

# National Battlefields Commission

2018–19

## **Departmental Plan**

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The Honourable Mélanie Joly, P.C., M.P.  
Minister of Canadian Heritage

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Catalogue Number. CH58-2/4E-PDF  
ISSN 2371-6789

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## Message from the Minister

The organizations in the Canadian Heritage Portfolio play an important role in the lives of Canadians. They encourage innovation in an ever-changing world and, each in their own way, help enhance our culture, preserve our heritage and highlight our diversity. They remain committed to building a society enriched by its two official languages, the cultures of Indigenous Peoples and the contributions of Canadians of all backgrounds.

Within the Portfolio, the National Battlefields Commission (NBC) will continue to pursue its mission of promoting the Battlefields Park and preserving its natural and built heritage in 2018–19. It will undertake a number of initiatives, including a series of projects to improve the quality of infrastructure for the health and safety of the Park’s visitors and staff. These projects include renovations to the roofs of Martello towers 1 and 2, repair work to part of the trail network and refurbishment of the workspaces of administrative personnel. The NBC is also set to offer the public a full program of engaging cultural activities.

As Minister of Canadian Heritage, I invite you to have a look at the *2018–19 Departmental Plan* for the National Battlefields Commission to find out what it intends to do in the year ahead to fulfil its mandate, achieve the Government’s objectives and serve Canadians.



The Honourable Mélanie Joly



## Plans at glance

### **Ensure the maintenance and restoration of the land and infrastructure**

The NBC will continue with its efforts for the general maintenance of its land and infrastructure. It will also complete a reorganization of its office space for administration employees to create a healthier and safer workplace. Furthermore, certain roads in the NBC road network will undergo reconstruction.

### **Ensure the conservation and protection of the natural, cultural and heritage assets of Battlefields Park**

The NBC will invest in several projects to preserve the natural and built heritage in order to showcase Battlefields Park. The NBC will renovate the roofs on the Martello towers 1 and 2 and will undertake renovations on the Louis S. St-Laurent House.

### **Organize educational and recreational activities, exhibitions, guided tours and shows**

The NBC will continue to offer programming for the general public, school groups and tourists, as well as the park's public services. The latter include, among other things, cross-country skiing and snowshoeing trails, the ice rink and the in-line skating path. For a 26<sup>th</sup> season, shows will be presented for free on the outdoor stage of the Edwin-Bélanger Bandstand.

### **Create awareness of the park's history, heritage and wealth**

At the Plains of Abraham Museum, visitors will still have access to historical and archaeological content about National Battlefields Park. The Battles, Identities, Traces and Student Masterworks exhibitions will continue. The guided Quebec Lantern Light visit will be offered in partnership with Parks Canada on a new trail. The Great Celebration of Nature (May), participation in Archaeology Month (August), Historical Day (September), participation in Culture Days (October) and Halloween activities (October and November) are all again scheduled this year to help the public discover the historical events that occurred on the Plains of Abraham. Once again the Joan of Arc Garden will be decorated for Halloween and winter. Similarly, a book about the battles of 1759 and 1760 will be written by the NBC's historian and published in fall 2018.

### **Maintain a balance between the park's historical and urban missions, and between accessibility, preservation and promotion of heritage**

The NBC hosts several activities on its land. It must maintain a constant balance between the park's various uses. To achieve this, the NBC will continue to enforce its Policy for Using the

Grounds and to see to the implementation of its mandate in order to preserve and showcase Battlefields Park for all users.

For more information on the National Battlefields Commission's plans, priorities and planned results, see the "Planned results" section of this report.



## Planned results: what we want to achieve this year and beyond

### 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.

##### **Planning highlights**

- Renovate the roofs on the Martello towers 1 and 2, a priority according to a study completed by an external architectural firm;
- Renovate the offices of the administration sector employees, which must be moved for health and safety reasons;
- Repair certain sections of the road network;
- Construct a new building for potting activities given the necessary demolition of the small greenhouse;
- Complete work on the Grey Terrace walls to keep the stones in place;
- Following the discovery of archaeological remains, exploratory surveys determined that there was soil contamination in an area of the Plains. Additional surveys and studies will be carried out in order to identify the actions to be taken;
- Continue implementing the measures to limit the progression of the emerald ash borer on the NBC's territory. The measures will generate various costs: acquisition of the necessary equipment, hiring of external advisors (experts and laboratory analysis), etc.;
- Establish a bike patrol unit by security officers;
- Continue the ongoing signage improvement for the park;
- Build longer picnic tables using reclaimed ash wood; and
- Prepare to host major events (Cross-Country World Cup final, new Quebec City marathon, and Festival d'été de Québec) to safely welcome visitors and preserve the park.

All these activities will ensure that the park continues to be a well-maintained and safe site.

This year, no experimentation is planned due to the NBC's limited resources. Steps to this end will be taken in the coming year.

For information on the risks associated with achieving the result of this core responsibility, please consult the [Operational Context and Key Risks 2018-19](#).

## Planned Results

Departmental Results	Departmental Results Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 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	Not available*	85%	93%
	Percentage of visitors who say they feel safe in the Park	80%	March 31, 2019	Not available**	Not available**	Not available**

\* No visitor surveys were compiled.

\*\* 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 Mains Estimates	2018-19 Planned spendings	2019-20 Planned spendings	2020-21 Planned spendings
2,519,144	2,519,144	2,519,144	2,519,144

## Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
22	22	22

Due to a shortage of staff, the NBC is currently working in a corrective mode and not in preventative mode. The recurrence of events with continued development increases wear and tear of the park and pressure on the infrastructures. The NBC estimates that three additional full-time equivalents (FTEs) are required to carry out preventive and maintenance work for all buildings, monuments and green spaces.

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

## 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.

### Planning highlights

- Complete inventory of the historic and heritage resources (commemorative plaques, monuments and others);
- Develop historical interpretation displays in Battlefields Park;
- Improve management of the cultural landscape;
- Complete a book to be published by Boréal. The working title is 1759-1760 Battles of Quebec City. This book will be used as a tool to inform people about the Park's historic and heritage site.
- Highlight the role of women and Indigenous peoples of Canada in historical offerings;
- Maintain the offer of educational activities adapted for newcomers, immersion students in one of the two official languages, persons with physical or mental disabilities and groups with learning difficulties;
- Build picnic tables for persons with reduced mobility;
- Purchase and install water fountains for persons with reduced mobility; and
- Create souvenirs from trees that were cut down after the appearance of emerald ash borer in the park.

These activities will help to make sure that visitors to Battlefields Park go to the Museum and get a rewarding heritage and educational experience.

This year, no experimentation is planned due to the NBC's limited resources. Steps to this end will be taken in the coming year.

For information on the risks associated with achieving the results of this core responsibility, please consult the [Operational Context and Key Risks 2018-19](#).

## Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 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	Not available*	Not available*	Not available*
	Number of cultural, educational and heritage events offered by the NBC	Between 20 and 30	March 31, 2019	Not available*	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	2019–20 Planned spending	2020–21 Planned spending
1,152,796	1,152,796	1,152,796	1,152,796

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
19	19	19

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

## 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: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
6,139,835	6,139,835	5,651,835	5,226,835

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
18	18	18

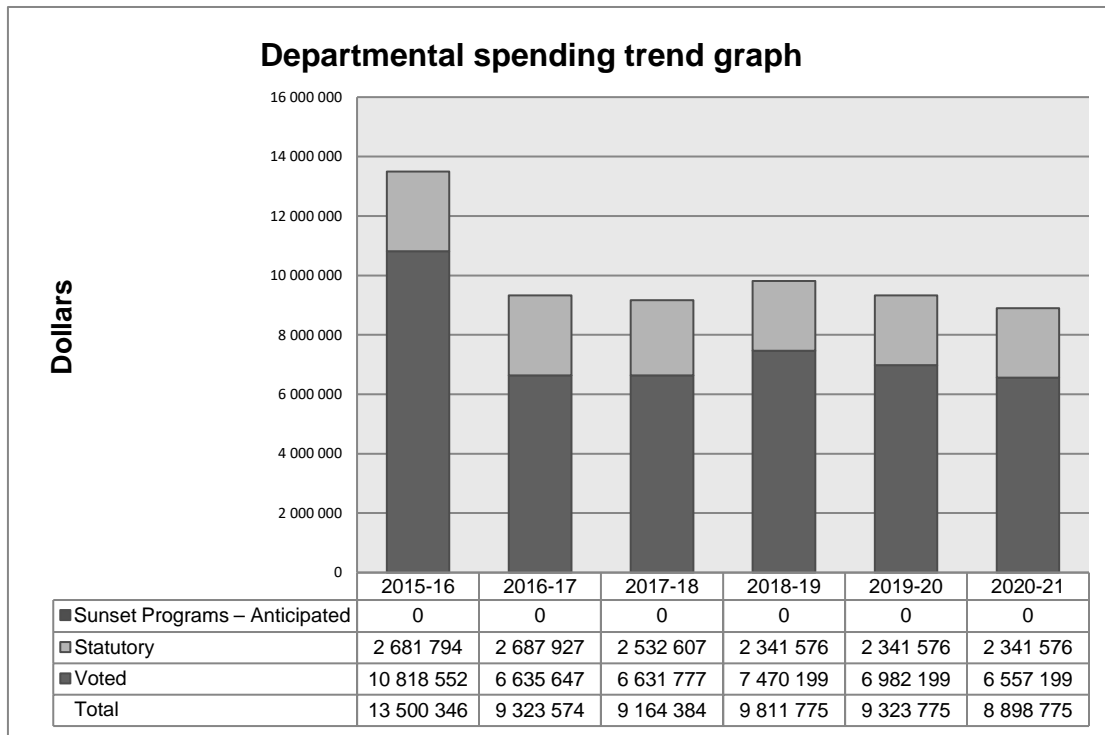
Two additional FTEs are required for Internal Services, at the Institutional Affairs Branch and at promotion of History and Heritage. The first resource would allow the NBC to better respond to requests to use the land, to manage regulatory, legal and contractual affairs, to enable the implementation of government policies, standards and directives to which the NBC is subject, and to ensure the promotion and preservation of the heritage. The second resource would support the Executive Advisor of History and Heritage in her new role, which includes the supervision of museology, the implementation of the Corporate Plan's recommendations (development of interpretation displays, organization of scientific events, etc.) and the publication of a book, scheduled for fall 2018.

## **Planning highlights**

- Maintain the rigorous management of programs and human, financial and material resources;
- The impact of the new evaluation role of Québec City results in an increase of the property value of approximately 20 percent for the NBC. It generates an additional expense of the Payments in lieu of taxes (PILT) of \$295,000 in 2018-19. Furthermore, the NBC will also have to absorb the PILT corresponding to the price of the rent of the first floor of the Plains of Abraham Museum if it remains vacant following the coming departure of the leaseholder. An amount of \$90,000 would be added to the \$295,000 for a total increase of \$385,000 of the PILT;
- Develop and implement the 2018–22 Corporate Plan. This document will provide guidance to support the presentation of sites and the preservation and conservation of cultural and natural resources, and to enrich the user experience. The document will propose elements to update the vision and strategies for addressing key park management issues;
- Develop an emergency plan for preserving archival and artifact collections;
- Implement the disposition authorization issued by Library and Archives Canada; and
- Undertake new negotiations for the renewal of the collective agreement that expired at the end of 2017.

## Spending and human resources

### Planned spending



- In 2015-16, appropriations for the Gilmour Hill project, i.e., for the creation of the Plains of Abraham trail, increased by \$2,070,000. This is in addition to the accepted reprofiling of \$2,227,733. There was a carry-forward of \$537,975 for fiscal 2016-17. The NBC had a surplus of \$346,075 over estimated revenues.
- In 2016-17, the decrease can be explained chiefly by the fact that phase 2 of the Gilmour Hill project, the creation of the Plains of Abraham trail, was completed. Moreover, there was an increase of \$8,611 in the amount allocated to the employee benefits plan. Finally, there was a frozen allotment of \$41,000 in the 2016-17 reference levels for the decrease in advertising expenses.
- For 2017-18, the lower expenses are the result of a reduction in revenue estimates, combined with expenses totalling \$172,000 for the resurfacing of the inline skating path, as well as an additional amount allocated for salaries and benefits following the signing of the collective agreement. This made it possible to carry forward \$376,000 from the operating budget to the following year, compared with \$323,000 the previous year.
- For 2018-19, appropriations totalling \$988,000 provided through Budget 2016 were allocated for various work, including repair work on the road network, renovation work on the roofs of

the two Martello towers and the reorganization of the administrative offices. Of this amount, \$928,000 comes from a reprofiling from 2017-18.

- As for subsequent years, there is a planned budget of \$500,000 for renovations to the washroom buildings in 2019-20 and \$75,000 in 2020-21. Funding for these projects is provided through Budget 2016.

#### Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015-16 Expenditures	2016-17 Expenditures	2017-18 Forecast spending	2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2019-20 Planned spending
Conservation	2,267,140	2,358,137	2,519,144	2,519,144	2,519,144	2,519,144	2,519,144
Promotion of Heritage	1,018,014	1,056,015	1,152,796	1,152,796	1,152,796	1,152,796	1,152,796
<b>Subtotal</b>	<b>3,285,154</b>	<b>3,414,152</b>	<b>3,671,940</b>	<b>3,671,940</b>	<b>3,671,940</b>	<b>3,671,940</b>	<b>3,671,940</b>
Internal services	10,215,192	5,909,422	5,492,444	6,139,835	6,139,835	5,651,835	5,226,835
<b>Total</b>	<b>13,500,346</b>	<b>9,323,574</b>	<b>9,164,384</b>	<b>9,811,775</b>	<b>9,811,775</b>	<b>9,323,775</b>	<b>8,898,775</b>

The reduction of \$159,190 (\$9,164,384 - \$9,323,574) between the forecast spending for 2017-18 and the actual expenditures for 2016-17 can be explained as follows:

- Increase of \$172,000 for the resurfacing of the in-line skating path and the installation of water fountains \$172,000
  - Variation in the 2017-18 revenue estimates (\$351,506)
  - Additional amount allocated for salaries and benefits following the signing of the collective agreement and variation in the amount for the benefits plan \$73,266
  - Variation in the operating budget reprofiling amount (\$52,950)
- \$159,190

The reduction of \$647,391 (\$9,811,775 - \$9,164,384) between the Main Estimates for 2018-19 and the forecast spending for 2017-18 can be explained as follows:

- Increase for repair work on the road network, renovations to the roofs of the two Martello towers and other work (funds sourced from Budget 2016) \$816,000
  - Variation in the 2018-19 revenue estimates (\$281,407)
  - Additional amount allocated for salaries and benefits following the signing of the collective agreement and other rectifications to the benefits plan \$59,848
  - Variation in the operating budget reprofiling amount \$52,950
- \$647,391



## Planned human resources

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

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Conservation	22.5	22	22	22	22	22
Promotion of Heritage	18.25	20	19	19	19	19
<b>Subtotal</b>	40.75	42	41	41	41	41
Internal services	18.75	17	18	18	18	18
<b>Total</b>	59.5	59	59	59	59	59

## Estimates by vote

For information on the National Battlefields Commission's organizational appropriations, consult the [2018–19 Main Estimates](#).<sup>iii</sup>

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the National Battlefields Commission's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [National Battlefields Commission's website](#).

Future-Oriented Condensed Statement of Operations  
for the year ended March 31, 2019 (dollars)

Financial information	2017-18 Forecast results	2018-19 Planned results	Difference (2018-19 Planned results minus 2017-18 Forecast results)
Total expenses	10,487,396	11,339,873	852,477
Total revenues	2,250,200	2,057,000	(193,200)
Excess of trust fund expenditures over income (excess of income over trust fund expenditures)*	38,439	(1,038)	(39,477)
Net cost of operations before government funding and transfers	8,275,635	9,281,835	1,006,200

\* The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the An Act respecting the National Battlefields at Quebec.

The difference of \$852,477 between the forecast spending for 2017-18 and the amount forecast for 2018-19 can be explained mainly by the increase of \$816,000 for the repair work on the road network and infrastructure renovations. As for revenues, a reduction of \$193,200 is planned in order to take into account the risks associated with paying activities and a known reduction in rental revenues.

## Supplementary information

### Corporate information

#### **Organizational profile**

**Appropriate minister:** The Honourable Mélanie Joly, P.C., M.P.

**Institutional head:** Michèle Gagné, 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**

“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**

Information on operating context and key risks is available 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:

	<b>Core Responsibility 1: Conservation</b>		<b>Core Responsibility 2: Promotion of Heritage</b>		
<b>Departmental Results Framework</b>	<b>Departmental Results: National Battlefields Park is a well-maintained and safe site</b>	<b>Indicator: Percentage of visitors that are “satisfied” with the park’s condition</b>	<b>Departmental Results: People visit the National Battlefields Park</b>	<b>Indicator: Number of visitors</b>	<b>Internal Services</b>
		<b>Indicator: Percentage of visitors who say they feel safe in the Park</b>	<b>Departmental Results: Visitors benefit from a heritage and educational experience</b>	<b>Indicator: Percentage of visitors satisfied with the reception and services offered</b>	
				<b>Indicator: Number of cultural, educational and heritage events offered by the NBC</b>	
<b>Program Inventory</b>	<b>Program: Maintenance of infrastructure and security</b>		<b>Program: Educational, cultural and heritage activities</b>		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
<b>Core responsibility 1: Conservation</b>		
Maintenance of infrastructure and security	Conservation and development	100%
<b>Core responsibility 2: Promotion of Heritage</b>		
Educational, cultural and heritage activities	Education and public services	100%

## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the National Battlefields Commission's Program Inventory is available in the [GC InfoBase](#).<sup>iv</sup>

## Supplementary information tables

The following supplementary information tables are available on the [National Battlefields Commission's website](#):

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-Based Analysis
- ▶ Planned evaluation coverage over the next five fiscal years
- ▶ Upcoming internal audits for the coming fiscal year

## 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](#).<sup>v</sup> 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

National Battlefields Commission  
390 De Bernières Avenue  
Quebec City (Quebec) G1R 2L7  
Telephone: 418 648-3506  
E-mail: [information@cbtn-nbc.gc.ca](mailto: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 appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

Any 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)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on the 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-diverse people. The “plus” acknowledges that GBA goes beyond sex 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 Plan, government-wide priorities refers to 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 in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

**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.



**planned spending (dépenses prévues)**

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

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

**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.

**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 Departmental Results.

**program (programme)**

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 (architecture d'alignement des programmes)<sup>1</sup>**

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**results (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.

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1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

**Strategic Outcome (résultat stratégique)**

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

**sunset program (programme temporisé)**

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

**target (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

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- 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. 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>