to equality in communities across Canada. Funded projects occur at the national, regional and local levels and work to help create conditions for success for women in Canada.

Projects address the economic and social situation of women and their participation in democratic life. They are diverse in nature and scope and apply a variety of approaches and strategies to address the complexity of the issues affecting women. Specifically, the Program invests in projects that incorporate gender considerations, and increase and strengthen access to a range of opportunities, supports, information, resources, services and tools, etc. Projects involve diverse stakeholders, including women's and community organizations, public institutions and the private sector.

The Program also facilitates collaboration, networking and partnerships to promote equality and the advancement of women in Canada. SWC facilitates networking; develops partnerships where needed to address horizontal issues impacting women and girls; shares knowledge; and assists organizations working to advance women's equality to gain access to expertise, resources and tools.

### Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
25,341,251	25,341,251	25,290,890	24,603,890

### Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
38	38	38

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Women and communities have access to supports to address issues relating to equality between women and men.	Percentage of projects that generate supports (e.g. resources, tools).	80%	March 2017
Communities and stakeholders have access to opportunities to advance equality between women and men	Percentage of projects that facilitate opportunities (e.g. partnerships, networks, strategies)	80%	March 2017

### Planning Highlights

In 2016–17, SWC will carry out the following activities to implement the priorities identified in Section I of this report.

*Strategic Investments:* SWC will continue to invest strategically, focusing on equality for women in areas where there is a clear potential for making a difference in the lives of women and girls in Canada. SWC will support Government priorities by working in collaboration with key stakeholders and taking into consideration the specific ongoing and emerging issues that impact women.

The Agency will continue to support projects that find solutions to systemic barriers women face, focusing on creating levers that enable the conditions for their success. Initiatives will

generate progress in each of the three priority areas with an emphasis on leadership. Increasing and strengthening women's leadership can bring about change and benefits to all SWC priority areas. Initiatives will:

- seek to end violence against women and girls, including by giving special consideration to projects that target specific issues such as the root causes of violence;
- identify funding opportunities that support innovative strategies to systematically increase the representation of women in leadership and decision-making roles; and
- promote economic development / advancement for women and girls and create sustainable opportunities for their economic security and prosperity.

*Engagement and Collaboration:* The Agency will foster collaboration to help ensure a more coordinated and systematic approach to addressing social issues impacting women in Canada. SWC will identify funding opportunities that facilitate networking among organizations with a shared goal. Initiatives will allow SWC to build partnerships and engage communities and stakeholders working on a common goal to advance gender equality. SWC will also focus on developing and strengthening partnerships where possible, and will work horizontally with federal organizations, other levels of government and key stakeholders. A collaborative approach will help ensure that issues impacting women are widely recognized and addressed, increasing ownership and the likelihood of sustainability of initiatives within communities across Canada.

*Knowledge-Brokering:* SWC will continue to leverage programming expertise in its three priority areas. Specifically, it will continue to build knowledge of the longstanding and emerging issues impacting women. It will also create opportunities for dialogue and exchange by, for example, piloting an online platform allowing funding recipients and other stakeholders to exchange knowledge and expertise. The focus will be on strengthening SWC capacity to play the role of a knowledge broker by identifying, promoting and creating opportunities for knowledge sharing, in particular, facilitating access to expertise and networking needed by organizations and stakeholders to more effectively advance equality for women.

## Internal Services

### Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities 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)**

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
4,250,414	4,250,414	4,250,089	4,249,507

**Human Resources (FTEs)**

2016–17	2017–18	2018–19
42	42	42





## Section III: Supplementary Information

### Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of SWC'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 Report on Plans and Priorities 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 [SWC's website](#).<sup>iv</sup>

#### **Future-Oriented Condensed Statement of Operations for the Year Ended March 31, 2016 (dollars)**

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016–17 Planned Results minus 2015–16 Forecast Results)
Total expenses	31,751,000	33,241,000	1,490,000
Total revenues	0	0	
Net cost of operations before Government funding and transfers	31,751,000	33,241,000	1,490,000

## Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on [SWC's website](#).<sup>v</sup>

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on Transfer Payment Programs of \$5 Million or More
- ▶ Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years

## Tax Expenditures and Evaluations

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 [Tax Expenditures and Evaluations](#)<sup>vi</sup> publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

## Section IV: Organizational Contact Information

### **For financial information, contact:**

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Chief Financial Officer and Director  
Corporate Services Directorate

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### **For other information, contact:**

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## Appendix: Definitions

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

**budgetary expenditures:** Operating and capital expenditures; transfer payments to other levels of Government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report:** Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

**full-time equivalent:** 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.

**Government of Canada outcomes:** A set of 16 high-level objectives defined for the Government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and Government affairs.

**Management, Resources and Results Structure:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**non-budgetary expenditures:** Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

**planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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 RPPs and DPRs.

**plans:** 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.

**priorities:** Plans or projects 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 Strategic Outcome(s).

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

**Report on Plans and Priorities:** Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

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

**whole-of-Government framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 Government-wide, high-level outcome areas, grouped under four spending areas.





## Endnotes

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- i. Prime Minister of Canada's website, <http://pm.gc.ca/eng/ministerial-mandate-letters>
- ii. Whole-of-Government framework, <http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp>
- iii. 2016–17 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- iv. Future Oriented Financial Statement (2016-17), <http://www.swc-cfc.gc.ca/trans/account-resp/pr/rpp/1617/index-eng.html>
- v. Supplementary Information Tables, <http://www.swc-cfc.gc.ca/trans/account-resp/pr/rpp/1617/st-ts-eng.html>
- vi. Tax Expenditures and Evaluations publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>