

Template Instructions for Departmental Performance Reports

The following set of templates is designed to assist departments in the preparation of their Departmental Performance Reports (DPRs).

In order to download these templates into MS Word or WordPerfect, simply select the appropriate format and save the document in either MS Word or WordPerfect.

Please ensure your Show/Hide ¶ (in MS Word) or your Reveal Codes or Show ¶ (in WordPerfect) is on.

Inside cover—The Minister must sign this page if the Minister has not signed his/her message. If the minister has signed his/her message, delete the signature block at the bottom of the page.

Table of Contents—Once you have completed your document, proceed as follows, according to the software you are using:

MS Word	WordPerfect
Select “Insert Index and Tables.”	Select “Tools and Reference.”
Select “Table of Contents.”	Select “Table of Contents.”
Select “Options” if you wish to change the default setting, otherwise the Table of Contents will pick up headings 1, 2, and 3.	Select “Mark 1” and define the first heading to be generated in the Table of Contents. Select “Mark 2” and define the second heading to be generated in the Table of Contents. Select “Mark 3” and define the third heading to be generated in the Table of Contents.

Section I: Identification Page—Ignore this page. It is for identification purposes only.

Minister’s Message—This page will consist mostly of text. It does, however, provide a special area to insert a picture of the minister. If a picture is not required, simply select the area and delete it.

Management Representation Statement—Type over the uppercased instructions asking for the fiscal year and department’s name. The Deputy Minister (or an equivalent) must sign this page.

Program Activity Architecture (PAA) Crosswalk— Departments must report performance using the same PAA as was used in their 2006-07 RPP. In exceptional cases where departments are not able to report using the PAA from their 2006-07 RPP, departments must provide a crosswalk that compares the PAA used for the DPR to the one that was used in the 2006-07 RPP. Departments must also provide a redistribution of financial resources and provide an explanation as to when and why the restructuring took place.

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Summary Information—This is displayed in table format. If the information cannot fit on a regular portrait 8½” x 11” page, then landscape the section and adjust the columns accordingly.

- **the department’s reason for existence.** This should be identical to that reported on in the RPP or changes must be explained;
- **the total financial and human resources the department manages;**
- **a list of departmental priorities reported on in the RPP;**
- **the department’s strategic outcome(s);**
- **a list of the program activities and their key expected results (from the PAA)** that supported the priority. This information should be consistent with what was provided in the department’s corresponding RPP document; and
- **a summary status on the department’s performance** in achieving their strategic outcome(s) and program activity expected results. The Summary Information table is mandatory and must be followed by a narrative section. The narrative section is to provide an overall description of the department’s performance for 2006–07. All key elements provided in the summary table must be explained. This section should provide the department’s overall performance in relation to the previously set priorities; indicate the progress made towards departmental strategic outcomes and how it is supported by the program activities; and outline how the departmental strategic outcomes contribute to broader government-wide objectives.

If there was a significant change to the department’s plans or priorities, it should be footnoted in this table and more detailed explanations should be provided in Section I of the DPR.

The summary of performance in achieving expected results and addressing priorities provided in the summary Information Table must be explained further in Section I of the DPR.

The Context

To better explain the department’s overall performance, it is recommended that the stage be set for the reader by explaining the department’s *operating environment* and the *context* that have affected the department’s performance for 2006–07.

Again, the *operating environment* explains the conditions under which a department manages itself on a day-to-day basis. In some cases, it may be necessary to explain major program delivery mechanisms that affect the department’s working environment, as follows:

- ▶ The department’s main activities may largely consist of funding external organizations and/or individuals through grants, contributions, and/or other transfer payments and, as a result, the department must adhere to the terms and conditions of those grants or contributions; or
- ▶ the department may be managed through the use of a revolving fund; or

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- ▶ the department may have authority to spend revenue received during the year (net voting), etc.

Part of the departmental *context* are the internal and external factors that can affect a department's performance or the delivery of its programs and services. These may include but are not restricted to:

- ▶ internal restructuring;
- ▶ changing economic, technological, social, or political conditions;
- ▶ new or changing policies or government-wide priorities;
- ▶ reliance or dependence on key partners, clients, or stakeholders;
- ▶ recommendations made by parliamentary committees or the Auditor General of Canada (see Table 17 of the guidelines); and
- ▶ changes in patterns of demand for goods and services.

It is important to discuss the risks, challenges, and opportunities associated with these factors and how they affected the department. This section might also include a brief environmental scan highlighting relevant statistics, societal indicators, and horizontal linkages (or external partners) that have affected performance. In particular, if there are any major changes to the plans or the priorities from the previous RPP, the DPR should provide an explanation of those changes, lessons learned, and how they will affect performance and future plans.

Finally, the description of the departmental context *must* also include a discussion of how departmental strategic outcomes are aligned with Government of Canada outcome areas. For more information on current outcome areas or *Canada's Performance* and the RPP Overview for Parliamentarians website, departments can consult the "Whole of Government Framework" instructions online at http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/mrrsp-psgrr/siglist_e.asp (see the contact list at the end of the *Guide to the Preparation of Part III of the 2006–07 Estimates*).

Section II: Identification Page—Ignore this page. It is for identification purposes only.

Analysis of Program Activities by Strategic Outcome

This section is designed to allow departments to provide detailed information on *each* program activity and, *where appropriate*, provide additional information on key programs or services (found below the program activity level of the PAA).

- Identify all **strategic outcomes**.
- Under each strategic outcome, identify all **program activities**.
- Under each program activity, if applicable, identify all **key programs or services**.

See the guidelines for more detailed instructions.

For **each program activity**, provide:

- a description;

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- financial and human resources (including planned spending, total authorities, and actual spending);
- expected results and results achieved (including explanations of how they supported the related priorities and/or commitments and progress towards the strategic outcome areas; use the performance indicators and targets identified in your Management, Resources, and Results Structure (MRRS); both positive and negative aspects of performance should be reported); and
- lessons learned and strategies to be used for producing better results in the future.

For **each key program or service**, provide:

- a description;
- financial resources;
- expected results and results achieved (including explanations of how they supported the related priorities and/or commitments and progress towards the strategic outcome areas; use the performance indicators and targets identified in your MRRS; both positive and negative aspects of performance should be reported); and
- lessons learned and strategies to be used for producing better results in the future.

See the guidelines for more detailed instructions.

Section III: Supplementary Information—Simply ignore this page. It is for identification purposes only.

DPR Tables and Templates—Departments must complete any of the 22 supplementary information tables that were relevant to its operations in the reporting year. Please note that many of these tables are not to be included in the printed DPR, but must be completed as applicable and submitted to TBS as per the “What to Submit” section of the “General Information” section of the guidelines.

Table 1: Comparison of Planned to Actual Spending (including Full-time Equivalents)—This table offers a comparison of the Main Estimates, planned spending, total authorities, and actual spending for the most recently completed fiscal year, as well as historical figures for actual spending. If necessary, explain any negative or positive variances between the categories.

Table 2: Resources by Program Activity—This table provides information on how resources are used for the most recently completed fiscal year. Once completed, only the columns with content need to be displayed. The Total Main Estimates and Total Planned Spending amounts must be identical to the amounts displayed in Table 1. Any significant variances should be addressed in a paragraph or two, immediately following the Table.

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Table 3: Voted and Statutory Items—This table explains the way Parliament votes resources to the department and basically replicates the summary table listed in the Main Estimates. Resources are tabled in Parliament in this format. Parliament approves the voted funding and the statutory information is provided for information purposes. Any significant variances should be addressed in a paragraph or two, immediately following the Table.

Table 4: Services Received Without Charge—This table is designed to show the services received without charge by a department. List any relevant services provided without charge and group the remaining services under “Other.”

Table 5: Loans, Investments, and Advances (Non-budgetary)—This table is designed to display the loans, investments, and advances (i.e. the non-budgetary spending) for which a department is responsible. Enter the non-budgetary information first by program activity and describe the loan, investment, or advance. Any significant variances should be addressed in a paragraph or two, immediately following the Table.

Table 6: Sources of Respendable and Non-respendable Revenue—For those departments that generate revenue, this table identifies the source(s) of respendable and non-respendable revenue at the business line (or program activity) level.

Table 7: Revolving Funds (Statement of Operations, Statement of Cash Flows and Projected Use of Authority)—This table explains the way the department uses revolving funds.

Table 8: Resource Requirements by Branch or Sector—This table displays the department’s resource requirements at the branch or sector level.

Table 9: User Fees / External Fees

Template 9-A: *User Fees Act*—This template is offered so that departments may make use of an existing parliamentary vehicle to meet the reporting requirements of the *User Fees Act*.

Departments are encouraged to be as comprehensive as possible and to respect the objective of transparency even in areas where complete adherence may not be possible due to lack of information.

Template 9-B: Policy on Service Standards for External Fees—On November 29, 2004, Treasury Board ministers approved the *Policy on Service Standards for External Fees*. The Policy requires departments to report on the establishment of service standards for all external fees charged on a non-contractual basis. The Policy requires departmental reporting by the 2005–06 DPR. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Table 10: Progress Against the Department’s Regulatory Plan—Departments that have carried out reforms to major or significant regulations that they administer, or that have introduced new regulations, must comment on the performance of those reforms. A template is provided to meet this requirement. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

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Table 11: Details on Project Spending—The purpose of this table is first to identify departmental projects, capital, lease, information technology, and major Crown projects underway or completed during the reporting period that exceed their delegated project approval level within the framework established in the government’s project management policy suite; and second to explain the allocation of resources. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Table 12: Status Report on Major Crown Projects—Major Crown projects (MCPs) have cost estimates that exceed \$100 million and that the Treasury Board would assess as high risk. The Treasury Board may also direct that certain projects, with a total cost of less than \$100 million but considered to be high risk, be designated as MCPs. Projects exceeding \$100 million, but that have not been assessed as high risk or designated as MCPs, should not be included in this table. (This table is not intended to report project-like activities or initiatives funded through the *Policy on Transfer Payments*). Projects in the initial planning and identification phase may be included in the Table at the discretion of the department. In order to reduce the volume of printed material, departments are not to include this table in their printed DPR but are to provide a summary listing of MCPs.

Table 13: Details on Transfer Payment Programs (TPPs)—Departments are required to report on the results of TPPs, or the progress made to date, against the planned results stated in the RPPs, for each TPP where total transfer payments exceed \$5 million for the reporting fiscal year. A template is included to provide this information. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Table 14: Conditional Grants (Foundations)— Departments responsible for administering conditional grant funding agreements must report on the significant results achieved by the recipients of the conditional grants, in their DPRs, and situate these results within the overall results achieved by the department, for the duration of the funding agreements. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Table 15: Financial Statements of Departments and Agencies (including Agents of Parliament) and Revolving Funds Financial Statements —Commencing in 2005–06, all federal government departments as defined in section 2 of the *Financial Administration Act* and departments with revolving funds are to include financial statements in their DPRs. See the guidelines for more information.

Table 16: Response to Parliament, and Audits and Evaluations —Departments are to provide a list of any responses to parliamentary committee reports, reports of the Auditor General of Canada, and internal or external audits and evaluations that pertain to their work *for the fiscal year under review*, along with a link or reference to more information. As appropriate, each department should reference significant findings from any **internal or external** evaluation and audit reports in the body/text of the report, using electronic links to refer to more detailed information, as well as explaining their relation to departmental performance and the next course of action to improve departmental results.

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Table 17: Sustainable Development—A template is provided to help departments report progress against the commitments contained in their Sustainable Development Strategy. Departments may wish to present highlights of their achievements in the DPR and provide a reference to a more detailed progress report.

Table 18: Procurement and Contracting—A template is provided for departments required to report on procurement and contracting elements identified in the guidelines. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Table 19: Client-Centred Service—Departments and agencies must specify in their DPRs their progress towards meeting the following criteria:

1. Client satisfaction is periodically assessed using the [Common Measurements Tool](#) and the results are acted upon.
2. Service standards are set, performance in meeting service standards is periodically assessed, and the results are acted upon.
3. Service standards, performance against service standards, and the results of client satisfaction measurement are communicated to clients.

In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Table 20: Horizontal Initiatives—A horizontal initiatives template must be completed by the lead department for all major horizontal initiatives that have allocated federal funds that exceed \$100 million for the entire initiatives, or are key to the achievement of government priorities, or have a high public profile. In order to reduce the volume of printed material, departments are not to include this table in their printed DPRs but are to provide a summary listing of horizontal initiatives they are involved in. See the guidelines for more information.

Table 21: Travel Policies—All departments and agencies that have travel policies that differ from the Treasury Board travel policies are required to complete the provided templates. For other organizations, please include a brief statement in the DPR indicating that your organization follows and uses Treasury Board travel policy parameters. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Table 22: Storage Tanks—Departments have the option of notifying the Minister of the Environment by April 30, 2006, of the status of their storage tanks OR of their intention to report this information in the DPR. A template is available for departments that have chosen the latter. In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Section IV: Other Items of Interest—Ignore this page. It is for identification purposes only.

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This section is designed to provide an area for departments to include additional items of interest that may not be covered in the DPR guidelines.

For example, if departments wish to address internal services, (formerly corporate and administrative services) as an item of interest, we would recommend one or two pages be provided that cover the following:

- a description of internal services (as per the PAA);
- total internal services actual spending as per the Annual Reference Level Update (ARLU) for the DPR;
- if appropriate, allocation of internal services funding among the other program activities as displayed in the Main Estimates (based on the allocation model used in the ARLU);
- sharing of internal services functions with other departments; and
- any specific initiatives or areas that affect one or more of the departmental priorities or impact significantly on overall departmental performance (as discussed in Section I) and a clear explanation of how they affect them.

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[Enter Department's Name]

[Enter year]

Departmental Performance Report

Type Minister's name
Type Minister's title

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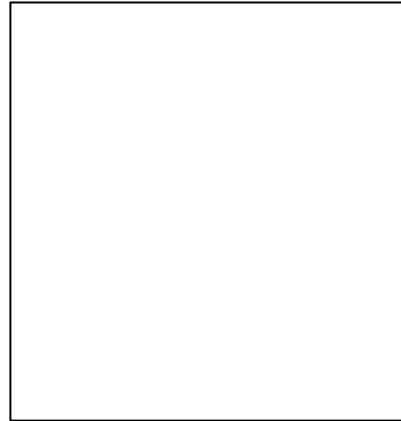
SECTION I: OVERVIEW

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Minister's Message

Begin typing text.



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Management Representation Statement

I submit for tabling in Parliament, the 2006–2007 Report on Plans and Priorities OR
Departmental Performance Report for INSERT DEPARTMENT'S NAME.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2006–2007 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's approved Strategic Outcome(s) and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and

In the RPP:

- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

In the DPR:

- It reports finances based on approved numbers from the Estimates and the Public Accounts of Canada.

Name: _____

Title: _____

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Summary Information

Department's Reason for Existence—Type in text. (As appropriate, include the vision, mission, and/or mandate of the department, as well as an explanation as to why the department exists and how it benefits Canadians through its strategic outcomes.)

Financial Resources¹ (indicate denomination)

	2006–2007	
Planned Spending	Total Authorities	Actual Spending
Information inserted from the RPP	Insert total authorities received from the Treasury Board During the fiscal year	Insert what is or will be published in the Public Accounts

Human Resources¹

	2006–2007		
Planned	Actual	Difference	
Information inserted from the RPP	Insert the department's actual human resources complement	Insert the difference between planned and actual human resources	
Status on Performance		2006–2007	
		Planned Spending	Actual Spending
Strategic Outcome:			
Priority No. 1 (type) ²	Program Activity - Expected Result ²	Performance Status ³	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> The same resource allocation method used in the RPP for Planned Spending must be applied to estimate the Actual Spending. </div>
Priority No. 2 (type) ²	Program Activity - Expected Result ²	Performance Status ³	
Strategic Outcome:			
Priority No. 3 (type) ²	Program Activity - Expected Result ²	Performance Status ³	
Priority No. 1 (type) ²	Program Activity - Expected Result ²	Performance Status ³	
Strategic Outcome:			
Priority No. 2 (type) ²	Program Activity - Expected Result ²	Performance Status ³	

¹. The financial and human resources must be consistent with the total financial and human resources displayed in the planned spending table.

². This information is to be consistent with the corresponding RPP and is to reflect the type of information provided at that time. If there were changes to the departmental priorities, this should be explained in Section I. Departments should include a page reference to the location of the result discussions in the document.

³. Insert the performance status on the expected result for each priority as “successfully met”, “not met”, or “exceeded expectations”.

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All priorities listed in this table must be addressed in Section I: Departmental Plans and Priorities (at the department level) and in Section II: Analysis of Program Activities by Strategic Outcome.

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Program Activity Architecture (PAA) Crosswalk (if required)

2006-07					
(\$ thousands)	New Program Activity 1	New Program Activity 2	New Program Activity 3	New Program Activity 4	Total
Old Program Activity 1	\$	\$	\$	\$	\$
Old Program Activity 2	\$	\$	\$	\$	\$
Old Program Activity 3	\$	\$	\$	\$	\$
Old Program Activity 4	\$	\$	\$	\$	\$

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SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

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Analysis by Program Activity

Strategic Outcome

Identify the strategic outcome.

Program Activity Name

Financial Resources

Planned Spending	Authorities	Actual Spending
\$	\$	\$

Human Resources

Planned	Actual	Difference
FTEs	FTEs	FTEs

Provide the program activity description and its expected results (this should be in accordance with your PAA).

Identify the priority this program activity supports and explain how it supports the priority.

Continue to address the guideline requirements for this section.

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SECTION III: SUPPLEMENTARY INFORMATION

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Organizational Information

Insert text or chart.

Table 1: Comparison of Planned to Actual Spending (including Full-time Equivalents)

(\$ millions)	2004-05 Actual	2005-06 Actual	2006-07			
			Main Estimate s	Planned Spending	Total Authorities	Total Actuals
<i>Enter the program activity title</i>						
<i>Enter the program activity title</i>						
<i>Enter the program activity title</i>						
Total						
Less: Non-respondable revenue			N/A		N/A	
Plus: Cost of services received without charge			N/A		N/A	
Total Departmental Spending			N/A		N/A	
Full-time Equivalents			N/A		N/A	

If required, begin typing text here (otherwise delete this text).

Table 2: Resources by Program Activity

(\$ millions)

2006-07									
Program Activity	Budgetary							Plus: Non-budgetary	Total
	Operating	Capital	Grants	Contributions and Other Transfer Payments	Total: Gross Budgetary Expenditures	Less: Respendable Revenue	Total: Net Budgetary Expenditures	Loans, Investments, and Advances	
Program Activity title									
Main Estimates									
<i>Planned Spending</i>									
Total Authorities									
<i>Actual Spending</i>									
Program Activity title									
Main Estimates									
<i>Planned Spending</i>									

If required, begin typing text here (otherwise delete this text).

Table 3: Voted and Statutory Items

(\$ millions)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2006-07			
		Main Estimates	Planned Spending	Total Authorities	Total Actuals
XX	Operating expenditures				
XX	Capital expenditures				
XX	Grants and contributions				
(S)	Minister of XXX— Salary and motor car allowance				
(S)	Contributions to employee benefit plans				
	Total				

If required, begin typing text here (otherwise delete this text).

Table 4: Services Received Without Charge

(\$ millions)	2006-07 Actual Spending
Accommodation provided by Public Works and Government Services Canada	
Contributions covering the employer's share of employees' insurance premiums and expenditures paid by the Treasury Board of Canada Secretariat (excluding revolving funds); employer's contribution to employees' insured benefits plans and associated expenditures paid by the Treasury Board of Canada Secretariat	
Salary and associated expenditures of legal services provided by the Department of Justice Canada	
Total 2006-07 Services received without charge	



Accommodations provided by Public Works and Governments Services Canada can be obtained from Ruth Merkley by telephone at 613-949-1855 or by email at Ruth.Merkley@pwgsc.gc.ca.

Salary and associated expenditures of legal services provided by the Department of Justice Canada can be obtained from Arjun Patil at 613-954-5615.

The amount to be used for government payments to employee insurance plans, such as the Public Service Health Plan and the Public Service Dental Plan, is eight per cent of the personnel input factor.

If required, begin typing text here (otherwise delete this text).

Table 5: Loans, Investments, and Advances (Non-budgetary)

(\$ millions)	Actual 2004-05	Actual 2005-06	2006-07			
			Main Estimates	Planned Spending	Total Authorities	Actual
<i>Enter the program activity title</i>						
Describe the loan, investment, or advance						
Describe the loan, investment, or advance						
<i>Repeat the process as often as necessary</i>						
Total						

If required, begin typing text here (otherwise delete this text).

Table 6: Sources of Respendable and Non-respendable Revenue

Respendable Revenue

(\$ millions)	Actual 2004-05	Actual 2005-06	2006-07			Actual
			Main Estimates	Planned Revenue	Total Authorities	
<i>Enter the first program activity title</i>						
<i>Enter source(s) of respendable revenue</i>						
Item 1						
Item 2						
<i>Enter the second program activity title</i>						
<i>Enter source(s) of respendable revenue</i>						
Total Respendable Revenue						

Non-respendable Revenue

(\$ millions)	Actual 2004-05	Actual 2005-06	2006-07			Actual
			Main Estimates	Planned Revenue	Total Authorities	
<i>Enter the first program activity title</i>						
<i>Enter source(s) of non-respendable revenue</i>						
Item 1						
Item 2						
<i>Enter the second program activity title</i>						
<i>Enter source(s) of non-respendable revenue</i>						
Total Non-respendable Revenue						

If required, begin typing text here (otherwise delete this text).

Table 7: Revolving Funds (Statement of Operations, Statement of Cash Flows, and Projected Use of Authority)

Statement of Operations

(\$ millions)	Actual 2004-05	Actual 2005-06	2006-07			
			Main Estimates	Planned Spending	Authorized	Actual
Respendable Revenue						
Expenses						
Operating						
Salaries and employee benefits						
Depreciation						
Repairs and maintenance						
Administrative and support services						
Utilities, materials, and supplies						
Marketing						
Interest						
Surplus (Deficit)						

If required, begin typing text here (otherwise delete this text).

Statement of Cash Flows

(\$ millions)	Actual 2004-05	Actual 2005-06	2006-07			
			Main Estimates	Planned Spending	Authorized	Actual
Surplus (Deficit)						
Add non-cash items						
Depreciation/amortization						
Others (define)						
Investing activities						
Acquisition of depreciable assets						
Cash Surplus (requirement)						

Projected Use of Authority

(\$ millions)	Actual 2004-05	Actual 2005-06	2006-07			
			Main Estimates	Planned Spending	Authorized	Actual
Authority						
Drawdown						
Balance as at April 1						
Projected surplus (drawdown)						
Projected Balance at March 31						

If required, begin typing text here (otherwise delete this text).

Table 8: Resource Requirements by Branch or Sector

2006-07					
Department	Program Activity	Program Activity	Program Activity	Program Activity	Total
Branch/sector name					
Planned Spending					
Actual Spending					
Branch/sector name					
Planned Spending					
Actual Spending					
Branch/sector name					
Planned Spending					
Actual Spending					

If required, begin typing text here (otherwise delete this text).

Template 9-A: User Fees Act

				2006-07					Planning Years		
A. User Fee	Fee Type	Fee-setting Authority	Date Last Modified	Forecast Revenue (\$000)	Actual Revenue (\$000)	Full Cost (\$000)	Performance Standard	Performance Results	Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
				Subtotal (R)	Subtotal (R)	Subtotal (R)			Subtotal	2007-08	2007-08
				Subtotal (O)	Subtotal (O)	Subtotal (O)			Subtotal	2008-09	2008-09
				Total	Total	Total			Subtotal	2009-10	2009-10
									Total	Total	Total
B. Date Last Modified											
C. Other Information											

If required, begin typing text here (otherwise delete this text).

Template 9-B: Policy on Service Standards for External Fees

In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

A. External Fee	Service Standard	Performance Result	Stakeholder Consultation
B. Other Information			

If required, begin typing text here (otherwise delete this text).

Table 10: Progress against the Department's Regulatory Plan

In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Regulations	Expected Results	Performance Measurement Criteria	Results Achieved

If required, begin typing text here (otherwise delete this text).

Table 11: Details on Project Spending

This table is not to be included in the printed DPR. Provide a summary listing of projects that have exceeded their delegated project approval level. Please include the following instruction to guide the reader to the table available online:

Supplementary information on project spending can be found at http://www.tbs-sct.gc.ca/rma/dpr2/06-07/index_e.asp.

Please complete the following table (in \$ thousands).

	Current Estimated Total Cost	Actual 2004–05	Actual 2005–06	2006–07			
				Main Estimates	Planned Spending	Total Authorities	Actual
Program Activity <i>Enter the project name and project phase</i>							
<i>Enter the project name and project phase</i>							
Program Activity <i>Enter the project name and project phase</i>							
<i>Enter the project name and project phase</i>							

If required, begin typing text here (otherwise delete this text).

Table 12: Status Report on Major Crown Projects

This table is not to be included in the printed DPR. Provide a summary listing of major Crown projects. Please include the following instruction to guide the reader to the table available online:

Supplementary information on major Crown projects can be found at http://www.tbs-sct.gc.ca/rma/dpr2/06-07/index_e.asp.

Please complete the following items.

1. Description

Type text.

2. Project Phase

Type text.

3. Leading and Participating Departments and Agencies

Lead Department or Agency:	
Contracting Authority:	
Participating Departments and Agencies:	

4. Prime and Major Subcontractor

Prime Contractor:	
Major Subcontractors:	

5. Major Milestones

Major Milestones	Date

6. Progress Report and Explanations of Variances

Type text.

7. Industrial Benefits

Type text

If required, begin typing text here (otherwise delete this text).

[Insert title of section]

Table 13: Details on Transfer Payment Programs (TPPs)

This table is not to be included in the printed DPR. Include a listing of your completed TPP tables. Please include the following instruction to guide the reader to the tables available online:

Supplementary information on transfer payment programs can be found at http://www.tbs-sct.gc.ca/rma/dpr2/06-07/index_e.asp.

Please complete the following table (in \$ thousands).

1) Name of Transfer Payment Program:						
2) Start Date:		3) End Date:				
4) Description:						
5) Strategic Outcomes:						
6) Results Achieved:						
	7) Actual Spending 2004-05	8) Actual Spending 2005-06	9) Planned Spending 2006-07	10) Total Authorities 2006-07	11) Actual Spending 2006-07	12) Variance(s) Between 9) and 11)
13) Program Activity (PA)						
14) Total Grants						
14) Total Contributions						
14) Total Other Types of TPs						
15) Total Program Activity						
16) Comment(s) on Variance(s)						
17) Significant Audit and Evaluation Findings and URL (s) to Last Audit and/or Evaluation						

If required, begin typing text here (otherwise delete this text).

Table 14: Conditional Grants (Foudations)

This table is not to be included in the printed DPR. Provide a summary list of conditional grants, along with the following statement:

Further information on these Conditional Grants (foudations) can be found at http://www.tbs-sct.gc.ca/rma/dpr2/06-07/index_e.asp.

Please complete the following table (in \$ thousands).

1) Name of Recipient:						
2) Start Date:		3) End Date:		4) Total Funding:		
5) Description:						
6) Strategic Outcome:						
7) Summary of Results Achieved by the Recipient:						
	8) Actual Spending 2004–05	9) Actual Spending 2005–06	10) Planned Spending 2006–07	11) Total Authorities 2006–07	12) Actual Spending 2006–07	13) Variance Between 10) and 12)
14) Program Activity	\$	\$	\$	\$	\$	\$
15) Comment(s) on Variance(s):						
16) Significant Audit and Evaluation Findings and URL to Last Audit and/or Evaluation:						
17) URL to Recipient's Site:						
18) URL to Recipient's Annual Report:						

If required, begin typing text here (otherwise delete this text).

Table 15: Financial Statements of Departments and Agencies (including Agents of Parliament)

Commencing in 2005–06, all federal government departments were to include financial statements in their DPRs and will continue to do so in 2006–07.

For those departments that prepare an annual report that is tabled in Parliament, where the annual report includes audited financial statements that are available electronically by the time DPRs are tabled in the House of Commons, it is sufficient to include just the electronic link to financial statements. In the case of revolving funds financial statements, an electronic link to the revolving funds financial statements posted on the departmental website is sufficient, as the statements are included in the Public Accounts that are tabled in Parliament before the DPR. Electronic links should be clearly identified and referenced in each department's DPR, and departments should ensure that the link is functioning properly by the time DPRs are tabled.

If required, begin typing text here (otherwise delete this text).

Certification to be Provided When Audited Financial Statements are Included in the *Departmental Performance Report*

Introduction

It is the responsibility of the management of [name of the department] to prepare and present the financial statements and to ensure that the statements are accurately reproduced in the *Departmental Performance Report* and that the other information in this Report is reliable and consistent with the audited statements.⁴

Work done

We obtained confirmation on [specify date] from the representative of the Auditor General of Canada, our external auditor, that the financial statements and the report of the auditor thereon were accurately reproduced in the 2006–2007 *Departmental Performance Report* of [name of the department], including the camera-ready version, the PDF file, and the HTML version to be submitted to the Treasury Board of Canada Secretariat by [DPR submission date].

When asked to do so by our external auditor, we made corrections to the text of the 2006–2007 *Departmental Performance Report* (and related electronic files) to ensure consistency between the financial statements and other information provided in this Report.

Certification

To the best of our knowledge, we certify that:

- the financial statements and the report of the auditor thereon were accurately reproduced in the 2006–2007 *Departmental Performance Report* of [name of the department] and other electronic files provided with the hard copy; and
- the information provided in the 2006–2007 *Departmental Performance Report* is consistent with the financial statements.

This certificate is for internal purposes only and will not be reproduced in the *Departmental Performance Report* or made public.

4. Refer to the CICA Handbook S.5090.02 for details.

Signature and position of the signatory

[Insert title of section]

Table 16: Response to Parliamentary Committees, and Audits and Evaluations

Response to Parliamentary Committees
Provide a brief summary of any reports and add a link to the department's response. (If no recommendations were received, this should also be noted.) As appropriate, make references in the DPR.
Response to the Auditor General of Canada, including to the Commissioner of the Environment and Sustainable Development (CESD)
Provide a brief summary of any chapters of reports and add a link to the department's response. (If no recommendations were received, this should also be noted.) As appropriate, make references in the DPR.
External Audits (Note: These refer to other external audits conducted by the Public Service Commission of Canada or the Office of the Commissioner of Official Languages.)
Indicate the name of the audit (as required, make appropriate references in the DPR and add Web links).
Internal Audits or Evaluations
Indicate the name of the audit or evaluation (as required, make appropriate references in the DPR and add Web links). If there is a change from the RPP, please explain.

If required, begin typing text here (otherwise delete this text).

Table 17: Sustainable Development Strategy¹

The purpose of the SDS subsection in the DPR is to apprise parliamentarians of progress against SDS commitments. The departmental SDS are updated every three years with new strategies being tabled in Parliament and commitments made on a calendar year basis. All departmental SDS were updated in December 2006 with new commitments for the 07-09 period.

If required, begin typing text here (otherwise delete this text).

Department	
Points to Address	Departmental Input
1. What are the key goals, objectives, and/or long-term targets of the SDS?	
2. How do your key goals, objectives, and/or long-term targets help achieve your department's strategic outcomes?	
3. What were your targets for the reporting period?	
4. What is your progress to date?	
5. What adjustments have you made, if any? (To better set the context for this information, discuss how lessons learned have influenced your adjustments.)	

¹ The guidance for reporting on SDS for the 07-08 reporting period has been updated to support alignment with existing SDS, with federal goals and to increase the link between plans and performance.

Table 18: Procurement and Contracting

In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Department	
Points to Address	Department's Input
1. Role played by procurement and contracting in delivering programs	
2. Overview of how the department manages its contracting function	
3. Progress and new initiatives enabling effective and efficient procurement practices	

Table 19: Client-Centred Service

Departments and agencies must specify in their DPRs their progress towards implementing the following:

- 1- Client satisfaction is periodically assessed using the [Common Measurements Tool](#) and the results are acted upon.
- 2- Service standards are set, performance in meeting service standards is periodically assessed, and the results are acted upon.
- 3- Service standards, performance against service standards, and the results of client satisfaction measurement are communicated to clients.

In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

(1) Service	(2) Service Standards by Type	(3) Performance against Service Standards	(4) Client Satisfaction Scores	(5) Common Measurements Tool Used(Y/N)	(6) Responding to Results	(7) Planning to address missing elements

Table 20: Horizontal Initiatives

In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Provide a summary listing of the horizontal initiatives that are key to the achievement of your strategic outcome areas and indicate whether your organization is the lead or a partner.

The following instruction must be included to guide the reader to the table available online:

Supplementary information on horizontal initiatives can be found at http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/profil_e.asp.

DPR Horizontal Initiative						
1. Name of Horizontal Initiative:			2. Name of Lead Department(s):			
3. Start Date of the Horizontal Initiative:		4. End Date of the Horizontal Initiative:		5. Total Federal Funding Allocation (start to end date):		
6. Description of the Horizontal Initiative (including funding agreement):						
7. Shared Outcome(s):						
8. Governance Structure(s):						
9. Federal Partner(s)	10. Names of Programs for the Federal Partner(s)	11. Total Allocation From Start to End Date	12. Planned Spending for 2006-07	13. Actual Spending in 2006-07	14. Planned Results for 2006-07	15. Results Achieved in 2006-07
1.	(a)	\$	\$	\$		
	(b)	\$	\$	\$		
	(c)	\$	\$	\$		
2.	(a)	\$	\$	\$		
	(b)	\$	\$	\$		
	(c)	\$	\$	\$		
3.	(a)	\$	\$	\$		
	(b)	\$	\$	\$		
		Total \$	Total \$	Total \$		
16. Comments on Variance(s):						
17. Results Achieved by Non-federal Partners:						
18. Contact Information:						

If required, begin typing text here (otherwise delete this text).

Table 21: Travel Policies

In order to reduce the volume of printed material, these tables are not to be included in the printed DPR.

Comparison to the Treasury Board *Special Travel Authorities*

[Travel policy name] of [name of your department]
Authority:
Coverage:
Principal difference(s) in policy provisions:
Principal financial implications of the difference(s):

Comparison to the Treasury Board *Travel Directive, Rates and Allowances*

[Travel policy name] of [name of your department]
Authority:
Coverage:
Principal difference(s) in policy provisions:
Principal financial implications of the difference(s):

Table 22: Storage Tanks (not mandatory)

In order to reduce the volume of printed material, this table is not to be included in the printed DPR.

Status of Fuel Storage Tanks on [appropriate federal department]-owned Land

Annual Report for April 30, 2005

As required under the *EPA, Part IV4, Registration of Storage Tank Systems for Petroleum Products and Allied Petroleum Products on Federal Lands Regulations*, this report provides the information set out in Schedule II of the aforementioned regulation, updated to December 31, 20XX.

The following number of *aboveground* storage tank systems:

Are registered with [appropriate federal department]: _____;

Comply with the *Federal Aboveground Storage Tank Technical Guidelines*: _____;

Do not comply with the *Federal Aboveground Storage Tank Technical Guidelines*: _____.

The following number of *underground* storage tank systems:

Are registered with [appropriate federal department]: _____;

Comply with the *Federal Underground Storage Tank Technical Guidelines*: _____.

If required, begin typing text here (otherwise delete this text).

SECTION IV: OTHER ITEMS OF INTEREST

[Insert title of section]

Begin typing text here.

[Insert title of section]
