

# Secretariat of the National Security and Intelligence Committee of Parliamentarians

2021–22

## **Departmental Plan**

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The Hon. Pablo Rodriguez, P.C., M.P.  
Leader of the Government in the House of Commons

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Departmental Plan 2021-22

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## From the Executive Director

It is my pleasure to present the 2021-22 Departmental Plan of the Secretariat of the National Security and Intelligence Committee of Parliamentarians.

The Secretariat assists the National Security and Intelligence Committee of Parliamentarians in fulfilling its mandate of reviewing Canada’s national security and intelligence community.

The Secretariat will continue to support the Committee’s two current reviews of the national security and intelligence activities of Global Affairs Canada, and the Government of Canada’s framework and activities to defend its systems and networks from cyber attack. The reviews were announced in September 2020, and the Committee anticipates submitting them to the Prime Minister in 2021.

The Secretariat will support the Committee’s decision-making on which reviews to conduct in 2021-22 and assist in the conduct of those reviews. This will include working with the Committee to build its knowledge of Canada’s security and intelligence community. We will also support its engagement with academics, non-governmental experts and other civil society actors to obtain a diverse range of perspectives on the issues of national security and intelligence, and to discuss the interplay of rights, freedoms and security.

In contributing to the Committee’s forthcoming review plan, the Secretariat will support the Committee’s focus on issues of accountability, efficacy and democratic principles. Ultimately, the work the Secretariat does to support the Committee enhances the performance and accountability of Canada’s security and intelligence apparatus and strengthens public knowledge of issues that are of profound importance to Canadians.

We look forward to supporting the Committee’s agenda for 2021-22.

Sean Jorgensen  
Acting Executive Director



## Plans at a glance

The National Security and Intelligence Committee of Parliamentarians (NSICOP) has the broad mandate to review the legislative, regulatory, policy, administrative, and financial framework for national security and intelligence. It may also review any activity carried out by a department or agency that relates to national security or intelligence, as well as any matter relating to national security or intelligence referred to it by a minister of the Crown. The Committee is composed of up to eight Members of the House of Commons and up to three Senators, each of whom must obtain a Top Secret security clearance to fulfill their responsibilities.

Each year, the Committee must submit a report of the reviews it conducted during the preceding year to the Prime Minister. The Committee may also produce special reports on any matter related to its mandate at any time. The Prime Minister must table these reports in both Houses of Parliament.

In September 2020, NSICOP announced two reviews as part of its 2020-21 review schedule. The first is an examination of the national security and intelligence activities of Global Affairs Canada. The second is a review of the Government of Canada’s framework and activities to defend its systems and networks from cyber attack. Both reviews will be concluded in 2021.

The Secretariat anticipates that the Committee will determine its forthcoming review schedule early in the 2021-22 fiscal year. In support of this, the Secretariat will prepare a number of review proposals for the Committee’s consideration.

In addition to supporting the Committee’s reviews, the Secretariat will continue to support the Committee’s engagement with security and intelligence stakeholders. It will facilitate briefings with senior Canadian intelligence and security officials and support the Committee’s engagement with academics, non-governmental organizations and civil rights actors to help build a broader perspective on the issues facing the security and intelligence community.

Finally, the Secretariat plans to implement its new Departmental Results Framework beginning in 2021-22. This is a key tool for tracking and communicating the Secretariat’s results and financial information to parliamentarians and the public.

For more information on the Secretariat of the National Security and Intelligence Committee of Parliamentarians’ plans, priorities and planned results, see the “Core responsibilities: planned results and resources, and key risks” section of this report. The Committee’s past reports can be found on [its website](#).<sup>i</sup>





## Core responsibilities: planned results and resources, and key risks

This section contains detailed 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.

### Parliamentary review of national security and intelligence activities

#### **Description**

The core responsibility of the Secretariat is to ensure Parliamentary review of national security and intelligence activities in Canada thereby contributing to enhanced transparency and accountability of the national security framework.

#### **Planning highlights**

As its overarching result, the Secretariat will directly contribute to the enhancement of transparency and accountability of Canada’s national security framework. In support of this outcome, the Secretariat will focus its efforts in 2021-22 on supporting the Committee’s reviews. It will ensure that the Committee’s annual report includes reviews it conducted in the preceding year, and that it is delivered to the Prime Minister on or before December 31, 2021.

In the initial stage of 2021-22, the Secretariat will support the Committee as it finalizes its ongoing reviews. In September 2020, the Committee announced two reviews: an examination of the national security and intelligence activities of Global Affairs Canada, and a review of the Government of Canada’s framework and activities to defend its systems and networks from cyber attack. Both reviews will be concluded and provided to the Prime Minister in 2021.

The Secretariat will also facilitate the Committee’s engagement with national security and intelligence stakeholders. It will organize briefings with senior officials within Canada’s security and intelligence community on subjects pertinent to the Committee’s work. The Secretariat will also support the Committee’s engagement with academics, non-governmental organizations and civil rights actors to help build a broader perspective on the issues facing the security and intelligence community.

The second phase of Committee activity will consist of considering and approving the Committee’s 2021-22 review schedule. The Secretariat will propose framework and activity reviews, two types of reviews under the Committee’s three-part mandate.

- Framework reviews consider broad topics which involve a number of departments in the security and intelligence community. They focus on how government departments work

on issues of common interest (for example, government strategies or approaches), how they cooperate, and the roles they play individually and in collaboration with other departments.

- Activity reviews consider the specific security or intelligence activities conducted by a single organization. The reviews focus on what those activities are, the authority structure underpinning them, and the mechanisms in place for their governance and accountability. These reviews also consider the role that other departments play in these activities, or how the activities of those departments compare to the one being reviewed.

In support of the Committee’s activities and at the Chair’s direction, the Secretariat will arrange all steps of the review process. Secretariat staff will draft the terms of reference for each of the Committee’s reviews and receive documents from departments in support of the review. Secretariat staff will conduct research and analysis to develop the reviews for Committee consideration and approval. The Secretariat will also organize briefings and appearances with members of the security and intelligence community. Based on the Committee’s direction, the Secretariat will revise the reviews and distribute a draft copy to appropriate departments for fact-checking and comment. Once further revised and approved by the Committee, the Secretariat will deliver the final consolidated report to the Prime Minister and relevant Ministers. Following consultations between the Prime Minister and the Chair of the Committee, the Committee will direct the Secretariat to revise the report to remove injurious information. Finally, the Secretariat will organize the printing of the public report for tabling by the Prime Minister in Parliament and the subsequent publication and distribution processes.

With a broad mandate, access to classified information, and the independence to set its own agenda, the Committee will continue to strengthen Parliamentary scrutiny while enhancing democratic accountability of national security and intelligence issues and organizations.

### **Gender-based analysis plus**

In 2019-20, the Committee completed a review of diversity and inclusion across Canada’s security and intelligence community. More specifically, the review provided a baseline assessment of the degree of representation of women, Aboriginal peoples, members of visible minorities and persons with disabilities within the core organizations of the security and intelligence community. The review also examined the goals, initiatives, programs and measures that departments and agencies have taken to promote diversity and inclusion. The Committee’s review, which was published in its 2019 Annual Report, included recommendations on the issue of diversity and inclusion in Canada’s security and intelligence community. The Committee remains interested in diversity and inclusion and may, in the coming years, conduct another review to track the community’s progress in this area.

Additionally, the Secretariat supports the Committee’s engagement with academics, non-governmental experts and other civil rights actors to obtain a diverse range of perspectives on the issues of national security and intelligence, and to discuss the interplay of rights, freedoms and security.

### **Experimentation**

Given the functions and responsibilities of the Secretariat, the organization does not engage in experimentation activities

### **Key risk(s)**

The NSICOP Act establishes the Committee’s mandate, right of access to information, and the limitations to that right of access, among other things. Over the past three years, some organizations delayed the provision of information or did not provide material relevant to the review and within the scope of the Committee’s work and statutory rights of access. Should this continue, the ability of the Committee to fulfill its statutory mandate will be compromised. In mitigating the risk, the Secretariat will continue to engage members of these organizations to clarify the Committee’s statutory right to receive information. In 2021, the Secretariat also finalized the Committee’s procedures. These procedures provide departments with additional information on the Committee’s work and assist in building productive working relationships.

Pursuant to the NSICOP Act, members of the Committee hold office until the dissolution of Parliament. In a minority Parliament, there is a risk that the dissolution of Parliament would interrupt or delay the completion of the Committee’s reviews.

## Planned results for Parliamentary review of national security and intelligence activities

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Enhancing transparency and accountability of the national security framework	Committee's annual report delivered to the Prime Minister on or before 31 December each year.	The Committee's annual report must be delivered in its entirety (100%) to the Prime Minister by 31 December.	December 31, 2021	Not available	Report delivered to the Prime Minister on December 21, 2018. Report met legislative requirements	Report delivered to the Prime Minister on August 30, 2019. Report met legislative requirements
	Committee's annual report includes reviews it conducted in the preceding year	This report must meet the requirements of subsection 21(1) of the NSICOP Act				

Note: the actual result for 2017-2018 is listed as “not available” as NSICOP was established on November 6, 2017. Its first annual report was delivered to the Prime Minister on December 21, 2018.

Financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available in the [GC InfoBase](#).<sup>ii</sup>

Planned budgetary financial resources for Parliamentary review of national security and intelligence activities

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
2,751,924	2,751,924	2,751,924	2,751,924

Financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians’ program inventory is available in the [GC InfoBase](#).<sup>iii</sup>

Planned human resources for Parliamentary review of national security and intelligence activities

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
9.0	9.0	9.0

Financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians’ program inventory is available in the [GC InfoBase](#).<sup>iv</sup>



## Internal Services: planned results

### Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

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

### Planning highlights

The Secretariat is entering its fourth year of operation and has refined its financial planning methods and is more narrowly defining expenditures associated with its functions and activities. Notably, the Secretariat is attributing the following expenses and activities to internal services: the memoranda of understanding with the Privy Council Office for corporate, administrative and security support; the memorandum of understanding with Shared Services Canada for information technology services; and legal counsel. This approach will ensure greater consistency with standard practice.

Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
896,115	896,115	896,115	896,115

Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
1.0	1.0	1.0



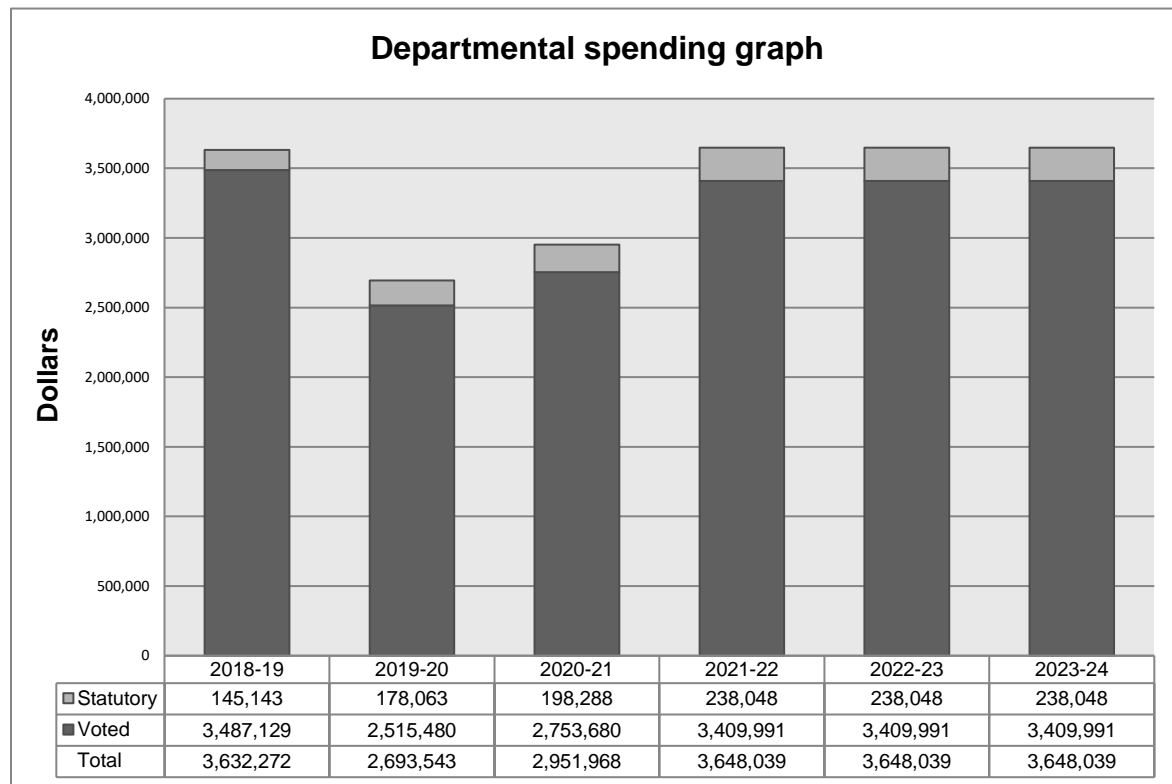
## Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years and compares planned spending for the upcoming year with the current and previous years’ actual spending.

### Planned spending

Departmental spending 2018–19 to 2023–24

The following graph presents planned (voted and statutory) spending over time.



The variances in year over year spending are attributable to three key factors. First, the construction of the organization’s permanent facility was delayed in 2017-18 and the majority of work pushed into 2018-19. As a result, the Secretariat moved funding from the 2017-18 fiscal year into 2018-19 to ensure sufficient financial flexibility to address construction-related expenditures. The majority of these costs were paid in 2018-19. Second, the comparative decrease in spending in 2019-20 is attributable to the dissolution of the Committee following the call of the 43<sup>rd</sup> general election in September 2019. Pursuant to the *National Security and Intelligence Committee of Parliamentarians Act*, members of the Committee hold office until the dissolution of Parliament, with new members reappointed within 60 days after the day on which Parliament is summoned to sit. Therefore, the majority of the organization’s operational activities in support of the Committee ceased for a four-month period within the 2019-20 fiscal

year. Third, the comparative decrease in spending in 2020-21 is attributable to the COVID-19 pandemic and the government’s consequent stay-at-home orders, issued in March 2020. As a result of these orders, the Committee met significantly less frequently, which in turn reduced departmental spending associated with in-person meetings and travel expenses.

Budgetary planning summary for core responsibilities and Internal Services  
(dollars)

The following table shows actual, forecast and planned spending for each of Secretariat of the National Security and Intelligence Committee of Parliamentarians’ core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
Parliamentary review of national security and intelligence activities	3,369,320	2,083,895	2,230,711	2,751,924	2,751,924	2,751,924	2,751,924
<b>Subtotal</b>	<b>3,369,320</b>	<b>2,083,895</b>	<b>2,230,711</b>	<b>2,751,924</b>	<b>2,751,924</b>	<b>2,751,924</b>	<b>2,751,924</b>
Internal Services	262,952	609,648	721,257	896,115	896,115	896,115	896,115
<b>Total</b>	<b>3,632,272</b>	<b>2,693,543</b>	<b>2,951,968</b>	<b>3,648,039</b>	<b>3,648,039</b>	<b>3,648,039</b>	<b>3,648,039</b>

The Secretariat of the National Security and Intelligence Committee of Parliamentarians’ funding profile remains relatively constant year over year. Year over year variances pertain primarily to the construction of the organization’s permanent facility and the dissolution of the Committee, as explained above.

## Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in the Secretariat of the National Security and Intelligence Committee of Parliamentarians’ departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Assist the National Security and Intelligence Committee of Parliamentarians in fulfilling its mandate	8.2	9.4	9.0	9.0	9.0	9.0
<b>Subtotal</b>	<b>8.2</b>	<b>9.4</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
Internal Services	0.0	0.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>8.2</b>	<b>9.4</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

The Secretariat of the National Security and Intelligence Committee of Parliamentarians’ human resources profile reflects the timing of its full operationalization. In the 2018-19 fiscal year, the Secretariat undertook a series of staffing actions to recruit a full staff complement of ten full-time equivalents. In the 2019-20 fiscal year, the Secretariat operated with one vacancy and implemented temporary measures to address this gap. The Secretariat is currently facilitating two staffing competitions to ensure that it has a full staff complement of 10 full-time equivalents in 2020-21 and thereafter.

## Estimates by vote

Information on the Secretariat of the National Security and Intelligence Committee of Parliamentarians’ organizational appropriations is available in the [2021–22 Main Estimates](#).<sup>v</sup>

## Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Secretariat of the National Security and Intelligence Committee of Parliamentarians' operations for 2020–21 to 2021–22.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending 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 to the requested authorities, are available on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' [website](#).

Future-oriented Condensed statement of operations for the year ending  
March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	3,175,170	3,873,454	698,284
Total revenues	0	0	0
Net cost of operations before government funding and transfers	3,175,170	3,873,454	698,284

## Corporate information

### Organizational profile

**Appropriate minister(s):** The Honourable Pablo Rodriguez, Leader of the Government in the House of Commons

**Institutional head:** Sean Jorgensen (acting)

**Ministerial portfolio:** Privy Council Office

**Enabling instrument(s):** *National Security and Intelligence Committee of Parliamentarians Act*<sup>vi</sup>

**Year of incorporation / commencement:** 2017

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

The Secretariat's core responsibility consists of assisting the National Security and Intelligence Committee of Parliamentarians in fulfilling its mandate as outlined in Section 8(1) of the NSICOP Act, which is to review:

- The legislative, regulatory, policy, administrative and financial framework for national security and intelligence;
- Any activity carried out by a department that relates to national security or intelligence, unless the activity is an ongoing operation and the appropriate Minister determines that the review would be injurious to national security; and
- Any matter relating to national security or intelligence that a minister of the Crown refers to the Committee.

The Secretariat ensures the Committee receives timely access to relevant, classified information and strategic and expert advice in the exercise of Committee reviews. It assists in the development of Committee reports and provides support to ensure compliance with security requirements.

From a corporate accountability perspective and as required by section 3 of the NSICOP Act, the Leader of the Government in the House of Commons is the designated Minister responsible for the Secretariat.

“Raison d'être, mandate and role: who we are and what we do” is available on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' [website](#).

## Operating context

The establishment of NSICOP addressed an important gap in the review of Canada’s security and intelligence community. Review in Canada previously centred on specific organizations and did not contemplate wider issues. The specialized review apparatus focused individually on the activities of CSIS, CSE and the RCMP. No entity previously had the authority, mandate or capacity to ‘follow the thread’ of how information was shared or review an issue, activity or case across those organizations or in the government more broadly.

The siloed nature of the review apparatus in Canada meant that there was no review across the broader federal government to other organizations with security and intelligence responsibilities. Furthermore, specialized review bodies primarily examined the legal compliance of activities, but could not conduct strategic or framework reviews of the security and intelligence community as a whole. Moreover, unlike its closest allies, Canada did not have a parliamentary or legislative review body with access to classified information that could examine national security and intelligence organizations.

The establishment of NSICOP in 2017 and the subsequent creation of the National Security and Intelligence Review Agency (NSIRA) in 2019 address these gaps. Both review bodies may conduct reviews of any organization with a security and intelligence mandate; may follow the thread of information or investigations across organizations; and review issues from an interdepartmental lens. The review bodies have compatible but different mandates: NSICOP’s mandate is to conduct high-level strategic or framework reviews and enables Parliamentarians to scrutinize the security and intelligence activities of the state, while NSIRA’s mandate is focused on legal compliance reviews.

Information on the operating context is available on the Secretariat of the National Security and Intelligence Committee of Parliamentarians’ [website](#).

## Reporting framework

The Secretariat of the National Security and Intelligence Committee of Parliamentarians' approved departmental results framework and program inventory for 2020–21 are as follows.

<b>Departmental Results Framework</b>	<b>Core Responsibility:</b> Parliamentary review of national security and intelligence activities.  The core responsibility of the Secretariat is to ensure Parliamentary review of national security and intelligence activities in Canada thereby contributing to enhanced transparency and accountability of the national security framework.		<b>Internal Services</b>
	<b>Departmental Result:</b> Enhancing transparency and accountability of the national security framework.	<b>Indicator:</b> Committee's annual report delivered to the Prime Minister on or before 31 December each year.	
	<b>Indicator:</b> Committee's annual report includes reviews it conducted in the preceding year.		
<b>Program Inventory</b>	<b>Program:</b> Reviews		

Changes to the approved reporting framework since 2019–20

The title of the Secretariat’s core responsibility was changed in 2021-22 from “Assist the National Security and Intelligence Committee of Parliamentarians in fulfilling its mandate” to “Parliamentary review of national security and intelligence activities.” This change was made to respect the organization’s first Departmental Results Framework. The change did not result in any substantive changes to the Secretariat’s reporting framework or structure, and the Secretariat will continue to achieve its planned results as it has in previous years.

Structure	2021-22	2020-21	Change	Reason for change
<b>CORE RESPONSIBILITY</b>	Parliamentary review of national security and intelligence activities.	Assist the National Security and Intelligence Committee of Parliamentarians in fulfilling its mandate	Title change	Note 1

**Note 1**                      Respects the organization's first Departmental Results Framework.



## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available in the [GC InfoBase](#).<sup>vii</sup>

## Supplementary information tables

The following supplementary information tables are available on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' [website](#):

- ▶ [Departmental Sustainable Development Strategy](#)<sup>viii</sup>
- ▶ [Gender-based analysis plus](#)<sup>ix</sup>

## Federal tax expenditures

The Secretariat of the National Security and Intelligence Committee of Parliamentarians' Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021–22.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).<sup>x</sup> 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. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

## Organizational contact information

Secretariat of the National Security and Intelligence Committee of Parliamentarians  
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Ottawa, Ontario  
K1G 5A6

[Contact the Secretariat online](#).<sup>xi</sup>



## Appendix: definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

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

### **core responsibility (responsabilité essentielle)**

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

### **Departmental Plan (plan ministériel)**

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

### **departmental priority (priorité ministérielle)**

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

### **departmental result (résultat ministériel)**

A consequence or outcome that a department seeks to achieve. 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **experimentation (expérimentation)**

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and

improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

**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 assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we're fighting for.

**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.

**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 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 the department and focus on a specific set of outputs, outcomes or service levels.

**program inventory (répertoire des programmes)**

Identifies all of the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**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

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- i. National Security and Intelligence Committee of Parliamentarians, [www.nsicop-cpsnr.ca](http://www.nsicop-cpsnr.ca)
- 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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
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