

Office of the  
Communications Security  
Establishment  
Commissioner

2015–16

**Report on Plans and Priorities**

---

The Honourable Jason Kenney, P.C., M.P.  
Minister of National Defence

© Her Majesty the Queen in Right of Canada, as represented by the  
Minister of Public Works and Government Services, 2015.

Catalogue No.: D-95-2/2015E  
ISSN 2292-521X

## Table of Contents

Commissioner’s Message .....	1
Section I: Organizational Expenditure Overview .....	3
Organizational Profile .....	3
Organizational Context.....	4
Planned Expenditures.....	10
Alignment of Spending With the Whole-of-Government Framework .....	12
Departmental Spending Trend.....	13
Estimates by Vote .....	13
Section II: Analysis of Program by Strategic Outcome .....	15
Strategic Outcome: The CSE performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.....	15
Program 1.1 Commissioner’s review program .....	15
Internal Services .....	16
Section III: Supplementary Information.....	19
Future-Oriented Statement of Operations .....	19
Supplementary Information Tables .....	20
Tax Expenditures and Evaluations .....	20
Section IV: Organizational Contact Information.....	21
Appendix: Definitions .....	23
Endnotes .....	25

---



## Commissioner's Message

It is my pleasure as Commissioner to present the *2015-16 Report on Plans and Priorities* of the Office of the Communications Security Establishment Commissioner.

Since 1996, the office has been reviewing the activities of the Communications Security Establishment (CSE), providing assurance to the Minister of National Defence, who is responsible for CSE, and through him to Parliament and to all Canadians, that CSE performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.

As I stated in my Annual Report, I am committed to reviewing the activities of CSE that present the greatest risks to compliance with the law and to privacy and making public as much information as possible on the reviews conducted, the observations and findings made, and the ensuing recommendations. An increased awareness of the office's *raison d'être*, responsibilities, and operations will provide Canadians with a greater appreciation of the Office's contribution to security and privacy as they concern the activities of CSE. The office will continue to increase its communications and outreach activities to improve public awareness of what it does and how it does it. Public trust in the effectiveness of the review of intelligence agencies must be maintained and strengthened.

The office succeeds by convincing CSE of the merits of its recommendations. The review process must be based on mutual respect, information sharing, openness and trust between my office and CSE. All opportunities to maintain and improve on the positive relationship that currently exist between the organizations will be pursued throughout the planning period.

The office has a team of highly skilled, qualified and trained staff working to ensure reviews and investigations are comprehensive, rigorous and timely. Dedicated and hard working professionals provide internal services in support of the review program and in compliance with the requirements of the central agencies. We will maintain our commitment to excellence in the coming year.

I am confident that by carrying out the plans set out in this report, I can provide Canadians with even greater assurance that CSE is complying with the law while having due regard for the privacy of Canadians.

The Honourable Jean-Pierre Plouffe  
Commissioner  
January 15, 2015



## Section I: Organizational Expenditure Overview

### Organizational Profile

**Appropriate Minister:** The Honourable Jason Kenney, P.C., M.P.  
Minister of National Defence

**Institutional Head:** The Honourable Jean-Pierre Plouffe - Commissioner

**Ministerial Portfolio:** National Defence

**Enabling Instrument(s):** *National Defence Act*<sup>i</sup>; *Inquiries Act*<sup>ii</sup>; *Security of Information Act*<sup>iii</sup>

**Year of Incorporation / Commencement:** 1996

**Other:** 2008 the Commissioner's office was granted its own appropriation.

## Organizational Context

### **Raison d'être**

The position of the Communications Security Establishment Commissioner was created to review the activities of the Communications Security Establishment (CSE) to determine whether it performs its duties and functions in accordance with the laws of Canada. This includes having due regard for the privacy of Canadians. The Commissioner's office exists to support the Commissioner in the effective discharge of his mandate.

### **Responsibilities**

The mandate of the Commissioner under the *National Defence Act* consists of three key functions:

273.63(2)

- a) to review the activities of the CSE to ensure they comply with the law;
- b) in response to a complaint, to undertake any investigation that the Commissioner considers necessary;
- c) to inform the Minister of National Defence and the Attorney General of Canada of any activity of the Communications Security Establishment that the Commissioner believes may not be in compliance with the law;

273.65(8)

to review and report to the Minister as to whether the activities carried out under a ministerial authorization are authorized;

273.63(3)

to submit an annual report to the Minister, for tabling in Parliament, on the Commissioner's activities and findings within 90 days after the end of each fiscal year;  
and

Under the Section 15 of the *Security of Information Act*:

to receive information from persons who are permanently bound to secrecy and who seek to defend the release of classified information about the Communications Security Establishment on the grounds that it is in the public interest.

## Strategic Outcome and Program Alignment Architecture

- 1. 1. Strategic Outcome:** The strategic outcome of the Office of the Communications Security Establishment Commissioner is that the CSE performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.

**1.1 Program:** The Communications Security Establishment Commissioner's review program

## Internal Services

### Organizational Priorities

#### Organizational Priorities

Priority	Type <sup>1</sup>	Strategic Outcome and Program
Improve the effectiveness and efficiency of the Commissioner's review program	Ongoing	<ul style="list-style-type: none"> <li>CSE operating in accordance with the law and with due regard for the privacy of Canadians</li> <li>Commissioner's review program</li> </ul>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>The Commissioner is charged with conducting an adequate amount of meaningful and effective review of the activities of CSE. In so doing, the Commissioner is able to inform the Minister, Parliament and ultimately all Canadians whether CSE is complying with the law and protecting the privacy of Canadians. Given the size of CSE, which continues to grow, and given the complexity of the technology CSE employs to protect Canada and Canadians (and new technologies and automated processes are being introduced on an ongoing basis), the effectiveness and efficiency of the Commissioner's review program is essential to the successful discharge of his mandate. The ability of the office to function at maximum capability and capacity will determine the effectiveness and efficiency of the Commissioner's review program. The office must ensure: that its knowledge</p>		

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

of CSE management and operations permits the identification of activities that are of greatest risk to compliance with the law and to protection of the privacy of Canadians; that the Commissioner's review program is current, complete and comprehensive; that the reviews conducted by the office are topical, professionally performed, completed on time, and accurately reported; and that the office's review officers are skilled practitioners, well trained, and equipped with the tools and techniques necessary for the performance of quality, comprehensive reviews.

Capacity is always a concern. Within the existing level of review resources, reviews must be strategically scheduled to address the areas of greatest risk to compliance with the law and privacy. The challenge for the Commissioner is to ensure that he has sufficient and appropriate skill sets to deliver on his mandate.

#### What are the plans for meeting this priority?

- To enhance an already effective working relationship with CSE. The office has no authority to enforce specific actions by CSE. Cooperation, collaboration and professional respect between the office and CSE is essential to my office for the conduct of rigorous review and for the formulation of meaningful recommendations for change, where needed, and essential to CSE for the timely and appropriate implementation of corrective action.
- To strengthen our practices for gathering and documenting our knowledge of the business of CSE. By maintaining and continually deepening our understanding of the activities, policies, operations and practices of CSE, the office will be able to improve its review planning and ensure its review activity focuses on the areas of highest potential risk to compliance and privacy.
- To attract, develop and retain a professional cadre of highly skilled, dedicated and motivated review officers. Work will continue to improve the tools and systems available to support the review activity. Opportunities for training/learning, development and mentoring will continue to be made available. When necessary, subject matter experts will be engaged to supplement in-house skill sets.
- To continue the ongoing assessment of the office's review capacity. The Commissioner must be able to perform sufficient review to provide the Minister the necessary assurance as to whether the activities of CSE, for which he is responsible, are in compliance with the law and have due regard for the privacy of Canadians. Should the Commissioner determine that he no longer has sufficient resources to provide that assurance, then the Commissioner will request the resources necessary to do so.
- To examine and explore opportunities for cooperation among review bodies. Information sharing among intelligence agencies at the national and international level requires at minimum some cooperation among the various review and oversight bodies.

Priority	Type <sup>2</sup>	Strategic Outcome and Program
Increase transparency and maintain public trust	Previously committed to	<ul style="list-style-type: none"> <li>• CSE operating in accordance with the law and with due regard for the privacy of Canadians</li> <li>• Commissioner's review program</li> </ul>
<b>Description</b>		
<p><b>Why is this priority?</b></p> <p>Transparency is important to maintain public trust. Greater transparency will help to dispel misconceptions on the part of the concerned public about what the office is and what it does. Misinformation or ignorance exists about the independence of the Commissioner, the effectiveness of the office review process and the influence of CSE on the reporting of results. The office, to the greatest extent possible within the confines of the security legislation, will work to better inform Canadians on reviews undertaken, conclusions reached and recommendations made.</p> <p><b>What are the plans for meeting this priority?</b></p> <ul style="list-style-type: none"> <li>• The Commissioner, to the greatest extent possible, will continue to disclose information on review and investigations, conclusions, and recommendations as well as follow-up on previous reports and recommendations, and press CSE to be more transparent.</li> <li>• In response to requests by journalists and academics for more information about the role and activities of the office, the office will continue its participation in conferences and meetings. This will afford the office with increased opportunities to explain more fully the mandate, roles and responsibilities and operations of the office.</li> <li>• The Commissioner's 2013-2014 Annual Report was significantly expanded to include as much information as possible on the mandate of the Commissioner, the office, the updates on CSE efforts to address previous recommendations, highlights of the classified reports submitted to the Minister in 2013-2014, activities related to other responsibilities of the Commissioner, activities of the office and the work plan. This heightened level of disclosure will continue in the Commissioner's 2014-2015 Annual Report.</li> </ul>		

2. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

- Comprehensive information concerning the mandate, role and responsibilities of the Commissioner as well as responses to frequently asked questions will continue to be disclosed on the office website<sup>iv</sup>.

## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Working relationship with CSE deteriorates	<p>Increase the office’s knowledge of CSE’s plans and priorities, and its new and ongoing operational activities (briefings, information sharing, participating in training provided by CSE on new technologies).</p> <p>Increase the CSE’s knowledge of the role and responsibilities of the Commissioner and the operations of the Commissioner’s review program.</p> <p>Perform meaningful, professional and timely reviews of activities that are of risk to compliance and privacy.</p> <p>Continue to issue balanced review reports that not only identify situations that require change but also recognize situations that have been positively addressed by CSE.</p>	<ul style="list-style-type: none"> <li>• The Communications Security Establishment performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.</li> <li>• Commissioner’s review program</li> </ul>
Inadequate Review capacity	Continually assess the review requirements necessary to provide the required assurance to the Minister with the	<ul style="list-style-type: none"> <li>• The Communications Security Establishment performs its duties and functions in accordance</li> </ul>

	<p>capacity of the office to deliver on these requirements; should the capacity be inadequate, request the additional resources required for the Commissioner to deliver on his mandate.</p> <p>Continue to update the three-year review work plan to ensure that areas of greatest risk of non-compliance with the law and of less than due regard for the privacy of Canadians are identified and incorporated into the plan.</p> <p>Strengthen and expand review skill sets through professional development and mentoring.</p> <p>Supplement, when required, the skill sets of the office by engaging on a part-time basis the services of technical and subject matter specialists.</p>	<p>with the laws of Canada and with due regard for the privacy of Canadians.</p> <ul style="list-style-type: none"> <li>• Commissioner’s review program</li> </ul>
<p>Public trust is lost in the effectiveness of the review activities of the office to ensure that CSE complies with the law and has due regard for the privacy of Canadians.</p>	<p>Increase the opportunities for greater transparency regarding what the office does:</p> <ul style="list-style-type: none"> <li>• More comprehensive annual report providing as much information as possible on reviews, recommendations and responses by CSE;</li> <li>• Participation in national and international conferences addressing issues of security and intelligence and privacy;</li> <li>• Greater engagement with media and academics on the role</li> </ul>	<ul style="list-style-type: none"> <li>• The Communications Security Establishment performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.</li> <li>• Commissioner’s review program</li> </ul>

	and responsibilities of the Commissioner and the operations of the Commissioner's review program.	
--	---	--

**Risk Narrative**

The success of the Commissioner's review program is fundamentally reliant on the relationship between the office and CSE. The relationship must be based on trust and mutual respect; it must be open and it must be professional. It must start at the top of both organizations and permeate through them both. When functioning, opportunities for improvement can be identified and change can be implemented to realize the benefits available. Without this positive relationship being in place, the review process will flounder and opportunities for positive change will be lost.

Cost sharing related to central agency initiatives and fiscal restraint measures are reducing the flexibility of the office's available funding. CSE, however, is growing and its activities are changing in response to its changing environment. The risk that the capacity of the office to conduct sufficient review to provide the necessary assurances to the Minister will be exceeded is a constant concern. An increase in funding, if required, would resolve the capacity issue and enable the Commissioner to continue to provide the necessary assurances to the Minister and to Canadians as to whether CSE is complying with the law and has due regard for the privacy of Canadians.

The success of the office and its credibility depend largely on the expertise, professionalism and competence of its employees. By strengthening and expanding the existing review skill sets through professional development and mentoring and by engaging on a part-time basis the services of technical and subject matter specialists, the office will continue to be able to provide high quality, rigorous and comprehensive review reports to CSE.

**Planned Expenditures**

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
2,031,067	2,031,067	2,121,067	2,121,067

Human Resources (Full-Time Equivalents [FTEs])

2015-16	2016-17	2017-18
11.5	11.5	11.5

## Budgetary Planning Summary for Strategic Outcome and Program (dollars)

Strategic Outcome, Program and Internal Services	2012-13 Expenditures	2013-14 Expenditures	2014-15 Forecast Spending	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
Strategic Outcome 1: The CSE performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.							
<b>Commissioner's Review Program</b>	1,662,369	1,322,494	1,571,802	1,549,695	1,549,695	1,616,295	1,616,295
<b>Internal Services</b>	623,250	620,626	495,683	481,372	481,372	504,772	504,772
<b>Total</b>	2,285,719	1,943,120	2,067,485	2,031,067	2,031,067	2,121,067	2,121,067

- The 2012-13 total expenditures are higher than the forecast, main estimate and planned spending of the other years because it includes the cost of the security retrofit and expansion of the overall office space.
- In 2013-14, \$100,000 could not be spent from the allotment; these funds were set aside as a frozen allotment to partially cover the costs of funds advanced in 2012-2013 for construction.
- The forecast spending in 2014-15, the main estimates in 2015-16, and the planned spending in 2015-16 are virtually the same.
- The planned spending in 2016-17 and in 2017-18 is the same as 2015-16 with the exception that the funds dedicated to repayment of reprofiling costs, now fully repaid, are once again available to the office.

## Alignment of Spending With the Whole-of-Government Framework

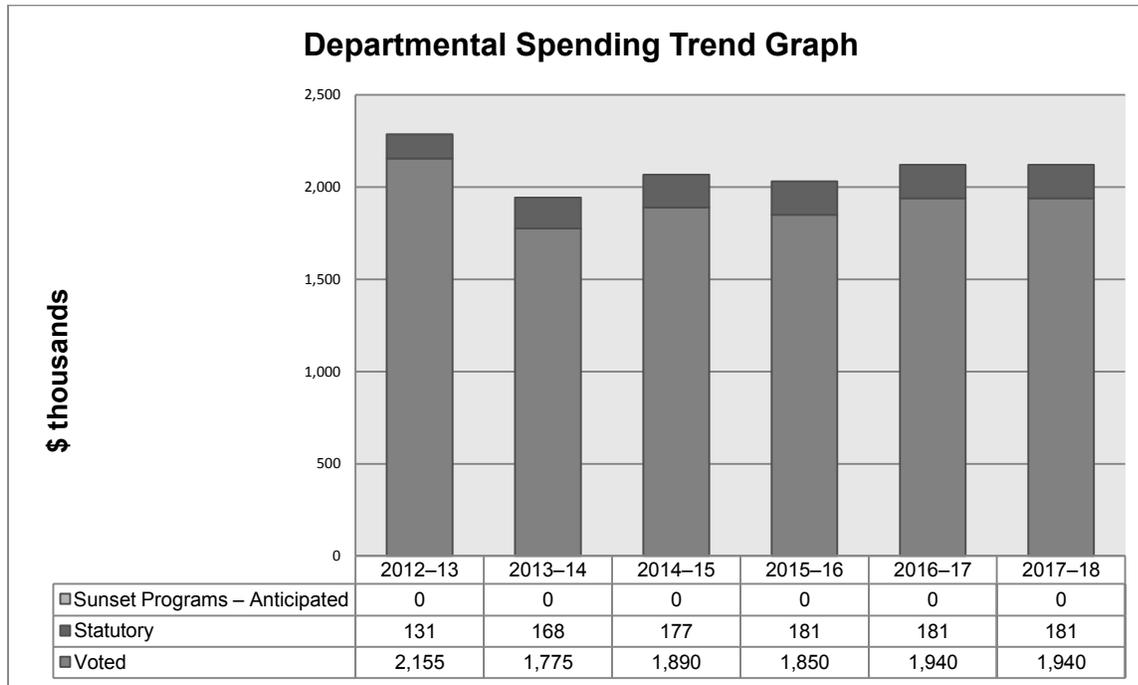
Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework<sup>v</sup>  
(dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
The Communications Security Establishment performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.	Commissioner's Review Program	Social Affairs	A safe and secure Canada	1,549,695

### Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	0
Social affairs	1,549,695
International affairs	0
Government affairs	0

## Departmental Spending Trend



The spending is for the most part consistent over time. The increased level of expenditures in 2012-13 resulted from payment of the final costs related to the security retro-fit and expansion of the office space. The decrease in spending in 2013-14 resulted from the late delivery of capital assets that were only received in 2014-15 and could only be paid in 2014-15. As well, the total authorities available for spending were reduced by \$100,000 as a result of a frozen allotment related to the partial repayment of funds advanced to cover the costs of the retrofit. The forecast spending in 2014-15 and the planned spending in 2015-16 are virtually the same. The planned spending for 2016-17 and 2017-18 are the same and only differ from 2015-16 because the reprofiling costs have been fully repaid and these monies, \$90,000 are now available for spending.

### Estimates by Vote

For information on Office of the Communication Security Establishment Commissioner's organizational appropriations, consult the *2015-16 Main Estimates* on the Treasury Board of Canada Secretariat website.<sup>vi</sup>



## Section II: Analysis of Program by Strategic Outcome

**Strategic Outcome:** The CSE performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.

### Performance Measurement

Performance Indicators	Targets	Date to Be Achieved
% of reviews completed within targeted time frames	80%	March 31, 2016
% of recommendations implemented	80%	March 31, 2016
% of negative findings addressed	80%	March 31, 2016

### Program 1.1 Commissioner's review program

**Description:** The review program includes research, monitoring, planning, the conduct of reviews and the reporting of results. In addition, it also includes consultations and communications with CSE officials, with other review bodies and other government officials, as required.

### Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,549,695	1,549,695	1,616,295	1,616,295

### Human Resources (Full-Time Equivalents [FTEs])

2015-16	2016-17	2017-18
8.5	8.5	8.5

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Reviews are completed within targeted time frames as established by the Commissioner	% of reviews completed within targeted time frames	80%	March 31, 2016

Recommendations resulting from the reviews conducted are accepted and implemented	% of recommendations implemented	80%	March 31, 2016
Negative findings addressed	% of negative findings addressed	80%	March 31, 2016

### **Planning Highlights**

In order to achieve the expected results, the office plans to undertake the following activities:

- continue to refine the risk analysis process to help focus review resources on CSE activities that pose the greatest risks to non-compliance and/or privacy;
- continue to redesign and refine the review program (review activities and approaches, methodologies, and tools) so that reviews are complete, accurate and timely;
- increase the opportunities for knowledge exchange between the office and CSE so that both parties have an understanding of the policies and practices of the other in order to enhance the effectiveness of the review program;
- strengthen review by adopting and integrating processes and procedures that support the oversight mandate;
- provide the necessary technical training to achieve and maintain the right competencies for a talented and proficient review group;
- share/learn best practices with/from counterparts in the national and international review community;
- increase involvement in conferences, seminars and other events that are themed around security, intelligence and privacy; and
- continue to expand its web-based information.

## **Internal Services**

### **Description**

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities 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.

## Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
481,372	481,372	504,772	504,772

## Human Resources (FTEs)

2015–16	2016–17	2017–18
3	3	3

**Planning Highlights**

In 2015-16, Internal Services will continue to support the Commissioner, the Executive Director and the review program across the full range of internal services. This support will include the following:

- focus on supporting the office's transformation efforts in response to government-wide initiatives addressing email, recordkeeping and web renewal;
- continue to expand and update the administrative policies and procedures manual to address all internal services provided;
- examine current practices related to succession planning and career development; and
- continue to enhance personnel, physical, and information security programs in order to protect information, assets, and services against compromise.



## Section III: Supplementary Information

### Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Office of the Communications Security Establishment Commissioner'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.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts 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, can be found on the Office of the Communications Security Establishment Commissioner's website<sup>vii</sup>.

#### Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	2,312,135	2,231,702	(80,433)
Total revenues	0	0	0
Net cost of operations	2,312,135	2,231,702	(80,433)

The decrease in planned expenses in 2015-16 is primarily due to a planned reduction in the cost of professional services of almost \$43,000, a reduction in amortization of approximately \$17,000 as a result of several assets being fully amortized in 2014-15, a decrease in the planned vacation pay of almost \$10,000 and a planned overall reduction of all other expenditures of slightly in excess of \$10,000.

## Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the Office of the Communications Security Establishment Commissioner’s website.

- ▶ Departmental Sustainable Development Strategy<sup>viii</sup>

## Tax Expenditures and Evaluations

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 annually in the *Tax Expenditures and Evaluations*<sup>ix</sup> publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

## Section IV: Organizational Contact Information

The Office of the Communications Security Establishment Commissioner can be reached at the following address:

Office of the Communications Security Establishment Commissioner  
P.O. Box 1984, Station "B"  
Ottawa ON K1P 5R5

The Office may also be reached:

Telephone: 613-992-3044  
Facsimile: 613-992-4096  
Email: [info@ocsec-bccst.gc.ca](mailto:info@ocsec-bccst.gc.ca)

For further information on the Office of the Communications Security Establishment Commissioner, its mandate and function, please visit the office's website.<sup>x</sup>



## Appendix: Definitions

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

**budgetary expenditures:** Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report:** Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

**full-time equivalent:** Is 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.

**Government of Canada outcomes:** A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

**Management, Resources and Results Structure:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**non-budgetary expenditures:** Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

**planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), 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 RPPs and DPRs.

**plans:** 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.

**priorities:** Plans or projects 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).

**program:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**Program Alignment Architecture:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**Report on Plans and Priorities:** Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

**results:** 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.

**Strategic Outcome:** A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

**sunset program:** 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:** 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.

**whole-of-government framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

## Endnotes

---

- i *National Defense Act*, <http://laws-lois.justice.gc.ca/eng/acts/N-5/>
- ii *Inquiries Act*, <http://laws-lois.justice.gc.ca/eng/acts/i-11/>
- iii *Security of Information Act*, <http://laws-lois.justice.gc.ca/eng/acts/O-5/>
- iv Office of the Communications Security Establishment Commissioner, [www.ocsec-bccst.gc.ca](http://www.ocsec-bccst.gc.ca)
- v Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- vi *2015–16 Main Estimates*, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>
- vii Future-oriented statement of operations, [http://www.ocsec-bccst.gc.ca/finance/fofs-epof\\_e.php](http://www.ocsec-bccst.gc.ca/finance/fofs-epof_e.php)
- viii Departmental Sustainable Development Strategy, [http://www.ocsec-bccst.gc.ca/publications\\_e.php](http://www.ocsec-bccst.gc.ca/publications_e.php)
- ix *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- x Office of the Communications Security Establishment Commissioner, [www.ocsec-bccst.gc.ca](http://www.ocsec-bccst.gc.ca)