

Office of the Commissioner of Lobbying of Canada

2017–18

Departmental Results Report

The Honourable Scott Brison, PC, MP
President of the Treasury Board

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Commissioner's message

I am pleased to table my first Departmental Results Report as Commissioner of Lobbying. I started my seven-year term as Commissioner on December 30, 2017 and I am appreciative of the support I received from the dedicated team of professionals who work in our Office. Most of the achievements in this report occurred under former Commissioner Karen E. Shepherd and I am excited to build upon them going forward.



In July 2018, the Office celebrated its tenth anniversary. This milestone was an opportunity to highlight our achievements and renew our commitment to work with stakeholders in order to enhance awareness and understanding of Canada's federal lobbying regime.

The Registry of Lobbyist is the primary tool for enabling transparency in lobbying. In 2017-18, there were more than 858,000 pageviews of search results from the registry. Lobbyists also filed a record of more than 23,000 monthly communication reports, of which 94% were on time. This is positive, as I believe that timely information is crucial to transparency.

On the outreach front, I am particularly proud of the signing of a Memorandum of Understanding with the Office of the Conflict of Interest and Ethics Commissioner on matters related to education and outreach.

With respect to compliance and enforcement, the Office completed 1,336 compliance verifications and closed 48 files last year. As of March 31, 2018, 45 files remain open in our caseload as we undertake a thorough review in order to streamline our investigation processes.

The lease for the Office's current location expires in May 2019 and we are preparing to move to a new location. This project will require resources identified in Budget 2018.

We have also been preparing for the pending legislative review of the Lobbying Act. We will be ready to meet with Parliament when this exercise begins.

I intend to focus on initiatives that offer value-for-money to Canadians and that will improve the effectiveness and efficiency of our operations. However, the fiscal constraints associated with our small organization cannot be overlooked. Our base budget has remained at \$4.5 million since the inception of the Office and allows very little flexibility to reallocate resources and plan for the long term. The Lobbyists Registration System is now 10 years old and important investments are required to ensure it remains current and up to date with rapidly evolving IT standards. I will explore opportunities and, where necessary, make funding requests to ensure that the registration system measures up to Canadians' needs.

The years ahead will be exciting for our team and it is with great enthusiasm that we take on these priorities. I thank the employees for their welcome as well as their high level of engagement and professionalism.

Nancy Bélanger
Commissioner of Lobbying

Results at a glance

What funds were used?

 **4,771,945**

2017–18 Actual spending

Who was involved?

 **28**

2017–18 Actual FTEs

Results Highlights

 There were more than 858,000 pageviews of search results from the Registry of Lobbyists in 2017–18.

The Office completed 1,336 compliance verifications and closed 48 files in 2017–18.

In March 2018, the Office signed a Memorandum of Understanding with the Office of the Conflict of Interest and Ethics Commissioner on matters related to education and outreach.

For more information on the Office’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

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

Raison d’être

The Commissioner of Lobbying of Canada is an Agent of Parliament. The Commissioner reports to the Senate and the House of Commons.

The Office of the Commissioner of Lobbying’s role is to regulate lobbyists. The Lobbying Act lets Canadians see who is lobbying at the federal level. This helps to increase transparency and the Lobbyists' Code of Conduct promotes ethical standards in lobbying.

The President of the Treasury Board tables the Office's Departmental Plan and Departmental Results Report in Parliament. Visit the [Office’s website](#)¹ for more information.

Mandate and role

The Commissioner of Lobbying is responsible for the administration of the Lobbying Act. The authority of the Commissioner is derived from the Act.

The mandate of the Commissioner is threefold:

- Establish and maintain the Registry of Lobbyists, which contains and makes public the information disclosed by lobbyists;
- Develop and implement educational programs to foster public awareness of the requirements of the Act; and
- Undertake administrative reviews and investigations to ensure compliance with the Act and the Lobbyists’ Code of Conduct.

Under the Act, the Commissioner of Lobbying has the authority to grant exemptions to former designated public office holders who are subject to a five-year prohibition on lobbying activities.

The Commissioner reports annually to Parliament on the administration of the Act and the Code. At the end of any investigation, unless it is ceased, the Commissioner is also required to submit a Report on Investigations to Parliament, to present her findings, conclusions, and the reasons for her conclusions.

For more general information about the department, see the “Supplementary information” section of this report.

Operating context and key risks

Operating context

Nancy Bélanger was appointed Commissioner of Lobbying on December 30, 2017 for a seven-year term following three six-month interim extensions to former Commissioner Karen E. Shepherd's term.

A statutory five-year review of the Lobbying Act is pending. The timing and extent of the review is determined and controlled by Parliament. The Office has been preparing for the review and will participate as required.

An unanticipated court action against the Office resulted in unplanned legal costs of almost \$300,000 in 2017–18. These additional costs have been paid through access to a special purpose allotment of \$400,000 for litigation. The special purpose allotment is available for fiscal years 2017–18 and 2018–19. It is not a permanent increase to the Office's budget.

The lease for the Office's current location expires in May 2019 and we are preparing to move to a new location. This project will require additional resources identified in Budget 2018.

Key risks

Risk	Mitigating strategy and effectiveness	Link to the organization's Core Responsibility
Information Technology Security	<p>This risk was identified as a result of an internal audit of the Lobbyists Registration System (LRS). A secure LRS is necessary to maintain confidence in the integrity of the Registry. A Corporate Security Plan was developed in response to the audit finding. This includes an IT Security Plan.</p> <p>The LRS application was migrated to the Office of the Privacy Commissioner of Canada (OPC) in 2015–16. The Office has since expanded the service agreement with the OPC to provide a protected environment for all of its IT infrastructure and systems, and to enable development that had been deferred due to budgetary constraints.</p>	Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making

Risk	Mitigating strategy and effectiveness	Link to the organization's Core Responsibility
Integrity and accessibility of the Lobbyists Registration System (LRS)	<p>It is important that information be posted in the Registry in accordance with the prescribed time limits. The Office is improving the integrity of the information in the Registry by educating lobbyists about the timelines for submitting monthly communication reports.</p> <p>The Office conducted a review of the application's source code. This identified essential development and maintenance tasks which helped prioritize improvements. Registration and search features are developed as resources allow to continue to improve the user experience.</p>	Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making
Lobbyists fail to comply with the Lobbying Act because they do not understand the requirements	<p>The Office continually improves compliance verification processes and has implemented a case management system.</p> <p>The Office takes a proactive approach to compliance by bringing together education, registration, investigation, policy and IT expertise. This helps to identify and implement more strategic compliance efforts.</p>	Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making

An audit of IT security risks identified that ongoing development of is necessary to maintain the security of the LRS in order to preserve confidence in the integrity of the information contained in the Registry. The selection of the Office of the Privacy Commissioner (OPC) as our new service provider to host the LRS in 2015–16 has provided a secure platform that is capable of hosting all the Office's IM/IT systems and supports development of the LRS.

The integrity of the Registry data and easy access by Canadians are paramount to ensuring the transparency of lobbying activities. The Office reviews and approves lobbyists' registrations and ensures that the Registry is available with minimum system interruptions. The migration of the LRS platform to the OPC enabled the OCL to begin to address essential development work that previously had to be deferred. This year, the Office completed plans for a major new release that will make the Registry of Lobbyists more mobile-friendly and improve its functionality. In October 2017, a new automated monthly communication verification system was added to the LRS.

Individuals, organizations and corporations may fail to register because they are not aware that the Lobbying Act applies to them. In 2017–18, the Office completed an evaluation of its outreach and education activities and has begun work on implementing the approved recommendations. That evaluation built on previous work that had set out the expected results for the Outreach and Education program, the program logic, and plans for monitoring and evaluation. The planned evaluation of the Registration and Client Services Directorate in

2018–19 will also look into how well the requirements of the Lobbying Act are communicated to lobbyists who are already registered.

An Audit and Evaluation Committee (AEC) was established in 2009 as an independent advisory committee to the Commissioner of Lobbying. The AEC provides objective advice and recommendations to the Commissioner regarding management, control and governance frameworks and processes. The AEC has four scheduled meetings each year with OCL management, and meets on other occasions as required.

Results: what we achieved

Core Responsibility

Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making

Description

The purpose of the Lobbying Act and the Lobbyists' Code of Conduct is to assure the Canadian public that lobbying is done transparently and with the highest ethical standards with a view to enhancing public confidence and trust in the integrity of government decision making. The mandate of the Commissioner of Lobbying is to establish and maintain the Registry of Lobbyists, develop and implement educational programs to foster awareness about the Act and the Code, and ensure compliance with the Act and the Code.

Results

2017–18 was a transition year as Nancy Bélanger was appointed Commissioner of Lobbying on December 30, 2017 following three interim six-month extensions to former Commissioner Karen E. Shepherd's term.

This past year, the Office continued to leverage technology to improve client service and increase transparency for Canadians. The Office completed plans for a major new release that will make the Registry of Lobbyists more mobile-friendly and improve its functionality. The Office also began a Web Renewal Process to modernize the website in order to make it more accessible and user-friendly by incorporating plain language and adapting it to mobile devices.

The Office completed 1,336 compliance verifications and closed 48 compliance and enforcement files in 2017–18. Compliance verifications consisted of:

- 1,112 monthly communication report verifications
- 86 compliance assessments to verify whether registrants who were advised of a breach have become compliant with the Act during the subsequent 12 months
- 94 compliance analyses to review and compare information in the Registry with other sources to verify that it is complete and accurate
- 44 advisory letters sent following media monitoring to verify the registration status of individuals, organizations, and corporations that may be lobbying

In October 2017, the Office added a new automated monthly communication verification system to the Lobbyists' Registration System. The new system increases the speed and efficiency of monthly communication reports verifications. This automated process has a mobile-friendly user interface which makes it easier and less time-consuming for federal officials being lobbied to contribute to transparency by ensuring lobbying activity is reported accurately.

The Office completed the evaluation of the Outreach and Education program and began to implement the approved recommendations to improve its outreach activities and to reduce non-compliance through an integrated approach to increase awareness. A Memorandum of Understanding with the Office of the Conflict of Interest and Ethics Commissioner on matters related to education and outreach was signed in March 2018. The first joint activities under the memorandum are a set of webinars planned for fall 2018.

A three-year strategic plan to set priorities for the Office was finalized in March 2018. The three-year plan identifies four key result areas that will guide the priorities going forward. Those are:

- a modern Lobbyists' Registration System
- enhanced outreach and communications to Canadians
- effective compliance and enforcement activities
- an exceptional workplace

Results achieved

Departmental result	Performance indicator	Target	Date to achieve target	2017–18 Actual result	2016–17 Actual result	2015–16 Actual result
Lobbyists register and report their lobbying activities in accordance with the Lobbying Act.	Total number of lobbyists active during the fiscal year	8,400	March 31, 2018	9,084	8,653	8,494
	Total registration activities during the fiscal year	22,000	March 31, 2018	35,075	33,045	20,857
Canadians access information about lobbying activities through the Registry of Lobbyists.	Total times Registry information is accessed during the fiscal year	700,000	March 31, 2018	858,469	806,925	739,075
Outreach and education lead to new registrations	Number of new registrations during the fiscal year	1,200	March 31, 2018	2,052	2,088	1,279
Lobbyists are aware of the requirement to file accurate monthly communication reports in a timely manner	Percentage of monthly communication reports that are accurate	90%	March 31, 2018	93%	93%	95%
	Percentage of monthly communication reports that are filed in a timely manner	90%	March 31, 2018	94%	94%	92%
Individuals, corporations and organizations engaged	Percentage of allegations of non-compliance that are assessed	100%	March 31, 2018	100%	100%	100%

Departmental result	Performance indicator	Target	Date to achieve target	2017–18 Actual result	2016–17 Actual result	2015–16 Actual result
in lobbying activity comply with the Lobbying Act and the Lobbyists' Code of Conduct	Percentage of individuals, corporations and organizations subject to compliance measures that remained in compliance or demonstrated improved compliance in the subsequent 12-month period	98%	March 31, 2018	100%	100%	100%
	Percentage of individuals, corporations and organizations subject to verification that are found to be compliant with the Act	90%	March 31, 2018	93%	97%	98%
Former designated public office holders who request exemptions to the five-year prohibition on lobbying receive timely decisions in order to facilitate compliance with the Lobbying Act	Percentage of exemption reviews for which the letter of intent is completed within 60 days	100%	March 31, 2018	100%	100%	93%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
3,061,393	3,061,393	3,405,975	3,266,387	204,994

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
22	22	0

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

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in pa department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Given the mandate of the OCL to develop and implement educational programs to foster public awareness of the requirements of the Lobbying Act, Communications Services are not included in Internal Services, but rather form part of the Outreach and Education program.

Results

In 2016–17, the OCL became one of only seven first-wave adopters of the new Policy on Results. 2017–18 was the first full year of reporting under the Departmental Results Framework and Program Inventory.

The Office continues to collaborate with counterparts in the offices of other Agents of Parliament. The Office has a service agreement with the Office of the Privacy Commissioner (OPC) with respect to hosting IT services. This agreement will continue following the Office's planned move in May 2019. An ongoing agreement with the Canadian Human Rights Commission provides the Office with necessary services for staffing actions, contracting, and pay management.

In 2017–18, the Office completed an evaluation to assess the effectiveness of its Outreach and Education program and identified a plan to implement the approved recommendations. An evaluation of the Registration and Client Services Directorate is planned for 2018–19.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
1,363,246	1,363,246	1,599,896	1,505,557	142,311

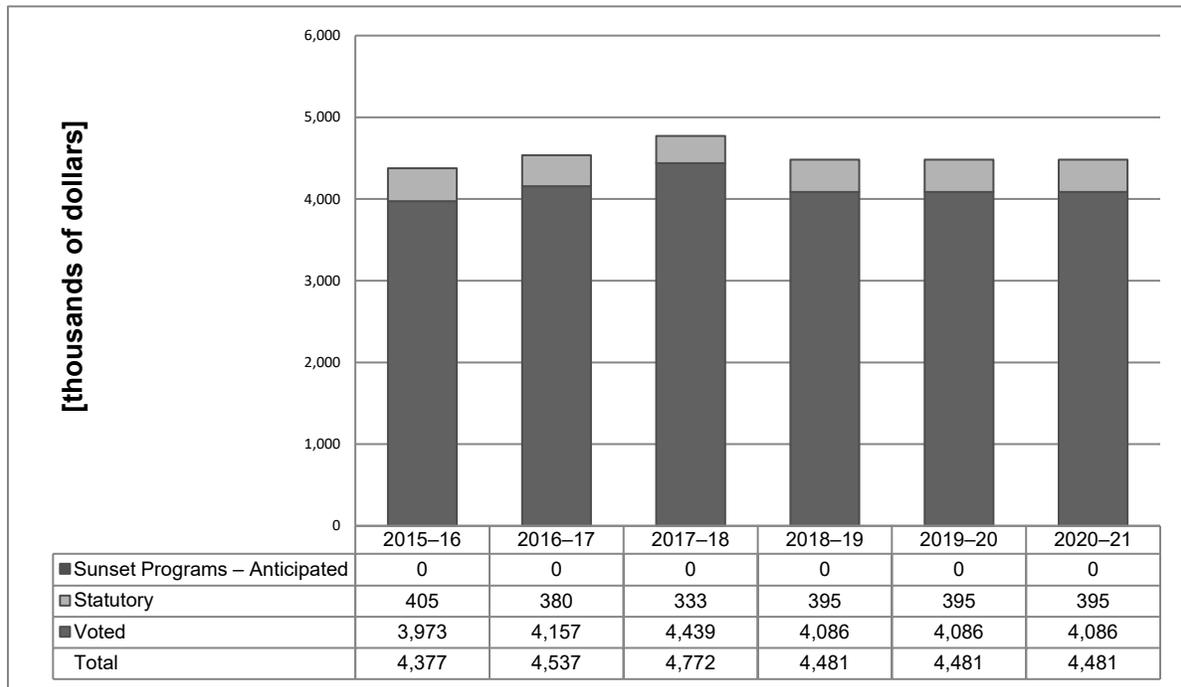
Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
6	6	0

Analysis of trends in spending and human resources

Actual expenditures

Organizational spending trend graph



The figure above illustrates the spending trend for the OCL from 2015–16 to 2020–21.

Actual spending for 2015–16, 2016–17, and 2017–18 corresponds to total expenditures as published in the Public Accounts of Canada. The 2018–19 and 2019–20 planned spending reflects the resources approved through the Main Estimates but does not include the one-time additional resources identified in Budget 2018 to fund the Office move in 2019. The planned spending 2020–21 reflects the currently approved resources.

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

Core Responsibility and Internal Services	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)
Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making	3,061,393	3,061,393	3,068,808	3,068,808	3,405,975	3,266,387	2,996,518	2,800,843
Subtotal	3,061,393	3,061,393	3,068,808	3,068,808	3,405,975	3,266,387	2,996,518	2,800,843
Internal Services	1,363,246	1,363,246	1,412,128	1,412,128	1,569,896	1,505,557	1,540,060	1,576,614
Total	4,424,639	4,424,639	4,480,936	4,480,936	4,975,871	4,771,945	4,536,578	4,377,457

Over the years, the Office’s reference levels (authorities) have remained stable. However, in December 2017, the Office received access to a special purpose allotment of \$400,000 for third party legal fees associated to legal challenges. The Office also received other adjustments made throughout the year mostly related to compensation for signed collective agreements (\$86K) and adjustments to Employee Benefits plan (\$65K). The special purpose allotment is available for fiscal years 2017–18 and 2018–19 but it is not a permanent increase to the Office’s budget.

The increase (\$347K) from the 2017–18 planned spending to the 2017–18 actual spending are due to unplanned legal costs (\$272K) due to a court action against the Office. Due to the unexpected court challenge and inherent funding pressures many projects were set aside to cash manage the potential shortfall. Once the funding was secured, OCL restarted the projects that had been set aside. In addition, during the Commissioner’s transition period key positions remained vacant. The increase in Internal Services (\$142K) during the last quarter of the fiscal year were investment in its IT infrastructure.

The 2018–19 planned spending does not include any extraordinary legal costs that may be covered through the special purpose allotment. The Office’s move in 2019 will require additional resources identified in Budget 2018. As such, planned spending for 2018–19 and 2019–20 reflects the approved resources which have remained constant.

Actual human resources

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

Core Responsibility and Internal Services	2015–16 Actual full-time equivalents	2016–17 Actual full-time equivalents	2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making	22	22	22	22	22	22
Subtotal	22	22	22	22	22	22
Internal Services	6	6	6	6	6	6
Total	28	28	28	28	28	28

The Office's staffing level has remained constant at 28 employees for the last few years. The human resources level for 2018–19 and 2019–20 reflects the approved resources which have remained constant.

Expenditures by vote

For information on the Office of the Commissioner of Lobbying's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017–2018](#).ⁱⁱⁱ

Government of Canada spending and activities

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

Financial statements and financial statements highlights

Financial statements

The Office of the Commissioner of Lobbying's financial statements (audited) for the year ended March 31, 2018, are available on the Office's [website](#).^{iv}

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2018 (dollars)

Financial information	2017–18 Planned results	2017–18 Actual results	2016–17 Actual results	Difference (2017–18 Actual results minus 2017–18 Planned results)	Difference (2017–18 Actual results minus 2016–17 Actual results)
Total expenses	5,028,544	5,168,889	5,177,353	179,890	(8,464)
Total revenues	-	-	-	-	-
Net cost of operations before government funding and transfers	5,028,544	5,168,889	5,177,353	179,890	(8,464)

In 2017–18 expenditures in professional and special services actual increased spending by \$101,601. Overall, there was a 0.2% increase in actual expenses from 2016–17 to 2017–18.

The Office's salaries and employee benefits actual spending decreased by \$194,968 and represented 59% of total expenditures. Professional and special services expenses represented 25% of total expenditures. The amortization of tangible capital assets, such as the Lobbyists Registration System, represented 4% of total expenditures. The remaining expenses are for accommodation and other expenses.

Condensed Statement of Financial Position (unaudited) as at March 31, 2018 (dollars)

Financial Information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net liabilities	997,047	802,110	194,937
Total net financial assets	825,938	534,001	291,937
Departmental net debt	171,109	268,109	(97,000)
Total non-financial assets	754,457	620,525	133,932
Departmental net financial position	583,348	352,416	230,932

The increase in total net liabilities is mainly attributable to an increase in Accounts payable and accrued liabilities even though there was a significant decrease in employee future benefits. The

increase in total net financial assets is mainly attributable to an increase in the Due from Consolidated Revenue Fund. The increase in total non-financial assets is due to an increase in tangible capital assets.

Supplementary information

Corporate information

Deputy Head: Nancy Bélanger

Enabling Instrument: [Lobbying Act, R.S.C., 1985, c. 44 \(4th Supp.\)](#)^v

Year of Incorporation: 2006

Other: The Office of the Commissioner of Lobbying supports the Commissioner of Lobbying, who is an independent Agent of Parliament. For administrative purposes, the President of the Treasury Board is responsible for tabling in Parliament the Office's Departmental Plan and Departmental Results Report.

Reporting framework

The Office of the Commissioner of Lobbying's Departmental Results Framework and Program Inventory of record for 2017–18 are shown below.

Core Responsibility: Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making

Program A: Registry of Lobbyists

Program B: Outreach and Education

Program C: Compliance and Enforcement
Internal Services

Supporting information on the Program Inventory

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

Supplementary information tables

The following supplementary information tables are available on the Office of the Commissioner of Lobbying's [website](#).^{vi}

- Departmental Sustainable Development Strategy
- Evaluations
- Internal audits
- Response to parliamentary committees and external audits

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](#).^{vii} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Fax: 613-957-3078

Email: QuestionsLobbying@ocl-cal.gc.ca

Website: <http://lobbycanada.gc.ca/>

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)

A Departmental Result represents the change or changes 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)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

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 approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (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. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiatives (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 reporting (production de rapports sur le rendement)

The process of communicating evidence based performance information. Performance reporting supports decision making, accountability and transparency.

plan (plan)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

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

priority (priorité)

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

Program (programme)

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

Program 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 Office of the Commissioner of Lobbying of Canada website, <https://lobbycanada.gc.ca/>
- ⁱⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- ⁱⁱⁱ Public Accounts of Canada 2017–18, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ^{iv} Office of the Commissioner of Lobbying of Canada – Financial Statements, https://lobbycanada.gc.ca/eic/site/012.nsf/eng/h_00114.html
- ^v Justice Canada – Lobbying Act, R.S.C., 1985, c. 44 (4th Supp.), <http://laws.justice.gc.ca/eng/acts/L-12.4/>
- ^{vi} Office of the Commissioner of Lobbying of Canada – Departmental Performance Reports, https://lobbycanada.gc.ca/eic/site/012.nsf/eng/h_00668.html
- ^{vii} Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>