Office of the Commissioner of Official Languages

2014–15

Report on Plans and Priorities

_____

The Honorable Denis Lebel, P.C., Q.C., M.P.

President of the Queen's Privy Council for Canada

2014–15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).[i]

Links to the Estimates
As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities
Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15](#)[ii]), in 2010; and on Government and Operations Estimates (OGGO - [Report 7](#)[iii]), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.

- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and*

Evaluations Report, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures
> Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

> Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs 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 high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

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 a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are [four spending areas](#)[iv] (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

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

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration.)

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

Table of Contents

[Blank page]

Message from the Commissioner of Official Languages of Canada

In October 2013, I was re-appointed as Commissioner of Official Languages for a second mandate of three years. I look forward to building on what was accomplished during my first seven-year mandate and focusing on my priorities for the next three years. With that in mind, I am pleased to present the 2014–15 *Report on Plans and Priorities*, which sets out organizational priorities, expected results and spending estimates for the coming fiscal year.

In the year ahead, we will continue to intervene with key actors to increase the recognition and awareness of linguistic duality. Specifically, we will work with those responsible for the Pan American and Parapan American Games to take place in the summer of 2015 and for a series of major historical anniversary events leading up to the 150th anniversary of Confederation in 2017. We will take action to improve compliance with and raise awareness of the rights of the travelling public. We will develop communications products and plan targeted interventions to address the stagnation of bilingualism.

We will identify and report on the impact of budget cuts on upholding language rights. Then we will work with federal institutions where needed to respond to this impact. We will also reflect on systemic problems in the active offer of services in both official languages. We will intervene with key actors in immigration and access to justice, and we will look at the possibility of intervening in the early childhood sector. Lastly, we will initiate the work to take stock on compliance with the *Official Languages Act* and on the impact of my interventions before the courts over a period of 10 years (2006–16).

As 2014–15 gets underway, our office will be moving to a new location in a brand-new building that features natural light and shared space based on Workplace 2.0. Our co-location with other agents of Parliament will facilitate collaboration while protecting my independence and the mandate of my office. We will continue with the migration to new technology tools in 2014–15 to the extent that our finances allow. This transitional period will need to be carefully managed as we work to promote a healthy and productive work environment.

I am confident that our plans for the next year will meet the expectations of parliamentarians and the Canadian public as we work to promote linguistic duality and protect the language rights of Canadians.

Graham Fraser

[Blank page]

Section I: Organizational Expenditure Overview

Organizational Profile

Commissioner: Graham Fraser

Year established: 1970

Main legislative authorities: Subsection 56(1) of the *Official Languages Act*[v]

Other: The Commissioner of Official Languages is appointed by commission under the Great Seal, after approval by resolution of the House of Commons and the Senate. The Commissioner of Official Languages reports directly to Parliament.

Organizational Context

Raison d'être

The mandate of the Commissioner of Official Languages is to oversee the full implementation of the *Official Languages Act*, protect the language rights of Canadians and promote linguistic duality and bilingualism in Canada.

The President of the Queen's Privy Council for Canada is responsible for tabling the Office of the Commissioner of Official Languages' (OCOL's) administrative reports in Parliament, including the Report on Plans and Priorities and the Departmental Performance Report.

Responsibilities

Section 56 of the *Official Languages Act* states:

> It is the duty of the Commissioner to take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Under the Act, therefore, the Commissioner is required to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;

- the development of official language communities in Canada; and

- the advancement of the equality of English and French in Canadian society.

Strategic Outcome and Program Alignment Architecture (PAA)

1. **Strategic Outcome:** Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

   1.1 **Program:** Protection of Language Rights
   1.2 **Program:** Promotion of Linguistic Duality

   Internal Services

Organizational Priorities

Based on a review of its operating environment, OCOL established four organizational priorities for 2014–15. The table below describes each organizational priority and explains how OCOL plans to meet it. (More details on the initiatives identified in the table are provided in Section II under "Planning Highlights.")

Organizational Priorities

Priority	Type[1]	Strategic Outcome and/or Program(s)
1. Intervene with key actors to increase the recognition and awareness of linguistic duality.	New	This priority is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.
Description		

---

[1]. Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Why is this a priority?

In an environment characterized by economic imperatives for the government, there is a risk that respect for the language rights of Canadians will suffer from less motivation to ensure the complete and pro-active implementation of official languages obligations. OCOL must encourage government and key official languages actors to take the steps necessary to frame linguistic duality as a fundamental value of Canadian society. OCOL is also working to promote learning of the second language in the face of a decrease in the proportion of bilingual Anglophones.

What are the plans for meeting this priority?

1.1 Take action to improve compliance and raise awareness on the rights of the travelling public.

1.2 Work with key actors responsible for large-scale celebrations held in Canada leading up to 2017.

1.3 Develop communications products and identify targeted interventions to address the stagnation of bilingualism.

Priority	Type	Strategic Outcome and/or Program(s)
2. Make targeted interventions to protect language rights in a context of budget cuts and service modernization.	New	This priority is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Description

Why is this a priority?

For the past two years, certain actions and decisions arising from the budgetary review and service modernization initiatives have resulted in problems with federal institutions' compliance with their language obligations. To protect the language rights of the public, of public servants and of official language communities, it is important that the impact and extent of these problems be measured so as to identify appropriate ways of working with the institutions in question as well as central agencies and the government in a situation where the future of federal councils in the regions remains uncertain.

What are the plans for meeting this priority?

2.1 Identify and report on the impact of budget cuts on the safeguarding of language rights and intervene with federal institutions in response to this impact.

2.2 Enter into discussions with key partners to identify the problems surrounding active offer.

2.3 Initiate work to take stock on compliance with the Act and on the impact of the Commissioner's interventions before the courts over a 10-year period (2006–16).

Priority	Type	Strategic Outcome and/or Program(s)
3. Intervene with key actors in the areas of immigration, access to justice and early childhood.	New	This priority is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Description

Why is this a priority?

In order for the official language communities to continue to grow and develop, federal institutions must act in areas that have an impact on the communities' vitality, specifically immigration, access to justice and early childhood. OCOL will need to encourage federal institutions to take such action, pursuant to Part VII of the Act.

What are the plans for meeting this priority?

3.1 Implement the immigration strategy in support of official language minority community vitality.

3.2 Follow up on the implementation of recommendations on the bilingual capacity of the superior court judiciary.

3.3 Explore intervention options related to the early childhood sector, with due regard for provincial jurisdiction.

Priority	Type	Strategic Outcome and/or Program(s)
4. Manage a period of transition while fostering a healthy and productive work environment.	Previously committed to	This priority is linked to Internal Services.

Description

Why is this a priority?

Supporting staff during this period of significant transition is critical to position OCOL to continue to meet its mandate in an effective and efficient manner.

What are the plans for meeting this priority?

4.1 Lead the transition towards: Workplace 2.0, new technology tools and the new Directive on Performance Management.

4.2 Identify other opportunities for collaboration, while preserving the Commissioner's mandate and independence.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Independence Risk regarding the safeguarding of the Commissioner's independence as an agent of Parliament. *[Probability: moderate; Impact: high]*	Identify possibilities for cooperation with other agents of Parliament while safeguarding the Commissioner's independence and mandate. Proactively identify organizations with which OCOL could advantageously share certain services, so as to be able to stipulate the conditions of service agreements in a way that safeguards OCOL's independence. Carefully monitor the progress of Bill C-520 – *An Act Supporting Non-Partisan Agents of Parliament*, analyze its impact, discuss the issues with other agents of Parliament and seek to appear before the parliamentary committee that will be studying the Bill. *[Measurement: OCOL shares certain services with other agents of Parliament, based on its specific needs.]*	This risk is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.
Relevance Risk that the relevance of the Commissioner's interventions and powers of influence is questioned. *[Probability: moderate; Impact: moderate]*	Initiate an overview on compliance with the Act and on the effects of the Commissioner's interventions before the courts over a period of 10 years (2006–16). Take specific action to improve the compliance of federal institutions with respect to the rights of the travelling public, through an information campaign on travellers' rights (2013–15). Maximize use of all powers in the Act and other methods of intervention. Follow up on the implementation of the recommendations on the bilingual capacity of the superior court judiciary as well as the recommendations in the studies on language training and seniors living in minority situations. Pay particular attention to following up on the recommendations made during investigations. *[Measurement: more of the Commissioner's recommendations are being implemented by the government in a timely fashion.]*	This risk is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Capacity Risk that OCOL does not have the required capacity to meet the expectations of parliamentarians, the public and federal institutions. *[Probability: moderate; Impact: moderate]*	Review the rationalization of the process for receiving requests from clients and on that basis develop the new component of the case management system. Implement the 2013–15 action plan to improve legal services. Maximize use of the information management system to give employees better access to information and work tools. Maintain pools of prequalified candidates in order to fill vacant positions as quickly as possible and at the same time continue to develop the skills of existing employees. Continue to collect data on client satisfaction obtained from the on-going survey used during investigations. Evaluate the pilot project to determine the feasibility of using external resources to carry out certain investigations. *[Measurement: more investigations meet service standards.]*	This risk is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

The risks that OCOL faces are affected by the environment in which it operates. Among the important environmental considerations external to the organization are the following:

- Budget cuts in the public service and the closing of the regional offices of several federal institutions, along with the reorganization of the official languages staff at the Treasury Board Secretariat and within federal organizations may affect federal institutions' capacity and drive to ensure the complete and pro-active implementation of official languages obligations.

- The government's shared services initiative could obligate OCOL to join federal institutions that may themselves have to be investigated or audited at some future date with respect to official language obligations by the Commissioner, which may be incompatible with the Commissioner's independence. Also, Bill C-520, the act supporting the non-partisan status of agents of Parliament, may in its current form affect the Commissioner's independence.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
20,776,952	20,988,183	20,988,183	20,988,183

Human Resources (Full-time equivalents—FTEs)

2014–15	2015–16	2016–17
170	170	170

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

Strategic Outcome, Program(s) and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 1: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.							
Program 1.1: Protection of Language Rights	7,058,731	6,321,862	7,011,381	6,548,834	6,908,668	6,908,668	6,908,668
Program 1.2: Promotion of Linguistic Duality	6,537,097	6,494,480	7,386,715	6,814,886	7,223,981	7,223,981	7,223,981
Strategic Outcome 1 Subtotal	13,595,828	12,816,342	14,398,096	13,363,720	14,132,649	14,132,649	14,132,649
Internal Services Subtotal	8,759,208	8,317,674	9,919,127	7,413,232	6,855,534	6,855,534	6,855,534
Total	22,355,036	21,134,016	24,317,223	20,776,952	20,988,183	20,988,183	20,988,183

Alignment to Government of Canada Outcomes

2014−15 Planned Spending by [Whole-of-Government-Framework Spending Area](#)^{vi} **(dollars)**

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014−15 Planned Spending
1. Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.	1.1: Protection of Language Rights	Government Affairs	A transparent, accountable, and responsive federal government.	6,908,668
	1.2: Promotion of Linguistic Duality	Government Affairs	A transparent, accountable, and responsive federal government.	7,223,981

Total Planned Spending by Spending Area (dollars)

| Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	0
International Affairs	0
Government Affairs	14,132,649

Departmental Spending Trend

The figure below illustrates OCOL's spending trend from 2011–12 to 2016–17.

OCOL's spending trend is somewhat stable, except for 2011–12, when severance liquidation payments representing $1.6 million were fully paid to 92 employees and partially paid to 13 employees.

Compared to 2012–13 actual spending, forecast spending for 2013–14 reflects increased funding of $3.1 million approved through Main Estimates to pay for the costs of the head office's move to Gatineau. The move to a new building, to be shared with other agents of Parliament, will have long-term financial and administrative benefits. This relocation is part of Public Works and Government Services Canada's Lease-Purchase Project plans.

OCOL requested an independent, in-depth review of its operations that identified a number of unfunded pressures, as well as opportunities to optimize resources. Since many of the other recommendations from this in-depth review were predicated on appropriate technology investments, OCOL has re-allocated internal funding to allow for the replacement of obsolete technology. As indicated in Budget 2012, this re-allocation is OCOL's contribution to the government's expenditure restraint efforts.

OCOL Spending Trend Graph
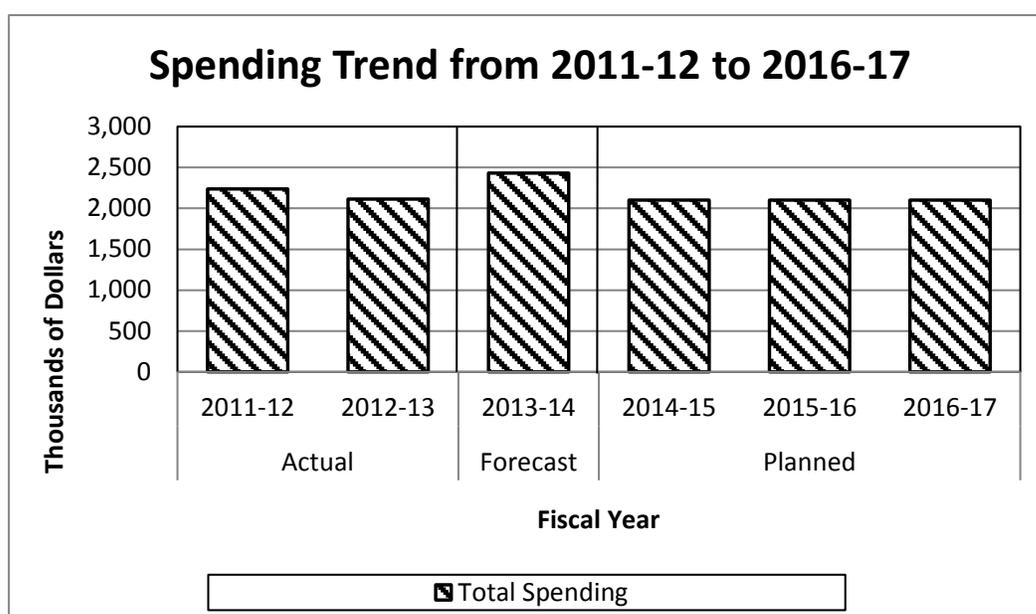
Estimates by Vote

For information on OCOL's organizational appropriations, please see the 2014–15 Main Estimates publication.[vii]

[Blank page]

Section II: Analysis of Program(s) by Strategic Outcome

Strategic Outcome:

Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Program 1.1: Protection of Language Rights

Program Description

Through this program, OCOL investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Commissioner may intervene before the courts in cases that deal with non-compliance with the *Official Languages Act*.

Budgetary Financial Resources (dollars)

2014−15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
6,548,834	6,908,668	6,908,668	6,908,668

Human Resources (FTEs)

2014–15	2015–16	2016–17
63	63	63

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians' language rights are respected through responses to their complaints and inquiries.	Percentage of responses from OCOL to complaints and requests for information that respect the service standards: - Communication with complainant initiated within two working days following the transfer of the complaint file to the analyst; - Investigations completed under the facilitated resolution process within 90 working days; - Investigations completed under the formal investigation process within 175 working days; - Responses to inquiries related to federal institutions and other organizations subject to the Act provided within 30 working days. *(Measured based on: statistics on response times)*	90% 75% 50% [2] 80%	March 31, 2015
Federal institutions and other organizations subject to the *Official Languages Act* are aware of the extent of their linguistic compliance and what they need to do to fulfill their obligations under the Act.	Percentage of the Commissioner's recommendations related to compliance issued two years ago in audits, annual reports and formal investigations that federal institutions and other organizations subject to the Act have implemented. *(Measured based on: follow-ups on recommendations)*	60%	March 31, 2015

---

[2] The target takes into account the recurring load of investigation files, the existing workforce, the broad spectrum in the complexity of investigations and some steps involved in the production of an investigation report for which the analyst has little control.

Planning Highlights

To work toward the Protection of Language Rights in 2014–15, OCOL will focus on the following initiatives, supporting its organizational priorities and considering its key risks both presented in Section I, while continuing the on-going activities required to deliver its Expected Results (as identified in the table above):

- Analyze observations made during investigations related to budget cuts, identify the impact on upholding language rights and report on them. Work with federal institutions on any impacts as needed.

- Reflect on the systemic problem of the active offer of services in both official languages from federal institutions.

- Start preparing an overview on the impact of the Commissioner's interventions during both of his mandates, from 2006 to 2016. This overview will include compliance with the Act (sample of investigations and report cards) and interventions before the courts. This exercise will serve as an overview for Commissioner Fraser and as a reference document for the next commissioner with respect to the impact of interventions.

- Conduct follow-ups on the Air Canada and Industry Canada audits.

- Carry out an audit of the Canada Border Services Agency and an audit of the Royal Canadian Mounted Police.

- Pay special attention to following up on recommendations made during investigations.

- Analyze data from the on-going client service survey used during investigations.

- Implement the quality assurance program to provide an on-going assessment of all compliance assurance processes at OCOL.

- Determine whether the Commissioner will intervene before the Federal Court in the case being brought by the Fédération des francophones de la Colombie-Britannique against the Department of Employment and Social Development. The case seeks to clarify the Department's obligations under Part IV of the Act with respect to employment assistance services under the Canada–British Columbia Labour Market Development Agreement.

- Continue with the case against CBC/Radio-Canada in order to clarify the institution's obligations under Part VII of the Act.

Program 1.2: Promotion of Linguistic Duality

Program Description

Through this program, OCOL works with parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. To fulfill its role in that promotion, OCOL conducts research, studies and public awareness activities and intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

Budgetary Financial Resources (dollars)

2014−15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
6,814,886	7,223,981	7,223,981	7,223,981

Human Resources (FTEs)

2014–15	2015–16	2016–17
59	59	59

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Parliament receives advice and information about the official languages implications of evolving legislation, regulations and policies.	Number of references to the Commissioner's interventions on the formulation of evolving legislation, regulations and policies.	10	March 31, 2015
	Number of appearances before parliamentary committees.	3	
	Percentage of enquiries from parliamentarians responded to within 30 working days.	80%	
	(Measured based on: an analysis of the content of reports and official records of parliamentary committee debates and the Hansard, and bills; statistics on response times)		
The public, key policy leaders, official language communities, the media, federal institutions and other organizations subject to the Act are aware of official languages rights and obligations and the importance of linguistic duality in Canada.	Number of promotional activities including requests for general information and promotional tools.	270	March 31, 2015
	Number of speeches delivered and media interviews given by the Commissioner.	40	
	Number of recipients of OCOL's studies and reports.	1,000	
	(Measured based on: follow-up on promotional activities, speeches, media interviews; distribution plan for studies/reports)		

Planning Highlights

To work toward the Promotion of Linguistic Duality in 2014–15, OCOL will focus on the following initiatives, supporting its organizational priorities and considering its key risks both presented in Section I, while continuing the on-going activities required to deliver its Expected Results (as identified in the table above):

- Continue raising the awareness of airport authorities and federal institutions about their language obligations and the rights of the travelling public.

- Work with key stakeholders including Canadian Heritage, Sport Canada and the organizing committees of the major events that will take place in 2017 to celebrate the 150th anniversary of Confederation as well as other events to take place between now and 2017, the Pan American and Parapan American Games in 2015, the World Acadian Congress, the centennial of the First World War, the Canada Winter Games in Prince George and the North American Indigenous Games in Saskatchewan, in order to ensure that these events reflect Canada's linguistic duality.

- Create a YouTube channel for OCOL to encourage Canadians to improve their knowledge of their second official language in order to address the stagnation of bilingualism.

- Collaborate with provincial and other partners and clearly state expectations of the government in terms of immigration measures favouring official language minority communities.

- Intervene with federal institutions to follow up on the Commissioner's recommendations, in particular with the Department of Justice Canada, concerning the bilingual capacity of the superior court judiciary.

- Work with the Bar of Montreal to organize a conference on access to justice in English in Quebec.

- Identify current early childhood issues in minority communities with a view to possible public intervention, with due regard for provincial jurisdictions.

- Update data on Canadians' views of linguistic duality, using methods such as surveys, to provide better guidance for the Commissioner's future interventions.

- Engage federal institutions targeted by recommendations in a study by the Commissioner on federal support for seniors who live in an official language minority context, promoting and exploring concrete follow-up on the recommendations with these institutions.

- Follow up with the government on the recommendations in the *2013−2014 Annual Report*, in particular Recommendation 6 about additional questions in the official languages report that federal institutions must prepare.

- Organize the second conference of the International Association of Language Commissioners in Ottawa in 2015 in order to raise awareness, both domestically and

internationally, of the role that respect for language rights plays in social cohesion in linguistically diverse societies.

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. These groups 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; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Since legal remedies are set out in the Act, OCOL's Legal Services are excluded from its Internal Services and are an integral part of Program 1.1 – Protection of Language Rights. As well, given their specific mandate, OCOL's Communications Services are not included in Internal Services, but rather form part of Program 1.2 – Promotion of Linguistic Duality.

Budgetary Financial Resources (dollars)

2014−15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,413,232	6,855,534	6,855,534	6,855,534

Human Resources (FTEs)

2014–15	2015–16	2016–17
48	48	48

Planning Highlights

While continuing to deliver internal services that support its operations, OCOL will focus on the following initiatives in 2014–15, supporting its fourth organizational priority (*Manage a period of transitions while fostering a healthy and productive work environment*) and considering its key risks, both presented in Section I:

- Complete any residual logistics and administrative arrangements associated with settling into the new headquarters office location.

- Transition from the Human Resources Information System (HRIS) to PeopleSoft.

- Implement the shared case management solution for small departments and agencies and proceed with the implementation of other technology tools to help employees work more effectively, as the organization's needs evolve.

- Harmonize OCOL's employee performance management program with the Treasury Board Secretariat's new directive on performance management.

- Continue to explore opportunities to further collaborate with other agents of Parliament on the delivery of OCOL's corporate services, while respecting the mandate and maintaining the independence of the Commissioner.

- Explore opportunities to streamline or simplify business processes.

- Go on-line with OCOL's new Web site, including a new secure interface for Canadians to file complaints.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of OCOL's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on OCOL's website[viii].

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

Financial information	Estimated Results 2013−14	Planned Results 2014–15	Change
Total expenses	25,216,597	24,018,477	(1,198,120)
Total revenues	0	0	0
Net cost of operations	25,216,597	24,018,477	(1,198,120)

It is projected that total expenses will be $24 million in 2014–15. These expenses consist of salaries and employee benefits (74% or $17.8 million) and other operating expenses (26% or $6.2 million). Compared to 2013–14, it is projected that the net cost of operations will decrease by $1.2 million, mainly due to a decrease in the cost of accommodation as a result of the head office's move to a new building (-$0.8 million).

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 publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* [ix] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

For further information, visit OCOL's Web site or contact one of the following offices:

HEADQUARTERS
Canada Building
344 Slater Street
3rd Floor
Ottawa, Ontario
K1A 0T8

REGIONAL OFFICES

Tel.:   613-996-6368 or
          1-877-996-6368
Fax: 613-993-5082
E-mail: information@ocol-clo.gc.ca

www.twitter.com/OCOLCanada
www.facebook.com/officiallanguages

Atlantic Region
Moncton
Tel.:   506-851-7047 or
          1-800-561-7109
Fax: 506-851-7046

Quebec Region
Montréal
Tel.:   514-283-4996 or
          1-800-363-0628
Fax: 514-283-6677

Ontario Region
Toronto
Tel.:   416-973-1903 or
          1-800-387-0635
Fax: 416-973-1906

Sudbury
Tel.:   705-671-4101 or
          1-888-272-3704
Fax: 705-671-4100

Manitoba and Saskatchewan Region
Winnipeg
Tel.:   204-983-2111 or
          1-800-665-8731
Fax: 204-983-7801

Regina
Tel.:   306-780-7866 or
          1-800-665-8731
Fax: 306-780-7896

Alberta, British Columbia, Northwest Territories, Yukon and Nunavut Region
Edmonton
Tel.:   780-495-3111 or
          1-800-661-3642
Fax: 780-495-4094

Vancouver
Tel.:   604-666-5802 or
          1-800-661-3642
Fax: 604-666-5803

[Blank page]

Endnotes

i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.

ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0.

iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1.

iv. Whole-of-government framework, http://publiservice.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.

v. http://laws-lois.justice.gc.ca/eng/acts/O-3.01/page-13.html#h-19

vi. Whole-of-government framework, http://publiservice.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.

vii. 2014-15 Main Estimates, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.

viii.http://www.ocol-clo.gc.ca/html/finstat_finpros_2014_15_e.php

ix. http://www.fin.gc.ca/purl/taxexp-eng.asp