

**Office of the Correctional  
Investigator**

**2022–23**

Departmental Plan

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The Honourable Marco E. L. Mendicino, P.C., M.P.  
Minister of Public Safety

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## From the Correctional Investigator

It is unfortunate that in 2021-22 this pandemic was still with us, continuing to make the work of my Office more challenging. Although early in the fiscal year we were able to briefly conduct in-person institutional visits, new variants and a rise in infection rates across the country once again posed travel and visiting restrictions on the manner in which we conduct independent prison oversight. We have learned much over the last two years and my Office is now looking to assess and plan for an in-depth renewal of our practices.



Over 2021-22, my Office underwent a Strategic Planning process to renew and re-think how we work to obtain the best outcomes for those we serve. We will pivot from an essentially complaint-driven investigative agency to a more proactive one. While we will continue to ensure secure and confidential access to our Office for incarcerated individuals through telephone, written correspondence, in-person visits and virtual interviews as necessary, we will also dedicate resources to conduct institutional visits under an inspection-type model, focussing on issues of systemic concern. Our systemic investigative work will also continue.

These challenging times have been difficult for our employees' well being. The strains placed on already stretched human resources, without in-person support of colleagues, and having direct contact with incarcerated people and the public in general has highlighted the need to address risks associated with business continuity and a healthy workplace. The increased burden of Corporate Reporting also continues to be a challenge for us as a micro agency. We will be looking at our structure to address pressure points and ensure that the well-being of our employees remains a priority.

We are recognizing that much of the work we do needs to be properly measured and a data strategy will be developed so that we can better report on the incredible work we do and the value we bring to ensure humane and fair treatment of federally incarcerated persons by the Correctional Service of Canada.

As we will soon enter the third year of a pandemic that has been a difficult time for us all, especially for those in congregate living situations, the work of an effective and independent Ombuds such as my Office is critical in ensuring that the respect for human rights in prisons is adhered to.

Ivan Zinger J.D., Ph.D.

Correctional Investigator of Canada

## Plans at a glance

The Office of the Correctional Investigator is a micro agency with one program and its resources are dedicated to meeting its operational/legislative requirements. The organization’s salary budget of \$3.98M is non-discretionary. The operating and maintenance budget reflected in the 2022-23 Main Estimates is \$898K. Of that amount, \$575K or 64% is earmarked annually for the following non-discretionary operational obligations: ATIP consultant, memoranda of understanding with Public Safety for the delivery of internal services; and, investigative mandated travel. Once these fixed costs are accounted for, the organization is left with an operating and maintenance budget of \$323K. This “discretionary” amount is required to, amongst other things: support the Office with equipment, contracting, training, supplies, printing and translation services.

Over the last two fiscal years, the Office has adjusted its spending to address pandemic management requirements. For 2022-23, the Office of the Correctional Investigator planning initiatives will continue to be revised depended on the continued challenges for operational travel and expert contractual workforce.

The Office of the Correctional Investigator’s involvement in a number of criminal justice priorities identified and advanced by the government include commitments to address the over-representation of Black and racialized individuals and Indigenous peoples in corrections. Moreover, the implementation of Structured Intervention Units (SIUs) and measures put in place to control and prevent the spread of COVID-19 in federal penitentiaries has revealed numerous problems related to restrictive forms of confinement.

Priorities in the reporting period are:

### **Investigate and resolve individual offender complaints**

Section 167 of the organization’s enabling legislation, the *Corrections and Conditional Release Act*<sup>1</sup> states that: “It is the function of the Correctional Investigator to conduct investigations into the problems of offenders related to decisions, recommendations, acts or omissions of the Commissioner or any person under the control and management of, or performing services for or on behalf of, the Commissioner that affect offenders either individually or as a group.” The Office of the Correctional Investigator will dedicate current resources to fulfill its legal mandate. It will oversee, lead and conduct investigations as required; individual complaints will continue to be prioritized and responded to; and, information as well as outcomes will be documented in the Office’s case management tool.

### **Identify and Resolve Systemic Issues of Concern**

The completion of national systemic investigations aims to resolve issues that cannot, because of their nature, reasonably be addressed through individual interventions. More importantly, it should help address long-standing concerns of offenders in relation to their incarceration and

safe reintegration in the community as law-abiding citizens. The Office of the Correctional Investigator will conduct systemic investigations related to its priorities and increase its focus on vulnerable groups, including Indigenous people, those with mental health issues, LGBTQ, Black individuals and people of colour. The Office will also address systemic issues by conducting more inspection style visits to institutions with a focus on specific areas of concern brought to its attention.

### **Review the Correctional Service of Canada’s Section 19 reviews and uses of force**

Section 19 of the *Corrections and Conditional Release Act* mandates the Office of the Correctional Investigator to review the Correctional Service of Canada’s assessment of cases where an inmate dies or suffers serious bodily injury. Moreover, the Office of the Correctional Investigator’s review and assessment of use of force incidents is in keeping with the recommendations of the Arbour Commission of Inquiry (1996), outlining improvements to use of force policy and practice. Results for Canadians will be achieved through positive outcomes for offenders as it relates to these reviews and analyses on an ongoing basis. In 2022-2023, the Office of the Correctional Investigator will mitigate a situation of scarce resources by introducing a triage process that allows us to focus resources on the most egregious cases.

### **Human rights obligations**

Section 4 (d) of the enabling legislation, the *Corrections and Conditional Release Act* provides a guiding principle, which states that “...offenders retain the rights of all members of society except those that are, as a consequence of the sentence, lawfully and necessarily removed or restricted”.

The Office of the Correctional Investigator ensures that this principle is respected, the human rights of prisoners are protected, and their prospects for social integration are increased, in compliance with relevant international standards and norms.

For more information on the Office of the Correctional Investigator’s plans, see the “Core responsibilities: planned results and resources, and key risks” section of this plan.

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

### **Independent Oversight of Federal Corrections**

#### **Description**

The Office of the Correctional Investigator conducts investigations of complaints directed to the Correctional Service of Canada by federally incarcerated individuals or supervised offenders in the community, and carries out systemic investigations of issues that affect large numbers of federal offenders. The Office of the Correctional Investigator reviews all Correctional Services of Canada investigations of deaths in custody and serious bodily injury cases to ensure Correctional Service of Canada compliance with law and policy. The Office also conducts reviews of all use of force incidents. The Office of the Correctional Investigator's investigative activities support a safe, lawful and humane federal correctional practice to ensure that federal correctional decisions and practices are in compliance with human rights, law, policy, and are fair.

#### **Planning highlights**

In 2022-23, as is the case every year, the investigative complement will be at the forefront of responding to issues and concerns that affect offenders and require resolution. Our expectation is that this involvement will result in positive outcomes for individual offenders as well as the correctional system writ large through the completion of systemic reviews and investigations.

The Office will also be implementing a three-year strategic plan to:

- 1) Adjust the organizational structure to improve effectiveness and resilience.
- 2) Improve the organizational capacity in planning and conducting systemic investigations and inspections.
- 3) Optimize information collection to better identify trends, the evolution of specific issues and to better report on our successes.
- 4) Strengthen the organization's position as employer of choice.

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

Among the priorities of the Office of the Correctional Investigator are the needs of unique populations whose vulnerabilities exist at the intersection of their incarcerated status and their gender (e.g., women), race/ethnicity (e.g., Indigenous individuals), age (e.g., aging/elderly), mental and physical health status (e.g., individuals with mental or physical health issues), among other characteristics. The Office will also continue its series of reviews examining Indigenous corrections. While the staggering overrepresentation of Indigenous peoples under federal custody keeps worsening, it is essential that as an oversight agency the Office's attention remains focussed on the problems faced by Indigenous people under federal supervision.



This year, given the 30-year anniversary of *Creating Choices*, the OCI has examined issues specific to women’s corrections, such as the operation of women’s minimum security units. The Office will continue to monitor progress on corrections-related issues that have an impact on vulnerable groups, such as the recommendations made in the final report of the *National Inquiry in the Missing and Murdered Indigenous Women and Girls* as well as that of the Truth and Reconciliation Commission. For 2022-2023, the Office will further monitor CSC’s response to our recent recommendations related to women’s corrections.

Given the impact of the COVID-19 pandemic on different forms of restrictive confinement, the Office will closely monitor the differentiated consequences of the situation on vulnerable populations.

### **United Nations’ (UN) 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals**

The upcoming 2022 to 2026 Federal Sustainable Development Strategy sets out the Government of Canada’s sustainable development goals and targets, and outlines the implementation strategies and short-term milestones for achieving them. While this upcoming strategy will become the fifth Federal Sustainable Development Strategy, it is the first to be developed under an amended *Federal Sustainable Development Act*, improving accountability through time-bound targets and milestones, as well as whole-of government participation across 99 federal organizations. It will also be the first strategy oriented toward the 17 Sustainable Development Goals (SDGs) of the [United Nations 2030 Agenda](#)<sup>ii</sup>, with a focus on their environmental dimensions. The Government of Canada has committed to accelerate progress on the 17 SDGs in Canada and contribute to their achievement internationally.

In line with the upcoming strategy, the Office of the Correctional Investigator has embarked on developing and reporting on a sustainable development strategy. Of the 17 SDG, the Office will be putting in place measures to:

- Reduce inequalities (SDG 10) through systemic investigations and providing data on the representation of, as well as discrepancies in outcomes for, diverse populations of federally sentenced people, in support of the government’s efforts to address systemic discrimination.
- Contribute to climate action (SDG 13) through its commitment to green procurement approach set in the Treasury Board’s [Greening Government Strategy](#)<sup>iii</sup>.

### **Experimentation**

As a micro agency with limited resources, the Office of the Correctional Investigator has not planned any experimentations for fiscal year 2022-23 due to capacity and operational pressures.

**Key risk(s)**

There are four ongoing operational risks. First, the Office’s mandate is national in scope and the sheer number and complexity of issues require flexibility and constant re-evaluation of priorities. The client base and network of stakeholders are dispersed in a large number of often geographically remote locations throughout Canada. Reaching out and meeting our client base continues to be a challenge as the pandemic unfolds. While the in person interviews are of higher value and impact, the Office of the Correctional Investigator has implemented virtual meetings to mitigate this risk during the pandemic travel limitations. Moreover, the Office is implementing inspection-type institutional visits in order to improve the efficiency of its interventions when in-person visits are feasible.

Secondly, the very nature of essential information exchanges between the Office of the Correctional Investigator, incarcerated individuals and the Correctional Service of Canada requires both secure and confidential means of communications. Remote work has generated serious challenges for the Office in order to maintain essential services. Investments in software and technology allowing secure and confidential means of communications as well as collaborative tools will be essential.

Thirdly, the resolution of complaints in an environment traditionally closed to public scrutiny requires that the Office not only be, but be seen to be independent of the Correctional Service of Canada, Public Safety, and the Minister. The Office is continuing to reviewing the corporate ties it has with some of these organizations with a view of strengthening its processes to support its independence.

Finally, there is a risk that that, as a small agency, the Office will not be able to meet all of its reporting obligations. Although efforts were made during the last fiscal year and an alternative reporting approach was proposed, a big reporting burden is still present for micro agencies such as the Office of the Correctional Investigator. The Office continues to participate in the Heads of Federal Agencies Steering Committee that aims to identify meaningful reductions in overall reporting obligations.

**Planned results for Independent Oversight of Federal Corrections**

The following table shows, for Independent Oversight of Federal Corrections, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
A safe, lawful and humane federal correctional practice	Percentage of recommendations made in relation to individual offender complaints that were addressed by the CSC	90%	March 31, 2023	89%	89%	82%
	Percentage of recommendations made in relation to the OCI's corporate priorities that were addressed by the CSC	100%	March 31, 2023	100%	100%	85%

The financial, human resources and performance information for the Office of the Correctional Investigator's program inventory is available on [GC InfoBase](#).<sup>iv</sup>

#### Planned budgetary spending for Independent Oversight of Federal Corrections

The following table shows, for Independent Oversight of Federal Corrections, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
4,437,408	4,577,806	4,437,408	4,437,408

Financial, human resources and performance information for Office of the Correctional Investigator's program inventory is available on [GC InfoBase](#).<sup>v</sup>

#### Planned human resources for Independent Oversight of Federal Corrections

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
32	32	32

Financial, human resources and performance information for Office of the Correctional Investigator's program inventory is available on [GC InfoBase](#).<sup>vi</sup>

## Internal services: planned results

### Description

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

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

### Planning highlights

The organization has several memoranda of understanding (MOUs) in place with service providers for basic internal services such as financial administration services; pay and compensation; contracting; staffing; and other human resources services. These MOUs include quality control, oversight, monitoring, and performance indicators. Over 50% of the planned spending amount identified as Internal Services, expenditures will be dedicated to goods and services to support the Core Responsibility: Independent Oversight of Federal Corrections and/or the organization as a whole, for example, consultant contracts and the MOUs.

The organization will continue to implement the five-year IM/IT plan that takes the Office from one that is mostly a paper-based system to one with a full digital office. Specifically, in the upcoming year, the organization will continue the implementation of its digital office project, as well as put efforts and investments toward office IT equipment to better support a hybrid work environment moving forward. OCI will also continue its work on securing external resource to for the redesign of its public-facing Internet website to improve information accessibility.

In addition to the ongoing human resources obligations in addressing the current pandemic environment, OCI is also looking into various wellbeing initiatives to support its staff and attract new talent.

### Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
1,040,874	1,144,452	1,040,874	1,040,874

### Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
6	6	6

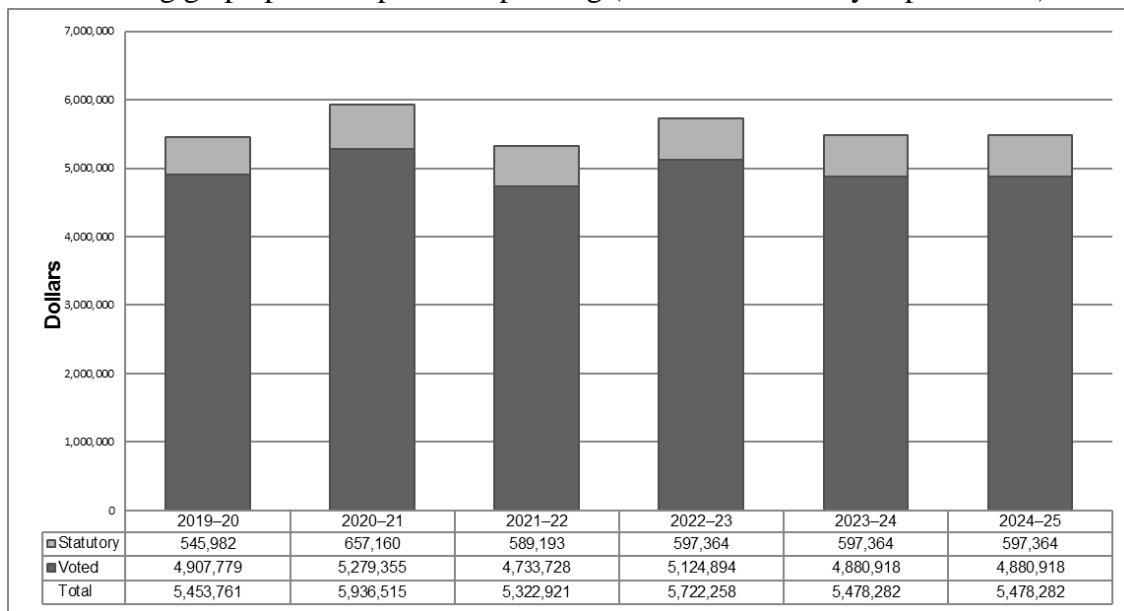
### Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

#### Planned spending

##### Departmental spending 2019–20 to 2024–25

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



2019–20 Departmental Plan

The 9% increase (totalling \$482,754) between 2019-20 and 2020-21 is attributable to negotiated salary adjustments and Phoenix overpayment recoveries, which has provided the Office with a small carry forward for 2021-22. Although, the Main Estimate allocation remains at \$5.5M, due to personnel turnover and COVID-19 challenges, the Office is forecasting a 5% carry forward (totally \$243,976) for 2021-22 increasing our available authorities for 2022-23 fiscal year.

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

The following table shows information on spending for each of the Office of the Correctional Investigator’s core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Independent Oversight of Federal Corrections	4,533,278	4,736,304	4,311,566	4,437,408	4,577,806	4,437,408	4,437,408
Internal services	907,680	1,091,172	1,011,355	1,040,874	1,144,258	1,040,874	1,040,874
<b>Total</b>	<b>5,440,958</b>	<b>5,827,476</b>	<b>5,322,921</b>	<b>5,478,282</b>	<b>5,722,258</b>	<b>5,478,282</b>	<b>5,478,282</b>

As explained in the above section, due to personnel turnover and COVID-19 limitations affecting operational travel and IM/IT investment projects, the Office of the Correctional Investigator is forecasting a 5% carry forward (totally \$243,976). The Office plans to spend the \$243,976 in fiscal 2022-23.

2022–23 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2022–23.

Core responsibilities and internal services	2022–23 gross planned spending	2022–23 planned revenues netted against spending	2022–23 planned net spending
Independent Oversight of Federal Corrections	4,577,806	0	4,577,806
Internal services	1,144,258	0	1,144,258
<b>Total</b>	<b>5,722,258</b>	<b>0</b>	<b>5,722,258</b>

## Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of Office of the Correctional Investigator’s core responsibilities and for its internal services for 2022–23 and the other relevant years.

### Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Independent Oversight of Federal Corrections	36	33	31	32	32	32
Internal services	5	5	5	6	6	6
<b>Total</b>	<b>41</b>	<b>38</b>	<b>36</b>	<b>38</b>	<b>38</b>	<b>38</b>

## Estimates by vote

Information on Office of the Correctional Investigator’s organizational appropriations is available in the [2022–23 Main Estimates](#).<sup>vii</sup>

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of Office of the Correctional Investigator’s operations for 2021–22 to 2022–23.

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

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on Office of the Correctional Investigator’s [website](#).<sup>viii</sup>

Future-oriented condensed statement of operations for the year ending  
March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	5,967,815	6,000,051	32,236
Total revenues	0	0	0
Net cost of operations before government funding and transfers	5,967,815	6,000,051	32,236

## Corporate information

### Organizational profile

**Appropriate minister(s):** The Honourable Marco E. L. Mendicino, P.C., M.P.

**Institutional head:** Ivan Zinger, J.D., Ph.D

**Ministerial portfolio:** Public Safety

**Enabling instrument(s):** *Corrections and Conditional Release Act*<sup>ix</sup>

**Year of incorporation / commencement:** 1973 pursuant to the *Inquiries Act*<sup>x</sup> and 1992 pursuant to the *Corrections and Conditional Release Act*.

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

Information on the Office of the Correctional Investigator's raison d'être, mandate and role is available on the agency's [website](#)<sup>xi</sup>.

### Operating context

Information on the operating context is available on the Office of the Correctional Investigator's [website](#)<sup>xii</sup>.

### Reporting framework

The Office of the Correctional Investigator's approved departmental results framework and program inventory for 2022–23 are as follows.



<b>DEPARTMENTAL RESULTS FRAMEWORK</b>	<b>CORE RESPONSIBILITY:</b> Independent Oversight of Federal Corrections		<b>INTERNAL SERVICES</b>
	<b>DEPARTMENTAL RESULT:</b> A safe, lawful and humane federal correctional practice.	<b>INDICATOR:</b> Percentage of recommendations made in relation to individual offender complaints that were addressed by the CSC. <b>INDICATOR:</b> Percentage of recommendations made in relation to the OCI's corporate priorities that were addressed by the CSC.	
<b>PROGRAM INVENTORY</b>	<b>PROGRAM:</b> Ombudsman for Federal Offenders		

## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the Office of the Correctional Investigator's program inventory is available on [GC InfoBase](#).<sup>xiii</sup>

## Supplementary information tables

Over the last fiscal years, the Office has demonstrated its commitment to GBA Plus through its investigative work on Uses of Force involving federally incarcerated Black, Indigenous, Peoples of Colour and other vulnerable populations including women and individuals with mental health concerns. The Office has also demonstrated its commitment to Green procurement through its compliance with its Public Safety contracting service provider green procurement strategy.

As the Office continues finalizes its Three-year Strategic Plan, GBA Plus initiative and commitments for upcoming years will be solidified and supplementary tables will be prepared for future Departmental Plan needs. Additionally, following the approval of the 2022 to 2026 Federal Sustainable Development Strategy, the Office will subsequently develop its sustainable strategy, including clearly established Green procurement measures.

The Office of the Correctional Investigator is committed to continuously contribute to the GBA Plus initiative and Green Procurement strategy.

## Federal tax expenditures

The Office of the Correctional Investigator’s Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#)<sup>xiv</sup>. This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

## Organizational contact information

### Mailing address

Office of the Correctional Investigator Canada  
PO Box+ 3421, Station D  
Ottawa, Ontario K1P 6L4  
Canada

**Telephone:** 1-877-885-8848

**Fax:** 613-990-0563

**Email:** [org@oci-bec.gc.ca](mailto:org@oci-bec.gc.ca)

**Website(s):** [www.oci-bec.gc.ca](http://www.oci-bec.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 document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

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

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

### **departmental result indicator (indicateur de résultat ministériel)**

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

### **departmental results framework (cadre ministériel des résultats)**

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

### **Departmental Results Report (rapport sur les résultats ministériels)**

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

### **experimentation (expérimentation)**

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something

new; experimentation involves a rigorous comparison of results. For example, introducing a new mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

**full-time equivalent (équivalent temps plein)**

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

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

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

For the purpose of the 2022-23 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: **building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.**

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

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

**program (programme)**

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

**program inventory (répertoire des programmes)**

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

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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

## Endnotes

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- i *Corrections and Conditional Release Act*, <https://laws-lois.justice.gc.ca/eng/acts/c-44.6/>
- ii Transforming our world: the 2030 Agenda for Sustainable Development, <https://sdgs.un.org/2030agenda>
- iii Greening Government Strategy: A Government of Canada Directive, <https://www.canada.ca/en/treasury-board-secretariat/services/innovation/greening-government/strategy.html>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
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