



Civilian Review and
Complaints Commission
for the RCMP

Commission civile d'examen
et de traitement des plaintes
relatives à la GRC

Departmental Plan

2024-25

The Honourable Dominic LeBlanc, P.C., K.C., M.P.
Minister of Public Safety, Democratic Institutions
and Intergovernmental Affairs

Canada

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This document is available in alternative formats upon request.

Aussi disponible en français.

The Civilian Review and Complaints Commission for the RCMP's 2024-25 Departmental plan at a glance

A departmental plan describes a department's priorities, plans and associated costs for the upcoming three fiscal years.

- [Vision, mission, raison d'être and operating context](#)
- [Minister's mandate letter](#)

[\[Read the full departmental plan\]](#)

[\[Print this page\]](#)

Key priorities

- Strengthening the public complaint process
- Strengthening the investigative and strategic review capacity
- Increasing outreach, public education and engagement efforts

Refocusing Government Spending

In Budget 2023, the government committed to reducing spending by \$14.1 billion over the next five years, starting in 2023–24, and by \$4.1 billion annually after that.

Given that the budget of the Civilian Review and Complaints Commission for the RCMP (CRCC) is below the specified budget threshold for the spending reduction exercise, the CRCC will nonetheless respect the spirit of this exercise by identifying and maximizing opportunities to improve how the CRCC operates in implementing programs and delivering services for Canadians in an increasingly digital environment while being fiscally responsible.

The figures in this departmental plan reflect this direction.

Highlights

A Departmental Results Framework consists of an organization's core responsibilities, the results it plans to achieve, and the performance indicators that measure progress toward these results.

Independent Review of the RCMP

Departmental results:

- Public Complaints dealt with in a timely manner
- Public interest investigations and reviews of specified RCMP activities conducted in a timely manner
- Increased public awareness of and confidence in the CRCC

Planned spending: \$10,581,686

Planned human resources: 77

The CRCC will continue to deliver a robust complaint process and conduct reviews and investigations to hold the RCMP accountable for the conduct of its members and the activities of the Force. In doing so, the CRCC aims to increase public trust in both the complaint process and the RCMP.

More information about Independent Review of the RCMP can be found in the full departmental plan.

Civilian Review and Complaints Commission for the RCMP (CRCC)

2024-25 Departmental plan

On this page

- [From the Chairperson](#)
- [Plans to deliver on core responsibilities and internal services](#)
 - [Independent Review of the RCMP](#)
 - [Internal services](#)
- [Planned spending and human resources](#)
 - [Spending](#)
 - [Funding](#)
 - [Future-oriented condensed statement of operations](#)
 - [Human resources](#)
- [Corporate information](#)
- [Supplementary information tables](#)
- [Federal tax expenditures](#)
- [Definitions](#)

From the Chairperson



Michelaine Lahaie
CRCC Chairperson

This 2024–25 Departmental Plan provides parliamentarians and Canadians with an overview of the CRCC’s objectives, planned activities and expected results during the reporting period, as well as the financial and human resources forecast to deliver those results.

The CRCC is an agency of the federal government, distinct and independent from the RCMP. Its role is to ensure that public complaints regarding the conduct of RCMP members are examined fairly and impartially.

Civilian review of policing is an essential aspect of maintaining the public trust in the nature and quality of policing in Canada. Without such trust, the rule of law that underpins a successful democracy is at risk.

The CRCC adopts a remedial approach in addressing public complaints about the RCMP, making findings and recommendations aimed at identifying and remedying policing problems stemming from the conduct of individual RCMP members or from deficiencies in RCMP policies, procedures, training or practices. The CRCC’s work aligns with and supports the mandate of the Minister of Public Safety to provide enhanced civilian oversight of the RCMP.

This plan underscores our determination to improve and streamline our complaint, review and investigative processes, and fortify our relationships with communities, stakeholders, and partners. We aim not only to address individual complaints but also to drive systemic change, ensuring improved police accountability and more positive outcomes for all Canadians.

We will continue to engage with diverse voices and listen attentively to the concerns of Canadians vis-à-vis law enforcement. Using this knowledge, we will advocate for meaningful reform and promote a policing environment that reflects the values and needs of the communities served.

Finally, the CRCC continues to plan and prepare for the changes that will come should Bill C-20, *An Act establishing the Public Complaints and Review Commission and amending certain Acts and statutory instruments*, receive royal assent. The CRCC will leverage existing resources as we prepare for the transition to become the Public Complaints and Review Commission. This new mandate will both enhance civilian oversight of the RCMP and provide a new external oversight capability for the Canada Border Services Agency.

As we embark on this new chapter, the CRCC will strive for a more just, accountable, and transparent law enforcement landscape that serves and protects all Canadians.

Sincerely,

Micheline Lahaie

Chairperson

Plans to deliver on core responsibility and internal services

Core responsibilities and internal services:

- [Independent Review of the RCMP](#)
- [Internal services](#)

Independent Review of the RCMP

In this section

- [Description](#)
- [Quality of life impacts](#)
- [Results and targets](#)
- [Plans to achieve results](#)
- [Key risks](#)
- [Snapshot of planned resources in 2024-25](#)
- [Related government priorities](#)
- [Program inventory](#)

Description

The CRCC's fundamental role is to provide civilian review of the conduct of the RCMP in carrying out its policing duties, thereby holding the RCMP accountable to the public. The CRCC ensures that complaints about the conduct of RCMP members are examined fairly and impartially. Its findings and recommendations help identify and remedy policing problems which stem from the conduct of individual RCMP members or from deficiencies in RCMP policies or practices. The CRCC also conducts reviews of specified RCMP activities, reports to provinces that contract RCMP services, conducts research, program outreach and public education, and provides independent observers to investigations of serious incidents involving RCMP members.

Quality of life impacts

The Good Governance Domain from the [Quality of Life Framework for Canada](#) relates most closely to the core responsibility of the CRCC—Independent Review of the RCMP. The sub-domains and indicators specifically supported include:

- **Democracy and Institutions – Confidence in Institutions:** The CRCC's independent review fosters confidence in law enforcement institutions, contributing to the public's trust in the oversight mechanisms and the RCMP's accountability. When civilians have a channel to address grievances and complaints about law enforcement conduct, it enhances confidence in the institution's ability to self-regulate and maintain high standards of conduct.

- **Safety and Security – Personal Safety:** Independent review mechanisms such as the CRCC contribute indirectly to personal safety by ensuring law enforcement agencies like the RCMP adhere to proper conduct and procedures. This oversight helps to prevent police misconduct or abuse and indirectly contributes to citizens' personal safety.
- **Safety and Security – Perceptions of Neighbourhood Safety after Dark:** By ensuring fair and transparent investigations into complaints against law enforcement, the CRCC's work indirectly affects perceptions of neighbourhood safety, as trust in law enforcement can influence the degree to which individuals feel safe in their communities.
- **Justice and Human Rights – Access to Fair and Equal Justice:** The CRCC's independent review is directly linked to ensuring fair and equal justice in cases involving alleged misconduct by law enforcement officers. This aligns with the broader goal of upholding justice and human rights by providing civilians with a platform to address grievances and ensuring proper investigations into those complaints.
- **Justice and Human Rights – Discrimination and Unfair Treatment:** The CRCC's role in investigating complaints against the RCMP contributes to addressing discrimination and unfair treatment concerns related to law enforcement interactions, fostering a more equitable and just system.

The CRCC's independent review process helps to ensure accountability, transparency, and fairness within law enforcement, indirectly impacting various indicators related to safety, confidence in institutions, access to justice, and addressing discrimination. This aligns with the broader goals of good governance, justice, and human rights as part of Canada's quality of life framework.

Results and targets

The following tables show, for each departmental result related to the CRCC’s core responsibility of Independent Review of the RCMP, the indicators, the results from the three most recently reported fiscal years, the targets and target dates approved in 2024–25.

Table 1: Indicators, results and targets for departmental result: Public complaints dealt with in a timely manner

Indicator	[2020–2021] result	[2021–2022] result	[2022–2023] result	Target	Date to achieve
% of complaints processed within CRCC service standards	97%	97%	65%	80%	March 2023
% of reviews completed within CRCC service standards	63%	43%	38%	80%	March 2023

Table 2: Indicators, results and targets for departmental result: Public interest investigations and reviews of specified RCMP activities conducted in a timely manner

Indicator	[2020–2021] result	[2021–2022] result	[2022–2023] result	Target	Date to achieve
% of CRCC Public Interest Investigation Interim Reports completed within one year of initiation of the investigation	0%	0%	0%	70%	March 2023
% of specified activity reviews completed within one year of initiation of the review	0%	0%	0%	70%	March 2023

Table 3: Indicators, results and targets for departmental result: Increased public awareness of and confidence in the CRCC

Indicator	[2020–2021] result	[2021–2022] result	[2022–2023] result	Target	Date to achieve
% of complaints filed directly with the CRCC instead of the RCMP	94%	95%	97%	60%	March 2023
% increase of public confidence in the complaint process over a two-year period	N/A*	N/A*	N/A*	N/A*	N/A*

* Note: Data for this indicator is unavailable

The financial, human resources and performance information for the Civilian Review and Complaints Commission for the RCMP's program inventory is available on [GCInfoBase](#).

Plans to achieve results

The CRCC's primary role is to increase public confidence in the RCMP through both accountability to the public and transparency. This applies to all facets of the RCMP's role, whether it be as a federal, provincial, or municipal service.

The CRCC's plan to achieve this objective includes the following:

Strengthening the public complaint process

Canadians continue to make greater use of the public complaint system and the review files associated with the complaints are increasingly complex. Complaints received by the CRCC deal with issues ranging from use of force to misconduct, discrimination, harassment, and more. Over time, the CRCC has noted that the amount of information and materials included with complaints and reviews has increased. This added complexity and additional information directly impacts the time required to analyze, process and review complaints.

To address this increase in complaints and their complexity, the CRCC will continue to prioritize the resourcing of the core mandate functions of receiving and reviewing complaints. This work must necessarily include improved processes and the replacement of aging and obsolete information systems.

Strengthening the investigative and strategic review capacity

In addition to continuing to build on its core mandate, the CRCC will manage its resources to allow for regular investigations and reviews of specified RCMP activities.

Resources will continue to support a systemic review of the use of the RCMP's Community-Industry Response Group in British Columbia. Additional resources are earmarked to ensure the CRCC will be able to conduct public interest investigations as necessary.

Increasing outreach, public education and engagement efforts

Outreach and education initiatives inform Canadians about the CRCC, how to access our services, and the results of our work. Enhancing awareness and confidence in the public complaint process must include identifying and engaging with key community stakeholders and partners. The CRCC will focus

these efforts on Indigenous communities, Black Canadians, and other racialized people who may experience systemic racism and/or adverse policing outcomes.

Key risks

Human Resources

The CRCC continues to strive to find personnel with the right qualifications and/or experience to perform the necessary activities and functions. As is the case with any small agency, staff turnover can lead to a loss of corporate knowledge, which may impact the efficient achievement of objectives. Unlike larger departments, the loss of a single employee can have a greater impact on the CRCC's operations.

Business planning, targeted recruiting, regular reporting, and strategic HR planning will mitigate the impact, making it possible to match resources to the immediate or strategic needs. The CRCC will also align staffing activities with the Government of Canada's focus on inclusivity and, especially, those at the manager/supervisory level.

Procurement and Technical Implementation

The CRCC is undergoing a significant IM/IT transformation, which relies heavily on the expertise of both the information technology and procurement functional areas for smooth implementation. Projects of this scope and complexity present risks, including technical issues, procurement and contracting obstacles, and other delays related to interdependencies with other government departments (OGDs). To mitigate the risks that could impact the success of these projects, the CRCC will continue to employ sound project management and engage early with functional experts and, when required, their counterparts at OGDs such as Shared Services Canada and Public Services and Procurement Canada.

Snapshot of planned resources in 2024–25

- Planned spending: \$10,581,686
- Planned full-time resources: 77

Related government priorities

Gender-based analysis plus

Using Gender-Based Analysis Plus (GBA+) in the independent review of the RCMP allows the CRCC to consider various gender identities, intersecting identities, and diverse experiences. The CRCC plans to use GBA+ in the following areas:

- **Data Collection:** The CRCC is initiating the collection of disaggregated demographic data, examining this data based on gender, age, race, ethnicity, sexual orientation, disability, etc., to understand how different groups experience policing and RCMP services.
- **Consultation and Engagement:** Engaging with diverse communities, especially those historically marginalized or underrepresented, can provide crucial insights into their unique needs and experiences with law enforcement. The CRCC will continue to engage stakeholders to better understand the perspectives of women, 2SLGBTQI+ individuals, Indigenous peoples, racial minorities, and other groups.
- **Impact Assessment:** The CRCC will ensure that all specified activity reviews examine policies, practices, and procedures that impact different genders and intersecting identities.
- **Recommendations and Policy Development:** The CRCC will use the GBA+ lens when making recommendations as a result of a review or investigation.

United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

The CRCC is dedicated to contributing to the implementation of the 2030 Agenda and advancing the Sustainable Development Goals (SDGs). The CRCC will advance SDGs 10, 12 and 13 through the following planned initiatives.

SDG 10 – Reduced Inequalities

Participate in workshops and training sessions on Indigenous issues, including:

- Application of the *United Nations Declaration on the Rights of Indigenous Peoples Act* and the *British Columbia Declaration on the Rights of Indigenous Peoples Act*;
- Cultural awareness training; and
- Online courses via the Canada School of Public Service.

SDG 12 – Responsible Consumption and Production

Mandatory training to ensure that all CRCC employees involved in the procurement of goods and services complete training on green procurement.

SDG 13 – Climate Action

Climate change training for all CRCC employees (e.g., calculating carbon footprint as it pertains to in-office commute).

More information on the Civilian Review and Complaints Commission for the RCMP's contributions to Canada's Federal Implementation Plan on the 2030 Agenda and the Federal Sustainable Development Strategy can be found in our [Departmental Sustainable Development Strategy](#).

Program inventory

Independent Review of the RCMP is supported by the following programs:

- Public complaints
- Investigations
- Public education

Supporting information on planned expenditures, human resources, and results related to the Civilian Review and Complaints Commission for the RCMP's program inventory is available on [GC Infobase](#).

Internal services

In this section

- [Description](#)
- [Plans to achieve results](#)
- [Snapshot of planned resources in 2024–25](#)
- [Related government priorities](#)

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- management and oversight services
- communications services
- legal services
- human resources management services
- financial management services
- information management services
- information technology services
- real property management services
- materiel management services
- acquisition management services

Plans to achieve results

The CRCC's administrative structures, tools and processes will continue to focus on supporting the delivery of its mandate and priorities. The continued streamlining of business processes and employing strategies and technologies that enhance operational efficiency will reduce internal services costs. The CRCC will continue to progress the implementation of recommendations from the LEAN Six Sigma review of its IM and IT services.

The modernization and evergreening of IT and IM infrastructure and systems in alignment with Treasury Board Secretariat IM/IT policies and standards, including the [Digital Operations Strategic Plan: 2021-2024](#), will continue. The key priority for this fiscal year is the migration and transition of applications and systems to Cloud services.

Snapshot of planned resources in 2024–25

- Planned spending: \$5,697,831
- Planned full-time resources: 33

Related government priorities

Planning for contracts awarded to Indigenous businesses

The CRCC is a Phase 3 organization and as such, this marks the first year that the CRCC must meet the mandatory minimum target of at least 5% of the total value of contracts awarded to Indigenous businesses.

To meet or exceed this target, the CRCC will continue to leverage and refine its existing procurement plan created in 2023. The CRCC will endeavour to create increased economic opportunities for Indigenous businesses through its procurement function by directing business owners and project authorities to consult the [Indigenous Business Directory](#) when performing market research for their respective business requirements. Where possible, an Indigenous firm should be engaged.

Table 4: Planning for contracts awarded to Indigenous businesses

The following table shows how the CRCC plans to achieve awarding at least 5% of the total value of contacts to Indigenous businesses annually.

5% reporting field	2022-23 actual result	2023-24 forecasted result	2024-25 planned result
Total percentage of contracts with Indigenous businesses	n/a	n/a	5%

Planned spending and human resources

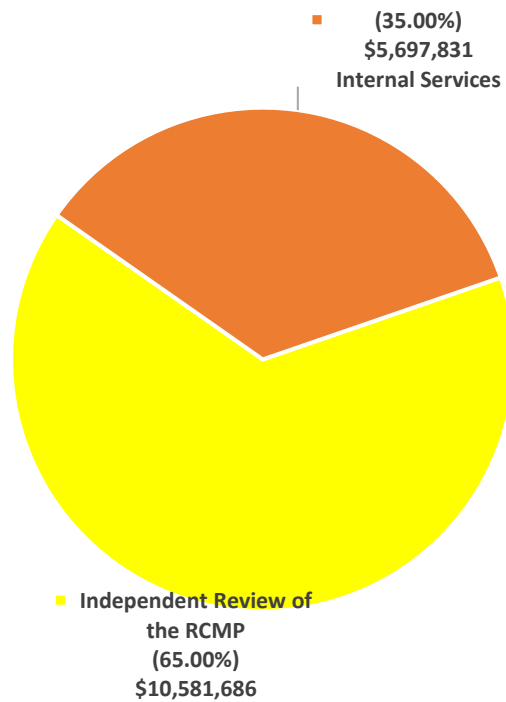
This section provides an overview of the CRCC’s planned spending and human resources for the next three fiscal years and compares planned spending for 2024–25 with actual spending from previous years.

In this section

- [Spending](#)
- [Funding](#)
- [Future-oriented condensed statement of operations](#)
- [Human resources](#)

Spending

Figure 1: Spending by core responsibility in 2024–25



The above figure summarizes the Civilian Review and Complaints Commission for the RCMP’s planned spending for its core responsibility and internal services.

Table 5: Actual spending summary for core responsibilities and internal services (\$ dollars)

The following table shows information on spending for the Civilian Review and Complaints Commission for the RCMP's core responsibility and for its internal services for the previous three fiscal years.

Amounts for the current fiscal year are forecasted based on spending to date.

Core responsibilities and internal services	[2021–2022] actual expenditures	[2022–2023] actual expenditures	[2023–2024] forecast spending
Independent review of the RCMP	6,369,451	8,074,291	10,718,630
Subtotal	6,369,451	8,074,291	10,718,630
Internal services	4,161,184	4,405,370	5,231,747
Total	10,530,635	12,479,661	15,950,377

Explanation of table 5

The significant variances between fiscal years are primarily attributable to program integrity funding received in Supplementary Estimates (B), 2022–23.

Table 6: Budgetary planning summary for core responsibilities and internal services (dollars)

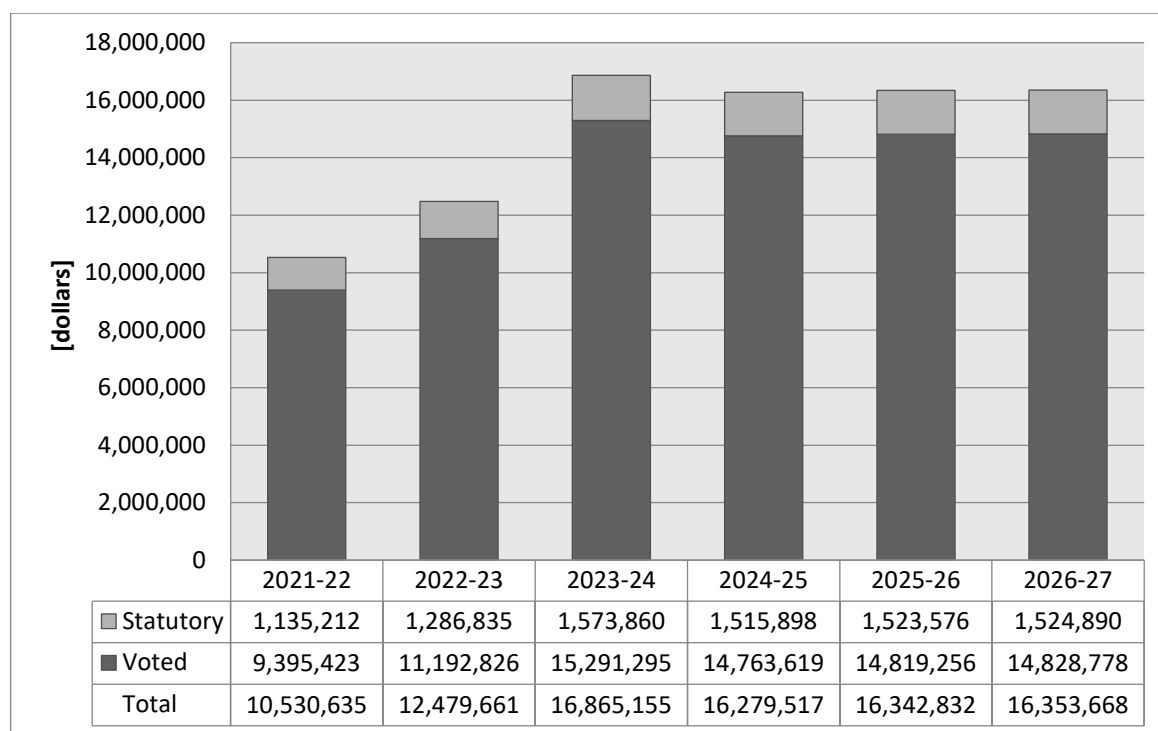
The following table shows information on spending for the Civilian Review and Complaints Commission for the RCMP's core responsibility and for its internal services for the upcoming three fiscal years.

Core responsibilities and internal services	[2024-25] budgetary spending (as indicated in Main Estimates)	[2024-25] planned spending	[2025-26] planned spending	[2026-27] planned spending
Independent review of the RCMP	10,581,686	10,581,686	10,622,841	10,629,884
Subtotal	10,581,686	10,581,686	10,622,841	10,629,884
Internal services	5,697,831	5,697,831	5,719,991	5,723,784
Total	16,279,517	16,279,517	16,342,832	16,353,668

Funding

Figure 2: Departmental spending 2021–22 to 2026–27

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



The increase in expenditures for fiscal year 2023–24 is attributable to an increase in annual resource allocation.

Estimates by vote

Information on the Civilian Review and Complaints Commission for the RCMP’s organizational appropriations is available in the [2024–25 Main Estimates](#).

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Civilian Review and Complaints Commission for the RCMP’s operations for 2023–24 to 2024–25.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available at the Civilian Review and Complaints Commission for the RCMP’s [website](#).

Table 7: Future-oriented condensed statement of operations for the year ending March 31, 2025 (dollars)

Financial information	[2023–24] forecast results	[2024–25] planned results	Difference ([2024–25] planned results minus [2023–24] forecast results)
Total expenses	17,607,745	17,986,388	378,643
Total revenues	-	-	-
Net cost of operations before government funding and transfers	17,607,745	17,986,388	378,643

Explanation of table 7

The variance between planned and forecast results is primarily attributable to compensation adjustments arising from ratified collective agreements.

Human resources

Table 8: Actual human resources for core responsibilities and internal services

The following table shows a summary of human resources, in full-time equivalents (FTEs), for the Civilian Review and Complaints Commission for the RCMP’s core responsibility and for its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecasted based on year to date.

Core responsibilities and internal services	[2021–22] actual FTEs	[2022–23] actual FTEs	[2023–24] forecasted FTEs
Independent review of the RCMP	54	59	72
Subtotal	54	59	72
Internal services	20	22	30
Total	74	81	102

Explanation of table 8

The variance between fiscal years reflects the FTE growth to maintain the CRCC’s programs and its enabling functions. The associated program integrity funding to support this FTE growth was received in Supplementary Estimates (B), 2022–23.

Table 9: Human resources planning summary for core responsibilities and internal services

The following table shows information on human resources, in full-time equivalents (FTEs), for the Civilian Review and Complaints Commission for the RCMP's core responsibility and for its internal services planned for 2024–25 and future years.

Core responsibilities and internal services	[2024–25] planned fulltime equivalents	[2025–26] planned fulltime equivalents	[2026–27] planned fulltime equivalents
Independent review of the RCMP	77	77	77
Subtotal	77	77	77
Internal services	33	32	32
Total	110	109	109

Explanation of table 9

The planned FTEs for fiscal year 2024-25 and ongoing reflect the stabilization of the recent FTE growth required to maintain the CRCC's programs and enabling functions.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Dominic LeBlanc, P.C., K.C., M.P

Institutional head: Michelaine Lahaie, Chairperson

Ministerial portfolio: Public Safety

Enabling instrument(s): [Royal Canadian Mounted Police Act](#)

Year of incorporation / commencement: 2014

Organizational contact information

Mailing address

P.O. Box 1722, Station B

Ottawa, ON K1P 0B3

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TTY: 1-866-432-5837

Fax: 1-613-952-8045

Email: Media@crcc-ccetp.gc.ca

Website: <http://www.crcc-ccetp.gc.ca/>

Supplementary information tables

The Civilian Review and Complaints Commission for the RCMP does not have any supplementary information tables.

Information on the Civilian Review and Complaints Commission for the RCMP's departmental sustainable development strategy can be found on the [CRCC's website](#).

Federal tax expenditures

The Civilian Review and Complaints Commission for the RCMP's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).

This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

Definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

full-time equivalent (équivalent temps plein)

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

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2024–25 Departmental Plan, government-wide priorities are the high-level themes outlining the government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

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.

Indigenous business

As defined on the [Indigenous Services Canada website](#) in accordance with the Government of Canada’s commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses annually.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

program (programme)

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

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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