

Status of Women Canada

2015–16

Report on Plans and Priorities

The Honourable Dr. K. Kellie Leitch, P.C., O.Ont. M.P.
Minister of Labour and Minister of Status of Women

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Table of Contents

Minister’s Message	1
Section I: Organizational Expenditure Overview.....	3
Organizational Profile	3
Organizational Context.....	3
Planned Expenditures.....	9
Alignment of Spending With the Whole-of-Government Framework	10
Departmental Spending Trend.....	11
Estimates by Vote	11
Section II: Analysis of Programs by Strategic Outcome.....	11
Strategic Outcome: Equality between women and men is promoted and advanced in Canada	13
Program 1.1: Leadership, Expertise and Advice.....	13
Program 1.2: Advancing Equality for Women	15
Internal Services	18
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	27

Minister's Message

I am pleased to present Status of Women Canada's 2015-16 *Report on Plans and Priorities*.

The Government of Canada is determined to build a society where women and men are equal participants in all aspects of life. To this end, Status of Women Canada continues to play a vital role in advancing our priorities in key areas.

In 2015-16, our Government will continue to take action to end gender-based violence. This includes the implementation of the *Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls*. The Action Plan takes immediate and concrete action to prevent violence, support victims, and protect Aboriginal women and girls through new and ongoing commitments totalling close to \$200 million over five years.

Delivering on a commitment made in Economic Action Plan 2014, through much of the past year, we consulted Canadians on how best to increase the number of women entering into and succeeding in business. To inform the Government's work in this area, an Expert Panel on Championing and Mentorship for Women Entrepreneurs and an Advisory Council on Women Entrepreneurs and Business Leaders were established. Status of Women Canada will continue its work in the year ahead to promote economic opportunities for women and support women entrepreneurs. These actions align with our Government's number one priority of creating jobs, growth and long-term prosperity for all Canadians.

The important work of the Women's Program at Status of Women Canada will continue in 2015-16. A number of projects will be launched as part of a recent Call for Proposals entitled *Economic Prosperity: Positioning Women for Success*. Projects under this Call address institutional barriers that limit economic opportunities for women.

Girls are tomorrow's women and we must work to empower them. Building on the momentum generated by the "Strong Girls, Strong World" event organized by Status of Women Canada in Toronto in October, 2014, a new Girls Advisory Council will be established early in 2015 to contribute to this work, and to keep finding new ways to empower girls.



The Honourable Dr. K. Kellie Leitch, P.C., O.Ont., M.P.
Minister of Labour and Minister of Status of Women

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Dr. K. Kellie Leitch

Head of Agency: Meena Ballantyne

Ministerial Portfolio: Employment and Social Development Canada

Enabling Instrument: Order in Council (1976-779)

Year of Incorporation: 1976

Organizational Context

Raison d'être

The Office of the Coordinator, Status of Women, known as Status of Women Canada (SWC), is a federal government agency that promotes equality between women and men in all aspects of Canadian life. The mandate of SWC is “to coordinate policy with respect to the status of women and administer related programs” (1976).

SWC is responsible for exercising leadership and working in partnership to promote and advance equality by: supporting community-based action and innovation that will lead to equality by helping to create conditions for success for women and girls in Canada; providing expert advice on gender equality and Gender-based Analysis in the development of effective programs, policies and legislation for all Canadians; promoting commemorative dates relating to women and girls in Canada; and supporting Canada's efforts to meet international obligations.

SWC works to promote and advance equality for women and girls, focusing its efforts in three areas: improving women's and girls' economic security and prosperity; ending violence against women and girls; and supporting the advancement and increased representation of women and girls in leadership and decision-making roles.

While SWC focuses on these three areas, the agency is able to address specific issues such as engaging men and boys in ending violence, increasing women's participation in skilled trades and technical professions or assisting women in rural and remote communities.

Responsibilities

SWC is the primary federal agency responsible for supporting the Government's commitment to advancing equality for women and girls. In fulfilling its mandate, the agency works with a wide range of organizations, building synergies with key stakeholders, collaborating with different levels of government and engaging the private and voluntary sectors.

SWC functions in a complex environment where issues affecting women and girls are constantly evolving as a result of demographic changes, technology, globalization and socio-economic factors. To bring about concrete results and enduring benefits for Canadians, the agency carries out its mandate strategically, working in partnerships, and ensuring its policy interventions and program investments are aligned with Government priorities.

In its policy function, SWC works as a knowledge broker and facilitator, offering advice and support, conducting analysis, providing input and making targeted interventions at both domestic and international levels on women's issues.

SWC leads in building capacity across government in the integration of Gender-based Analysis Plus (GBA+) as a core competency to ensure that diverse groups of women and men are considered in the development of policies, programs and legislation.

Through the Women's Program, SWC provides financial and professional assistance to organizations that carry out projects that promote equality between women and men. SWC supports community-based action and innovation by investing resources where there is a clear potential for making a sustained difference in the lives of women and girls in Canada.

To raise awareness, SWC marks commemorative dates such as: International Women's Day (March 8), Women's History Month (October), the International Day of the Girl (October 11), Persons Day (October 18), the National Day of Remembrance and Action on Violence Against Women (December 6) and 16 Days of Activism Against Gender Violence.

SWC's three regional offices are located in Montréal (serving Quebec), Moncton (serving New Brunswick, Prince Edward Island, Nova Scotia and Newfoundland and Labrador), and Edmonton (serving Alberta, Manitoba, Saskatchewan, British Columbia, Northwest Territories and Yukon). The National Office, also serving Nunavut, and the Ontario regional office, are located within the headquarters in the National Capital Region.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Equality between women and men is promoted and advanced in Canada

1.1 Program: Leadership, Expertise and Advice

1.2 Program: Advancing Equality for Women

Internal Services

Organizational Priorities

Priority	Type	Programs
Addressing violence against women and girls	Ongoing	Program 1.1 Program 1.2
Description		
<p>Why is this priority?</p> <ul style="list-style-type: none"> The Government is committed to addressing violence against women and girls, which continues at high rates (80% of intimate partner violence victims are women) with severe impacts on individuals, families and society. At \$7.4 billion a year, spousal violence is a significant cost to Canada's economy. In 2014, the Government renewed its commitment to reduce violence against Aboriginal women and girls through its Economic Action Plan commitment of \$25 million over five years and the release of the Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls. <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> Provide funding and professional assistance to organizations to support projects that target specific issues such as the causes of violence against women and girls; Collaborate with key partners to build knowledge about the nature, extent and impact of gender-based violence, with a particular focus on sexual violence as well as on family violence and violent crimes against Aboriginal women and girls; Work in collaboration with federal organizations, provinces and territories and civil society to address persistent and emerging issues, influence decisions/actions of key players, and seek innovative strategies to prevent and end violence against women and girls. 		
Priority	Type	Programs
Increasing representation of women in leadership and decision-making roles	Ongoing	Program 1.1 Program 1.2

Description		
<p>Why is this priority?</p> <ul style="list-style-type: none"> In Canada, nearly 40% of FP500 companies and close to half of publicly traded companies have no women on their boards. In Economic Action Plan 2012, the Government took steps to address this issue by creating the Advisory Council on Women on Boards. In 2014, the Advisory Council report recommended ways to move Canadian public and private organizations toward improved gender-balance in leadership and decision-making roles, and set a national objective of 30% representation of women on boards by 2019. <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> Provide funding and professional assistance to organizations to support projects that encourage the representation of women and girls in leadership and decision-making roles; Engage key stakeholders in public and private sectors to support the implementation of the Advisory Council's recommendation to achieve the 30% national objective; Advance understanding, improve communication and facilitate exchange of knowledge among partners (e.g. provinces, territories) to increase women's representation in leadership and decision-making roles. 		
Priority	Type	Programs
Strengthening implementation of Gender-based Analysis Plus (GBA+)	Ongoing	Program 1.1
Description		
<p>Why is this priority?</p> <ul style="list-style-type: none"> The Government remains committed to ensuring that policies, programs and legislation are inclusive of and responsive to the realities of diverse groups of women, men, girls and boys in Canada. SWC has a leadership role in building the capacity of federal organizations to integrate gender and diversity considerations into their decision-making processes. <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> Support federal organizations to build internal GBA+ capacity, through the provision of training, advice, access to tools and networks, and support under the Departmental Action Plan on Gender-based Analysis; Expand GBA+ partnerships in new federal organizations and sectors. 		

Priority	Type	Programs
Promoting economic opportunities for women	Ongoing	Program 1.1 Program 1.2
Description		
<p>Why is this priority?</p> <ul style="list-style-type: none"> • Women play a vital role in the current priorities of job creation, economic growth and long-term prosperity. Yet, the gender mix in skilled trades and technical professions continues to be highly unbalanced. Men account for 93% of all trades workers in Canada. Women represent just 22% of the sciences and technology workforce in Canada. As such, there is a need to address women's under-representation in growth sectors of the economy by promoting the recruitment and retention of women in skilled trades and technical professions as well as supporting women to enter into and succeed in business. • In an effort to address this issue, the Government took concrete steps, through Economic Action Plan 2014 by creating the Expert Panel on Championing and Mentorship for Women Entrepreneurs, the Advisory Council on Women Entrepreneurs and Business Leaders and the Group of Leaders on Women and the Economy, which continue to engage with players in key economic sectors. <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Provide funding and professional assistance to organizations to support projects that work to increase and/or strengthen women's economic prosperity and security; • Advance understanding, examine strategies and promote best practices to address barriers and improve awareness of the benefits of increasing the participation of women in skilled trades, technical professions and entrepreneurship; • Continue to foster a supportive environment for women entrepreneurs and enhance stakeholder engagement in skilled trades, technical professions and entrepreneurship. 		
Priority	Type	Programs
Modernizing programs and services for Canadians	Ongoing	Program 1.2
Description		
<p>Why is this priority?</p> <ul style="list-style-type: none"> • Through continuous innovation and transformation, SWC seeks to ensure efficiency, accountability and effective allocation of resources to achieve results. 		

What are the plans for meeting this priority?

- Continue to enhance the Women’s Program management and accountability to achieve better results and greater impact.

Risk Analysis

Key Risks

SWC monitors its strategic and operating environment in order to manage effectively risks with potential impact on the implementation of its activities and progress toward its strategic outcome. The agency’s Corporate Risk Profile identifies potential risks and mitigation strategies, as highlighted below:

Risk	Risk Response Strategy	Link to Program Alignment Architecture
SWC’s outcomes are interdependent on the actions of other stakeholders.	<p><i>SWC Messaging:</i> SWC’s communication strategy seeks to raise awareness of the opportunities and barriers facing women and of the shared responsibility to advance gender equality.</p> <p><i>Community Action and Engagement:</i> SWC’s programming is focused on engaging communities to achieve concrete results that help advance gender equality in a sustained manner.</p> <p><i>Knowledge Sharing:</i> SWC focuses on strategies that complement and leverage collaborative efforts and ensures that best practices are shared across the country.</p>	Equality between women and men is promoted and advanced in Canada
Given its broad mandate and the demand for its program and policy interventions, SWC may be perceived as not meeting/responding to stakeholder expectations.	<p><i>Area of Focus:</i> To respond to stakeholder expectations and to bring about meaningful results, SWC has identified three areas of focus that are aligned with Government priorities: improving women’s economic security and prosperity, ending violence against women and girls, and supporting the advancement and increased representation of women in leadership and decision-making roles.</p> <p><i>Outreach Strategy:</i> SWC’s outreach efforts with communities and organizations are designed to communicate the agency’s strategic direction, areas of focus, current priorities and program guidelines.</p> <p><i>Decision-Making Processes:</i> SWC has instituted processes and practices that maximize the efficiency of its programming, policy and communication levers.</p> <p><i>Strategic Investment/Intervention:</i> To remain relevant, effective and efficient, SWC leverages partnerships and builds synergies with other organizations in developing and delivering its interventions.</p>	Equality between women and men is promoted and advanced in Canada

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
29,543,077	29,543,077	29,532,997	29,532,997

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
96	96	96

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs 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: Equality between women and men is promoted and advanced in Canada							
1.1. Leadership, Expertise and Advice	N/A	2,189,159	2,505,000	2,142,013	2,142,013	2,140,228	2,140,228
1.2. Advancing Equality for Women	N/A	22,750,191	24,348,000	23,155,089	23,155,089	23,151,309	23,151,309
Subtotal	N/A	24,939,350	26,853,000	25,296,102	25,296,102	25,291,537	25,291,537
Internal Services Subtotal	N/A	6,482,533	4,461,000	4,245,975	4,245,975	4,241,460	4,241,460
Total	N/A	31,422,283	31,314,000	29,543,077	29,543,077	29,532,997	29,532,997

*Due to changes in SWC's Program Alignment Architecture for 2013-14 and future years, the breakdown of actual spending by Program for 2012-13 is not applicable for this table.

Alignment of Spending With the Whole-of-Government Framework

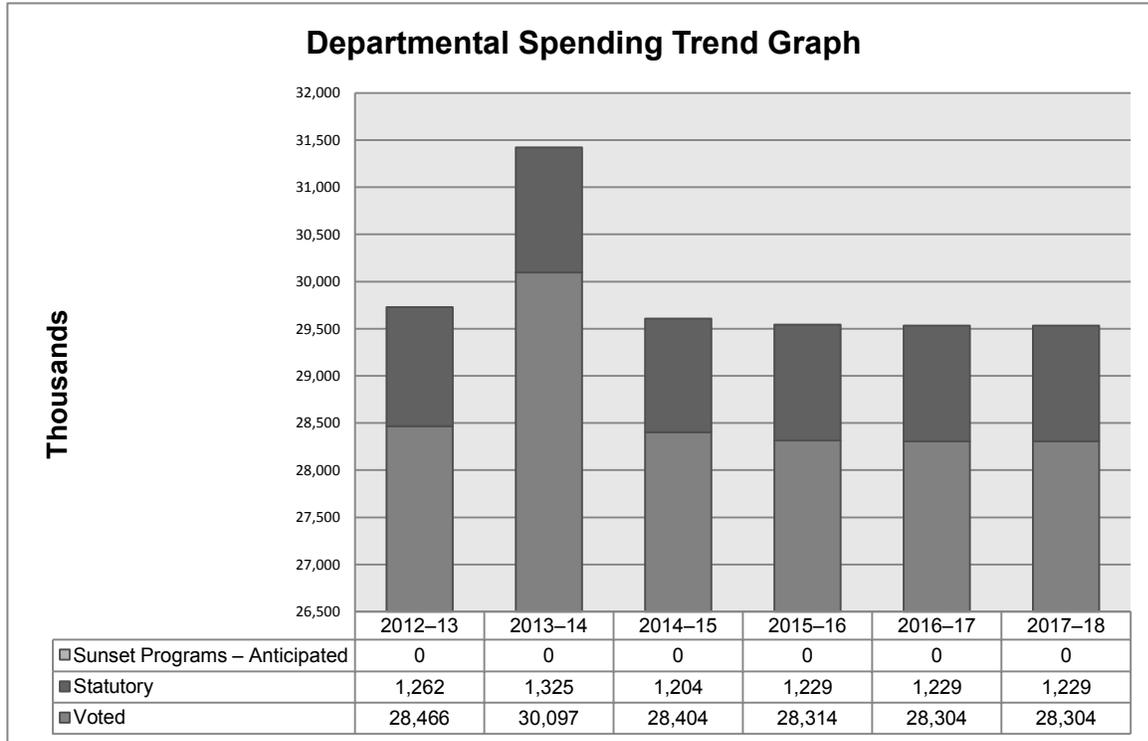
Alignment of 2015–16 Planned Spending With the [Whole-of-Government Framework](#)ⁱ (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
Equality between women and men is promoted and advanced in Canada	Leadership, Expertise and Advice	Government Affairs	A transparent, accountable and responsive federal government	2,142,013
	Advancing Equality for Women	Economic Affairs	Income security and employment for Canadians	23,155,089

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	23,155,089
Government affairs	2,142,013

Departmental Spending Trend



Estimates by Vote

For information on SWC’s organizational appropriations, consult the [2015–16 Main Estimates on the Treasury Board of Canada Secretariat website](#)ⁱⁱ.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: Equality between women and men is promoted and advanced in Canada

Program 1.1: Leadership, Expertise and Advice

Description

Canada, in line with domestic and international instruments, has committed to advancing gender equality. SWC promotes public understanding about the status of women in Canada and encourages Canadians to engage in efforts to advance equality between women and men. Communications activities form a key aspect of this Program and commemorate important dates such as the International Day of the Girl, National Day of Remembrance and Action on Violence Against Women, and International Women’s Day.

To further advance gender equality, the government requires federal organizations to take gender considerations into account in legislation, policies and programs. By providing information, tools, training and expert advice, SWC plays a lead role in building the capacity of federal organizations to use Gender-based Analysis Plus (GBA+). GBA+ is an analytical process used to assess the potential impacts of policies, programs or initiatives on diverse groups of women and men, girls and boys. GBA+ informs decision-making and increases the likelihood that legislation, policies and programs meet the needs of diverse groups of women and men.

SWC also provides strategic policy analysis and advice on numerous issues, aligned with the three priority areas (e.g. ending violence against women and girls; supporting the advancement and increased representation of women and girls in leadership and decision-making roles; and improving women’s and girls’ economic security and prosperity). SWC acts as a knowledge broker to support federal organizations and other stakeholders in advancing equality for women and girls. In addition, SWC explores gaps and emerging issues that continue to affect the status of women and girls in Canada. This work is mainly done in collaboration with other federal organizations, provinces, territories and civil society.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,142,013	2,142,013	2,140,228	2,140,228

Human Resources (FTEs)

2015–16	2016–17	2017–18
17	17	17

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Through SWC leadership, key stakeholders have access to advice and information to address issues relating to equality between women and men and boys and girls. (Key stakeholders include federal organizations, provinces, territories, civil society and the general public).	Number of SWC-led interventions that provide advice and information	5 SWC-led initiatives	March 2016
Through the provision of SWC expertise, federal government officials and key stakeholders have increased knowledge of Gender-based Analysis Plus (GBA+). (Key stakeholders include representatives from provinces, territories, civil society and the general public).	Percentage of respondents that indicate their knowledge of GBA+ has increased following GBA+ training/event	75%	March 2016
Canadian media reports on contributions made by SWC towards advancing equality for women and girls.	Percentage of SWC-led initiatives that result in media reports	50%	March 2016

Planning Highlights

In 2015-16, SWC will carry out the following activities to implement the priorities identified in Section I of this report:

- *Addressing Violence against Women and Girls*: SWC, in collaboration with Justice Canada, Public Safety Canada, and Aboriginal Affairs and Northern Development Canada, has led the development of a five-year *Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls*. During the planning year, SWC will implement the Action Plan by providing funding for projects and coordinating the work of the federal departments and agencies involved in this initiative. SWC will also collaborate with key

partners to facilitate information and knowledge exchange, identify and address new and emerging issues, and seek innovative solutions.

- *Increasing Representation of Women in Leadership and Decision-Making Roles*: SWC will promote the implementation of the recommendations made by the Advisory Council on Women on Boards in its report, *Good for Business: A Plan to Promote More Women on Canadian Boards*. SWC initiatives will include support for ministerial leadership roles in engaging key players to implement strategies that help build the momentum for gender-diversity in private and public sectors. The initiatives will promote best practices that can be used by corporate Canada to advance more women into board positions, and toward achieving the Advisory Council’s recommendation of women occupying 30% of corporate board positions by 2019.
- *Strengthening Implementation of Gender-based Analysis Plus (GBA+)*: SWC will support federal organizations to build internal capacity to apply GBA+ to the development of policies, programs and legislation. SWC’s accessible *Introduction to GBA+* online course, updated and expanded in 2014, will be used as a foundation for the development of targeted training and tools in key sectors. The agency will also broaden its partnerships through support for networking and learning events, and other promotional activities.
- *Promoting Economic Opportunities for Women*: SWC will focus on supporting women to succeed in the skilled trades, technical professions and entrepreneurship. This work will be accomplished through initiatives that will address barriers such as: recruitment and retention of women in male-dominated sectors, access to mentors, champions and financial tools and training opportunities for women in key areas of economic growth, including entrepreneurship.

In 2015-16, SWC will continue to support the Minister in her role in intergovernmental and international affairs, including with the federal, provincial and territorial Ministers responsible for the Status of Women and as Head of the Canadian Delegation to the United Nations Commission on the Status of Women.

PARLIAMENTS AND MINISTERS OF STATUS OF

WOMEN

Program 1.2: Advancing Equality for Women

Description

SWC supports action and innovation by investing in initiatives that work to bring about equality between women and men. The Program provides grant and contribution funding to organizations to support community-based action that will lead to equality in communities across Canada.

Funded projects occur at the national, regional and local levels and work to help create conditions for success for women in Canada.

Projects address the economic and social situation of women and their participation in democratic life. They are diverse in nature and scope and apply a variety of approaches and strategies to address the complexity of the issues affecting women. Specifically, the Program invests in projects that incorporate gender considerations, increase and strengthen access to a range of opportunities, supports, information, resources and services, tools, etc. Projects work with stakeholders such as women’s and community organizations, public institutions and the private sector.

The Program also facilitates collaboration, networking and partnerships to promote equality and the advancement of women in Canada. SWC facilitates networking; develops partnerships where needed to address horizontal issues impacting women and girls; shares knowledge; and assists organizations working to advance women’s equality to gain access to expertise, resources and tools.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
23,155,089	23,155,089	23,151,309	23,151,309

Human Resources (FTEs)

2015–16	2016–17	2017–18
36	36	36

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Women and communities have access to supports to address issues relating to equality between women and men.	Percentage of projects that generate supports (e.g. resources, tools)	70%	March 2016
Communities and stakeholders have access to opportunities to advance equality between women and men.	Percentage of projects that facilitate opportunities (e.g. partnerships, networks, strategies)	70%	March 2016

Planning Highlights

In 2015–2016, SWC will carry out the following activities to implement the priorities identified in Section I of this report.

Strategic Investments: SWC will continue to invest strategically, focusing on equality for women, in areas where there is a clear potential for making a difference in the lives of women and girls in Canada. SWC will continue to respond to Government priorities by working in collaboration with key stakeholders and taking into consideration the priorities of women, specific issues, both ongoing and emerging, to be addressed in the planning year.

Through targeted funding strategies, the agency will continue to support projects that find solutions to barriers women face, focusing on creating levers that enable the conditions for their success. Projects will:

- promote economic development for women and girls and create sustainable opportunities for their economic security and prosperity;
- seek to end violence against women and girls, including by giving special consideration to projects that target specific issues such as the root causes of violence; and
- identify funding opportunities that support innovative or proven strategies in increasing the representation of women in leadership and decision-making roles.

Community Engagement and Collaboration: The agency will foster collaboration and identify funding opportunities that facilitate the networking of organizations with a shared goal. Targeted funding initiatives will allow SWC to build partnerships and engage communities and stakeholders who have an interest in advancing gender equality. Efforts will be made to explore opportunities with new audiences. SWC will also focus on developing and strengthening partnerships with its own networks and, where possible, work horizontally with federal organizations and others. A collaborative approach will help ensure that issues impacting women are widely recognized and addressed, increasing ownership and the likelihood of sustainability of initiatives within communities across Canada.

Knowledge-Brokering: The Women's Program (WP) at SWC will continue to implement its knowledge management and dissemination strategy to continue to leverage programming expertise in its three priority areas. In implementing its knowledge management and dissemination strategy, the WP continues to create opportunities for dialogue and exchange by, for example, offering information sessions for funded projects, and allowing funding recipients and other stakeholders to exchange knowledge and expertise. The focus will be on strengthening the WP capacity to play the role of knowledge broker by identifying, promoting and creating

opportunities for knowledge sharing, in particular facilitating access to expertise and networking needed by organizations and stakeholders to more effectively advance gender equality.

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
4,245,975	4,245,975	4,241,460	4,241,460

Human Resources (FTEs)

2015–16	2016–17	2017–18
43	43	43

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of SWC'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 SWC's website.ⁱⁱⁱ

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	31,314,000	30,988,000	326,000
Total revenues	0	0	0
Net cost of operations	31,314,000	30,988,000	326,000

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on SWC’s website.^{iv}

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of \$5 Million or More;
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years.

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*^v 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

For financial information, contact:

Anik Lapointe
Chief Financial Officer and Director
Corporate Services Directorate
Telephone: 819-420-6825
Fax: 819-420-6906
E-mail: Anik.Lapointe@cfc-swc.gc.ca

For other information, contact:

Ainalem Tebeje
Manager, Corporate Planning and Reporting
Policy and External Relations Directorate
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Fax : 819-420-6907
E-mail: Ainalem.Tebeje@cfc-swc.gc.ca

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. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- ii. *2015–16 Main Estimates*, <http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>
- iii. *Future Oriented Financial Statement (2015-16)*, <http://www.swc-cfc.gc.ca/trans/account-resp/pr/fin/1516-eng.html>
- iv. Supplementary Information Tables, <http://www.swc-cfc.gc.ca/trans/account-resp/pr/rpp/1516/st-ts-eng.html>
- v. *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>