Secretariat of the National Security and Intelligence Committee of Parliamentarians

Secrétariat du Comité des parlementaires sur la sécurité nationale et le renseignement

Secretariat of the National Security and Intelligence Committee of Parliamentarians

2025–26 Departmental Results Report

The Honourable Steven MacKinnon

Leader of the Government in the House of Commons

Canada

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Catalogue Number: CP100-2E-PDF

ISSN: 2561-9837

Aussi disponible en français sous le titre : Rapport sur les résultats ministériels 2025-2026

Secretariat of the National Security and Intelligence Committee of Parliamentarian's 2025-26 Departmental Results Report

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Note: The Secretariat of the National Security and Intelligence Committee of Parliamentarians (Secretariat) used a generative AI tool (ChatGPT) to support the development of content in this report. A human has reviewed and validated all AI-generated content.

At a glance

This departmental results report details the actual accomplishments against the plans, priorities and expected results outlined in the 2025–26 Departmental Plan of the Secretariat of the National Security and Intelligence Committee of Parliamentarians (Secretariat).

These results align with the priorities outlined in the May 21, 2025, mandate letter from the Prime Minister, as well as with the Secretariat's vision, mission, raison d'être and operating context.

Key priorities

The Secretariat of the National Security and Intelligence Committee of Parliamentarians identified the following key priorities for 2025–26:

- Supporting the completion of ongoing reviews;
- Supporting the completion of the Committee's 2025 Annual Report; and
- Supporting the development of a review plan following the 45th general election.

Highlights

The Secretariat of the National Security and Intelligence Committee of Parliamentarians supported the Committee in its development of a forward review plan following the Committee's appointment. The Secretariat supported the Committee in the continuation of its review of the framework for countering terrorism financing and the launch of its review of Canada's framework for the collection of foreign intelligence. Finally, the Secretariat supported the Committee in the development and completion of its 2025 Annual Report, which was submitted to the Prime Minister on March 30, 2025.

- Total actual spending (including internal services): $3,329,846
- Total full-time equivalent staff (including internal services): 10.4

For detailed information on the Secretariat's total spending and human resources, read the Spending and human resources section of this report.

Summary of results

The following provides a summary of the results the department achieved in 2025–26 under its "core responsibility" (its main areas of activity).

Core responsibility 1: Parliamentary review of national security and intelligence activities

Actual spending: $1,731,344

Actual human resources: 6.7

The Committee's annual report was delivered to the Prime Minister on March 30, 2026.

For more information on the Secretariat's activities related to support parliamentary review of national security and intelligence activities, read the "Results: What we achieved" section of this report.

From the Minister



The Honourable Steven MacKinnon
Leader of the Government in the House of Commons

It is my pleasure to present the 2025-26 Departmental Results Report for the Secretariat of the National Security and Intelligence Committee of Parliamentarians (Secretariat). This report summarizes the Secretariat's results in the last fiscal year.

Since its establishment in 2017, the Secretariat has supported the Committee in completing thirteen reviews of Canada's national security and intelligence community covering a broad range of organizations and issues.

In 2025-2026, the Secretariat supported the Committee in completing its 2025 Annual Report, continuing its review of the framework for countering terrorist financing, and initiating a review of Canada's framework for the collection of foreign intelligence.

The Secretariat developed an extensive orientation program for the newly constituted Committee of eleven Members of Parliament and three Senators regarding their roles and responsibilities, the Committee's work completed to date, and the national security and intelligence community. The Secretariat also ensured that all required security measures and onboarding requirements were completed for the new Committee members.

These are highlights of the Secretariat of the NSICOP's achievements over the past year. I invite you to read more about the department's results.

Results: What we achieved

Core responsibility and internal services

- Core responsibility 1: Parliamentary review of national security and intelligence activities
- Internal services

Core responsibility 1: Parliamentary review of national security and intelligence activities

In this section

- Description
- Quality of life impacts
- Progress on results
- Details on results
- Key risks
- Resources required to achieve results
- Related government priorities

Description

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

Quality of life impacts

The domain that relates most closely to the core responsibility is “Good governance,” with the indicator “Confidence in institutions.”

Progress on results

This section details the department’s performance against its targets for each departmental result under Core responsibility 1: Parliamentary review of national security and intelligence activities.

Table 1 shows the target, the date to achieve the target and the actual result for each indicator under the core responsibility in the last three fiscal years.

Table 1: The Secretariat ensures the Committee completes its annual report.

Departmental result indicator	Target	Date to achieve target	Actual result
The Committee's annual report is delivered to the Prime Minister on or before March 31st each year.	The Committee's annual report must be delivered to the Prime Minister by March 31.	March 31, 2026	2023–24: April 10, 2024 2024–25: March 4, 2025 2025–26: March 30, 2026

Table 2 shows the target, the date to achieve the target and actual result for each indicator under the core responsibility in the last three fiscal years.

Table 2: Enhancing transparency and accountability of the national security framework

Departmental result indicator	Target	Date to achieve target	Actual result
The Committee's annual report complies with legislative requirements.	This report must meet the requirements of subsection 21(1) of the NSICOP Act.	March 31, 2026	2023–24: April 10, 2024 2024–25: March 4, 2025 2025–26: March 30, 2026 The report met all legislative requirements.

The Results section of the Infographic for the Secretariat of the National Security and Intelligence Committee of Parliamentarians on GC Infobase provides additional information on results and performance related to its program inventory.

Details on results

The following section describes the results for the Secretariat's core responsibility in 2025–26 compared with the planned results set out in the Secretariat of the National Security and Intelligence Committee of Parliamentarians' Departmental Plan for the year.

The Secretariat ensures that the Committee completes its annual report, which enhances transparency and accountability of the national security framework.

Results achieved

- The Committee's 2025 Annual Report was delivered to the Prime Minister on March 30, 2026.
- The Committee's Annual Report complied with all legislative requirements.

Key risks

The NSICOP Act provides the Committee with broad access to government-held information necessary to carry out its mandate, while establishing specific limitations on that access, including information that constitutes a confidence of the King's Privy Council for Canada. The Committee has previously raised concerns regarding the scope of Cabinet confidence, as defined in the Act and in subsection 39(2) of the *Canada Evidence Act*, and the potential impact of these provisions on its ability to obtain the information required to effectively carry out its mandate. In particular, the absence of a requirement for departments to identify the number and nature of documents withheld, as well as the basis for withholding them, may limit the Committee's visibility over the information available to support its reviews.

During the reporting period, the Secretariat continued to support the Committee in navigating these access-to-information limitations. Through its ongoing engagement with the security and intelligence community, the Secretariat sought to enhance transparency with respect to information that had been withheld, and to mitigate potential impacts on the Committee's ability to conduct its reviews effectively. These efforts remain an important part of the Secretariat's support to the Committee.

Resources required to achieve results

Table 3 provides a summary of the planned and actual spending and full-time equivalents required to achieve results.

Table 3: Snapshot of resources required for the Secretariat's core responsibility

Resource	Planned	Actual
Spending	2,643,480	1,598,502
Full-time equivalents	9.0	6.7

The Finances and People sections of the Secretariat Infographic on the GC Infobase page provide complete financial and human resources information related to its program inventory.

Related government priorities

This section highlights government priorities that are being addressed through the Secretariat's core responsibility.

Gender-based Analysis Plus

In 2025–26, the Secretariat was comprised of 10.4 full-time equivalents with diverse backgrounds, professional experiences and competencies, providing an appropriate mix of research and analytical skills.

Internal services

In this section

- Description
- Progress on results
- Resources required to achieve results
- Contracts awarded to Indigenous businesses

Description

Internal services are the activities and resources that support a department in meeting its corporate obligations and delivering its programs. The 10 categories of internal services are:

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

Progress on results

This section presents details on how the department performed to achieve results and meet targets for internal services.

During 2025–26, the Secretariat continued to attribute the following expenses and activities to internal services: the corporate, administrative, information technology and security support provided to the Secretariat by the Privy Council Office pursuant to a memorandum of understanding; the information technology services provided to the Secretariat by the Communications Security Establishment pursuant to a memorandum of understanding; and legal counsel, in accordance with standard practice.

Resources required to achieve results

Table 4 provides a summary of the planned and actual spending and full-time equivalents required to achieve results.

Table 4: Resources required for internal services for 2025–26

Resource	Planned	Actual
Spending	1,116,894	1,598,502
Full-time equivalents	3.0	3.7

The Finances and People sections of the Secretariat Infographic on GC Infobase provide complete financial and human resources information related to its program inventory.

Contracts awarded to Indigenous businesses

Government of Canada departments are required to award at least 5% of the total value of contracts to Indigenous businesses every year.

As shown in Table 5, the Secretariat of the National Security and Intelligence Committee of Parliamentarians awarded 8.18% of the total value of all contracts to Indigenous businesses for the fiscal year.

Table 5: Total value of contracts awarded to Indigenous businesses

Contracting performance indicator	2025–26 result
Total value of contracts awarded to Indigenous businesses (A)	$9,170.62
Total value of contracts awarded to Indigenous and non-Indigenous businesses (B)	$112,090.01
Value of exceptions approved by deputy head (C)	$0.00
Proportion of contracts awarded to Indigenous businesses [A / (B–C) × 100]	8.18%

Contracting performance indicator	2025–26 result
Notes For the purposes of the minimum 5% target, Indigenous Services Canada defines “Indigenous businesses” as: • businesses owned and operated by Elders, band and tribal councils • businesses registered in the Government of Canada’s Indigenous Business Directory • registered on a modern treaty beneficiary business list A “contract” is a binding agreement for the procurement of a good, service or construction and does not include real property leases. It includes contract amendments and contracts entered into by means of acquisition cards of more than $10,000.	

During the 2025–26 reporting period, the Secretariat achieved an Indigenous procurement result of 8.18%, exceeding the Government of Canada’s minimum target of 5%. This achievement reflects the Secretariat’s continued commitment to increasing procurement opportunities for Indigenous businesses and supporting the Government of Canada’s broader objectives for Indigenous economic participation and reconciliation through federal procurement.

In its 2026–27 Departmental Plan, the Secretariat of the National Security and Intelligence Committee of Parliamentarians estimated that it would award 5% of the total value of its contracts to Indigenous businesses by the end of 2025–26.

Spending and human resources

In this section

- Spending
- Funding
- Financial statement highlights
- Human resources

Spending

This section presents an overview of the department’s actual and planned expenditures from 2023–24 to 2028–29.

Budgetary performance summary

Table 5 shows the money that the Secretariat of the National Security and Intelligence Committee of Parliamentarians spent in each of the past three years on its core responsibility and on internal services.

Table 6: Actual three-year spending on its core responsibility and internal services (dollars)

Core responsibilities and internal services	2025–26 Main Estimates	2025–26 total authorities available for use	Actual spending over three years (authorities used)
Parliamentary Review of National Security and Intelligence Activities	2,643,480	2,619,746	• 2023–24: 2,068,361 • 2024–25: 1,789,492 • 2025–26: 1,731,344
Internal services	1,116,894	1,293,485	• 2023–24: 960,895 • 2024–25: 1,303,862 • 2025–26: 1,598,502
Total	**3,760,374**	**3,913,231**	• **2023–24: 3,029,256** • **2024–25: 3,093,354** • **2025–26: 3,329,846**

Analysis of the past three years of spending

The Secretariat's funding profile and expenditures remain relatively consistent on a year-over-year basis, reflecting the stable nature of its operations. Any minor variances are primarily attributable to changes in the number of Committee meetings, travel requirements, Secretariat staffing, and Committee membership.

The Finances section of the Infographic for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' on GC Infobase provides more financial information from previous years.

Planned spending for next three years

Table 7 shows the Secretariat's planned spending for each of the next three years on its core responsibility and on internal services.

Table 7: Planned three-year spending on core responsibility and internal services (dollars)

Core responsibility and internal services	2026–27 planned spending	2027–28 planned spending	2028–29 planned spending
Parliamentary Review of National Security and Intelligence Activities	2,255,679	2,169,367	2,047,383
Subtotal	**2,255,679**	**2,169,367**	**2,047,383**
Internal services	1,288,137	1,288,137	1,288,137
Total	**3,543,816**	**3,457,504**	**3,335,520**

Analysis of the next three years of planned spending

The Secretariat anticipates that its overall spending will remain relatively consistent in the coming years. As part of the Government of Canada's Comprehensive Expenditure Review (CER), aimed at promoting responsible and cost-effective spending across federal departments and agencies, the Secretariat has identified targeted reductions in executive-level staffing, expenditures on domestic and international travel, external expertise and training.

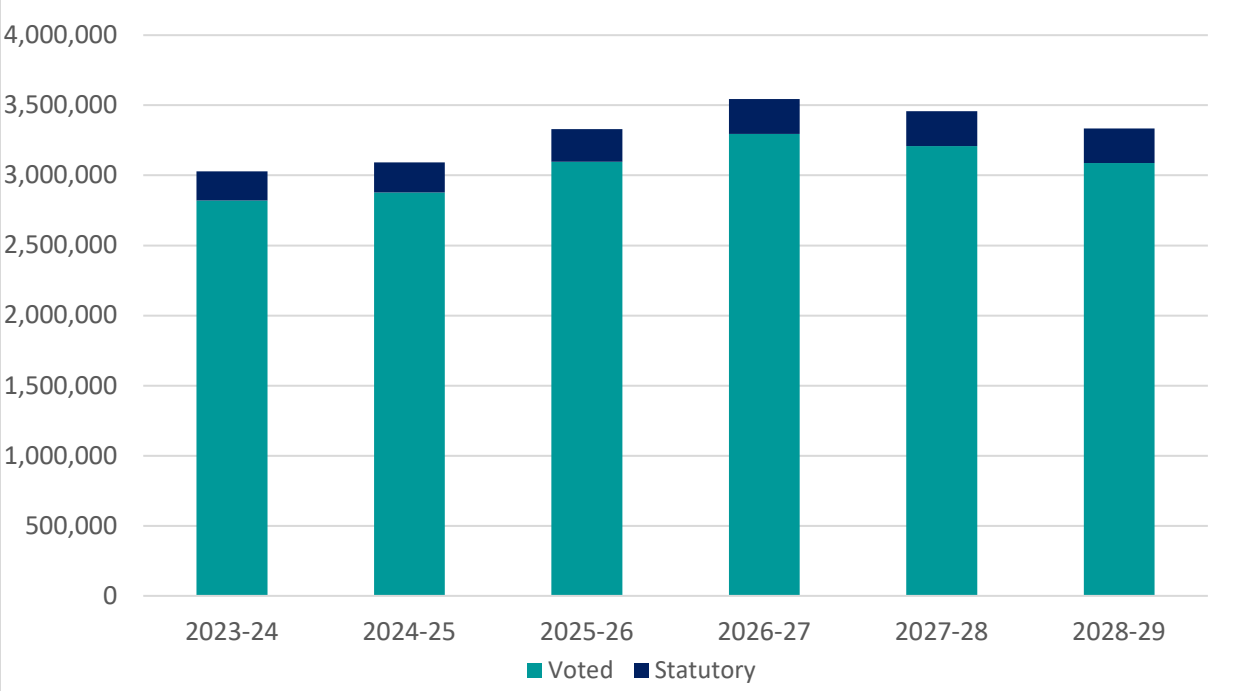
The Finances section of the Infographic for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' on GC Infobase provides more detailed financial information related to future years.

Funding

This section provides an overview of the department's voted and statutory funding for its core responsibility and for internal services

Graph 1 summarizes the department's approved voted and statutory funding from 2023–24 to 2028–29.

Graph 1: Approved funding (statutory and voted) over a six-year period



Text version of Graph 1

Fiscal year	Statutory	Voted	Total
2023–24	$208,877	$2,820,378	$3,029,255
2024–25	$215,929	$2,877,425	$3,093,354
2025–26	$233,794	$3,096,052	$3,329,846

Fiscal year	Statutory	Voted	Total
2026–27	$249,359	$3,294,457	$3,543,816
2027–28	$248,047	$3,209,457	$3,457,504
2028–29	$247,063	$3,088,457	$3,335,520

Analysis of statutory and voted funding over a six-year period

The Secretariat continues to require resources to fulfil its mandate of providing support to the Committee. Total funding is projected to increase from $3.0 million in 2023–24 to $3.5 million in 2026–27, an increase of approximately 17 percent, driven primarily by growth in voted funding. This increase reflects the resources required to support operational activities and maintain the Secretariat's capacity to support the Committee. Funding is subsequently projected to decrease to $3.3 million by 2028–29, while remaining above 2023–24 levels. The funding profile reflects reductions resulting from the Comprehensive Expenditure Review (CER), as well as the Secretariat's ongoing efforts to align resources with the needs of the Committee.

Consult the Public Accounts of Canada for further information on the Secretariat's departmental voted and statutory expenditures.

Financial statement highlights

This section presents the Secretariat of the National Security and Intelligence Committee of Parliamentarians' Financial statements Unaudited for the year ended March 31, 2026.

Table 8 summarizes the expenses and revenues for 2025–26, which net to the cost of operations before government funding and transfers.

Table 8: Condensed Statement of Operations (unaudited or audited) for the year ended March 31, 2026 (dollars)

Financial information	2025–26 actual results	2025–26 planned results	Difference (actual results minus planned)
Total expenses	$3,501,657	$3,975,662	($474,005)
Total revenues	$0	$0	$0
Net cost of operations before government funding and transfers	$3,501,657	$3,975,662	($474,005)

Analysis of expenses and revenues for 2025–26

In 2025–26, the Secretariat of the National Security and Intelligence Committee of Parliamentarians incurred total expenses of $3.5 million, compared with planned expenses of $4.0 million, resulting in a favourable variance of $474,005, or approximately 11.9 percent. The variance reflects lower-than-planned expenditures to support the Secretariat's operations and the Committee's activities, including meetings, employee travel, training, and other operating

requirements. The Secretariat does not generate revenue; therefore, total expenses correspond to the net cost of operations before government funding and transfers. Overall, the results indicate that the Secretariat delivered its planned support within a lower level of expenditure than originally forecast.

The 2025–26 planned results information is provided in the Secretariat's Future-Oriented Statement of Operations and Notes 2025–26.

Table 9 summarizes actual expenses and revenue and shows the net cost of operations before government funding and transfers.

Table 9: Condensed Statement of Operations (unaudited or audited) for 2024–25 and 2025–26 (dollars)

Financial information	2025–26 actual results	2024–25 actual results	Difference (2025–26 minus 2024–25)
Total expenses	$3,501,657	$3,306,418	$195,239
Total revenues	$0	$0	$0
Net cost of operations before government funding and transfers	$3,501,657	$3,306,418	$195,239

Analysis of differences in expenses and revenues between 2024–25 and 2025-–26

In 2025–26, the Secretariat of the National Security and Intelligence Committee of Parliamentarians incurred total expenses of $3.5 million, representing an increase of $195,239, or 5.9 percent, compared with $3.3 million in 2024–25. The increase reflects the continued delivery of Secretariat operations and support to the Committee, including Committee meetings, training and other operational requirements. As the Secretariat does not generate revenue, total expenses correspond to the net cost of operations before government funding and transfers. Overall, the year-over-year increase in expenditures reflects continued operational activity while remaining within the resources available to the Secretariat.

Table 10 provides a brief snapshot of the amounts the department owes or must spend (liabilities) and its available resources (assets), which helps to indicate its ability to carry out programs and services.

Table 10: Condensed Statement of Financial Position (unaudited or audited) as at March 31, 2026 (dollars)

Financial information	Actual fiscal year (2025–26)	Previous fiscal year (2024–25)	Difference (2025–26 minus 2024–25)
Total net liabilities	$405,130	$438,144	($33,014)
Total net financial assets	$259,338	$281,718	($22,380)
Departmental net debt	$145,792	$156,426	($10,634)
Total non-financial assets	$4,432	$5,529	($1,097)
Departmental net financial position	($141,360)	($150,897)	$9,537

Analysis of department's liabilities and assets since last fiscal year

As of March 31, 2026, the Secretariat's financial position showed a modest improvement compared with the previous fiscal year. Total net liabilities decreased by $33,014, or 7.5 percent, while total net financial assets decreased by $22,380, or 7.9 percent. As a result, departmental net debt decreased by $10,634, or 6.8 percent, to $145,792. Total non-financial assets also decreased by $1,097. Overall, the departmental net financial position improved by $9,537, from $(150,897) in 2024–25 to $(141,360) in 2025–26. These changes reflect year-over-year movements in the Secretariat's financial assets and liabilities and indicate a modest strengthening of its financial position at the end of 2025–26.

Human resources

This section presents an overview of the department's actual and planned human resources from 2023–24 to 2028–29.

Table 11 shows a summary in full-time equivalents of human resources for the Secretariat's core responsibility and for its internal services for the previous three fiscal years.

Table 11: Actual human resources for core responsibility and internal services for the last three years

Core responsibilities and internal services	2023–24 actual full-time equivalents	2024–25 actual full-time equivalents	2025–26 actual full-time equivalents
Parliamentary Review of National Security and Intelligence Activities	7.5	6.8	6.7
Subtotal	**7.5**	**6.8**	**6.7**

Core responsibilities and internal services	2023–24 actual full-time equivalents	2024–25 actual full-time equivalents	2025–26 actual full-time equivalents
Internal services	1.0	1.6	3.7
Total	**8.5**	**8.4**	**10.4**

Analysis of human resources for the last three years

The Secretariat's actual human resources increased from 8.5 full-time equivalents (FTEs) in 2023–24 to 10.4 FTEs in 2025–26, an overall increase of 1.9 FTEs. This increase was primarily attributable to internal services, which increased from 1.0 FTE to 3.7 FTEs over the period, reflecting strengthened corporate and administrative capacity to support the Secretariat's operations. FTEs associated with the Secretariat's core responsibility remained relatively stable, decreasing from 7.5 FTEs in 2023–24 to 6.7 FTEs in 2025–26. Overall, the human resources profile indicates a shift toward increased internal services capacity while maintaining resources to support the Secretariat's core responsibility and its ongoing support to the Committee.

Table 12 shows the planned full-time equivalents for the Secretariat's core responsibility and for its internal services for the next three years. Human resources for the current fiscal year are forecast based on year to date.

Table 12: Human resources planning summary for core responsibilities and internal services for the next three years

Core responsibilities and internal services	2026–27 planned full-time equivalents	2027–28 planned full-time equivalents	2028–29 planned full-time equivalents
Parliamentary Review of National Security and Intelligence Activities	7.5	7.5	7.5
Subtotal	**7.5**	**7.5**	**7.5**
Internal services	4.5	4.5	4.5
Total	**12.0**	**12.0**	**12.0**

Analysis of human resources for the next three years

The Secretariat plans to fully staff its workforce of 12.0 FTEs in 2026–27, to remain stable through 2028–29. The planned increase includes additional capacity for both the core responsibility and internal services. Resources dedicated to the core responsibility are planned to increase from 6.7 FTEs in 2025–26 to 7.5 FTEs annually, while internal services are planned to increase from 3.7 to 4.5 FTEs. This planned workforce profile is intended to maintain the Secretariat's capacity to support the Committee's parliamentary review activities while ensuring sufficient corporate and administrative support for ongoing operations. The stabilization at 12.0 FTEs over the three-year planning period reflects a planned, sustained level of human resource capacity.

Supplementary information tables

The following supplementary information tables are available on the Secretariat's website:

- Details on transfer payment programs
- Gender-based Analysis Plus
- Response to Parliamentary committees and external audits
- Regulatory and Permitting Efficiency for Clean Growth Projects

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. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs as well as evaluations and GBA Plus of tax expenditures.

Corporate information

Departmental profile

Appropriate minister(s): The Honourable Steven MacKinnon

Institutional head: Lisa-Marie Inman

Ministerial portfolio: Privy Council Office

Enabling instrument: *National Security and Intelligence Committee Act*

Year of incorporation or commencement: 2017

Departmental contact information

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Email: Secretariat@nsicop-cpsnr.gc.ca

Website: https://www.canada.ca/en/secretariat-national-security-intelligence-committee-parliamentarians.html

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, departments or individuals; and payments to Crown corporations.

core responsibility (responsabilité essentielle)

An enduring function or role of a department. The departmental results listed for a core responsibility reflect the outcomes that the department seeks to influence or achieve.

Departmental Plan (plan ministériel)

A report that outlines the anticipated activities and expected performance of an appropriated department over a three-year period. Departmental Plans are usually tabled in Parliament in spring.

departmental priority (priorité)

A plan, project or activity that a department focuses and reports on during a specific planning period. Priorities represent the most important things to be done or those to be addressed first to help achieve the desired departmental results.

departmental result (résultat ministériel)

A high-level outcome related to the core responsibilities of a department.

departmental result indicator (indicateur de résultat ministériel)

A quantitative or qualitative measure that assesses progress toward a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report outlining a department's accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Full-time equivalent (équivalent temps plein)

Measures the person years in a departmental budget. An employee's scheduled hours per week divided by the employer's hours for a full-time workweek calculates a full-time equivalent. For example, an employee who works 20 hours in a 40-hour standard workweek represents a 0.5 full-time equivalent.

Gender-based Analysis Plus (GBA Plus) (analyse comparative entre les sexes plus [ACS Plus])

An analytical tool that helps to understand the ways diverse individuals experience policies, programs and other initiatives. Applying GBA Plus to policies, programs and other initiatives helps to identify the different needs of the people affected, the ways to be more responsive and inclusive, and the methods to anticipate and mitigate potential barriers to accessing or benefitting from the initiative. GBA Plus goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography (including rurality), language, race, religion, and sexual orientation.

government priorities (priorités pangouvernementales)

For the purpose of the 2025–26 Departmental Results Report, government priorities are the high-level themes outlining the government's agenda as announced in the 2025 Speech from the Throne.

horizontal initiative (initiative horizontale)

A program, project or other initiative where two or more federal departments receive funding to work collaboratively on a shared outcome usually linked to a government priority, and where the ministers involved agree to designate it as horizontal. Specific reporting requirements apply, including that the lead department must report on combined expenditures and results.

Indigenous business (entreprise autochtones)

Requirements for verifying Indigenous businesses for the purposes of the departmental result report are available through the Indigenous Services Canada Mandatory minimum 5% Indigenous procurement target website.

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

performance indicator (indicateur de rendement)

A qualitative or quantitative measure that assesses progress toward a departmental-level or program-level result, or the expected outputs or outcomes of a program, policy or initiative.

plan (plan)

The articulation of strategic choices, which provides information on how a department 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 to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to the amounts presented in Main Estimates. Departments must determine their planned spending and be able to defend the financial numbers presented in their Departmental Plans and Departmental Results Reports.

program (programme)

An individual, group, or combination of services and activities managed together within a department and focused on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

A listing that identifies all the department's programs and the resources that contribute to delivering on the department's core responsibilities and achieving its results.

result (résultat)

An outcome or output related to the activities of a department, policy, program or initiative.

statutory expenditures (dépenses législatives)

Spending approved through legislation passed in Parliament, other than appropriation acts. The legislation sets out the purpose and the terms and conditions of the expenditures.

target (cible)

A quantitative or qualitative, measurable goal that a department, program or initiative plans to achieve within a specified time period.

voted expenditures (dépenses votées)

Spending approved annually through an appropriation act passed in Parliament. The vote also outlines the conditions that govern the spending.