



Office of the Commissioner of Official Languages

2018–19

Departmental Results Report

The Honourable Dominic LeBlanc, P.C., Q.C., M.P.
President of the Queen's Privy Council for Canada

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for Canada, 2018

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Commissioner's message

I am pleased to report on my office's activities and results over the past year, which have been guided by my vision to:

- urge federal institutions to break down the barriers that are preventing the objectives of the *Official Languages Act* from being met;
- work with federal institutions and partners to ensure that the *Action Plan for Official Languages* achieves the expected outcomes; and
- call on the federal government to provide ongoing leadership to undertake a meaningful modernization of the *Official Languages Act*.



My meetings and consultations with public servants, parliamentarians, politicians, business people, youth, researchers, and community leaders from coast to coast have helped broaden my perspective on the needs of communities and on the modernization of the *Official Languages Act*.

When tabling my 2018-2019 Annual Report in Parliament in May 2019, I also released my position on modernizing the *Act* and my recommendations to guide the government in this important exercise that it has committed to undertake. We can't lose sight of the importance of implementing all parts of the *Official Languages Act* to give it full effect. It is clear, however, that this cannot be accomplished without making major amendments and structural changes, which would have a real and tangible effect on the equality of status and use of English and French in Canadian society and on the vitality of official languages minority communities.

In the past year, I have also successfully completed several challenging investigations and intervened in Federal Court to defend and advance language rights. I also appeared before parliamentary committees to discuss the status of the Francophonie and to present my vision of a modernized *Act*.

In addition, I tabled in May 2018 a Special Report on the modernization of the *Official Languages (Communications with and Services to the Public) Regulations* to identify the shortcomings in the Regulations, which have an impact on the delivery of services to the public in the language of their choice.

In February 2019, I released a study on the French second-language education teacher shortage and called on the government to lead a national strategy to help address the problem. Ensuring access to opportunities for Canadians to learn their second official language is a key to promoting the use of English and French in Canadian society and in the federal public service.

In promoting and protecting language rights, it is important to be innovative and to provide the federal public service with useful and effective tools to help it meet its official languages obligations. In an effort to address systemic issues that cannot always be resolved through complaints and investigations and help federal institutions remove barriers to meet the objectives set out in the *Act* my office launched a new diagnostic tool—the Official Languages Maturity Model.

The online tool will enable federal institutions to determine the extent to which official languages are part of their activities, and they will be better equipped to identify their strengths and weaknesses, as well as the steps to take in order to improve, with the ultimate goal of serving Canadians better.

Compliance with the *Act* helps to ensure that quality services are provided to the Canadian public in both official languages. It takes leadership and commitment within federal institutions to respect the *Act*. We all have a role to play in promoting respect for our official languages, but most of all, we need to show respect toward one another and the public that we serve.

Raymond Thériault

Results at a glance

Actual spending

Total actual spending for 2018-2019 (dollars)	Actual full-time equivalents for 2018-2019
\$21,902,520	168

Core Responsibility 1: Protection of Official Languages Rights

- The Office of the Commissioner is committed to protecting official languages rights.
 - The Office of the Commissioner received 1,087 complaints over the past year, leading to 649 investigations. The Office of the Commissioner also completed 639 investigations and 102 follow-ups on recommendations issued as part of investigations.
 - Cross-sectoral initiatives were implemented to facilitate collaboration on official languages issues. The purpose of these initiatives is to adopt integrated approaches to managing these issues.
 - “LEAN” culture principles continued to be applied to activities to improve services to Canadians by making work processes more effective.
- The Office of the Commissioner is also committed to ensuring that the Commissioner’s interventions before the courts benefit the Canadian population.
 - The Commissioner intervened in two appeals before the Supreme Court of Canada, namely *Mazraani v. Industrial Insurance Alliance and Financial Insurance Services Inc., et al.*, which provided clarification on the responsibilities of the federal courts, judges and lawyers with respect to the language of hearings before the federal courts and confirmed the fundamental character of the right to a trial in one’s own language, as well as *Bessette v. British Columbia (Attorney General)*, which confirmed the fundamental character of the right to a trial in the official language of one’s choice;
 - The Commissioner also filed an appeal with the Federal Court of Appeal from a decision of the Federal Court in *FFCB v. Canada (Employment and Social Development)*, which addressed rights in terms of the language of communications with and services to the public, and the duty to take positive measures as part of transfer payment agreements between the federal government and the Province of British Columbia;
 - Finally, the Commissioner requested, and obtained, intervenor status in two Federal Court cases, namely *Michel and Lynda Thibodeau v. Air Canada* as well as *Michel Thibodeau v. Halifax International Airport Authority*.

Core Responsibility 2: Advancement of English and French in Canadian society

- The Office of the Commissioner is committed to making Canadians aware of their language rights and those of official language minority communities and ensuring that they recognize the importance of linguistic duality and bilingualism.
 - The Office of the Commissioner addressed the issue of second-language immersion and instruction, notably with the publication of its study on challenges in French-as-a-second-language education teacher supply and demand in Canada.
 - The Office of the Commissioner developed a renewed approach to monitoring and assessment activities related to the implementation of the *Action Plan for Official Languages 2018–2023*, in order to intervene in matters of importance to official language minority communities.
- Moreover, the Office of the Commissioner is committed to continuing the dialogue on the *Official Languages Act* to influence decision makers in Parliament, in government and in communities.
 - The Commissioner tabled a special report to Parliament on the review of the *Official Languages (Communications with and Services to the Public) Regulations*, which recommends incorporating five principles into the new regulations developed by the government; the Commissioner also intervened with the government following the publication of the draft Regulations to take a stance on its contents and make specific recommendations.
 - The Commissioner took a position on the modernization of the *Official Languages Act* by holding pan-Canadian consultations with members of the public on the need to modernize the *Act* and by releasing a vision document and a position paper for a modernized act that is current, dynamic and robust.
 - The Commissioner intervened with federal and provincial officials concerning the language crisis in Ontario and the situation of Canada's Francophonie.

For more information on the Office of the Commissioner of Official Languages' plans, priorities and results achieved, see the "Results: what we achieved" section of this report.

Results: what we achieved

Core Responsibilities

Protection of Official Languages Rights

Description

Under this core responsibility, the Office of the Commissioner investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the *Act* through performance measurements and audits, and intervenes proactively to prevent non-compliance with the *Act*. As well, the Commissioner may intervene before the courts in cases that deal with non-compliance with the *Official Languages Act* and to protect language rights under the *Canadian Charter of Rights and Freedoms*.

Results

The Office of the Commissioner received 1,087 complaints over the past year. These complaints led to 649 investigations. Moreover, the Office of the Commissioner completed 639 investigations and 102 follow-ups on recommendations issued as part of investigations.

Cross-sectoral initiatives were implemented to facilitate collaboration on various issues. The purpose of these initiatives is to take integrated approaches to managing issues related to official languages. Also, strategies to manage systemic official languages issues were put in place. This includes, for section 91 complaints, the identification of systemic issues and possible solutions, and the strategic management of follow-ups to investigation recommendations, such as in the case of issues raised by complaints against Air Canada.

“LEAN” culture principles continued to be applied to various activities to make the experience of Canadians who file a complaint as pleasant as possible, and to improve work processes, including the complaints process, in order to make them more effective.

The Office of the Commissioner conducted observations of services provided to the public in 13 federal institutions, shedding light on their strengths and weaknesses with respect to their obligations under the *Official Languages Act* (Part IV of the *Act*).

The Commissioner intervened in two appeals before the Supreme Court of Canada, namely *Mazraani v. Industrial Insurance Alliance and Financial Insurance Services Inc., et al.*, which provided clarification on the responsibilities of the federal courts, judges and lawyers with respect to the language of hearings before the federal courts and confirmed the fundamental character of the right to a trial in one’s own language, as well as *Bessette*

v. British Columbia (Attorney General), which confirmed the fundamental character of the right to a trial in the official language of one's choice.

The Commissioner also filed an appeal with the Federal Court of Appeal from a decision of the Federal Court in *FFCB v. Canada (Employment and Social Development)*, which addressed rights in terms of the language of communications with and services to the public and the duty to take positive measures as part of transfer payment agreements between the federal government and the Province of British Columbia.

Finally, the Commissioner requested, and obtained, intervenor status in two Federal Court cases, namely *Michel and Lynda Thibodeau v. Air Canada* as well as *Michel Thibodeau v. Halifax International Airport Authority*.

Results achieved

Departmental results	Departmental performance indicators	Target	Date to achieve target	2018-2019 Actual results	2017-2018 Actual results	2016-2017 Actual results
Official language rights are protected.	Percentage of the Commissioner's recommendations made in response to the gaps identified through audit and investigation reports that were implemented.	60%	March 2019	80%	This indicator was amended in 2018-2019.	This indicator was amended in 2018-2019.
	Percentage of complaints and enquiries processed within the timelines set out by the service standards.	70%	March 2019	49% ¹	This indicator was amended in 2018-2019.	This indicator was amended in 2018-2019.
The Canadian population benefits from the Commissioner's interventions before the courts.	Percentage of legal proceedings involving the Commissioner that had a positive impact on the interpretation or application of the <i>Official Languages Act</i> or the Charter.	60%*	March 2019	66%	75%	72%

* The percentage objective was amended to account for the small number of decisions tallied during the period in question.

¹ The continued increase in complaints in recent years, efforts made to reduce the number of outstanding files, and fluctuations in resources contributed to the non-achievement of this standard. Despite these factors, the Investigations Directorate still successfully completed 36% more investigations in 2018-2019 compared to the previous year.

Budgetary financial resources (dollars)

2018–2019 Main Estimates	2018–2019 Planned spending	2018–2019 Total authorities available for use	2018–2019 Actual spending (authorities used)	2018–2019 Difference (Actual spending minus Planned spending)
7,448,906	7,448,906	8,212,996	7,935,758	486,852

Human resources (full-time equivalents)

2018–2019 Planned full-time equivalents	2018–2019 Actual full-time equivalents	2018–2019 Difference (Actual full-time equivalents minus Planned full-time equivalents)
65	70	5

Advancement of English and French in Canadian society

Description

Under this core responsibility, the Office of the Commissioner works with parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. The Office of the Commissioner builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. To fulfil its promotion role, the Office of the Commissioner conducts research, studies and public awareness activities and intervenes with senior federal officials so that they instil a change in culture to fully integrate linguistic duality in their organizations.

Results

In 2018-2019, the Office of the Commissioner continued its promotional efforts by giving presentations in French-language and French-immersion schools across the country. In total, the Office of the Commissioner's staff gave 93 school presentations to 2,550 young Canadians. The presentations to French-immersion classes highlighted the benefits of bilingualism and linguistic duality as a Canadian value. The presentations to minority communities focused more on language rights.

The Office of the Commissioner also gave presentations and held workshops for over 1,166 public servants across Canada on various topics relating to the *Official Languages Act*, such as language-of-work rights and obligations, active offer of service in offices designated bilingual for service to the public and the holding of bilingual meetings.

With regard to research activities, the Office of the Commissioner conducted a survey on the linguistic insecurity of public servants as well as a study on socio-economic and demolingistic trends since 1969. The results of these studies will be available in the next fiscal year.

The Commissioner appeared before the Standing Senate Committee on Official Languages and the House of Commons Standing Committee on Official Languages on three occasions to give his perspective on a variety of subjects, including the Office of the Commissioner's annual report, the modernization of the *Official Languages Act* and the status of Canada's Francophonie.

On-line and in-person consultations were also held as part of the Office of the Commissioner's work with respect to the modernization of the *Official Languages Act*.

- Close to 4,200 on-line questionnaires were completed. A strong majority of respondents (70%) felt that the *Act* needs to be updated to better reflect the realities of today.
- For in-person consultations, the Office of the Commissioner met with more than 300 people in the course of its work.

Results achieved

Departmental results	Departmental performance indicators	Target	Date to achieve target	2018-2019 Actual results	2017-2018 Actual results	2016-2017 Actual results
Canadians are aware of their language rights and those of official language minority communities and recognize the importance of linguistic duality and bilingualism.	Number of Canadians who have been informed of issues related to the <i>Official Languages Act</i> .	20,000	March 2019	440,074 Details: ² On-line reports: 34,807 Office of the Commissioner's website: 398,136 Facebook: 4,349 Twitter: 6,340 YouTube: 2,142	This indicator was added in 2018-2019.	This indicator was added in 2018-2019.
	Percentage of Canadians who are in favour of linguistic duality and bilingualism (measured every five years).	73%	March 2021	Data available as of 2021	This indicator was added in 2018-2019.	This indicator was added in 2018-2019.
The Commissioner influences decision makers in Parliament, in government and in communities on issues related to the <i>Official Languages Act</i> .	Number of parliamentary deliberations making reference to the <i>Official Languages Act</i> and/or the Office of the Commissioner of Official Languages, and in particular, its reports and recommendations.	To be determined by March 2019	March 2019	32	This indicator was added in 2018-2019.	This indicator was added in 2018-2019.

² Reports: Total number of unique page views for all reports published within the last two fiscal years, according to Google Analytics. Office of the Commissioner's website: Total number of unique page views on the website according to Google Analytics. Facebook: Number of Likes on each Facebook page (English and French). Twitter: Number of Followers on each Twitter account (English and French). YouTube: Total number of views for each YouTube account (English and French).

	Percentage of recommendations from the Annual Report and research reports prepared by the Office of the Commissioner of Official Languages that were implemented.	60%	March 2019	N/A ³	This indicator was amended in 2018-2019.	This indicator was amended in 2018-2019.
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Budgetary financial resources (dollars)

2018-2019 Main Estimates	2018-2019 Planned spending	2018-2019 Total authorities available for use	2018-2019 Actual spending (authorities used)	2018-2019 Difference (Actual spending minus Planned spending)
7,023,254	7,023,254	7,450,666	7,199,161	175,907

Human resources (full-time equivalents)

2018-2019 Planned full-time equivalents	2018-2019 Actual full-time equivalents	2018-2019 Difference (Actual full-time equivalents minus Planned full-time equivalents)
57	56	(1)

³ No recommendations expired in 2018–2019. Therefore, no recommendation assessments were conducted.

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 as follows:

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

However, since legal remedies are set out in the *Official Languages Act*, legal services are excluded from the Office of the Commissioner's internal services and are an integral part of the Protection of Language Rights Program. As well, given their specific mandate, the Office of the Commissioner's Communications Services are not included in Internal Services, but rather form part of Program 1.2 – Promotion of Linguistic Duality.

Results

In fall 2018, the Commissioner completed the Vision 2025 exercise and in so doing established in its strategic plan the four organizational priorities for the next seven years. All of the branches worked to develop a three-year strategic map and a one-year operational plan that includes all of the strategic initiatives that will be implemented to meet organizational priorities.

The organization also made significant efforts to implement the Official Languages Maturity Model, and particularly to develop the on-line tool. The tool, which is now available, allows federal institutions to clearly identify their official languages strengths and weaknesses.

The Office of the Commissioner also approved the integration of a “LEAN” culture into all of its programs. A corporate centre of expertise was approved and will be put in place over the next year.

Budgetary financial resources (dollars)

2018-2019 Main Estimates	2018-2019 Planned spending	2018-2019 Total authorities available for use	2018-2019 Actual spending (authorities used)	2018-2019 Difference (Actual spending minus Planned spending)
6,810,428	6,810,428	7,004,030	6,767,601	(42,827)

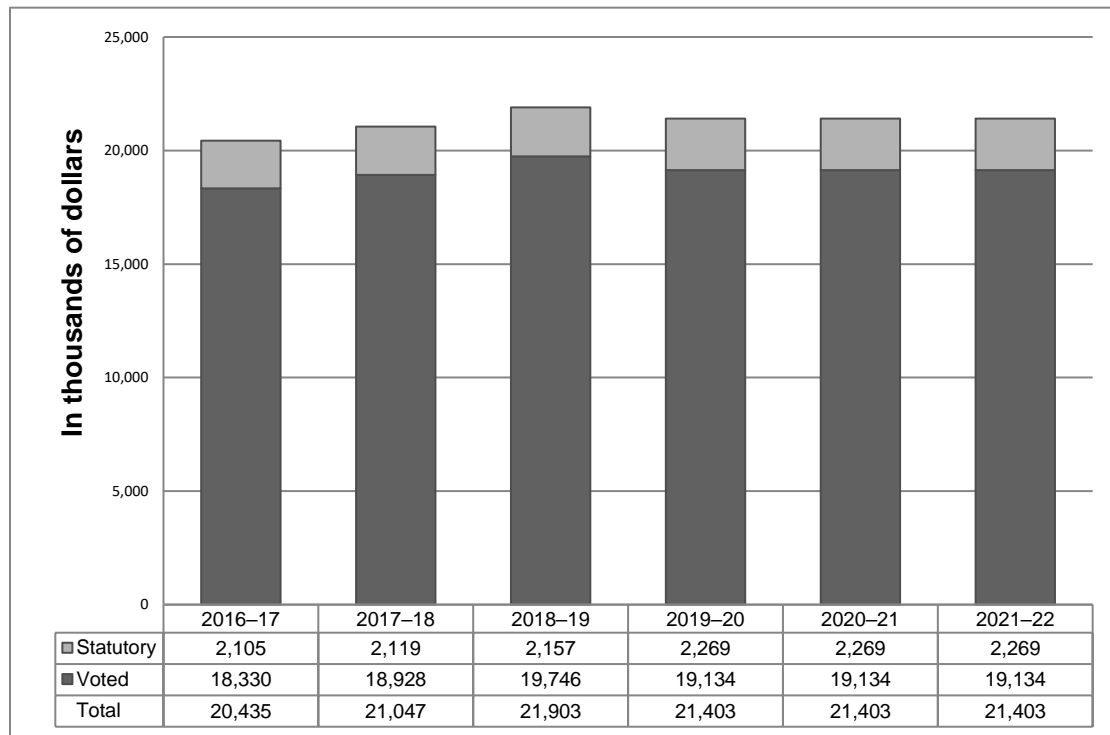
Human resources (full-time equivalents)

2018-2019 Planned full-time equivalents	2018-2019 Actual full-time equivalents	2018-2019 Difference (Actual full-time equivalents minus Planned full-time equivalents)
41	42	1

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



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

Core Responsibilities and Internal Services	2018–2019 Main Estimates	2018–2019 Planned spending	2019–2020 Planned spending	2020–2021 Planned spending	2018–2019 Total authorities available for use	2018–2019 Actual spending (authorities used)	2017–2018 Actual spending (authorities used)	2016–2017 Actual spending (authorities used)
Protection of Official Languages Rights	7,448,906	7,448,906	7,491,164	7,491,164	8,212,996	7,935,758	7,468,645	7,554,792
Advancement of Official Languages	7,023,254	7,023,254	7,063,097	7,063,097	7,450,666	7,199,161	7,403,591	6,638,658
Subtotal	14,472,160	14,472,160	14,554,261	14,554,261	15,663,662	15,134,919	14,872,236	14,193,450
Internal Services	6,810,428	6,810,428	6,849,064	6,849,064	7,004,030	6,767,601	6,175,354	6,241,270
Total	21,282,588	21,282,588	21,403,325	21,403,325	22,667,692	21,902,520	21,047,590	20,434,720

The increase in actual spending is due to an increase in FTEs as shown in the actual human resources table, and to the retroactive payments issued to management following the signing of labour agreements between the employer and employees.

Actual human resources

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

Core Responsibilities and Internal Services	2016-2017 Actual full-time equivalents	2017-2018 Actual full-time equivalents	2018-2019 Planned full-time equivalents	2018-2019 Actual full-time equivalents	2019-2020 Planned full-time equivalents	2020-2021 Planned full-time equivalents
Protection of Official Languages Rights	63	65	65	70	65	65
Advancement of Official Languages	54	53	57	56	56	56
Subtotal	117	118	122	126	121	121
Internal Services	41	41	41	42	44	44
Total	158	159	163	168	165	165

The increase in full-time equivalents compared to previous years and what was forecast was mainly in the Protection of Official Languages Rights, which saw a significant increase in the number of complaints in recent years. A new staffing strategy resulted in all vacant positions being filled.

Expenditures by vote

For information on the Office of the Commissioner of Official Languages' organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).ⁱ

Government of Canada spending and activities

Information on the alignment of the Office of the Commissioner of Official Languages' spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).ⁱⁱ

Financial statements and financial statements highlights

Financial statements

The Office of the Commissioner of Official Languages' financial statements (unaudited) for the year ended March 31, 2019, are available on the [Office of the Commissioner's website](#).

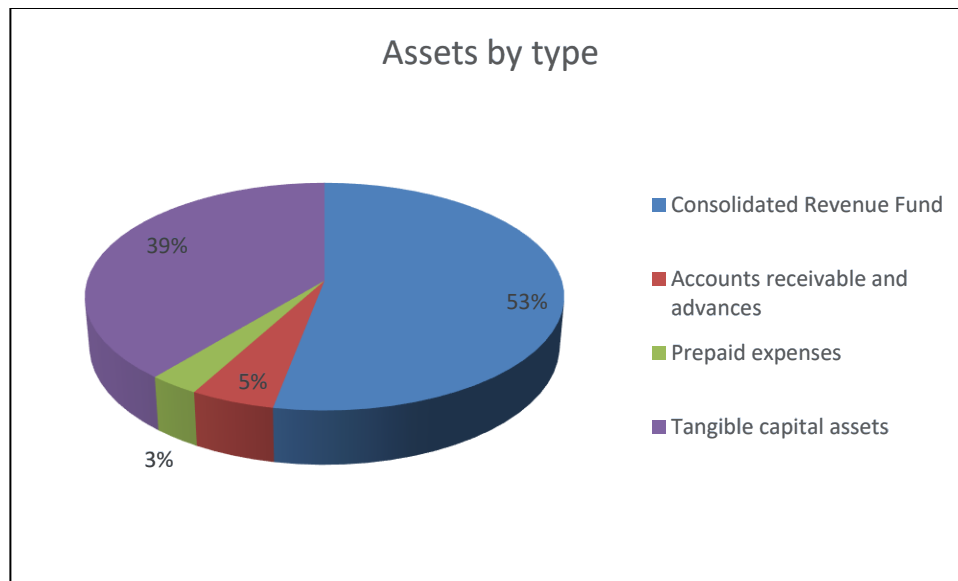
Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

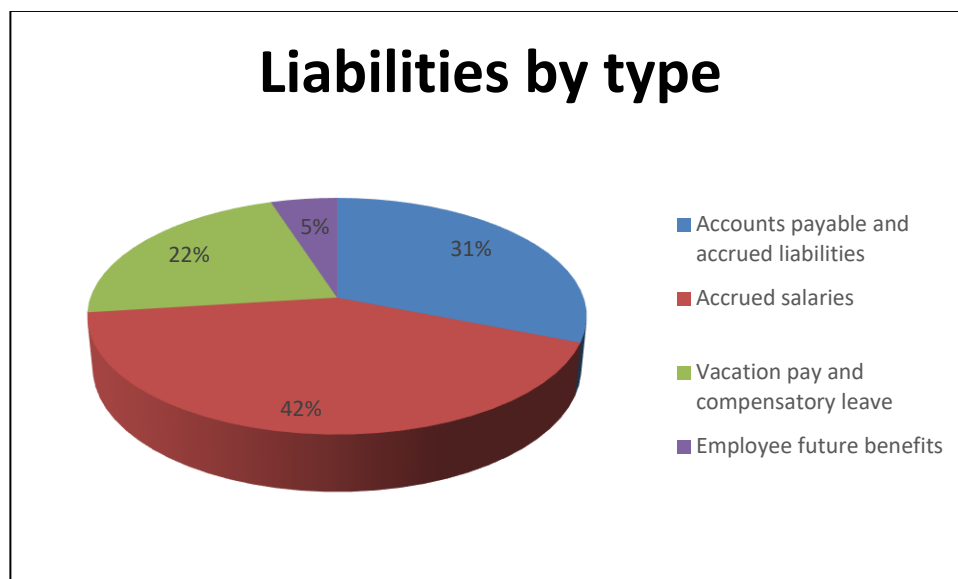
Financial information	2018-2019 Planned results	2018-2019 Actual results	2017-2018 Actual results	Difference (2018-2019 actual results minus 2018-2019 planned results)	Difference (2018-2019 actual results minus 2017-2018 actual results)
Total expenses	24,532,276	24,751,872	24,116,648	219,596	635,224
Total revenues	-	-	-	-	-
Net cost of operations before government funding and transfers	24,532,276	24,751,872	24,116,648	219,596	635,224

Condensed Statement of Financial Position (unaudited) as of March 31, 2019 (dollars)

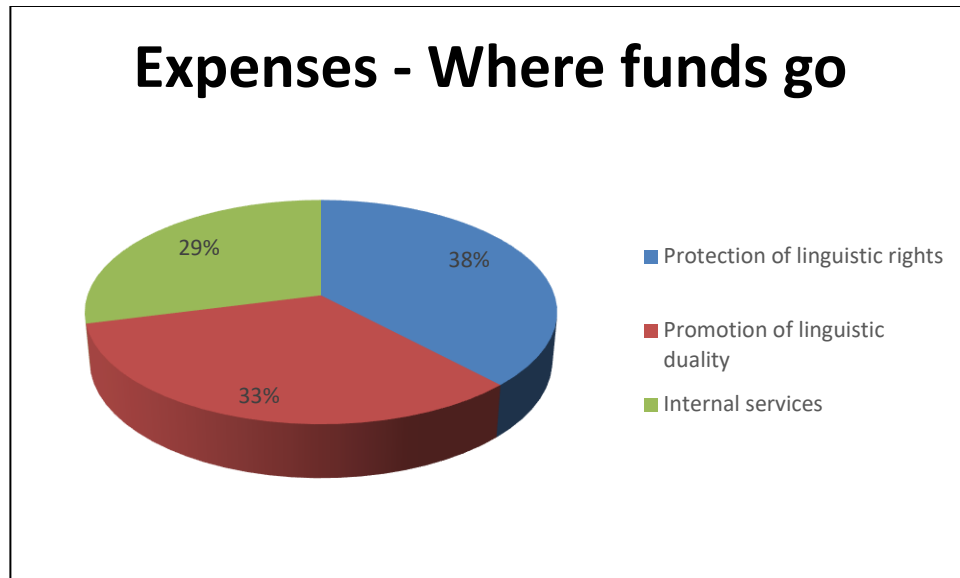
Financial information	2018-2019	2017-2018	Difference (2018-2019 minus 2017-2018)
Total net liabilities	4,094,015	3,674,437	419,578
Total net financial assets	2,968,344	2,467,791	500,553
Office of the Commissioner's net debt	1,125,671	1,206,646	(80,975)
Total non-financial assets	2,124,042	2,050,790	73,252
Office of the Commissioner's net financial position	998,371	844,144	154,227



Total assets were \$5,092,386 at the end of 2018-2019, representing an increase of \$573,805 (13%) from the previous year's total assets of \$4,518,581. Of that amount, the Consolidated Revenue Fund totalled \$2,694,330 (53%) and tangible capital assets represented \$1,962,368 (39%). Accounts receivable and advances, and prepaid expenses accounted for 5% and 3% of total assets, respectively.



Total liabilities were \$4,094,015 at the end of 2018-2019, an increase of \$419,578 (11%) from the previous year's \$3,674,437. Accounts payable and accrued liabilities as well as accrued salaries represented the largest portion of the total liabilities, at \$2,977,597 (73%). Vacation leave and compensatory leave, and employee future benefits accounted for 22% and 5% of total liabilities, respectively.



The Office of the Commissioner's total expenses were \$24,751,872 in 2018-2019. The lion's share of the funds was spent on the Office of the Commissioner's programs (\$17,501,041), while internal services represented \$7,250,831, or 29%, of total expenses.

Supplementary information

Corporate information

Organizational profile

Commissioner of Official Languages: Raymond Théberge

Enabling instrument: [Subsection 56\(1\)](#) of the *Official Languages Act*

Year of incorporation/commencement: 1970

Other: The Commissioner of Official Languages is appointed by commission under the Great Seal, after approval by resolution of the House of Commons and the Senate. The Commissioner of Official Languages reports directly to Parliament.

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

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

Operating context and key risks

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

Reporting Framework

The Office of the Commissioner's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory

Departmental Results Framework	Core Responsibility: Rights related to official languages are protected		Core Responsibility: Advancement of English and French in Canadian society		Internal Services
	Rights related of official languages are protected	Percentage of the Commissioner's recommendations made in response to deficiencies identified through audit and investigation reports that have been implemented.	Canadians know their language rights and those of official languages communities and they recognize the importance of linguistic duality and bilingualism.	Number of Canadians who have been informed of issues related to the <i>Official Languages Act</i> .	
		Percentage of complaints and inquiries processed within the timelines set out by the service standards.		Percentage of public support for linguistic duality and bilingualism (measured every 5 years)	
	Canadians benefit from the Commissioner's interventions before the courts.	Percentage of remedies involving the Commissioner that had a positive impact on the interpretation or the application of the <i>Official Languages Act</i> or the <i>Canadian Charter of Rights and Freedoms</i> .	The Commissioner influences decision-makers in Parliament, government and communities on issues relating to the <i>Official Languages Act</i> .	Number of parliamentary deliberations making reference to the <i>Official Languages Act</i> and/or reports and recommendations made by the Office of the Commissioner of Official Languages.	
				Proportion of recommendations from the annual report and research reports prepared by the Office of the Commissioner of Official Languages that were implemented.	
Program Inventory	Protection of Official Languages Rights		Advancement of Official Languages		

Supporting information on the Program Inventory

Financial, human resources and performance information for the Office of the Commissioner's Program Inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Supplementary information tables

The following supplementary information tables are available on the [Office of the Commissioner's website](#):

- ▶ Departmental Sustainable Development Strategy

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](#).^{iv} 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

For more information, please visit the [Office of the Commissioner's website](#) or contact one of its offices:

HEADQUARTERS

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Gatineau, Quebec K1A 0T8

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Fax: 819-420-4873
E-mail:
information@clo-ocol.gc.ca
<https://twitter.com/OCOLCanada>
www.facebook.com/official_languages

REGIONAL OFFICES

Atlantic Region

Moncton

Tel.: 506-851-7047 or
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Fax: 506-851-7046

Quebec and Nunavut Region

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1-800-363-0628
Fax: 514-283-6677

Ontario Region

Toronto

Tel.: 416-973-1903 or
1-800-387-0635
Fax: 416-973-1906

Sudbury

Tel.: 705-626-4333 or
1-800-387-0635
Fax: 705-671-4100

Manitoba and Saskatchewan Region

Winnipeg

Tel.: 204-983-2111 or
1-800-665-8731
Fax: 204-983-7801

Regina

Tel.: 306-531-4098 or
1-800-665-8731
Fax: 306-780-7896

Alberta, British Columbia, Northwest Territories and Yukon Region

Edmonton

Tel.: 780-495-3111 or
1-800-661-3642
Fax: 780-495-4094

Vancouver

Tel.: 1-800-661-3642

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.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

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

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

Management, Resources and Results Structure (structure de gestion, des ressources et des résultats)

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 (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.

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 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 Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s) or Departmental Results.

program (programme)

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

Program Alignment Architecture (architecture d'alignement des programmes)

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

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.

Strategic Outcome (résultat stratégique)

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

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. Public Accounts of Canada 2018–2019, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#>
- iii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#>
- iv. Report on Federal Tax Expenditures, <https://www.fin.gc.ca/purl/taxexp-eng.asp>