# Horizontal Initiative Results Appendix

**Name of horizontal initiative:**

**Name of lead organization:**

**Name of partner organization responsible for this TB submission (if applicable):**

(Please choose one of the two statements from below that is applicable)

|  |  |
| --- | --- |
|  | As the lead organization, we have obtained written confirmation that all partner departments approve the information in this appendix related to their organizations and will report through us as requested.  or |
|  | As a partner organization, we confirm we have consulted with the lead department for the initiative and will report to them as requested. |

## Governance:

Describe the governance structure that will be used to manage and report on the initiative, specifically, who will be on the Horizontal Initiative Oversight Committee, who will chair it and what committees and working groups will support it. Please refer to the [Guide to Departments on the Management and Reporting of Horizontal Initiatives](https://www.canada.ca/en/government/system/finances/horizontal-initiatives-database/guide-departments-management-reporting-horizontal-initiatives.html) for more information. (Note: We encourage that clear governance be established early in the planning process and the roles of the committees be established in a timely manner to ensure the initiative is properly managed and reported on)

## Horizontal Initiative Framework (this can be presented on a separate page):

In the **Horizontal Initiative Framework figure** that follows, please including all of the following items:

* All partner organizations.
* Shared outcomes, theme names, and theme outcomes.
* Departmental program/activities contributing to the horizontal initiative linked to a theme[[1]](#footnote-1) (please indicate if it is a new program or top-up to an existing program).
* Funding for each contributing program/activity and whether it represents increased funding for an existing program, or a new program.
* Information on Internal Services funding by department.

## Horizontal Initiative Framework Figure

**Horizontal Initiative Name**

**Shared Outcome**

**Total $**

| Department | Theme A Outcome Total $ | Theme B Outcome Total $ | Theme C Outcome Total $ | Internal Services |
| --- | --- | --- | --- | --- |
| **Department A** | Activity A (new program) $total  Activity B (top-up) $total  Activity C (top-up) $total | Activity G (top-up) $total  Activity H (top-up) $total | Activity L (top-up) $total  Activity M (top-up) $total  Activity N (top-up) $total | Internal Services $total |
| **Department B** | Activity D (new program) $total  Activity E (top-up) $total | Activity I (top-up) $total |  | Internal Services $total |
| **Department C** | Activity F (top-up) $total | Activity J (new program) $total  Activity K (top-up) $total | Activity O (new program) $total | Internal Services $total |

## Horizontal Initiative Results Tracking:

In this table, please include the outcomes and indicators and related data that will be used to track progress of the results of the initiative, including at the shared outcome, theme, and activity levels. Where appropriate, outcomes and indicators could be drawn from existing Performance Information Profiles (PIPs). However, when new outcomes and/or indicators are used, they should be included in a PIP. Where indicators are drawn from an existing PIP, adjustments to targets will likely be necessary to reflect new funding.

### Horizontal Initiative Results Tracking Table

**Horizontal Initiative Name:** (Insert name of horizontal initiative)

| Total funding | HI shared outcome | Performance indicator(s) | Target | Date to achieve target | Data source | Data collection frequency |
| --- | --- | --- | --- | --- | --- | --- |
| (For whole initiative, start date to end date) | (outcome that can be reasonably attributed to the proposed horizontal initiative) | (relevant, meaningful measures of outcome) | (e.g. 75%) | (e.g. March 2019) | (Insert data source) | (Insert frequency data of data collection) |

**Theme A Name:** (Insert name of theme)

| Total funding | Theme outcome | Performance indicator(s) | Target | Date to achieve target | Data source | Data collection frequency |
| --- | --- | --- | --- | --- | --- | --- |
| (for theme, start date to end date) | (outcome that can be directly attributable to the theme) | (relevant, meaningful measures of outcome) | (e.g. 75%) | (e.g. March 2019) | (Insert data source) | (Insert frequency of collection) |

Theme A Horizontal initiative (HI) activities

| Department | Link to PI Program | Horizontal initiative (HI) activity | Total funding | HI Activity output(s)/outcome(s) | Performance indicator(s) | Target | Date to achieve target | Data source | Data collection frequency |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (Insert abbreviation of department name) | (Insert name of PI Program) | (Insert name of activity specifically contributing to the horizontal initiative] | (for horizontal initiative activity) | (outputs)/outcome(s) that are directly attributable to the proposed horizontal activity) | (relevant, meaningful measures of outcomes) | (e.g. 75%) | (e.g. March 2019) | (Insert data source) | (Insert frequency of collection) |
| (Insert additional rows for each department) |  | (Insert additional rows for each activity) |  |  | (Insert additional rows for each indicator) | (Insert additional rows for each target) |  |  |  |

**Theme B Name:** (Insert name of theme)

| Total funding | Theme outcome | Performance indicator(s) | Target | Date to achieve target | Data source | Data collection frequency |
| --- | --- | --- | --- | --- | --- | --- |
| (for theme, start date to end date) | (outcome that can be directly attributable to the theme) | (relevant, meaningful measures of outcome) | (e.g. 75%) | (e.g. March 2019) | (Insert data source) | (Insert frequency of collection) |

Theme B Horizontal initiative (HI) activities

| Department | Link to PI Program | Horizontal initiative (HI) activity | Total funding | HI Activity output(s)/outcome(s) | Performance indicator(s) | Target | Date to achieve target | Data source | Data collection frequency |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (Insert abbreviation of department name) | (Insert name of PI Program) | (Insert name of activity specifically contributing to the horizontal initiative] | (for horizontal initiative activity) | (outputs)/outcome(s) that are directly attributable to the proposed horizontal activity) | (relevant, meaningful measures of outcomes) | (e.g. 75%) | (e.g. March 2019) | (Insert data source) | (Insert frequency of collection) |
| (Insert additional rows for each  department) |  | (Insert additional rows for each activity) |  |  | (Insert additional rows for each indicator) | (Insert additional rows for each target) |  |  |  |

1. . If a contributing program or activity could fall under two themes, it should be listed under the theme to which it contributes the most. No contributing programs and / or activities should be listed multiple times. [↑](#footnote-ref-1)