

# Public Prosecution Service of Canada

2018–19

## **Departmental Results Report**

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The Honourable David Lametti, P.C., Q.C., M.P.  
Minister of Justice and Attorney General of Canada

**Public Prosecution Service of Canada**

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## Message from the Director of the Public Prosecution Service of Canada

I am pleased to present the 2018-19 Departmental Results Report for the Public Prosecution Service of Canada (PPSC). For the last time, the PPSC's report will include results for the Commissioner of Canada Elections (CCE), since the CCE was transferred back into Elections Canada as of April 1, 2019. We wish our friends and colleagues at the CCE well as they continue their important work in respect of protecting the integrity of our electoral process.



During the year, the PPSC has continued its efforts to provide management tools to its supervisors, and to encourage staff at all levels to contribute to a healthy workplace. To that end, the PPSC recently contracted with Health Canada to provide Healthy Workplace Services, a one stop shop for assistance with harassment and discrimination complaints, employee assistance and conflict resolution services. It is hoped that having such services at our disposal will help the PPSC improve its office culture and reduce workplace incidents of harassment, bullying and other unacceptable conduct.

As the PPSC had been facing a funding shortfall in 2018-19, it sought and received an additional \$4 million during the year, as well as ongoing additional funding that will allow the PPSC to maintain prosecution services at their current levels.

As in the past, the PPSC's main area of work has been drug prosecutions. As expected, the implementation of the *Cannabis Act* did not have a measurable impact on workloads, in part because simple drug possession prosecutions required minor effort, and in part because the work was replaced by prosecutions involving cannabis dispensaries or unlicensed sellers.

During the year, the PPSC has refined its approach to fentanyl prosecutions, and published instructions to prosecutors in respect of bail for persons struggling with opioid dependency, with a view to minimizing the potential for breaches of bail conditions, which too often lead to short periods of incarceration, and consequent higher risk of overdose on release. Obviously, while such policies are helpful, the PPSC will continue to work with other criminal justice and health partners to take actions that address the opioid crisis.

2018-19 brought with it unprecedented media attention to the PPSC, as a result of a few high-visibility prosecutions. Throughout, the PPSC's staff, at all levels, demonstrated great professionalism and resilience in dealing with increased scrutiny and in defending the independence of the prosecution function. I thank them, as always, for their efforts in contributing to the public safety of Canadians.

Kathleen Roussel  
Director of Public Prosecutions and  
Deputy Attorney General of Canada

## Results at a glance

### What funds were used?

\$ 196,768,325

Actual Spending

### Who was involved?



979

Actual FTEs

## Results Highlights



### Public Prosecution Service of Canada

- The PPSC worked on 64,203 prosecution files in 2018-19, including files dealing with offences under the Controlled Drugs and Substances Act, the Criminal Code, and a wide range of regulatory offences.
- In addition, the PPSC continued to provide legal advice to law enforcement agencies and investigative bodies on general matters relating to prosecutions and on particular investigations that may lead to prosecutions.
- The *Cannabis Act* came into force and a new remediation agreement regime for organizations accused of certain offences was introduced.

### Office of the Commissioner of Canada Elections

- Between April 1, 2018, and March 31, 2019, the OCCE received 478 new complaints and referrals and closed 1095 files relating to alleged offences under the Canada Elections Act.
- The OCCE laid charges against eight individuals and entered into eight compliance agreements in the 2018-2019 fiscal year.
- The OCCE also issued 164 caution and information letters.

In 2018-19, the PPSC focused on four corporate priorities aimed at evolving the organization through improving the workplace as well as tools and technologies: Grow Our Talent for the Future; Modernize the Legal Case Management System and Tools; Fostering a Healthy and Respectful Workplace; and Enhancing Communications and Opportunities for Employee Engagement.

### Grow Our Talent for the Future

Taking a strategic planning approach to identifying resourcing trends, the PPSC leveraged both the flexibilities of the New Direction in Staffing and its new branding strategy to enhance its outreach and innovative hiring practices.

The Diversity and Inclusion Committee is responsible for developing strategic priorities and providing leadership in areas such as women and career development, visible minorities, persons with disabilities, Indigenous people, and LGBTQ+. For example, the committee has been working on an action plan to address the underrepresentation of women in senior ranks within the PPSC.

The PPSC continued to make learning a fundamental part of every employee's responsibilities. In addition to administering the School for Prosecutors, the PPSC developed and implemented initiatives such as mentoring practices, linguistic duality initiatives, and the Federal Prosecution

Development Program (FPDP). Focussing on future skills such as collaboration, interdisciplinary practice, data literacy, project management, and technological savviness, while maintaining unparalleled legal knowledge and competencies, will ensure the PPSC has the capacity and the people needed for the future of the organization.

### **Modernize the Legal Case Management System and Tools**

The PPSC has continued to develop the legal case management system to assist in the effective management of prosecution files and timekeeping information. This technology system will serve as a foundation to support the PPSC’s digital future and workplace modernization. In 2018-19, the project team completed the development of migration strategies to transfer information from the existing case management system into the new system.

In addition, progress was made towards the implementation of the Government of Canada standard tool for managing electronic documents and records, GCDocs. This tool will serve as the PPSC’s main digital information repository as well as the main repository to hold case documents for the new Legal Case Management System (LCMS). Over the course of the year, the PPSC Information Management and Technology Team established a small project team to begin the development of the project. In 2019-20, the team will be onboarding the pilot group that will complete the testing of the product and client delivery approach.

### **Fostering a Healthy and Respectful Workplace**

In order to promote a healthy, inclusive and respectful workplace, the PPSC provided training options such as health-related talks and speaker series. In alignment with the PPSC Mental Health and Wellness Strategy, it also offered resources and tools on its website to share best practices and respond to employees’ needs. For example, the website offers learning road maps regarding the healthy and respectful workplace. The Mental Health and Wellness Steering Committee worked collaboratively with employees, management and bargaining agents to develop a Mental Health Strategy with the following areas of focus: organizational culture, psychological support and civility, wellness and respect. In addition, the PPSC established a working group mandated to review its Code of Conduct, placing a greater emphasis on the importance of people management and addressing civility and psychological health in workplace.

### **Enhancing Communications and Opportunities for Employee Engagement**

The PPSC implemented an organization-wide branding strategy, including developing a new, consistent look for various communications and recruitment products, and refreshing the content and look of the organization’s Internet site.

In 2018-19, the PPSC completed a review of the content on the organization’s intranet site, and worked to streamline its contents to better allow employees to find the information they need. It also updated internal communications vehicles to improve communication and employee

engagement, and developed its first departmental communications strategy to ensure a consistent and effective approach to communications across the PPSC.

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



## Results: what we achieved

### Core Responsibilities

#### Prosecution Services

##### Description

The PPSC<sup>1</sup> prosecutes criminal and regulatory offences under federal law in an independent, impartial and fair manner. It also provides prosecutorial legal advice to investigative agencies.

##### Results

In 2018-19, the PPSC continued to focus on improving its prosecution management practices, from the way files are assigned to how they are managed and tracked throughout the lifecycle of a prosecution. It also continued to identify and learn from best practices and recommendations developed by its partners, including provincial and national prosecution services.

The PPSC focused on finding ways to improve prosecution processes to find efficiencies and identify areas that need work. Stays of Proceedings that resulted from delays in bringing a case to trial (*R. v. Jordan*) are monitored and reported, and performance targets have been introduced and met. For example, the PPSC continued to distribute the Jordan Dates Tracking Report to the regions on a quarterly basis in order to provide information regarding active litigation files with Jordan deadline dates by court level. The report identifies the files that are at risk of going over the 18-month or 30-month presumptive ceiling set by the Supreme Court of Canada in *R. v. Jordan*.

The PPSC continued its efforts to strengthen relationships with investigative agencies through effective communication. At the regional level, the PPSC ensured that investigative agencies received important communications regarding specialized and operational topics, such as disclosure related to confidential informants. Development and implementation of tools for tracking information on confidential informants are also underway.

The PPSC also conducted a Survey of Investigative Agencies to obtain feedback on how clients view our performance and to obtain their level of satisfaction. Overall, the results of the survey show that the relationship between the PPSC and Investigative Agencies is strong and working well. A majority of respondents are satisfied with the support they received from the PPSC, as well the comprehensiveness and timeliness of legal advice. The PPSC training activities were reported to have been effective in building knowledge and helping respondents modify their practices. While a majority of respondents were unaware of the PPSC's service standards, when

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<sup>1</sup> Public Prosecution Service of Canada (PPSC) is its applied title, whereas the Office of the Director of Public Prosecutions (ODPP) is the PPSC's legal title.

asked how often the PPSC counsel met specific standards, over 80% reported these standard were regularly met. In addition, good progress has been made to address the concerns raised in the 2014 survey.

Furthermore, the PPSC worked with investigative agencies to develop training programs for investigators that provide operational support, so that investigators and prosecutors are able to address current and emerging trends in criminal and constitutional law, including those arising from the ongoing evolution of investigative tools and techniques. PPSC prosecutors also took part in training investigative agencies at various levels of expertise. For example, the PPSC worked directly with the Canadian Police College to conduct training and participate in course design.

The PPSC School for Prosecutors offered annual training designed to promote professional development relevant to the prosecution function. In addition to providing legal training that satisfies law society-imposed continuing professional development requirements, the School serves as an ongoing forum for participants to meet, network, develop mentoring relationships, and enhance their sense of identity as federal prosecutors. Last year, 170 lawyers received instruction at the School for Prosecutors' training events. In 2018-19, the school delivered its three core annual courses, as well as the Regulatory Law Training Conference. The School's 2018-19 training included: Prosecution Fundamentals, Advanced Issues for Prosecutors, and Written Advocacy.

The Regulatory Law Training Conference, an intensive two-day conference, covered a myriad of topics, such as prosecuting corporations and executives, mutual legal assistance in criminal matters, video testimony, the due diligence defence, negotiation skills, document-heavy prosecutions, immigration prosecutions, Aboriginal rights issues and sentencing, providing search warrant advice, advising investigative agencies and refreshers on *Jarvis*, *Nolet*, and *Jordan*.

### **Drug Prosecutions**

Drug prosecution files continue to represent the most significant portion of the PPSC's total caseload. Last year, the PPSC handled 48,746 prosecution files related to offences under the *Controlled Drugs and Substances Act* (CDSA). Of those, 23,838 files were new, and 24,888 were carried over from previous years. While high-complexity files represented only 2.68% of counsel's drug caseload in 2018-19, they took up 27.36% of the time dedicated to drug prosecutions. Offences involving drugs are very often revenue-generating crimes, and these types of cases continued to represent the majority of offences prosecuted by the PPSC leading to the forfeiture of proceeds of crime and of the property used to commit the crime ("offence-related property").

Addiction-driven crimes create diverse challenges for prosecutors when it comes to sentencing an accused. To attempt to address the addiction and to decrease the crimes committed, there are a number of Drug Treatment Courts (DTCs) located across Canada. These courts focus on the supervised treatment and rehabilitation of an offender. Prosecutors work with judges, defence counsel, treatment providers, and others to cooperatively but accountably deal with the issues raised by the conduct of offenders appearing before these courts.

In response to the ongoing opioid crisis in Canada, the PPSC issued a new Deskbook chapter addressing appropriate bail conditions to impose on individuals with a substance abuse disorder. The intention behind this guideline is to reduce the frequency of arrest of such individuals for minor breaches of conditions, and to reduce the risk of fatal overdoses resulting from reduced opioid tolerance after brief periods of pre-trial incarceration, while at the same time ensuring the safety of the public.

### **Anti-terrorism**

Since 2001, 56 individuals have been charged with terrorism offences in Canada. As of March 31, 2019, two individuals are awaiting trial for terrorism offences or proceeding through pre-trial motions. Warrants are outstanding for nine more individuals. In each regional office, prosecutors are assigned to support this work and receive support from senior counsel at Headquarters. They fulfill the PPSC's advisory or prosecution role in anti-terrorism matters, and assist with training for law enforcement officers. Beyond providing advice to the police, the PPSC decides whether to provide the Attorney General's consent for applications for recognizances with conditions and terrorism peace bonds and for the initiation of terrorism prosecutions. These decisions are the product of a review of the evidence by investigators and prosecutors, both in regional offices and at Headquarters. Such consent was granted in one prosecution last year.

### **Prosecutions in Canada's North**

The PPSC is responsible for the prosecution of all Criminal Code offences in the territories as well as offences under all other federal legislation, such as *the Controlled Drugs and Substances Act*, *Cannabis Act*, *the Youth Criminal Justice Act*, and *the Fisheries Act*. In Nunavut, the PPSC also prosecutes all offences under territorial legislation. In the Northwest Territories (NWT), the PPSC prosecutes most territorial offences. The PPSC does not prosecute territorial offences in Yukon.

The Territories have among the highest rates of violent crime in the country, particularly as it relates to sexual abuse (including historical sexual abuse cases) and domestic violence. A large proportion of offences in the North involves spousal violence. Each territory has specialized spousal abuse treatment court programs to address domestic violence through a comprehensive multidisciplinary treatment-based approach aimed at ensuring domestic violence offenders

receive therapy to eliminate or reduce recidivism. The PPSC has also been an active partner in the therapeutic court programs known as the Community Wellness Court. Wellness Court programs aim to reduce recidivism by providing support to chronic offenders by helping them deal with the addictions and/or mental health issues that contribute to their criminal behaviour.

There is also a high rate of homicide. As of March 31, 2019, the PPSC had before the courts a total of 33 active homicide prosecutions, six appeals, one file before the Mental Health Review Board and one with the Supreme Court of Canada.

### **Regulatory and Economic Prosecutions**

The PPSC provides prosecution services related to legislation protecting the environment and the safety, health, economic security, and general welfare of the public. In addition to fines and sentences of imprisonment, these cases can result in the imposition of measures designed to enhance public health and safety, improve the management and protection of environmental resources, or discourage financial and economic malfeasance. In 2018-19, the PPSC handled 4,813 files involving regulatory and economic offences, of which 2,224 were carried over from previous years.

## Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Timely and comprehensive legal advice is provided to investigative agencies. <sup>1</sup>	Percentage of respondents satisfied with the timeliness of legal advice.	Greater than or equal to 80%	March 2019	72%	Not available	Not available
	Percentage of respondents satisfied with the comprehensiveness of legal advice.	Greater than or equal to 65%	March 2019	80%	Not available	Not available
Federal prosecutions are completed in a timely manner. <sup>2</sup>	Number and percentage of cases that went to trial and resulted in a judicial stay of proceedings due to Crown delay. <sup>3</sup>	Less than 4%	March 2019	0.07%	Not available	Not available
	Number and percentage of cases that went to trial and resulted in the Crown directing a stay of proceedings due to Crown delay. <sup>3</sup>	Less than 4%	March 2019	0.05%	Not available	Not available
Through professionally conducted prosecution related-work, the ODPP contributes to the administration of justice.	Number and percentage of prosecutions that result in a determination on the merits of the evidence. <sup>4</sup>	Greater than or equal to 96%	March 2019	99.69%	Not available	Not available
	Number and nature of judicial stays for abuse of process based on the conduct of a federal prosecutor.	0	March 2019	0	0	0
	Number and nature of successful malicious prosecution lawsuits.	0	March 2019	0	0	0
	Number and nature of substantiated complaints made pursuant to the PPSC's Complaints Policy.	0	March 2019	0	0	0

<sup>1</sup>Level of satisfaction results taken from the 2018 PPSC Survey of Investigative Agencies Report.

<sup>2</sup>The percentage of stay of proceedings as a result of delays is determined by case and not by individual charges. If there are more than one stay of proceedings for a case, it is counted as one case being stayed. Stay of proceedings as a result of delays include both agent and in-houses cases.

<sup>3</sup>The results presented are based on data gathered from the regions and on information extracted from the PPSC's internal database. The figures are extracted from a live system and may be subject to revision from time to time, based on changes made to the data for any particular reporting period.

<sup>4</sup>The results presented are based on information extracted from the PPSC's internal database. The figures are extracted from a live system and may be subject to revision from time to time, based on changes made to the data for any particular reporting period.

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
158,765,559	163,374,486	170,434,779	166,639,518	3,265,032

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
878	824	(54)

Financial, human resources and performance information for the PPSC's Program Inventory is available in the [GC InfoBase<sup>1</sup>](#).

## **Electoral Compliance and Enforcement**

### **Description**

Compliance and enforcement activities under the *Canada Elections Act* contribute to the integrity of the electoral process.

### **Results**

In 2018-19, the OCCE continued to deliver on its core mandate of ensuring compliance with, and enforcement of, the *Canada Elections Act*. Due to the nature of this work and its foundation in complaints received from Canadians and referrals from Elections Canada, no formal targets can be established for the OCCE's electoral compliance and enforcement program. The number of informal and formal compliance and enforcement measures can vary greatly based on the complexity of individual files. However, in a year-over-year comparison, using publicly available information, the results for 2018-19 continue to indicate a higher number of compliance and enforcement actions than what was observed over the same period following the 41st general election.

The *Canada Elections Act* places strict limitations on disclosure of the details of the OCCE's investigative work. The outcome of the OCCE's investigations are usually only made public when formal compliance or enforcement actions have been taken by the Commissioner, such as the entering into of compliance agreements or the laying of charges.

On April 1, 2019, following the passage of Bill C-76, the OCCE was transferred back to the Office of the Chief Electoral Officer.

## Results achieved

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Compliance and enforcement activities under the Canada Elections Act contribute to the integrity of the electoral process.	Number and percentage of complaints resulting in compliance measures, broken down by type of measure.	80%	March 2019	Caution letters: 164 (91%) Compliance agreements: 8 (4.4%) (Total 180 or 100%)	Caution letters: 160 (95%) Compliance agreements: 5 (3%) (Total 169 or 100%)	Caution letters: 175 (93%) Compliance agreements: 10 (5%) (Total 188 or 100%)
	Number and percentage of complaints resulting in formal criminal enforcement measures.	80%	March 2019	Charges*:8 (4.4%) (Total 180 or 100%)	Charges*:4 (2%) (Total 169 or 100%)	Charges*:3 (2%) (Total 188 or 100%)

\*Represents the number of individuals charged

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
3,131,426	3,131,426	5,241,794	4,596,852	1,465,426

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
22	24	2

## 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 a 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 Management Services; Materiel Management Services; and Acquisition Management Services.

### Results

In 2018-19, the PPSC conducted an evaluation of the National Fine Recovery Program (NFRP), to examine the effectiveness and efficiency of the program, with particular focus on the impact that outsourcing the collection of fines. The results of the evaluation will be used by the PPSC to review and restructure the program.

The Internal Audit Division continued to deliver on its risk-based audit plan, as well as completing its mandatory external practice assessment. The division also conducted a follow-up review of management action plans addressing prior audit recommendations, resulting in the implementation of a number of action plans.

#### Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
19,584,756	22,084,756	25,605,733	25,531,955	3,447,199

#### Human resources (full-time equivalents)

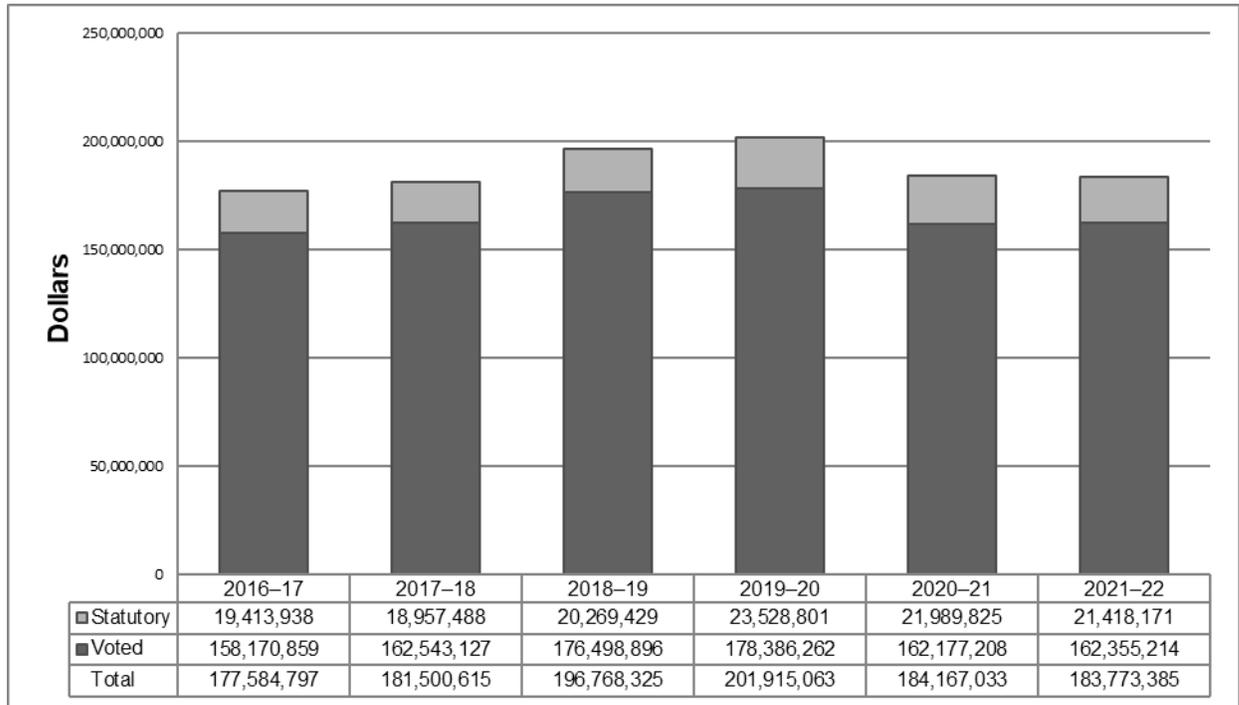
2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
126	131	5



## Analysis of trends in spending and human resources

### Actual expenditures

#### Departmental spending trend graph



Note: although the chart above demonstrates a reduction in the PPSC’s planned spending for 2020-21 and ongoing, program integrity funding was secured through Budget 2019. The planned spending will be updated in the 2020-21 Departmental Plan.

## Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Prosecution Services	158,765,559	163,374,486	171,140,150	157,568,231	170,434,779	166,639,518	155,525,200	153,805,141
Electoral Compliance and Enforcement	3,131,426	3,131,426	7,478,571 <sup>1</sup>	7,133,571 <sup>1</sup>	5,241,794	4,596,852	4,895,778	4,581,435
<b>Subtotal</b>	<b>161,896,985</b>	<b>166,505,912</b>	<b>178,618,721</b>	<b>164,701,802</b>	<b>175,676,573</b>	<b>171,236,370</b>	<b>160,420,978</b>	<b>158,386,576</b>
Internal Services	19,584,756	22,084,756	23,296,342	19,465,231	25,605,733	25,531,955	21,079,637	19,198,221
<b>Total</b>	<b>181,481,741</b>	<b>188,590,668</b>	<b>201,915,063</b>	<b>184,167,033<sup>2</sup></b>	<b>201,282,306</b>	<b>196,768,325</b>	<b>181,500,615</b>	<b>177,584,797</b>

<sup>1</sup>While the authorities and spending for electoral compliance and enforcement are reflected in the table above, with the coming into force of Bill C-76 the OCCE has moved to the Office of the Chief Electoral Officer. OCCE financial information continues to be included in certain PPSC reports until such a time as both funding and expenditures are transferred to Elections Canada, which is anticipated by the end of the 2019-20 fiscal year.

<sup>2</sup>Although the table above demonstrates a reduction in the PPSC's planned spending for 2020-21 and ongoing, program integrity funding was secured through Budget 2019. The planned spending will be updated in the 2020-21 Departmental Plan.

Note: The PPSC has the authority to recover amounts from other departments and agencies for the provision of advisory and prosecution services. The spending amounts presented in the table above are net of revenues.

The variances between the fiscal years are described below:

### Prosecution Services

- **2018-19 actual spending (\$166.6 million) against 2018-19 planned spending (\$163.4 million):** the increase in actual spending of \$3.2 million is mainly due to an increase in counsel fees (professional and special services) as well as lower revenues compared to last year, offset by unspent funding for the outsourcing of the collection of federal fines.
- **2018-19 authorities available (\$170.4 million) against 2018-19 authorities used (\$166.6 million):** the unused authorities of \$3.8 million are from an operating surplus of \$0.2 million and funds ineligible to spend (frozen allotments) of \$3.6 million.
- **2018-19 actual spending (\$166.6 million) against 2017-18 actual spending (\$155.5 million):** the variance of \$11.1 million is mainly due to higher salary costs following the

renegotiation of collective agreements, an increase in employee benefits plan expenditures and counsel fees as well as lower revenues compared to last year.

### Electoral Compliance and Enforcement

- **2018-19 actual spending (\$4.6 million) against 2018-19 planned spending (\$3.1 million):** the increase in actual spending of \$1.5 million is mainly due to an increase in professional and special services as well as an increase in salary costs for term and casual employees.
- **2018-19 authorities available (\$5.2 million) against 2018-19 authorities used (\$4.6 million):** the unused authorities of \$0.6 million are due to the timing differences in the staffing of indeterminate positions created for upholding the integrity of Canada Elections.

### Internal Services

- **2018-19 actual spending (\$25.5 million) against 2018-19 planned spending (\$22.1 million):** the increase in actual spending of \$3.4 million is mainly due to an increase in professional and special services, purchases of furniture, computers and software, an increase in salaries, offset by a decrease in anticipated facilities management projects expenditures due to scheduling delays.
- **2018-19 actual spending (\$25.5 million) against 2017-18 actual spending (\$21.1 million):** the increase in expenditures of \$4.4 million is mainly due to an increase in professional and special services, as well as facilities management projects.

## Actual human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Prosecution Services	844	855	878	824	858	858
Electoral Compliance and Enforcement	20	21	22	24	45	45
<b>Subtotal</b>	<b>864</b>	<b>877</b>	<b>900</b>	<b>848</b>	<b>903</b>	<b>903</b>
Internal Services	116	118	126	131	136	136
<b>Total</b>	<b>980</b>	<b>994</b>	<b>1,026</b>	<b>979</b>	<b>1,039</b>	<b>1,039</b>

### **Prosecution Services**

The decrease in actual full-time equivalents in 2018-19 is the result of timing differences in the staffing of vacant positions based on the availability of funding. The planned increase for future years represents the staffing of positions originally anticipated for 2018-19 combined with new full-time equivalents (FTEs) being added as part of Canada's efforts to hold corporations accountable for corporate misconduct and to maintain the PPSC program integrity.

### **Electoral Compliance and Enforcement**

The increase in FTEs corresponds to the need for additional personnel to support the upcoming election and for upholding the integrity of Canada Elections. As of April 1, 2019, OCCE transferred to Elections Canada, pursuant to section 401 of *An Act to amend the Canada Elections Act and other Acts*. The FTEs are no longer part of the PPSC as of this date.

### **Internal Services**

The increase in actual full-time equivalents in 2018-19 is the result of the repatriation of corporate services functions from Justice Canada to support Prosecution Services operations more effectively given the physical separation of offices and to meet requirements under departmental and central initiatives. The increase in FTEs for future years is in support of maintaining the PPSC program integrity.

### **Expenditures by vote**

For information on the PPSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).<sup>ii</sup>

### **Government of Canada spending and activities**

Information on the alignment of the PPSC's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).<sup>iii</sup>

### **Financial statements and financial statements highlights**

#### **Financial statements**

The PPSC's financial statements (unaudited) for the year ended March 31, 2019, are available on the [departmental website](#).

## Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019  
(dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	232,649,528	229,943,030	221,501,383	(2,706,498)	8,441,647
Total revenues	22,742,000	17,588,100	19,476,565	(5,153,900)	(1,888,465)
Net cost of operations before government funding and transfers	209,907,528	212,354,930	202,024,818	2,447,402	10,330,112

Note: Revenues do not include the revenue from the collection of fines, forfeitures and court costs as well as rent from residential housing which is non-responsible revenue (i.e. cannot be used to fund the PPSC's expenditures).

### Expenses by type

The total expenses in 2018-19 (\$229.9 million) have increased by \$8.4 million (or 3.8%) compared with the expenses in 2017-18 (\$221.5 million). The increase is mainly due to an increase in salary for retroactive payments for the current and previous years as a result of new collective agreements; it is offset by a decrease in amortization expenses due to the change in accounting policy on tangible asset capitalization thresholds.

During 2018-19, the PPSC had the following major categories of expenses:

- Salary expenses: \$145.3 million (or 63% of expenses);
- Professional services – counsel fees: \$46.2 million (or 20% of expenses);
- Accommodation: \$13.5 million (or 6% of expenses); and
- Other operating expenses: \$24.9 million (or 11% of expenses).

## Revenue by type

The total responsible revenues earned in 2018-19 (\$17.6 million) decreased by \$1.9 million (or 10%) compared with the revenues in 2017-18 (\$19.5 million). During 2018-19, the PPSC had the following revenue categories:

### Responsible Revenue

- Revenue earned from the provision of advisory and prosecution services to Other Government Departments and Agencies (OGDs): \$17.6 million (or 95% of revenue);

### Non-Responsible Revenue

- Rent from residential housing provided to employees: \$0.5 million (or 3% of revenue); and
- Collection of fines, forfeitures and court costs: \$0.4 million (or 2% of revenue).

Condensed Statement of Financial Position (unaudited) as of March 31, 2019  
(dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	40,096,942	41,420,594	(1,323,652)
Total net financial assets	26,891,424	27,864,073	(972,649)
Departmental net debt	13,205,518	13,556,521	(351,003)
Total non-financial assets	6,746,533	4,252,165	2,494,368
Departmental net financial position	(6,458,985)	(9,304,356)	2,846,371

## Assets by type

The PPSC's assets include amounts due from the consolidated revenue fund (CRF), accounts receivable and advances, and tangible capital assets:

### Net Financial Assets

- Amounts due from the CRF is the aggregate of all public money on deposit to the credit of the Receiver General for Canada, who is responsible for safeguarding the integrity of the CRF and issuing all payments out of the CRF for departments and agencies. The amount due from the CRF is the net amount between accounts payables remaining at the

end of the year and accounts receivable from OGDs, and it represents \$19.5 million (or 58% of assets).

- The accounts receivable amount of \$7.5 million (or 22% of assets) largely represents expenses to be recovered from OGDs for the provision of advisory and prosecution services and salary overpayments to be recovered.

### **Non-Financial Assets**

- Tangible capital assets total \$6.7 million (or 20% of assets) and largely fall in the categories of leasehold improvements as well as machinery and equipment.

### **Liabilities by type**

Liabilities include accounts payable and accrued liabilities, vacation pay and compensatory leave, and employee future benefits:

- Accounts payable and accrued liabilities represent accounts payable at year end in the amount of \$28.2 million (or 70% of liabilities).
- Employee future benefits represent the accumulated obligations of the PPSC at the end of the year and amount to \$5.2 million (or 13% of liabilities).
- Vacation pay and compensatory leave represent employees' accumulated vacation and compensatory leave and total \$6.7 million (or 17% of liabilities).



## Supplementary information

Corporate information

### **Organizational profile**

**Appropriate minister:** The Honourable David Lametti

**Institutional head:** Kathleen Roussel, Director of Public Prosecutions and Deputy Attorney General of Canada

**Ministerial portfolio:** Justice

**Enabling instruments:** [Director of Public Prosecutions Act](#),<sup>iv</sup> [Canada Elections Act](#)<sup>v</sup>

**Year of incorporation / commencement:** 2006

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

### **Raison d'être**

The Office of the Director of Public Prosecutions (ODPP) was created on December 12, 2006, with the coming into force of the Director of Public Prosecutions Act. The ODPP is an independent prosecution service mandated to prosecute offences that are under the jurisdiction of the Attorney General of Canada.

On October 1, 2014, pursuant to amendments to the *Canada Elections Act*, the Office of the Commissioner of Canada Elections (OCCE) was transferred from Elections Canada to the ODPP. The Commissioner of Canada Elections and the Director of Public Prosecutions exercised their statutory duties independently from each other while operating within the same organization. On April 1, 2019, following the passage of Bill C-76, the OCCE was transferred back to within the Office of the Chief Electoral Officer.

The ODPP has one program under its Departmental Results Framework (DRF), Federal Prosecutions Program, and is mandated to prosecute criminal and regulatory offences under federal law in an independent, impartial and fair manner. This includes:

- providing legal advice to police and federal investigative agencies and government departments on the criminal law implications of investigations and prosecutions;
- initiating and conducting federal prosecutions; and
- intervening in matters that raise questions of public interest that may affect the conduct of prosecutions or related investigations.

With respect to the OCCE, it provides that compliance and enforcement activities under the *Canada Elections Act* and *Referendum Act* are conducted by the OCCE in a fair, impartial, and independent manner. Activities related to this mandate include:

- the use of non-punitive and informal corrective measures in response to certain situations of non-compliance and of formal measures for others, such as compliance agreements, injunctions, and applications for the judicial deregistration of a registered party; and
- taking enforcement measures to respond to situations of non-compliance, including deciding which matters will be referred to the ODPP for possible prosecution and what charges will be recommended.

## Mandate and role

### Public Prosecution Service of Canada

The PPSC undertakes key duties on behalf of the Attorney General of Canada and all Canadians. These key duties, to be carried out in an objective and non-partisan manner, are:

- **The duty to act independently in making decisions related to criminal prosecutions** – This constitutional principle recognizes that decisions as to whether a prosecution should be initiated, continued or ceased, must be made solely in accordance with legal criteria related to whether there is evidence that indicates a reasonable prospect of conviction and an assessment of whether a prosecution best serves the public interest. Considerations of a partisan political nature are expressly excluded from the consideration of the public interest.
- **The duty to act independently in providing prosecution-related legal advice** – While prosecution-related advice to law enforcement and other federal investigative agencies will take into account an agency’s legal and policy setting, prosecutors cannot be drawn into an agency’s policy making and program administration such that their ability to provide impartial, accurate and effective legal advice is undermined.

### Areas of Prosecution

The PPSC prosecutes cases under federal statutes that are referred to it by the Royal Canadian Mounted Police (RCMP), other federal investigative agencies, and provincial and municipal police forces.

It is responsible for prosecuting all drug offences under the CDSA, regardless of whether a federal, provincial or municipal police agency lays the charges, except in Quebec and New Brunswick.<sup>2</sup> In the latter two provinces, the PPSC prosecutes only drug offences investigated by the RCMP.

In all provinces and territories, the PPSC prosecutes offences under federal statutes aimed at protecting the environment and natural resources as well as the country’s economic and social health (e.g., *Fisheries Act*; *Income Tax Act*; *Copyright Act*; *Canada Elections Act*; *Canadian Environmental Protection Act, 1999*; *Competition Act*; *Customs Act*; *Excise Act*; *Excise Tax Act*); and offences involving fraud, including capital market fraud and the corruption of foreign officials. In total, over 250 federal statutes contain offences that fall under the PPSC’s jurisdiction to prosecute; however, the PPSC regularly prosecutes offences under approximately 40 of those statutes.

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<sup>2</sup> In New Brunswick, the RCMP acts as the provincial police and also provides police services to some municipalities.

In the three territories, the PPSC prosecutes all *Criminal Code* offences as well as offences under all other federal legislation and, on behalf of the territorial governments of the Northwest Territories and Nunavut, certain territorial statutes. In the provinces, the PPSC has jurisdiction to prosecute certain *Criminal Code* offences, including those related to terrorism, criminal organizations, money laundering, and proceeds of crime. Under arrangements with the provinces, the PPSC may prosecute *Criminal Code* offences that are otherwise within provincial jurisdiction when the accused also faces more serious charges within federal jurisdiction.

The PPSC does not have authority to direct investigations. It responds to requests for prosecution-related advice from investigators. Such advice is crucial to ensuring that investigative techniques and procedures are consistent with evolving rules of evidence and with protections under the *Canadian Charter of Rights and Freedoms*. The advantage of early prosecutorial advice is that it reduces the risk that investigative decisions, such as those concerning methods of obtaining evidence, will detrimentally affect the constitutional rights of Canadians or the admissibility of evidence at trial.

### **Office of the Commissioner of Canada Elections**

The OCCE plays an important role in safeguarding Canadians’ trust in the democratic process. As an independent officer, the Commissioner of Canada Elections’ dual roles of ensuring compliance with, and enforcement of, the *Canada Elections Act* and the federal *Referendum Act*, are carried out with the aim of promoting the integrity of the electoral process.

The Commissioner is responsible for the investigation of offences and for the laying of charges under the *Canada Elections Act* and the *Referendum Act*. He also enters into compliance agreements with persons or entities that contravened the *Canada Elections Act*, and with amendments to that *Act* that were adopted in December 2018, has the power to issue notices of violations imposing an administrative monetary penalty or accept an undertaking with the person or entity. The Commissioner exercises this mandate in accordance with these acts, other relevant statutory authorities and constitutional law as well as applicable internal practices and policies.

For more general information about the department, see the “Supplementary information” section of this report. For more information on the department’s organizational mandate letter commitments, see the [Minister’s mandate letter](#).<sup>vi</sup>

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## Operating context and key risks

### Operating context

#### Public Prosecution Service of Canada

The PPSC is an organization with a precise mandate to prosecute offences within federal jurisdiction. To achieve that mandate, approximately one thousand professional staff provide prosecution services, and services in support of those prosecutions. The organization is mainly decentralized, with 11 regional offices responsible for the day-to-day operations of the PPSC, and a small internal services capacity at PPSC Headquarters. In addition, there are agents who provide prosecution services where it is impractical or otherwise not cost effective to establish a regional office or to have staff counsel retain files.

A number of factors affect the PPSC's ability to achieve its mandate and meet its prosecutorial obligations. For instance, the PPSC does not determine the number or types of cases referred to it for prosecution by the police and investigative agencies. Its workload is largely based on the decisions of these agencies regarding investigative priorities, tactics and resource allocations. In 2018-19, the PPSC's Senior Management continued to monitor the capacity levels of legal staff in order to ensure that their workload is efficiently aligned.

2018-19 saw a number of changes, both to how we do business and to the legal environment. Changes to laws, notably the coming into force of the *Cannabis Act*, required quick mobilization of resources in order to prepare for implementation challenges. In the Territories, similar challenges were met head on by staff, in respect of changes to Canada's impaired driving provisions. Likewise, remediation agreements, a new tool available to prosecutors for a designated list of offences, required that a framework be developed for assessing and managing them.

In December 2018, the PPSC had to react quickly and take concrete steps to comply with the Supreme Court's decision in *R. v. Boudreault*. In this decision, the Supreme Court invalidated the victim fine surcharge. The amount of the surcharge imposed was 30% of any fine imposed, or, where no fine was imposed, \$100 for every summary conviction count and \$200 for every indictable count. This surcharge did not take into account the offender's ability to pay and the Supreme Court determined the fine amounted to cruel and unusual punishment. The PPSC is reviewing the outstanding federal fines inventory to remove the victim fine surcharges ordered between October 24, 2013 and December 14, 2019.

While the PPSC does not control all of the levers of the criminal justice system to ensure the timely conclusion of a prosecution, the organization continued to work collaboratively with the

police, defence counsel and the Courts to identify and implement appropriate case management strategies within existing legislation.

### **Office of the Commissioner of Canada Elections**

As the independent officer responsible for ensuring compliance with, and enforcement of, the *Canada Elections Act*, the OCCE's primary focus in 2018-19 was preparations for the 43rd federal general election.

In support of these activities, the recruitment and retention of OCCE staff continued to be a key consideration throughout the fiscal year. This included the conversion of some positions held by determinate employees to indeterminate positions following an increase in the OCCE's appropriation. A second increase was also allocated to the office following the adoption of Bill C-76, to allow for the creation of new indeterminate positions to administer and support a new Administrative Monetary Penalties (AMPs) regime.

In addition to the AMPs regime and a series of new compliance and enforcement tools, the adoption of Bill C-76, in December 2018, also brought about the transfer of the OCCE to the Office of the Chief Electoral Officer (OCEO). This change, which came into effect on April 1, 2019, represented a significant undertaking for the OCCE at a critical time in the election preparation cycle. However, over the long term, the return of the OCCE to the OCEO will allow for a better framework for the sharing of information between the office and Elections Canada.

## Key risks

## Public Prosecution Service of Canada

Risks	Mitigating strategy and effectiveness	Link to the department's Core Responsibilities	Link to mandate letter commitments and any government-wide or departmental priorities
<p><b>Funding:</b> There is a risk that the PPSC's funding will be insufficient.</p>	<ul style="list-style-type: none"> <li>• The PPSC continues to monitor its business practices to ensure resources are managed in a cost effective manner through caseload and resource planning.</li> <li>• The PPSC has built flexibility within its budget management processes to allow for the reallocation of resources, if required.</li> <li>• Ongoing program integrity funding has been secured through an announcement in Budget 2019.</li> </ul>	Prosecution Services	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<p><b>Security of Information:</b> There is a risk that sensitive information pertaining to the PPSC's work could be inadvertently disclosed or lost.</p>	<ul style="list-style-type: none"> <li>• The PPSC continues to conduct security screenings at the appropriate level before the commencement of duties by all individuals who will have access to PPSC or government information.</li> <li>• The PPSC has taken all necessary measures to ensure that all employees and agents comply with the standards for the safeguarding, transport and transmittal of protected and classified information.</li> <li>• The PPSC continues the development of a comprehensive security awareness program and training materials that will include a focus on personnel security, IT and information security.</li> </ul>	Prosecution Services	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<p><b>Information Management (IM):</b> There is a risk that the PPSC IM operational requirements and obligations will not be met.</p>	<ul style="list-style-type: none"> <li>• The PPSC continues to develop a new IM program and service delivery model as well as national IM policies, procedures and directives.</li> <li>• A project to implement GCDOCS, has been established and funding was secured to move the project forward.</li> <li>• The development of the LCMS, the PPSC's new case management software, is well underway with anticipated initial launch scheduled for the 2020-21 fiscal year.</li> </ul>	Prosecution Services	<ul style="list-style-type: none"> <li>• N/A</li> </ul>

In 2018-2019, one of the key risks for the PPSC was funding; namely, there was a risk that the PPSC's funding would be insufficient. The PPSC instituted staffing controls in order to control spending via exception staffing committee approvals. It also monitored its practices to ensure resources were managed effectively and efficiently, and focused on process improvements and cost reduction measures. Moreover, the organization evaluated the PPSC's financial pressures on an ongoing basis and worked closely with investigative agencies to anticipate and plan for resource-intensive actions by police.

The second key risk for the PPSC was security of information; there was a risk that sensitive information pertaining to the PPSC's work could be inadvertently disclosed or lost. To mitigate this risk, the PPSC ensured that all personnel was security screened at the appropriate level and that legal agents complied with the terms of reference regarding the safeguarding of information. It also made sure that all employees applied on an ongoing basis the standards for the transport and transmittal of protected and classified information, i.e. the PPSC Standard for the Transport and Transmittal of Protected and Classified Information on Paper Format, and the PPSC Standard for the Transport and Transmittal of Protected and Classified Information on Portable Electronic Data Storage Devices.

The third PPSC's key risk was information management, namely, that the PPSC's IM operational requirements and obligations would not be met. The PPSC has undertaken a number of mitigation strategies. For example, the PPSC established a project and secured funding for the implementation of a digital information repository, GCDOCS. It also revised Records Disposition Authority and developed procedures for records disposition.

## Office of the Commissioner of Canada Elections

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
<p><b>Election Preparation</b></p> <p>There is a risk that misuse of social media and, more generally, new technologies will pose significant challenges for the OCCE during the 2019 general election</p>	<ul style="list-style-type: none"> <li>To mitigate this risk the OCCE is strengthening partnerships with other government organizations and agencies involved in these issues and opened dialogues with social media platforms.</li> </ul>	Compliance and Enforcement	N/A
<p><b>Legislative Changes</b></p> <p>There is a risk that, with the potential return of the OCCE to Elections Canada, there may be a reduction in the public awareness about the distinct and separate functions carried out independently by the Chief Electoral Officer and the Commissioner.</p>	<ul style="list-style-type: none"> <li>To mitigate this risk and reinforce its status as an independent officer, the OCCE continued operating in a physically separate location from Elections Canada.</li> <li>Furthermore, the OCCE developed distinct, corporate communications (corporate logo, social media, website) that are easily distinguishable from those of Elections Canada.</li> </ul>	Compliance and Enforcement	Ministerial mandate letter for the Minister of Democratic Institutions

The OCCE's risk management for 2018-19 continued to focus on factors arising out of its mandate to ensure compliance with, and enforcement of, the Canada Elections Act. A review of organizational requirements, including those risk factors identified in the section below, allowed the OCCE to continue to effectively and efficiently address the complaints it received throughout the fiscal year. Additionally, the OCCE continues to make use of its Compliance and Enforcement Policy as a means of dealing with some of the risks associated with complex files.

The PPSC Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory

Departmental Results Framework	Core Responsibility 1: Prosecution Services		Core Responsibility 2: Electoral Compliance and Enforcement		Internal Services	
	Departmental Result: Timely and comprehensive legal advice is provided to investigative agencies.	Indicator: Percentage of respondents satisfied with the timeliness of legal advice.	Departmental Result: Compliance and enforcement activities under the Canada Elections Act contribute to the integrity of the electoral process.	Indicator: Number and percentage of complaints resulting in compliance measures, broken down by type of measure.		
		Indicator: Percentage of respondents satisfied with the comprehensiveness of legal advice.		Indicator: Number and percentage of complaints resulting in formal criminal enforcement measures.		
	Departmental Result: Federal prosecutions are completed in a timely manner.	Indicator: Number and percentage of cases that went to trial and resulted in a judicial stay of proceedings due to Crown delay.	Internal Services			
		Indicator: Number and percentage of cases that went to trial and resulted in the Crown directing a stay of proceedings due to Crown delay.				
	Departmental Result: Through professionally conducted prosecution related work, the ODPP contributes to the administration of justice.	Indicator: Number and percentage of prosecutions that result in a determination on the merits of the evidence.				
		Indicator: Number and nature of judicial stays for abuse of process based on the conduct of a federal prosecutor.				
		Indicator: Number and nature of successful malicious prosecution lawsuits.				
		Indicator: Number and nature of substantiated complaints made pursuant to the ODPP's Complaints Policy.				
	Program Inventory	Program : Federal Prosecutions				Program : Compliance and enforcement

## Supporting information on the Program Inventory

Financial, human resources and performance information for PPSC’s Program Inventory is available in the [GC InfoBase](#).

## Supplementary information tables

The following supplementary information tables are available on the [PPSC’s website](#):

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based analysis plus

## 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](#).<sup>vii</sup> 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

Public Prosecution Service of Canada  
160 Elgin Street, 12<sup>th</sup> Floor  
Ottawa, Ontario K1A 0H8  
613-957-7772  
1-877-505-7772  
[info@ppsc.gc.ca](mailto:info@ppsc.gc.ca)

Office of the Commissioner of Canada Elections  
22 Eddy Street  
Gatineau, Quebec K1A 0M6  
1-855-759-6740  
[info@cef-cce.gc.ca](mailto:info@cef-cce.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.

### **experimentation (expérimentation)**

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

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

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

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

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

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

For the purpose of the 2018–19 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 initiative (initiative horizontale)**

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

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

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

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

**performance reporting (production de rapports sur le rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

**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.

**Strategic Outcome (résultat stratégique)**

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

**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.

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## Endnotes

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- i GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. Public Accounts of Canada 2018–19, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. *Director of Public Prosecutions Act*, <http://laws-lois.justice.gc.ca/eng/acts/d-2.5/page-1.html>
- v. *Canada Elections Act*, <http://laws.justice.gc.ca/eng/acts/e-2.01/index.html>
- vi. The Minister's mandate letter, <https://pm.gc.ca/eng/mandate-letters>
- vii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>