

Public Safety Canada

2019-20

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's message

As Minister of Public Safety and Emergency Preparedness, I am pleased to present to Parliament Public Safety Canada's 2019-20 Departmental Plan.

This Plan highlights the Department's efforts to protect the safety and security of all Canadians through our work to safeguard our national and cyber security, support safe communities, and better prepare for, respond to, and recover from natural disasters and other emergencies.



The past year was marked by numerous natural disasters, and demonstrated the need for all Canadians to have equal access to the tools and resources that will help them build resilience and enhance their readiness in a future affected by climate change. For the first time ever, Canada has a shared federal, provincial and territorial Emergency Management Strategy for advancing priorities in emergency preparedness, mitigation, response, and recovery. Over the next year, Public Safety Canada will lead efforts to implement the new Strategy, based on stronger collaboration among all partners and, in doing so, chart a course towards a safer and more resilient future for Canadian communities.

Digital technologies enrich our lives in countless ways, but they also pose serious security challenges. As the Canadian economy becomes increasingly digital, we will all have to work together to protect the personal and business information of Canadians, as well as their hard-earned assets, against hackers and other cyber threats. In support of Canada's new National Cyber Security Strategy, Public Safety Canada will continue to develop and implement policies and initiatives to protect Canadians, Canadian businesses and our nation's vital systems from continuously changing malicious attacks.

In addition, the Department will continue to support efforts to safeguard the 2019 federal election, and democratic institutions more broadly, from hostile state activity. Public Safety Canada, along with other members of our security and intelligence community, are working diligently to address threats, in collaboration with the Five Eyes alliance and G7 partners.

At the same time, the Department will continue to advance efforts to protect Canadians from terrorist threats, including the potential threat posed by Canadian extremist travellers, while also ensuring transparency and protecting the rights and freedoms of Canadians.

Radicalization to violence continues to be a serious problem in Canada, and around the world. The Government of Canada is committed to getting ahead of this phenomenon by pursuing efforts to counter radicalization to violence before tragedy strikes. Guided by the new National Strategy for Countering Radicalization to Violence, Public Safety Canada will continue to keep Canadians safe by supporting community-based prevention and intervention efforts, including ongoing support for and engagement with key partners.

Canada is one of the safest countries in the world, but our communities are not immune from criminal activity. The Department will continue to play a leadership role in building safer communities, to reduce gun and gang violence, and advance new measures to reduce gun crime. The Department will carry on efforts through the National Crime Prevention Strategy to support projects that contribute to preventing and reducing crime in Canada and to increase knowledge about what works in crime prevention. Public Safety Canada will also work with partners to modernize the national strategy to combat online child sexual exploitation and establish a new national strategy to address human trafficking.

Recognizing that there are pressing needs in terms of policing infrastructure in First Nation and Inuit communities, Public Safety Canada will implement the new Funding for First Nation and Inuit Policing Facilities program. This program, which was announced in 2018-19, will help ensure that policing infrastructure complies with current building, policing facility, and health and safety standards. The Department will also continue disbursing funding for up to 110 additional First Nation Policing Program officers to increase safety for people living in First Nation and Inuit communities.

Following the legalization of cannabis in October 2018, Public Safety Canada will continue to work with federal partners to implement the federal framework to legalize and strictly regulate cannabis. To tackle potential adverse effects of this legislative change, the Department will also continue to provide federal policy leadership on drug-impaired driving, as well as deliver campaigns to increase Canadians' awareness of this issue.

In addition, Public Safety Canada will continue to support the transformation efforts of the Royal Canadian Mounted Police (RCMP), notably by collaborating with the RCMP in establishing an Interim Management Advisory Board to provide advice to the Commissioner on the administration and management of the organization. That is an important step forward in ensuring that the organization is a workplace free from harassment and sexual violence.

I am confident that the actions we are taking will help protect Canada and Canadians from harm. I invite all Canadians to read Public Safety Canada's 2019-20 Departmental Plan and find out what we are doing to build a safe and resilient Canada.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Plans at a glance and operating context

Public Safety Canada plays a key role in the development, coordination and implementation of policies and programs to strengthen national security, community safety and emergency management in Canada.

Operating in a dynamic environment, Public Safety must exercise a high level of awareness, engagement, and adaptability to deliver on its mandate, maintain a cohesive and coordinated approach to safety and security, and generate results for Canadians while managing a variety of risks. Canada faces numerous public safety challenges, including cyber threats, terrorism, organized crime and natural disasters. Partnerships with a wide variety of players are essential to the effective development of policies and delivery of programs.

With the increasing reliance on digital technologies, individuals and organizations have become more susceptible to being targeted by malicious cyber activities. This has the potential to produce large-scale impacts, particularly on critical infrastructure, as threat actors exploit cyber systems to access and steal sensitive information or disrupt operations. Addressing this issue requires national leadership and collaboration.

Terrorist threats and incidents have emphasized the importance of Canada’s continued vigilance, including countering efforts towards radicalization to violence. The department and its partners increasingly collaborate to strengthen and coordinate initiatives across the country to address national security threats.

Organized crime groups are sophisticated, adaptable, and transnational in nature. The Department strives to prevent criminality while also combatting crimes such as human trafficking, child sexual exploitation, illicit drug trafficking, and gun violence.

The increasing occurrence and complexity of natural disasters and extreme weather events affecting Canada are resulting in greater damages and expenses. Addressing this trend requires the collaboration of federal, provincial, territorial and municipal partners, as well as Indigenous peoples, to increase communities’ resilience and to better mitigate, respond to and recover from emergencies.

Within this operating context, Public Safety Canada has identified four corporate risks:

Public Safety Canada’s Corporate Risks			
There is a risk that some program outcomes relying on the actions of partners will not be met.	There is a risk that the Department may not respond effectively to the pace and magnitude of change in the evolving all-hazards threat environment.	There is a risk that Public Safety will be unable to keep pace with and take advantage of technological advances.	There is a risk that the Department will not attract and retain the employees required to achieve its organizational objectives.

Corporate Priorities

Over the course of the reporting period, Public Safety Canada will advance the following corporate priorities in order to achieve progress towards its Departmental Results and supporting initiatives, under the National Security, Community Safety and Emergency Management core responsibilities:

Public Safety Canada's Corporate Priorities		
Advance the federal government's efforts in protecting Canadians and Canada's critical infrastructure from cyber threats and cybercrime.	Strengthen community resilience to emergencies in collaboration with provinces and territories, Indigenous communities and municipalities.	Continue to strengthen an ethical and values-based departmental culture focused on respect and people-centered practices, mental health, and workplace wellness.
Continue to advance countering radicalization to violence and counter-terrorism efforts with all levels of government, internal partners, and other stakeholders.	Increase the efficiency and effectiveness of community safety, with a focus on at-risk and vulnerable populations, including Indigenous peoples, as well as those with mental health issues in the criminal justice system.	Ensure a strong focus on results through effective performance measurement and sound management practices consistent with the federal government's renewed focus on results.

National Security

The Department will work to ensure that national security threats are understood and reduced through a variety of activities, including the use of evidence to drive policy and program development on cyber security, providing tools and actionable intelligence to owners and operators of critical infrastructure, and collaborating with international security partners to strengthen national security. Public Safety will undertake this work in partnership and collaboration with key stakeholders and partners.

Building on the launch in 2018 of the new National Cyber Security Strategy (NCSS), initiatives are planned in 2019-20 to achieve more secure and resilient Canadian cyber systems, develop an innovative and adaptive approach to cyber systems and deliver effective leadership, governance and collaboration on cyber security across Canada. For example, in April 2019, Public Safety intends to increase its investment in research through a renewed Cyber Security Cooperation Program (CSCP). An expanded CSCP would bolster support for a range of projects and facilitate partnerships with the private sector, academia, and other public sector organizations.

Community Safety

Public Safety Canada will focus its efforts on strengthening community safety practices, preventing and addressing crime in populations most at-risk, and contributing to safe communities. Departmental work will advance strengthened management of Canada's

borders; manage policing agreements and programs; address gun and gang violence, and illicit drugs; and counter radicalization to violence issues. As well, the Department will support the transformation of federal corrections to increase the use of restorative justice, reduce Indigenous overrepresentation, and improve the treatment of those with mental illnesses in correctional facilities.

The Department will, in collaboration with the Royal Canadian Mounted Police (RCMP), advance work on the establishment of an Interim Management Advisory Board for the RCMP which will provide expert advice to the Commissioner on the administration and management of the RCMP. This initiative is a significant step towards transforming the RCMP and contributes to the Minister's efforts to ensure that the RCMP is a workplace free from harassment and sexual violence.

Emergency Management

The Department will continue work with Emergency Management (EM) partners to improve Canada's capacities to ensure that it can effectively mitigate, prepare for, respond to and recover from all-hazards events. Key areas of action include advancing risk assessments, such as the National Risk Profile and through activities such as flood mapping; assessing ways to improve disaster response capabilities such as through the National Public Alerting System and a potential Public Safety Broadband Network; developing and modernizing systems in support of emergency management; and improving the Government of Canada's all-hazard emergency response readiness, for example with the modernization of Government Operation Centre (GOC) facilities. Moreover, work will continue to improve the delivery of the Disaster Financial Assistance Arrangements (DFAA) mechanism, and to support the roll out of the Disaster Mitigation and Adaptation Fund (DMAF), in partnership with Infrastructure Canada. Public Safety Canada will enhance search and rescue (SAR) efforts in Canada by strengthening the governance of the national SAR community and through program initiatives. The Department also intends on launching the Action Plan on Post-Traumatic Stress Injuries.

Public Safety Canada will advance the new federal, provincial and territorial (FPT) Emergency Management Strategy for Canada and, in partnership with the FPT Senior Officials Responsible for Emergency Management (SOREM), will develop an Action Plan to advance each priority of the Strategy in order to strengthen FPT collaboration and coordination as well as build sustained engagement with EM partners across the whole of Canadian society. In support of the Strategy, Public Safety Canada intends to roll out the Indigenous Emergency Management Inventory project, which will initiate a gap analysis of emergency management needs and priorities of Indigenous communities and inform the implementation of the Strategy.

For more information on Public Safety Canada's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

National Security

Description

Public Safety develops policy, legislation and programs to support Canada's capacity to respond to a range of national security threats directed against Canadians, our critical infrastructure and our cyber systems while advancing national counter terrorism efforts.

Planning highlights

Departmental Result:

- National security threats are understood and reduced

As prescribed in the new National Cyber Security Strategy (NCSS), the Department will exercise its leadership capabilities in this area and will continue to be responsible for advancing national cyber security policy.

Public Safety will lead the horizontal initiative that originated from the significant Budget 2018 financial allocation of \$507 million over 5 years for the NCSS, with 8 departments advancing 14 initiatives in support of cyber security and resilience in Canada. The Department will also lead the coordination of national cyber policy-related efforts both internal to Government and with external partners, for example by leading the Government's 5G wireless network policy coordination efforts to ensure that the implementation of these technologies balances the economic opportunities with security concerns, and ensure that Canada is a global leader in cyber security.

In order to inform new policies and programs with evidence-based expertise, Public Safety Canada will also facilitate and establish partnerships with provincial and territorial governments, private sector organizations, international counterparts, and academia. Recognizing that cyber security is a shared responsibility, the NCSS has expanded the Cyber Security Cooperation Program (CSCP) and intends on offering funding opportunities for proposals from external stakeholders that will advance the core goals of the Strategy. Additionally, it will continue working with partner organizations to ensure that research instruments like the *Cyber Security and Cybercrime Survey*, which provides a measure of the impact of cybercrime on Canadian businesses, are conducted in a consistent and timely manner. The Department will use the findings of such surveys to inform policies and initiatives that make Canadians and Canadian businesses more secure online.

The Department will continue to lead national efforts to enhance the resilience of Canada's critical infrastructure¹ by continuing to deliver the Regional Resilience Assessment Program (RRAP), and advancing initiatives within the National Cross Sector Forum Action Plan for Critical Infrastructure (2018-20), which provides the blueprint for the Department's work with public-private sector partners to manage the full range of risks to vital assets and systems across the country.

In 2019-20, Public Safety Canada will also focus on providing critical infrastructure owners/operators with concrete tools and actionable intelligence to strengthen resilience. For example, the Department will develop guidance for Enhancing Canada's Critical Infrastructure Resilience to Insider Risk; host technical workshops and a national symposium on Industrial Control Systems Security; work with owners/operators to conduct cyber and all-hazards vulnerability assessments and implement mitigation measures; provide government and private sector partners with risk analysis and impact assessments to inform planning/response efforts; modernize the Critical Infrastructure Information Gateway; and deliver a series of national critical infrastructure exercises to strengthen how governments and private sector partners work together to manage cyber security incidents and events related to extreme-weather and natural disasters.

Public Safety Canada will continue its efforts to advance counter-terrorism and keep Canadians safe through the ongoing operationalization of the Federal Terrorism Response Plan (FTRP) which sets out a whole-of-government response to terrorist threats. The Department is also working with Global Affairs Canada and the broader security and intelligence community to ensure that the Government can monitor and respond to Canadian extremist travelers. In addition, the Department will work closely with Portfolio agencies and the interdepartmental community to maintain the Terrorist Listings Program, and provide policy advice related to emerging entities for listing under the *Criminal Code* of Canada.

Furthermore, to address concerns raised in relation to 2018 Public Report on the Terrorist Threat to Canada, Public Safety Canada will review the language used throughout government to describe extremism. This will include reviewing what has previously been done in Canada, examining language used by international partners, and consulting with outside experts.

Public Safety Canada will continue to work to modernize Canada's national security architecture to suit the realities of a changing world. This includes potential legislative change through Bill C-59 to clarify legal authorities, create new tools and enhance transparency and accountability. The department will also continue advance work to enhance the application GBA+, a tool used to assess how diverse groups of people may experience policies, programs and initiatives, while considering factors that go beyond sex and gender, such as race, ethnicity, religion, age and mental or physical ability.

¹ Critical infrastructures are divided into ten sectors: Energy and utilities, finance, food, transportation, government, information and communication technology, health, water, safety, manufacturing.

In 2019-20, the Department will build on efforts and results accomplished in the previous reporting period through the National Security Transparency Commitment and the Federal National Security GBA+ Network. The Department will develop an implementation framework for the Transparency Commitment to make clear the results it aims to achieve, and to better guide departments and agencies participating in the Commitment. Public Safety Canada will also lead the Federal National Security GBA+ Network aiming to bring together national security actors to help build capacity and empower practitioners to more systematically and meaningfully apply GBA+ in their work, namely through engagement, transparency, GBA+ methodology, and pilot projects seeking to enhance policy, program and operational outcomes. To further support this initiative, the Department will be engaging with civil society and community-based groups as well as international counterparts and academia to ensure inclusiveness in national security policies, programs, and operations.

Pending legislative changes to the *Secure Air Travel Act* under Bill C-59, in 2019-20, Public Safety Canada will continue engaging in regular consultation and communication with partners in national security to complete the planning phase for the enhancement of the Passenger Protect Program. In addition, with program partners, the Department will seek authority to build the technology and infrastructure required to support centralized screening, and passenger redress to assist air travelers who are affected by the program. Combined, these measures will ensure that privacy and fairness concerns are addressed, while keeping Canadians safe.

Over the course of the reporting period, the Department will collaborate with security and intelligence agencies, other domestic stakeholders, and international partners such as the Five Eyes alliance and G7 to counter a wide range of current and potential threats emanating from hostile state activity. Further, the Department will support efforts to address threats to the 2019 federal election, and democratic institutions more broadly.

Moreover, Public Safety Canada will continue to collaborate with other government departments and agencies to provide advice and policy support on Arctic security, terrorist-related hostage takings of Canadians abroad, as well as on efforts to deter irregular migration. It will also continue to assess foreign investments under the national security provisions of the *Investment Canada Act*.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
National security threats are	Canada's ranking on the Global	66	March 31, 2020	66	66	57

understood and reduced	Terrorism Index ²					
	Canada's ranking in the Cybersecurity Index ³	Average score of G7 Nations or higher	March 31, 2020	Ranked 2 with score of 0.794 (G7 Nations averaged 0.698)	Ranked 9 with score of 0.818 (G7 Nations averaged 0.776)	Not yet available
	Percentage of the population who think that the right mechanisms are in place to prevent and respond to terrorism acts in Canada	TBD ⁴	March 31, 2020	N/A	N/A	N/A
	Percentage of partners indicating that Public Safety Canada provided effective policy leadership and operational coordination on national security issues	75%	March 31, 2020	N/A	N/A	N/A
	Critical Infrastructure Resilience Score ⁵	34.32-41.94	March 31, 2020	36.43	37.3	37.13

² Countries are ranked in descending order with the worst scores at the top of the index.

³ Scores range from 0 to 1, with 1 being the best possible score.

⁴ The target for this indicator is to be developed based on the results of the first public survey. At the time this report was produced, the Department was working on developing the content to be used in the survey. The first results are anticipated by the end of the 2019-20 fiscal year.

⁵ The Critical Infrastructure Resilience Score measures the ability of critical infrastructure sectors to withstand disruptions and recover quickly in the event of a disaster. The overall score represents a weighted average across critical infrastructure sectors and allows for monitoring progress towards improving critical infrastructure resilience over time.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
18,590,543	18,590,543	18,659,461	18,657,149

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
162	163	163

Community Safety

Description

Public Safety provides national coordination to help Canadian communities and stakeholders respond to crime and build community resilience, promote the safety and security of Canadian communities and institutions, enhance the integrity of Canada's borders, and support the provision of policing services to Indigenous communities.

Planning highlights

Departmental Results:

- Community safety practices are strengthened
- Canadian communities are safe
- Crime is prevented and addressed in populations/communities most at-risk

Public Safety Canada will continue to work with provincial and territorial partners to promote community safety, including the development of a new strategic framework for crime prevention to guide federal, provincial and territorial efforts.

Through the National Crime Prevention Strategy (NCPS), the Department will explore ways to adapt evidence-based crime prevention approaches to the local needs of Indigenous communities. Public Safety will consider a variety of approaches to work with Indigenous and Northern communities to implement culturally-sensitive crime prevention practices and to reduce criminal behaviors among youth-at-risk and high-risk offenders in these communities. Furthermore, through the NCPS, the Department will support gender-based violence prevention to test and implement promising practices to meet the needs of identified population groups. Agreements will be negotiated and established in 2019-20 to better address gaps related to preventing gender-based violence.

In December 2018, the Canada Centre for Community Engagement and Prevention of Violence launched the National Strategy for Countering Radicalization to Violence. Public Safety Canada will continue to advance the Strategy by investing in studies and innovative data-gathering mechanisms in order to have a positive impact on Canadians, especially the most vulnerable communities. The Department will also refine the focus of the Community Resilience Fund (CRF) to assist youth and local organizations with research projects and events on prevention of radicalization to violence.

In order to build capacity and support the development of Aboriginal Community Safety Plans, which are practical solution-based plans grounded in the culture and security needs of each community, Public Safety Canada will continue to closely collaborate with vulnerable Indigenous communities across the country. The Department will support the implementation of community-led solutions responding to missing and murdered Indigenous women and girls. It will also work with partners to reduce Indigenous overrepresentation in the criminal justice system as recommended by the Truth and Reconciliation Commission of Canada's Call to Action report.

Public Safety will support the transformation of federal corrections through legislation and new policies to implement the recommendations from the Coroner’s inquest into the death of Ashley Smith regarding the use of solitary confinement and the treatment of those with mental illness. The Department will continue to advance legislation that would eliminate administrative segregation in all federal correctional institutions and introduce a new interventions model to promote rehabilitation in a humane and secure environment. In addition, the Department will continue to engage stakeholders and the Canadian public in meaningful discussions to ensure that federal correctional institutions provide a safe and secure environment conducive to inmate rehabilitation, staff safety and the protection of the public.

In collaboration with partners and stakeholders, the Department will continue to examine practices, programs and policies that would increase the use of restorative justice throughout the criminal justice system, and identify gaps in services to Indigenous peoples and those with mental illness. Public Safety Canada will also continue to lead a review of police policies and practices with regards to the relationship with the Indigenous peoples they serve and ensure it is consistent with the Government’s response to the interim report of the National Inquiry into Missing and Murdered Indigenous Women and Girls published in November 2017.

In 2019-20, Public Safety Canada will continue delivering the First Nations Policing Program (FNPP) and seek to improve services to the communities the program serves. The Department will work with provinces, territories and Indigenous agreement holders on the renewal of police service agreements to reflect the new funding levels of the program, and add 110 police officer positions across the country. With additional funding for infrastructure, the Department will hold discussions with provinces and territories to identify facilities that require immediate rehabilitation.

The Department will continue to administer and manage the implementation of the provincial, territorial and municipal RCMP police service agreements. It will look to establish new agreements with additional municipalities and work with British Columbia and the City of Surrey in efforts to examine policing options.

Public Safety Canada will continue to work closely with provinces, territories, and municipalities as well as community organizations and law enforcement agencies to develop new policies and legislation to reduce organized crime, such as gun violence and gang activity in Canada. The Department will also publish a report on the public consultations it held on a potential ban on handguns and assault style firearms, and will use this to inform future measures to help ensure that Canadian communities are safe.

In previous years, the Department supported the drafting of Bill C-71, *An Act to amend Certain Acts and Regulations in relation to firearms*, which aims to promote public safety by enhancing background checks and license verification; standardizing existing best business practices among retailers; ensuring that classification decisions will be made impartially; and bolstering safeguards related to the transportation of restricted and prohibited firearms. Should Bill C-71 receive Royal Assent in 2019-20, Public Safety Canada will work to implement its provisions in collaboration with portfolio partners.

Following the announcement of new funding of \$327 million over 5 years for the Initiative to Take Action Against Guns and Gangs, Public Safety Canada will also be working with provinces and territories to establish framework agreements that focus on intervention programming, training, action-oriented research, law enforcement activities, prosecution activities and improvement of data integrity and sharing.

In January 2019, the Minister of Public Safety and Emergency Preparedness released a public response accepting all 13 recommendations made by both the Civilian Review and Complaints Commission for the RCMP (CRCC) and the Fraser Report stemming from an examination of harassment within the RCMP. The Department will work with the RCMP on legislative amendments to the *RCMP Act* to make the recommended governance changes permanent, and to externalize some or all of the RCMP's harassment resolution processes. This will include the establishment of an Interim Management Advisory Board for the RCMP to provide expert advice to the Commissioner on the administration and management of the RCMP.

Public Safety Canada will be working with key stakeholders to modernize and enhance the national strategy to combat online child sexual exploitation and establish a new national strategy to address human trafficking. Notably, the Department will support the establishment of a National Human Trafficking Hotline.

In coordination with the Canadian Border Services Agency (CBSA) and other departments, Public Safety Canada will continue to provide federal policy leadership to strengthen the integrity and the efficient management of the border. The Department will also continue to work with partners to implement a new Canada-U.S. preclearance regime, which will bolster trade, increase border security and enable faster travel, and will also seek additional opportunities to expand preclearance operations for travellers and cargo.

In 2019-20, Public Safety Canada will continue to work with other departments and stakeholders to implement the new federal framework that legalizes and regulates cannabis, to support the identification of gaps and of future elements of the cannabis framework (e.g., the production, distribution and sale of edibles). The Department will also continue to develop policy to ensure organized crime does not infiltrate the legalized system, and will support the legislative process for Bill C-93, to provide no cost expedited pardons for Canadians previously convicted of simple cannabis possession.

Public Safety will continue to provide federal policy leadership on drug-impaired driving, working with jurisdictions to implement contribution agreements aimed at building and enhancing law enforcement capacity to collect data on drug-impaired driving to inform evidence-based policy development and research initiatives. The Department will also continue to amplify and support public awareness efforts by key partners and PTs, and will launch a new Don't Drive High ad in collaboration with Health Canada.

Through ongoing collaboration with domestic and international law enforcement partners, the Department will seek to address the issue of illicit drugs, including opioids, namely through a national law enforcement strategy to address drugs and supply

reduction measures. The Department will also begin deploying newly developed de-stigmatization drug awareness training for officers. Furthermore, Canada will continue to engage in trilateral discussions with the U.S. and Mexico on emerging drug threats, including opioids, through the new North American Drug Dialogue (NADD).

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Community safety practices are strengthened	Percentage of stakeholders who reported consulting Public Safety research or policy documents to inform their decision-making	N/A ⁶	N/A	N/A	N/A	N/A ⁷
	Percentage of stakeholders reporting good or very good results of projects funded through Public Safety's Community Resilience Fund in line with project objectives	> 60% ⁸	March 31, 2020	N/A	N/A	N/A ⁹
Canadian	Crime Severity	74.5 (2015)	March 31,	70.1	71.7	72.9

⁶ This indicator is currently under review.

⁷ This is a new indicator as of 2018-19, so there is no previous data available to report.

⁸ The current target is an estimate informed by surveys conducted in the final year of the Kanishka Project research initiative (2015-16), where approximately 70% of users rated the quality and usefulness of research as good or very good. The Community Resilience Fund (CRF) is supporting a wider range of projects and stakeholders, with more complex needs. For this reason, the initial target is lower, though it may be adjusted once there is sufficient data available to establish a more precise baseline.

⁹ This is a new indicator as of 2018-19, so there is no previous data available to report.

communities are safe	Index		2020			
	Percentage of Canadians who think that crime in their neighbourhood has decreased	4% (2014)	March 31, 2020	N/A ¹⁰	N/A ¹¹	N/A ¹²
Crime is prevented and addressed in populations/communities most at-risk	Percentage of programs where participants experienced positive changes in risk and protective factors related to offending	75%	March 31, 2020	N/A	N/A	N/A ¹³
	Percentage of targeted at-risk populations that participate in public safety projects	75%	March 31, 2020	N/A	N/A	N/A ¹⁴
	Difference between police reported crime in First Nation communities	≤12,000 ¹⁵	March 31, 2020	12,912	12,335	12,031

¹⁰ The data for this indicator comes from the Statistics Canada General Social Survey on Victimization which only occurs every 5 years. Therefore no data is available for 2015-16.

¹¹ The data for this indicator comes from the Statistics Canada General Social Survey on Victimization which only occurs every 5 years. Therefore no data is available for 2016-17.

¹² The data for this indicator comes from the Statistics Canada General Social Survey on Victimization which only occurs every 5 years. Therefore no data is available for 2017-18.

¹³ This is a new indicator as of 2018-19, so there is no previous data available to report.

¹⁴ This is a new indicator as of 2018-19, so there is no previous data available to report.

¹⁵ This indicator shows how many additional criminal incidents are reported to police in First Nation communities in comparison to the rest of Canada, per 100,000 population. Based on previous trends, the department anticipates that there will be 12,000 or less police-reported crimes in First Nation communities than in the rest of Canada, per 100,000 population.

	and police reported crime in the rest of Canada					
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Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
343,083,282	343,083,282	364,146,367	383,734,939

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
299	292	292

Emergency Management

Description

Public Safety works to strengthen national emergency preparedness to help prevent, mitigate, prepare for, respond to and recover from all-hazards events. Public Safety provides resources and expertise to Canadian communities in support of emergency preparedness, disaster mitigation and recovery.

Planning highlights

Departmental Result:

- Canada can effectively mitigate, prepare for, respond to, and recover from all hazards events

Over the next five years, Public Safety Canada will lead federal, provincial and territorial (FPT) efforts to advance the new FPT Emergency Management Strategy for Canada (the Strategy). In 2019-20, FPT Senior Officials Responsible for Emergency Management will strive to develop an Action Plan to advance the priorities of the Strategy. In doing so, Public Safety Canada will focus on whole-of-society disaster prevention and mitigation activities by collaborating with FPT and municipal partners, Indigenous communities and other stakeholders.

Public Safety Canada will also continue to support enhanced whole-of-society collaboration and governance to strengthen resilience. As part of the implementation of the Strategy, the Department will facilitate the national roll-out of the Indigenous Emergency Management Inventory project which will allow Indigenous communities to formally share their perspective on the state of emergency management in their communities, and will seek to provide an assessment of their needs and priorities.

During the reporting period, Public Safety Canada will continue to assess the risk environment and improve mitigation measures for all-hazard events. The Department will, in partnership with Natural Resources Canada, continue to advance and make public flood mapping, in order to empower Canadians to mitigate their flood risk and help them better prepare for flooding events. Evidence-based information on risks across Canada will also be developed through the advancement of a National Risk Profile. This will help prioritize mitigation measures and identify capability improvements that keep pace with a changing risk environment. More broadly, Public Safety Canada will undertake work to produce a federal strategy which will consolidate risk assessments and aim to provide an integrated view of Canada's risk environment.

Public Safety Canada is committed to maintaining a comprehensive all-hazards approach to coordinate and integrate prevention and mitigation, preparedness, response and/or recovery functions to its programs. As such, the Department will cooperate with Infrastructure Canada to support the delivery of the Disaster Mitigation and Adaptation Fund (DMAF), which helps communities to better manage the risks of disasters triggered by natural hazards. It will also work with provinces and territories to improve financial

forecasting of the Disaster Financial Assistance Arrangements (DFAA) mechanism in order to efficiently administer the program and to ensure the transparency needed to strengthen partnerships.

Public Safety Canada will support enhanced disaster response capacity and foster the development of new capabilities. The Department will continue to collaborate with FPT and private sector partners to further improve the National Public Alerting System (NPAS), which issues public alerts through radio, television, email, text services to warn Canadians of imminent or unfolding hazards, to enhance FPT and municipal capabilities, and provide critical information to communities and citizens to support emergency preparedness and response. To strengthen emergency preparedness communications for emergency responders and public safety personnel, the Department will continue to advance, through a Temporary National Coordination Office (TNCO), a coordinated approach to a potential Public Safety Broadband Network (PSBN). A PSBN could provide the foundation for a dedicated, resilient and secure high-speed wireless data communication network that can be used by emergency responders and public safety personnel to communicate with each other in emergency situations and during day-to-day operations. The TNCO will work to develop recommendations on a potential PSBN, supported by research, analysis, and stakeholder engagement.

The Department's National Search and Rescue Secretariat will continue to develop a national strategic policy framework and strengthen the governance for Canada's search and rescue (SAR) community in collaboration with provinces and territories, Indigenous communities, municipalities, volunteers and other partners. This will further define the SAR community's roles and responsibilities, and help ensure that Canadian and Canadians communities are safe.

Public Safety Canada will also continue to strengthen search and rescue capacity through program initiatives such as Heavy Urban Search and Rescue (HUSAR), which aims to maintain and build the capabilities of the HUSAR Task Forces across Canada, as well as the Search and Rescue New Initiatives Fund, designed to enhance the effectiveness, efficiency and innovation of search and rescue activities in Canada.

In 2019-20, Public Safety Canada will launch the Action Plan on Post-Traumatic Stress Injuries (PTSI), in order to continue to support partnerships with key stakeholders, including the Canadian Institutes of Health Research and the Canadian Institute for Public Safety Research and Treatment. This will support public safety personnel affected by PTSI by building improved understanding of these types of injuries and investing in innovative supports, such as Internet-based therapy.

During the upcoming year, Public Safety Canada will continue to provide strategic-level response coordination and situational awareness on behalf of the Government of Canada through the Government Operations Centre (GOC). The Department will continue to foster a whole-of-government approach among the federal response community, and develop a new facility for the GOC.

In 2019-20, Public Safety Canada will advance whole-of-government emergency preparedness to ensure that the Government of Canada is ready to respond to all hazards that could affect the national interest, including fires, terrorist attacks, and influxes of irregular migrants. By coordinating the development of emergency management plans and delivering federal priority exercises—scenarios that simulate emergency events, in order to test plans—the Department will contribute to the improvement of the Government of Canada’s all-hazards emergency response readiness. This will help to keep Canadians safe through enhancing co-ordination of responses to national emergencies.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Canada can effectively mitigate, prepare for, respond to and recover from all-hazards events	Percentage of priorities for the National Exercise Program (emergency scenario simulations) that are addressed over a two-year period	80%	March 31, 2020	N/A	82% ¹⁶	100%
	Percentage of disaster events leading to requests for federal disaster assistance	25%	March 31, 2020	N/A	N/A	N/A ¹⁷
Canada can effectively mitigate,	Disaster Resilience Index	TBD ¹⁸	TBD	N/A	N/A	N/A

¹⁶ This is a new indicator as of 2016-17, so there is no previous data available to report.

¹⁷ This is a new indicator as of 2018-19, so there is no previous data available to report.

¹⁸ A target will be established for March 31, 2020 (equal to the finalized baseline). This will serve as an initial stage target and reflect inherent community resilience, at a high level, based on a national average value for the National Disaster Resilience Index and using baseline data sets from the 2011 and 2016 censuses in Canada.

prepare for, respond to and recover from all-hazards events	Percentage of stakeholders indicating that the Government Operations Centre (GOC) provided effective leadership and coordination for events affecting the national interest	80%	March 31, 2020	90%	86%	87%
	Percentage of stakeholders who found that the information, guidance, and decision support provided by the Government Operations Centre (GOC) increased the effectiveness of their response and recovery efforts	80%	March 31, 2020	88%	87%	90%

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
327,321,389	327,321,389	143,166,044	143,229,898

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
237	221	221

Financial, human resources and performance information for the Public Safety Canada's Program Inventory is available in the [GC InfoBase](#).ⁱ

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct 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

Public Safety will continue to strengthen its departmental culture by updating and continuing to implement its Values and Ethics Strategic Framework and Action Plan. Key initiatives include: analyzing the results of the Department's first psychological hazard assessment and implementing recommendations; updating the Diversity and Inclusion Action Plan; promoting awareness of amended recourse mechanisms following the implementation of Bill C-65; and raising awareness on disclosing wrongdoing and mitigating conflict of interest situations. These efforts support Public Safety's ongoing response to challenges identified in the Public Service Employee Survey (PSES) and other measurement tools.

As highlighted in the PSES, Public Safety Canada staff is experiencing considerable workload pressures and work-related stress. The Department continues to engage employees through various fora including taskforces, working groups and committees on staffing and efficiencies. Deputy Minister-led taskforces have been established to continue to engage employees in proposing concrete actions and implementing change. The efficiencies taskforce focuses on implementing initiatives which aim to improve decision making processes. The staffing taskforce is advancing efforts along three main pillars: recruitment, staffing and retention.

Furthermore, as part of the staffing task force, a working group was created to explore options for having an Ombudsman at Public Safety Canada. The working group has met with Ombuds from Canadian Heritage, Health Canada, Treasury Board of Canada

Secretariat and the University of Ottawa to seek advice for setting up an Ombuds Office at Public Safety Canada. In 2019-20, the working group intends to report back to the staffing task force on recommendations, and seek approval for establishing the role in the organization.

All these efforts align with the recommendations in the Clerk of the Privy Council's report on Safe Workspaces, the continuing priority on mental health and workplace well-being, as well as the Minister's efforts to eliminate harassment and sexual violence in the Public Safety portfolio.

Additionally, the Department will be piloting a project to build accessible, inclusive washrooms in the National Capital Region. The inclusive washrooms will display gender-neutral signage and door-less entry to maintain open and safe facilities for all employees and visitors. This project is driven by the needs of our employees and visitors to feel safe and welcome at Public Safety, regardless of their sex, gender identity, gender expression, needs and/or abilities.

All together, these initiatives will facilitate fulfillment of the Department's mandate by supporting a productive workplace, enhancing workplace well-being and encouraging a healthy, diverse, and inclusive organizational culture.

In the coming year, Public Safety Canada will also enhance its internal management processes. In 2018-19, the Department reviewed aspects of its governance structure and launched the Resource Management Committee (RMC). RMC will review the development, integration, and implementation of departmental processes, reports and plans for corporate resources; and guide the appropriate allocation of available resources to support departmental priorities. As a result of the RMC's oversight, it is expected that Real Property, Information Management (IM)/Information Technology (IT) and Human Resources (HR) initiatives, as well as major procurement activities are managed consistently, comply with government policy and legislation, and support the Department's strategic objectives and priorities.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
54,002,387	54,002,387	52,155,629	52,123,845

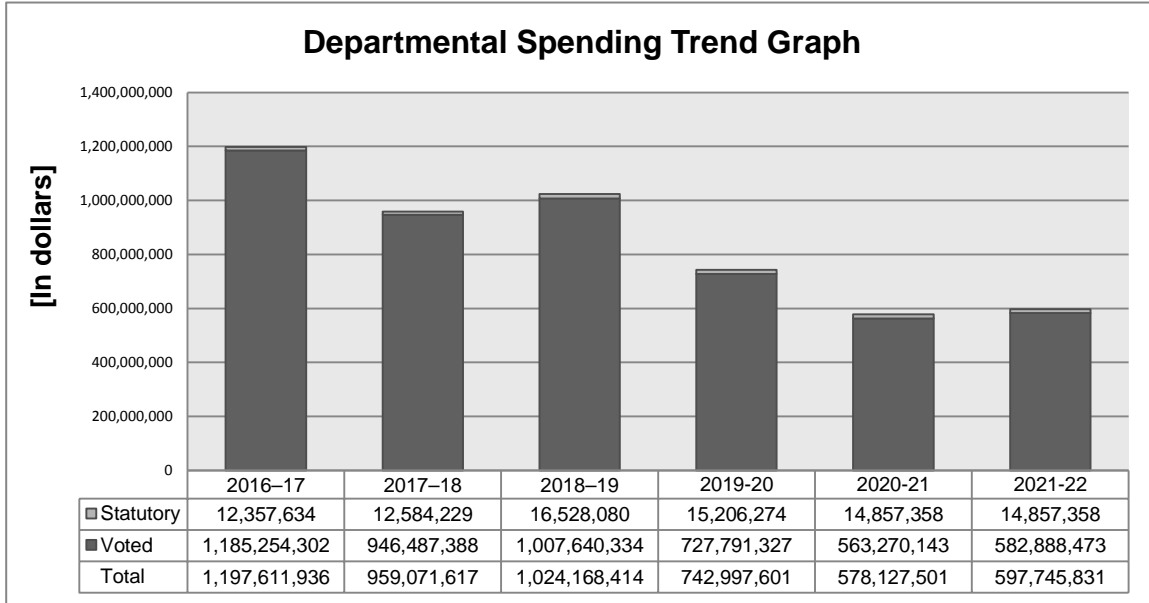
Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
438	434	434

Spending and human resources

Planned spending

Departmental spending trend graph



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

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
National Security	47,330,324	26,584,284	27,117,548	18,590,543	18,590,543	18,659,461	18,657,149
Community Safety	175,023,175	193,908,028	348,632,097	343,083,282	343,083,282	364,146,367	383,734,939
Emergency Management	922,575,019	680,843,474	576,209,903	327,321,389	327,321,389	143,166,044	143,229,898
Subtotal	1,144,928,518	901,335,786	951,959,548	688,995,214	688,995,214	525,971,872	545,621,986
Internal Services	52,683,418	57,735,831	72,208,866	54,002,387	54,002,387	52,155,629	52,123,845
Total	1,197,611,936	959,071,617	1,024,168,414	742,997,601	742,997,601	578,127,501	597,745,831

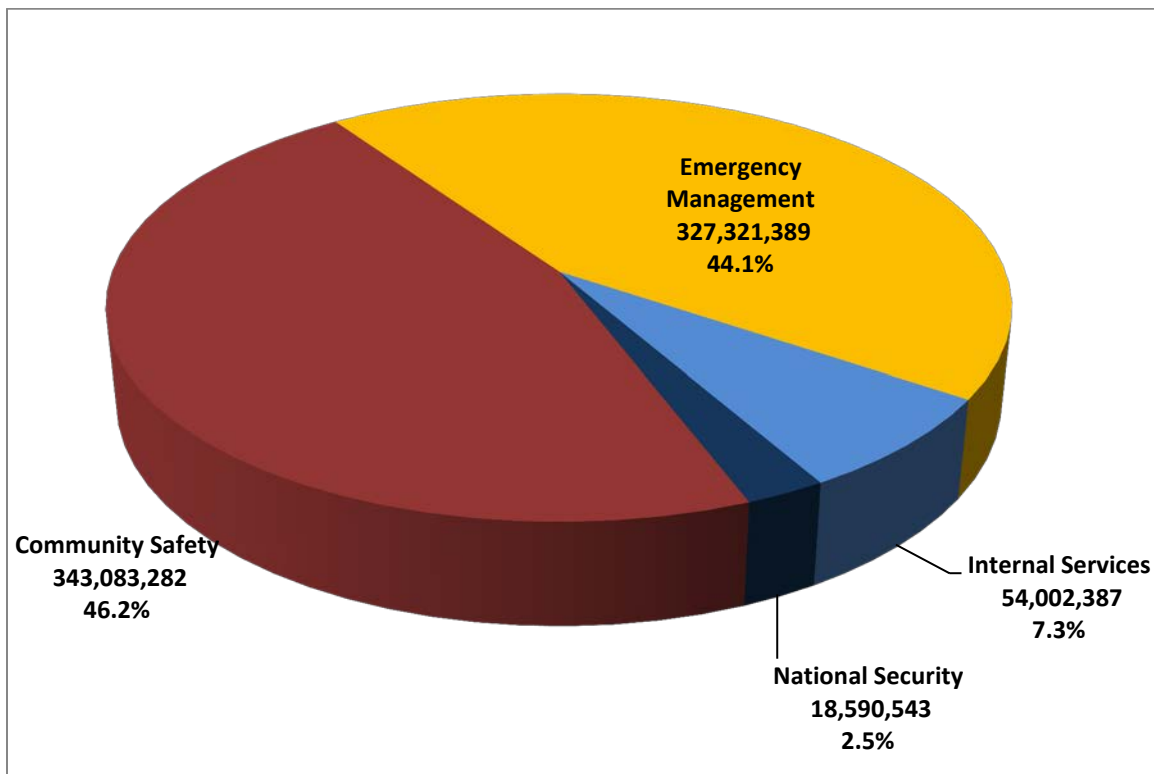
The 2019-20 Main Estimates are \$281.2 million (27%) lower than the 2018-19 Forecast Spending. The decrease is largely attributed to a decrease in funding for the Disaster Financial Assistance Arrangements program (\$286.5M) and the completion of the 2018 G7 Summit (\$71.3M) hosted by Canada. These decreases are mainly offset by an increase in the First Nations Policing Program (\$60.4M) resulting from increased program funding (\$10.1M) as well as from the timing of a transfer to the Royal Canadian Mounted Police in 2018-19 (\$50.3M). The decrease is further offset by a one-time grant to the Avalanche Canada Foundation (\$25.0M).

The decrease of \$164.9 million (22%) in planned spending from 2019-20 to 2020-21 is mainly a result of a reduction in funding levels for the DFAA program (\$98.4M), the completion of the National Disaster Mitigation Program (\$59.7M), and the one-time grant to the Avalanche Canada Foundation (\$25.0M) in 2019-20. The decreases are offset by an increase in funding in 2020-21 for the Initiative to take action against gun and gang violence (\$25.0M).

Public Safety Canada intends to review DFAA future funding levels and, if required, seek the appropriate level of funding to meet its obligations under the DFAA program.

Lastly, the increase of \$19.6 million (3%) in planned spending from 2020-21 to 2021-22 is mainly a result of an increase in funding for the initiative to take action against gun and gang violence (\$15.0M) and the First Nations Policing Program (\$4.6M).

The figure below displays the allocation of Public Safety Canada's planned spending by program for 2019-20.



Planned human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
National Security	192	206	205	162	163	163
Community Safety	258	264	275	299	292	292
Emergency Management	262	245	251	237	221	221
Subtotal	712	715	731	698	676	676
Internal Services	411	404	434	438	434	434
Total	1,123	1,119	1,165	1,136	1,110	1,110

In fiscal year 2018-19, Public Safety Canada’s forecast full-time equivalents (FTEs) for employees include the addition of FTEs related to new programs announced in Budget 2018 or received through Supplementary Estimates. These programs include the initiative to take action against gun and gang violence, infrastructure projects in Indigenous communities, enhancement of the National Security Framework, Critical Infrastructure Security program, and the Passenger Protect Program.

Overall, planned FTEs in 2019-20 will see a decrease of 29 FTEs (2.5%) from 1,165 forecast FTEs in 2018-19 to 1,136 in 2019-20. The decrease is mainly a result of the transfer of control and supervision of the Canadian Cyber Incident Response Centre to the Communications Security Establishment. The decrease is also attributed to sunsetting programs for which funding will end in 2018-19 such as the G7 Summit, Critical Infrastructure Security program, and the Passenger Protect Program.

In 2020-21, planned FTEs will further decrease by 26 FTEs from 1,136 in 2019-20 to 1,110 in 2020-21. This decrease is a result of sunsetting programs for which funding will end in 2019-20 such as the National Disaster Mitigation Program, Action Plan for Violence Against Aboriginal Women and Girls, and the Government Operations Centre Accommodations Project. In 2021-22, the FTEs will remain stable relative to 2020-21 figures.

Estimates by vote

Information on Public Safety Canada’s organizational appropriations is available in the [2019–20 Main Estimates](#).ⁱⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Public Safety Canada’s operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on [Public Safety Canada’s website](#).

Future-Oriented Condensed Statement of Operations
for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	1,171,001,475	829,754,833	(341,246,642)
Total revenues	2,700,000	2,700,000	0
Net cost of operations before government funding and transfers	1,168,301,475	827,054,833	(341,246,642)

The difference of \$341M in the expenses between 2018-19 and 2019-20 is mainly due to the fact that Public Safety Canada intends to review DFAA future funding levels and, if required, seek the appropriate level of funding to meet its obligations under the DFAA program.

Additional information

Corporate information

Organizational profile

Appropriate minister: The Honourable Ralph Goodale

Institutional head: Malcolm Brown

Ministerial portfolio: Public Safety

Enabling instruments:

[*Department of Public Safety and Emergency Preparedness Act*](#) (2005)

[*Emergency Management Act*](#) (2007)

Year of incorporation / commencement: 2003

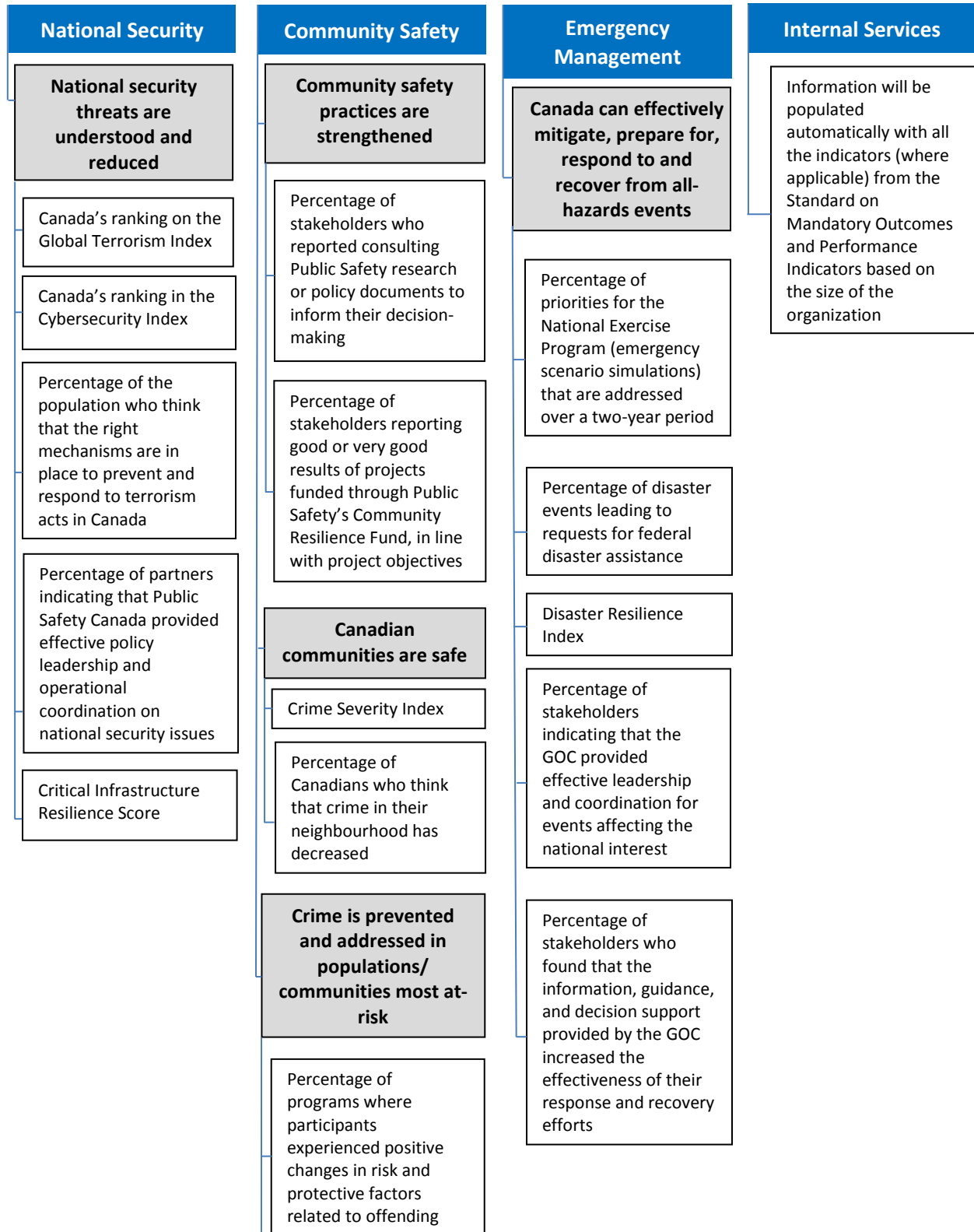
Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on [Public Safety Canada's website](#).

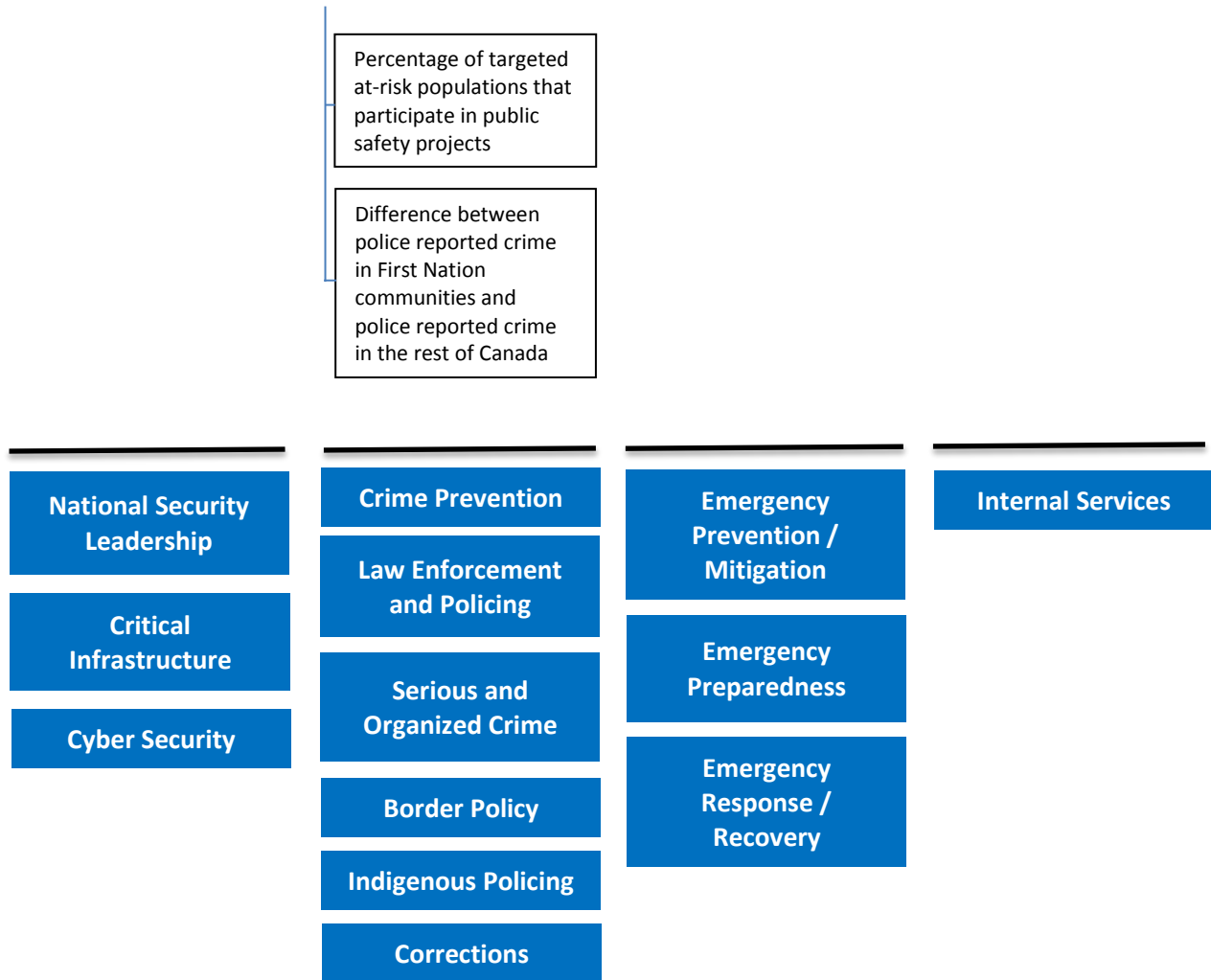
Reporting framework

The Public Safety Canada Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

DEPARTMENTAL RESULTS & INDICATORS



PROGRAM INVENTORY



Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to Public Safety Canada's Program Inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Supplementary information tables

The following supplementary information tables are available on Public Safety Canada's website:

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Details on transfer payment programs of \\$5 million or more](#)
- ▶ [Disclosure of transfer payment programs under \\$5 million](#)
- ▶ [Gender-based analysis plus](#)
- ▶ [Horizontal initiatives](#)
- ▶ [Planned results on workplace wellness and diversity](#)

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^{iv} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

General enquiries: 613-944-4875 or 1-800-830-3118

E-mail: enquiries.enquetes@ps.gc.ca

Media enquiries: 613-991-0657 or media@ps-sp.gc.ca

Cross Cultural Round Table on Security (CCRS): roundtable@ps-sp.gc.ca

National Crime Prevention Centre (NCPC): 1-800-830-3118 or prevention@ps-sp.gc.ca

National Office for Victims: 1-866-525-0554

Teletypewriter (TTY): 1-866-865-5667

Fax: 613-954-5186

Post: 269 Laurier Avenue West

Ottawa, Ontario, Canada

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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 an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change that the 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)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however,

evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

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

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

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

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 Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

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.

priority (priorité)

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

Program (programme)

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

Program 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.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#>
- ii. 2018-19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#>
- iv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>