

National Battlefields Commission

2018–19

Departmental Results Report

The Honorable Steven Guilbeault, P.C., M.P.
Minister of Canadian Heritage

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Minister's message

The organizations in the Canadian Heritage Portfolio, including the National Battlefields Commission (NBC), play an important role in our society. They contribute to the vitality of the arts, culture, heritage and audiovisual sectors, while also highlighting our diversity in a spirit of inclusion and respect. This year, as we mark the 50th anniversary of the *Official Languages Act*, we have a wonderful opportunity to highlight how proud these organizations make us of everything that allows our country to stand out—including our linguistic duality, Indigenous languages and cultures, and the amazing talent and creativity of Canadians.



Over the past fiscal year, the NBC pursued its mission to conserve the natural and built heritage of Battlefields Park and ensure its development. The NBC resolved the health and safety issue concerning administrative employees by moving them to renovated facilities. It also continued the preventive restoration of the walls of Grey Terrace and reroofed Martello towers 1 and 2. Always determined to offer a wide variety of activities to visitors, the Commission has continued to develop its museum, enhance its cultural programming and offer enticing activities. Attendance at its museum activities increased, as did attendance at shows presented at the Edwin-Bélanger Bandstand.

As Minister of Canadian Heritage, I invite you to have a look at the *2018–19 Departmental Results Report* for the National Battlefields Commission. By carrying out its mission, this organization helps the Government of Canada achieve its goals and contributes to the creation of a unique society that is known and admired throughout the world.

The Honourable Steven Guilbeault

Results at a glance

<p style="text-align: center;">Funds used</p> <p style="text-align: center;">\$10,858,717</p> <p style="text-align: center;">Actual spending</p>	<p style="text-align: center;">Main results achieved</p> <ul style="list-style-type: none"> • Refinishing and renovations completed on the rooves of Martello towers 1 and 2 as part of the conservation of the natural and built heritage and for the development of Battlefields Park; • Considerable increase (22%) in attendance at shows at the Edwin Bélanger Bandstand and larger number (2%) of museum visitors; • Reuse of tree resources from the park for the creation of souvenirs sold to the public: reproduction of Martello towers and unique cutting boards on the Plains of Abraham.
<p style="text-align: center;">Employees</p> <p style="text-align: center;">124 positions</p> <p style="text-align: center;">63 full-time equivalents (FTEs)</p>	

For more information on the NBC's plans, priorities and results achieved, see the "Results: what we achieved" section of this report.

Results: what we achieved

Core Responsibilities

Conservation

Description

Ensure the conservation and protection of the natural, cultural and heritage assets of the National Battlefields Park through the maintenance and upkeep of the grounds and infrastructure. Ensure safe public access to the Park.

Results

The NBC implemented the majority of the projects announced in its 2018–19 Departmental Plan. In addition to general site and facilities maintenance, it has in particular carried out the reroofing of Martello towers 1 and 2. The refit of the Plains of Abraham Museum and the relocation of administrative employees were completed in June 2018. The NBC erected a new building for its Green Spaces Unit to carry out some horticultural activities, including potting of plants. The renovation work on Louis S. St. Laurent Heritage House was completed in fall 2018.

The NBC hosted major international events, such as the Cross-Country World Cup, the Festival d'été de Québec, the Grand prix cycliste de Québec and the SSQ Quebec City Marathon.

Furthermore, the NBC began restoring the walls of Grey Terrace to secure the stones in place and, in so doing, ensure user safety. Following the discovery of archeological vestiges in a section of the park, a study revealed the presence of contaminants that would however present no known hazard to users. The NBC thus took steps to register the zone in the directory of federal contaminated sites and, to define as part of the condition assessment of assets, the actions for the management of this site.

For safety purposes, the NBC also had Gilmour Hill repaved, which is part of its road network. Moreover, to improve the current signage in the park, it completed plans and purchased equipment scheduled for installation in 2019–20. The NBC began drying wood from cut trees, in order to build longer picnic tables adapted to people with reduced mobility.

As planned, a security officer bike patrol was established in 2018 and the new practice has proven conclusive. Planning and management of the Security Unit focused on continuing to make park users feel safe.

The NBC has been involved in the rehabilitation project of Quebec City's drinking water reservoir on the Plains of Abraham, which mobilized its human and materiel resources.

With regard to ecological disruptions, treatments were carried out on trees to counter the progression of the emerald ash borer and the Dutch elm disease. These have nevertheless led to the loss of certain trees in the park. To remedy this loss of tree heritage, the NBC has planted other species of trees, with the exception of the Joan of Arc Garden sector, where elms that the NBC hope are more resistant have been planted.

Finally, six drinking fountains accessible by persons with reduced mobility were installed on the site.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
The National Battlefields Park is a well-maintained and safe site	Percentage of visitors that are "satisfied" with the Park's condition	80 %	March 31, 2019	88 %	94 %	93 %
	Percentage of visitors who say they feel safe in the Park	80 %	March 31, 2019	92 %	Not available*	Not available*

*The actual result is not available as it corresponds to a new indicator developed in the context of the new Departmental Results Framework (2018-19).

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
2,519,144	2,519,144	2,519,144	2,563,968	44,824

Human resources (full-time equivalents)

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

Financial, human resources and performance information for the National Battlefields Commission's Program Inventory is available in the [GC InfoBase](#)ⁱ.

Promotion of Heritage

Description

Showcase the history of the National Battlefields Park and enable the discovery of its heritage and natural resources by organizing, through the visitor centre of the Plains of Abraham Museum, exhibitions, educational and recreational activities, and guided tours.

Results

The NBC once again raised awareness of the history of Battlefields Park and everything it has to offer by offering several historical and cultural activities. The museum and its Museum Business Unit offered dozens of activities, exhibits and tours in keeping with their mandate.

The NBC continued to deliver activities for 77,118 members of the general public, school groups and tourists who have paid entry fees. There was a 1.9% decrease in attendance compared with 2017–18, due in part to the discontinuation of certain activities including those for daycares, given that they were not profitable. Interpretive activities for the general public were maintained, including on special days such as Halloween (2,802 visitors), Historical Day (3,200 visitors) and the Great Celebration of Nature (3,000 visitors). The Quebec City by Lantern Light tour, in collaboration with the Parks Canada Agency, was held for a second year and attracted over 1,000 visitors in 2018–19.

The number of group reservations dipped slightly compared with the previous year, with a 5.9% drop in attendance attributable to the G7 Summit in the greater Quebec City area (a week in June without any activities), the lack of labour for guide positions and the cancellation of some activities that no longer attracted enough clients (children's birthday parties and daycare activities). Tourist attendance reached 36,000 individual visitors for all museum activities offered, an increase of 2 % over the previous year.

In order to highlight the place of women and Indigenous peoples in its service offering, the NBC launched a new activity entitled the 20th Century Walk, covering the invaluable work of women during the First and Second World Wars. Given that the activity was a success and that teachers liked it, the walk will therefore be held again in the coming years.

Also, the NBC made sure to feature the history of Indigenous peoples in all historical activities when possible, or where the content was appropriate.

In addition, the NBC worked particularly hard to provide a number of activities for students and adults in immersion in one of the official languages. It also maintained its activities and exhibits adapted to people with mental or physical disabilities.

For the 26th season of the Edwin Bélanger Bandstand, the NBC observed a 22% average increase in attendance compared with the previous season, for its 22 shows presented. Free outdoor events at this enchanting site are very popular, especially among Quebec City and area residents.

In spring 2018, the NBC set up a temporary interpretation display, in collaboration with the Voltigeurs de Québec, to highlight their collection of German artillery guns from the First World War and to recognize the Canadian contribution to this conflict.

Furthermore, owing to a lack of human and financial resources, publication of a book on the Battle of Quebec in 1759 and 1760 was postponed to 2020. For these same reasons, neither the construction of permanent interpretation displays in Battlefields Park nor the full inventory of historical and heritage resources were carried out.

The Joan of Arc Garden once again displayed its Halloween decorations to help thousands of visitors discover the less known historical heritage of the Plains of Abraham. However, the winter decorations were cancelled owing to insufficient funds.

The NBC lost a part of its tree heritage as a result of the emerald ash borer. Nevertheless, it put its creativity to use by reusing wood from the trees that had to be cut down to manufacture souvenirs, such as cutting boards. In so doing, it reclaimed the park's tree resources. With regard to picnic tables for people with reduced mobility, the NBC has only just started drying the wood in a facility designed for this purpose and has not begun building them.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
People visit the National Battlefields Park	Number of visitors	4,000,000	March 31, 2019	4,000,000	4,000,000	4,000,000
Visitors benefit from a heritage and educational experience	Percentage of visitors satisfied with the reception and services offered	80 %	March 31, 2019	85 %	Not available*	Not available*
	Number of cultural, educational and heritage events offered by the NBC	Between 20 and 30	March 31, 2019	52**	Not available*	Not available*

*The actual result is not available as it corresponds to a new indicator developed in the context of the new Departmental Results Framework (2018-19).

**The target has been exceeded.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
1,152,796	1,152,796	1,152,796	1,258,978	106,182

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
19	20	1

Financial, human resources and performance information for the National Battlefields Commission's Program Inventory is available in the [GC InfoBase](#)ⁱⁱ.

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are:

- ▶ Acquisition Management Services
- ▶ Communications Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Materiel Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

The hiring of a social media specialist has significantly increased the NBC's visibility and reach. The content disseminated on social media and on the NBC website was enhanced and made more accessible. For example, our surveys show that the proportion of participants in the Historical Day who had heard about the event on social media rose from 10.8% to 48.4%.

The two additional FTEs required at the Institutional Affairs Branch and in History and Heritage could not be hired, due to a lack of financial resources.

As a result, the emergency plan for the preservation of collections of archives and artefacts and the Disposition Authorization issued by Library and Archives Canada could not be implemented, due to a lack of human and financial resources.

A preliminary draft of the NBC's Corporate Plan has been produced. Negotiation of the collective agreement continued throughout 2018–19.

Lastly, the NBC is still trying to rent the premises on the first floor of the Plains of Abraham Museum. Because the premises are vacant, the NBC is absorbing almost \$100,000 annually for payment in lieu of taxes (PILT).

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
6,139,835	6,139,835	7,264,261	7,035,771	895,936

The difference breaks down as follows:

- Revenue surplus relative to Main Estimates 2018–19¹ \$567 177
- Operating budget carry-forward 2017–18 \$367,422
- Increase in Employee Benefit Plan (EBP) \$177,618
- Compensatory adjustments awarded by the Treasury Board Secretariat following signature of the collective agreement that expired in 2017 \$12,209
- Transfer of \$44,824 to the Conservation program and \$106,182 to the Promotion of Heritage program following a decrease in projected expenditures in internal services (\$151,006)
- Carry-forward of operating budget to 2019–20 (\$77,484)

\$895,936

¹ The NBC projects its revenues based on its ability to offer services and the risks associated with them, and a prudent approach. In addition, receiving unexpected revenues may cause the annual revenues to vary, for example, when the NBC obtains compensation for property damage or loss. Historically, the NBC's actual revenues have always exceeded projections.

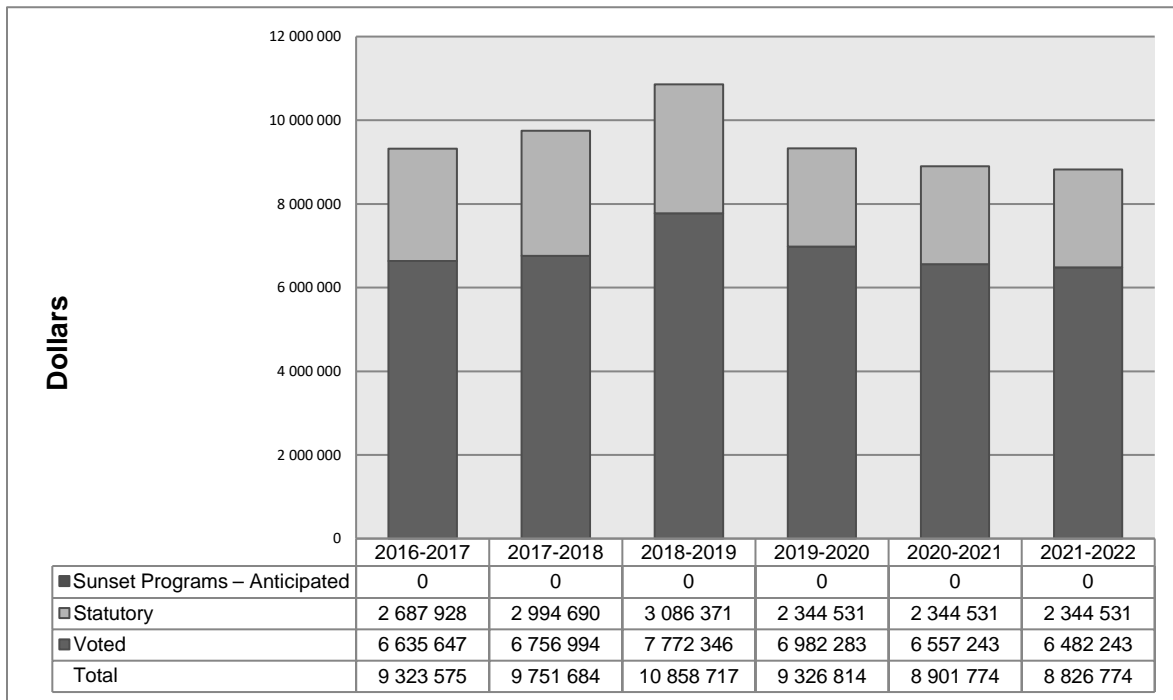
Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
18	19	1

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



The reasons for the fluctuations are as follows:

- Phase 2 of the Gilmour Hill project, i.e., the development of the interpretive trail on the Plains of Abraham, was completed in 2016–17. The NBC exceeded its estimated revenues by \$351,505. Lastly, there was a frozen allotment of \$41,000 in the 2016–17 reference levels related to advertising around the review of federal tax expenditures announced in Budget 2016.

- For 2017–18, \$1,100,000 was allocated in Budget 2016 for a staircase on the Plains of Abraham trail, resurfacing of the in-line skating path, and installation of additional drinking fountains on the NBC site. Out of that budget, \$928,000 was carried over to 2018–19 because the staircase project had to be abandoned. With the increase in statutory revenues relative to projected revenues, the NBC was also able to carry out special projects at a total cost of \$446,104: reroofing of Martello Tower 4, purchase of two vehicles for the Security Service, work on the greenhouses, and replacement of lampposts and tooling.
- In 2018–19, the carry-forward of \$928,000 enabled us to complete multiple projects related to health and safety, including refitting of the administrative offices, reroofing of Martello towers 1 and 2, repaving of Gilmour Hill, cleaning of a fence on the cliff, construction of a building near the greenhouses, and restoration of the masonry and roof of the Louis S. St. Laurent Heritage House. Plans and specifications were also drawn up for the renovation of service buildings and for future repairs to the Grey Terrace walls and the road network.
- In 2019–20, \$500,000 of Budget 2016 funding was earmarked for building renovations. Instead, the NBC will use these funds to carry out a project essential for ensuring its future: assessing the condition of its buildings. It will also be able to carry out renovation work on the sanitary building at Des Braves Park.
- In 2020–21, \$75,000 of Budget 2016 funding will be used for replacing obsolete equipment. The funding allocated in Budget 2016 for the projects will expire in 2020–21.

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

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Conservation	2,519,144	2,519,144	2,519,144	2,519,144	2,519,144	2,563,968	2,415,323	2,358,137
Promotion of Heritage	1,152,796	1,152,796	1,152,796	1,152,796	1,152,796	1,258,978	1,151,080	1,056,015
Subtotal	3,671,940	3,671,940	3,671,940	3,671,940	3,671,940	3,822,946	3,566,403	3,414,152
Internal Services	6,139,835	6,139,835	5,654,874	5,229,834	7,264,261	7,035,771	6,185,281	5,909,422
Total	9,811,775	9,811,775	9,326,814	8,901,774	10,936,201	10,858,717	9,751,684	9,323,574

The difference of \$1,124,426 between planned spending of \$9,811,775 and total authorities of \$10,936,201 breaks down as follows and applies to internal services:

• Revenue surplus relative to Main Estimates 2018–19 ²	\$567,177
• Carry-over of funds from 2017–18 to 2018–19	\$367,422
• Increase in Employee Benefit Plan (EBP)	\$177,618
• Compensatory adjustments awarded by the TBS following signature of the collective agreement that expired in 2017	\$12,209
	\$1,124,426

² The NBC projects its revenues based on its ability to offer services and the risks associated with them, and a prudent approach. In addition, receiving unexpected revenues may cause the annual revenues to vary, for example, when the NBC obtains compensation for property damage or loss. Historically, the NBC's actual revenues have always exceeded projections.

Actual human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Conservation	22	22	22	24	22	22
Promotion of Heritage	20	22	19	20	19	19
Subtotal	42	44	41	44	41	41
Internal Services	17	18	18	19	18	18
Total	59	62	59	63	59	59

Expenditures by vote

For information on the National Battlefields Commission's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#)ⁱⁱⁱ.

Government of Canada spending and activities

Information on the alignment of the National Battlefields Commission's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#)^{iv}.

Financial statements and financial statements highlights

Financial statements

The National Battlefields Commission's financial statements (audited) for the year ended March 31, 2019, are available on the [National Battlefields Commission's website](#).

The NBC receives its funding from the Government of Canada through parliamentary authorities. Financial reporting of authorities provided to NBC does not correspond to financial reporting according to generally accepted accounting principles, since authorities are primarily based on cash flow requirements. Consequently, items recognized in the Condensed Statement of Operations and in the Condensed Statement of Financial Position are not necessarily the same as those provided through the authorities used. The net cost of operations for a fiscal year differs depending on whether it is calculated on a government funding basis or an accrual accounting basis.

Reconciliation of actual expenditures based on authorities used and expenses determined on an accrual basis:

Programmes et services internes	Actual expenditures (authorities used) 2018-2019	Expenses (based on accrual accounting) 2018-2019	Difference (expenditures minus expenses)
Conservation	2,563,968	2,563,968	0
Promotion of Heritage	1,258,978	1,258,978	0
Subtotal	3,822,946	3,822,946	0
Internal Services	7,035,771	7,699,798	664,027
Total	10,858,717	11,522,744	664,027

The \$644,027 difference is the result of the following accounting adjustments:

• Amortization of fixed assets	\$1,134,138
• Services provided without charge by other government departments	\$253,940
• Non-monetary transactions related to advertising	\$52,609
• Variations in provisions for accruals	(\$160,858)
• Acquisitions of tangible capital assets	<u>(\$615,802)</u>
	\$664,027

Financial statements highlights

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

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	11,339,873	11,522,744	11,092,404	182,871	430,340
Total revenues	2,057,000	2,458,388	2,860,616	401,388	(402,228)
(Surplus revenues over trust expenditures) Surplus trust expenditures overs revenues	(1,038)	(255,487)	(104,820)	(254,449)	(150,667)
Net cost of operations before government funding and transfers	9,281,835	8,808,869	8,126,968	(472,966)	681,901

Total expenses increased by \$430,340 over fiscal year 2017–18, due to additional allocations of almost \$350,000 for maintenance and repair work and \$225,000 for professional services, including fees for plans and specifications and for the selection of NBC commissioners (member of the board of directors). The \$402,228 decrease in revenues is attributable to three factors: an increase in 2017–18 in claims for damage to NBC property, compensation related to the work on the Armoury, and Plains of Abraham Museum rental revenues.

Since 1984, the NBC has had a trust fund for receiving donations from individuals, municipal corporations, and provincial and other governments. This fund is managed according to the provisions of section 9.1 of the *National Battlefields at Quebec Act*. In 2018–19, three compensations for easements were deposited into the trust fund, which explains the surplus of revenue over expenses.

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

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	1,197,417	1,444,070	(246,653)
Total net financial assets	1,011,029	1,096,823	(85,794)
Departmental net debt	186,388	347,247	(160,859)
Total non-financial assets	16,787,938	17,306,274	(518,336)
Departmental net financial position	16,601,550	16,959,027	(357,477)

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honorable Pablo Rodriguez, Minister of Canadian Heritage and Multiculturalism

Institutional head: Bernard Laquerre, Acting Secretary

Ministerial portfolio: Canadian Heritage

Enabling instrument: [An Act respecting the National Battlefields at Quebec](#)

Year of incorporation / commencement: 1908

Other: N/A

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

“Raison d'être, mandate and role: who we are and what we do” is available on the [National Battlefields Commission's website](#).

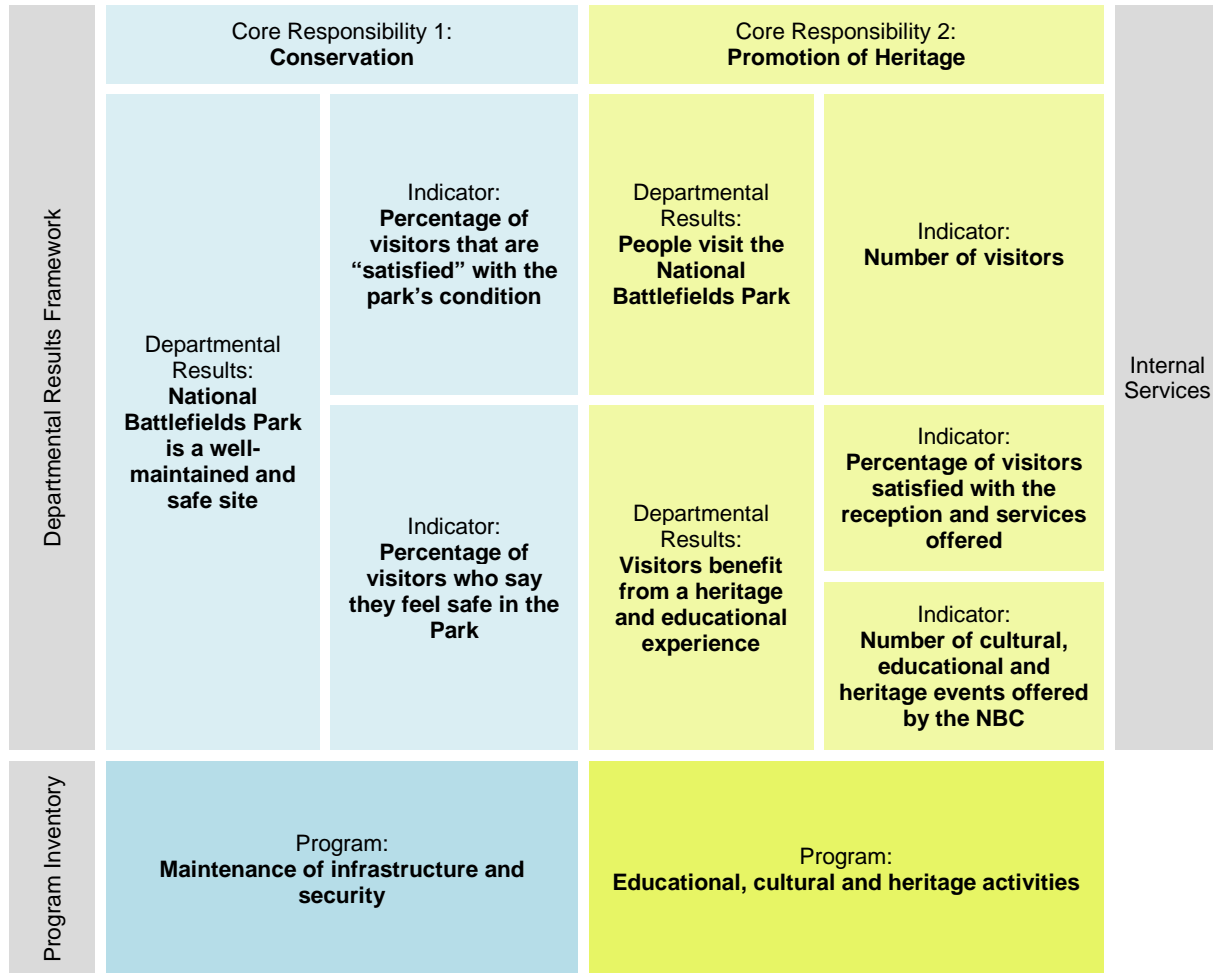
Operating context and key risks

The information on the operating context and key risks is accessible on the [National Battlefields Commission's website](#).

Reporting framework

The National Battlefields Commission’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory



Supporting information on the Program Inventory

Financial, human resources and performance information for the National Battlefields Commission's Program Inventory is available in the [GC InfoBase^v](#).

Supplementary information tables

The following supplementary information tables are available on the [National Battlefields Website](#):

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

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures^{vi}](#). This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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E-mail: information@cbtn-nbc.gc.ca

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on an appropriated department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

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

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s) or Departmental Results.

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

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

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>