

National Battlefields Commission

2019–20

Departmental Plan

The Honourable Pablo Rodriguez, P.C., M.P.
Minister of Canadian Heritage and Multiculturalism

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Table of contents

Minister's message	1
Plans at a glance and operating context	3
Planned results: what we want to achieve this year and beyond	7
Core Responsibilities	7
Conservation	7
Promotion of Heritage.....	9
Internal Services.....	11
Spending and human resources	13
Planned spending	13
Planned human resources	15
Estimates by vote	15
Future-Oriented Condensed Statement of Operations	15
Additional information	17
Corporate information	17
Organizational profile	17
Raison d'être, mandate and role: who we are and what we do.....	17
Reporting framework.....	18
Supporting information on the Program Inventory.....	18
Supplementary information tables.....	19
Federal tax expenditures.....	19
Organizational contact information	19
Appendix: definitions	21
Endnotes	25

Minister's message

As Minister of Canadian Heritage and Multiculturalism, I am pleased to present the 2019–2020 Departmental Plan for the National Battlefields Commission (NBC).

The organizations in the Canadian Heritage Portfolio, including the NBC, carry out their mandate—in fields that include arts, culture, heritage and communications—so that all Canadians can have access to content that is both relevant and of high quality. They integrate innovation, creativity and inclusion into everything they do, and are helping build a dynamic society that is open to diversity. All of this takes place in accordance with the *Official Languages Act*, whose 50th anniversary we are celebrating in 2019.



Over the course of this fiscal year, the NBC will undertake a series of projects as part of its mission to conserve, maintain and highlight the natural and built heritage of Battlefields Park. In addition to updating its Policy for Using the Grounds, the NBC will establish an assets management plan and a management plan for historic and heritage resources. It will also launch targeted promotional efforts to reach a wider audience for the Plains of Abraham Museum and its historical activities.

The priorities presented in this report will be central to the activities of the National Battlefields Commission in 2019–2020. I invite you to read further to discover what the NBC intends to achieve, within the Canadian Heritage Portfolio, to meet the objectives of the Government of Canada and serve the best interests of Canadians.

The Honourable Pablo Rodriguez

Plans at a glance and operating context

Ensure the maintenance and restoration of the land and infrastructure

The NBC will draw up an asset management plan according to the priorities of the required investments. To do so, it will assess the condition of assets in order to upgrade buildings and infrastructure on its territory.

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

The NBC will ensure the preservation and conservation of buildings of heritage value. It will also rebuild and make improvements to washroom facilities.

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

Programming will be maintained and the NBC will try to promote it more effectively to individual adult and group clients, while continuing to reach the general public and school groups. The park also offers cross-country skiing and snowshoeing trails, a skating rink and a multi-purpose trail as public services. Summer 2019 will be the 27th season of the Edwin-Bélanger Bandstand, where free shows for the public are held on the Plains of Abraham.

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

Through its museum, the NBC makes available a rich historical and archaeological record of the National Battlefields Park. There are five exhibitions: The Battles, Identities, Traces, Attention! and Student Masterworks. Activities such as The Snowshoer, Quebec Lantern Light, Abraham's Bus and Halloween activities are also offered. The NBC organizes theme days, such as the Great Celebration of Nature (May), the Historical Day, participation in Archeology Month (August) and in Culture Days (October). A book about the battles of 1759 and 1760 will be published in the fall of 2019.

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

A variety of events are held on the Plains of Abraham every year. To maintain a balance in the Park's accessibility to users, the NBC is concerned about striking a balance between the Park's various vocations. The NBC will continue to carry out its mandate to preserve and enhance the National Battlefields Park in the interests of users.

Operating context

Depending on a number of factors, such as weather and economic or social conditions, the National Battlefields Park receives a varying number of visitors who take part in its activities, events and exhibitions. Since attendance has an impact on the NBC's revenues, the NBC must continually adapt its promotional tools to increase the number of visitors and participants attracted to its museum and range of activities. To minimize the risk of a drop in attendance that would impact the NBC's revenues, it will attempt to reach an adult clientele of individuals and groups.

The NBC continues to face pressures on its operating budget, including the maintenance of its facilities. Furthermore, the NBC is confronted with new issues or projects that must be addressed (Emerald Ash Borer, vacant space, urgent rehabilitation work, etc.). The National Battlefields Park is located in an area where diseases and insects are attacking certain tree species. Preventive measures must be taken to protect against such environmental disturbances. Similarly, an action plan for tree resources must be kept up to date. The NBC must restore and maintain its assets with respect to its buildings and infrastructure. The NBC has many monuments and old buildings of historical and heritage value. Their maintenance and repair require special attention and compliance with costly heritage standards. The NBC must determine its priorities, exercise rigorous control over its budget and monitor it at every stage of each project.

Each year, the NBC grounds host many events (races, marches, fundraisers, national holiday of Quebec, Canada Day, the Quebec City Summer Festival, international competitions, cultural events, etc.). These events bring in between 100 and several thousand people, as the case may be. All land use applications are analyzed in accordance not only with the Policy for Using the Grounds, but also the NBC's mandate. The NBC must assess the attention it gives to the Park's two functions, historical and urban, and find a balance between the Park's uses. Considering the prestigious, historical and heritage character of the National Battlefields Park, the NBC ensures that the site is respected.

Considering that the National Battlefields Park is located in the heart of Quebec City, the NBC is required to work in alignment with neighbouring organizations, partners and stakeholders whose work and activities have a direct impact on the accessibility and integrity of the site.

Given the extent of the needs for maintenance and interpretation staff during the high season, the NBC had 130 positions representing 59 full-time equivalents (FTEs) according to information from the 2017–18 fiscal year. The NBC has identified a need for additional human resources in 2019-20. Funds permitting, the NBC will hire staff for the following positions: one FTE dedicated to project management and assigned to administrative tasks at the maintenance and infrastructure service, one FTE dedicated to historical and heritage resources, one FTE to support events and legal services at the Institutional Affairs Branch and one FTE at the general direction Branch.

The NBC tries where possible to make decisions based on promoting accessibility, inclusion, and respect for differences. For example, these criteria were taken into account when improvements were made to some facilities on the grounds, such as drinking fountains, picnic tables and an entertainment room. In addition, at the Edwin-Bélanger Bandstand, the NBC offers musical programming by artists representing various cultural communities. The NBC promotes the inclusion of various cultural, ethnic, linguistic and racial communities.

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

- Draw up an asset management plan based on the investment priorities required following the asset condition assessment;
- Resolve the shortage of human resources in the Infrastructure and Projects unit by hiring one more resource (1 FTE) dedicated to project management and administrative tasks. This will free up the head of maintenance and infrastructure service from some administrative tasks and give that person more time to devote to the organization of work and improvement of procedures;
- Continue to provide high-quality overall maintenance of the NBC's territory;
- Improve and make safer the installations for users by constructing a new block of restroom facilities near the Great Plain and renovating the public restroom building in Des Braves Park;
- Promote the purchase of electric vehicles;
- Increase employee efficiency (training and supervision) in order to increase production and performance capacity;
- Replace road signs in the Park;
- Introduce a new identity based on the authority and responsibilities of officers and assign an appropriate name to the NBC's current Security Service.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 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, 2020	85 %	93 %	94 %
	Percentage of visitors who say they feel safe in the Park	80 %	March 31, 2020	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)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
2,587,677	2,587,677	2,587,677	2,587,677

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
22	22	22

Financial, human resources and performance information for the National Battlefields Commission’s Program Inventory is available in the [GC InfoBase](#)¹.

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 the German cannons interpretation display area project begun in 2018 as part of the 100th anniversary of the Armistice, in collaboration with the Régiment des Voltigeurs de Québec;
- Implement a management plan for historical and heritage resources (issues and objectives). Draft and implement standards, directives and guidelines or any other legislative and regulatory tool to guide the management of these resources;
- Hire an additional FTE dedicated to historical and heritage resources;
- Digitize some of the archival items in the collection to ensure their long-term preservation;
- Develop the individual and group adult clientele for historical interpretation activities by adopting new practices, diversifying and adapting historical activities and the museum's attractions, and increasing the number of targeted promotional initiatives;
- Update the software for augmented reality devices at the Martello Tower 1 exhibition.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
People visit the National Battlefields Park	Number of visitors	4,000,000	March 31, 2020	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, 2020	Not available*	Not available*	Not available*
	Number of cultural, educational and heritage events offered by the NBC	Between 40 and 60	March 31, 2020	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)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
1,210,527	1,210,527	1,210,527	1,210,527

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 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 InfoBaseⁱⁱ](#).

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 services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

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

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
5,528,610	5,528,610	5,103,570	5,028,570

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
18	18	18

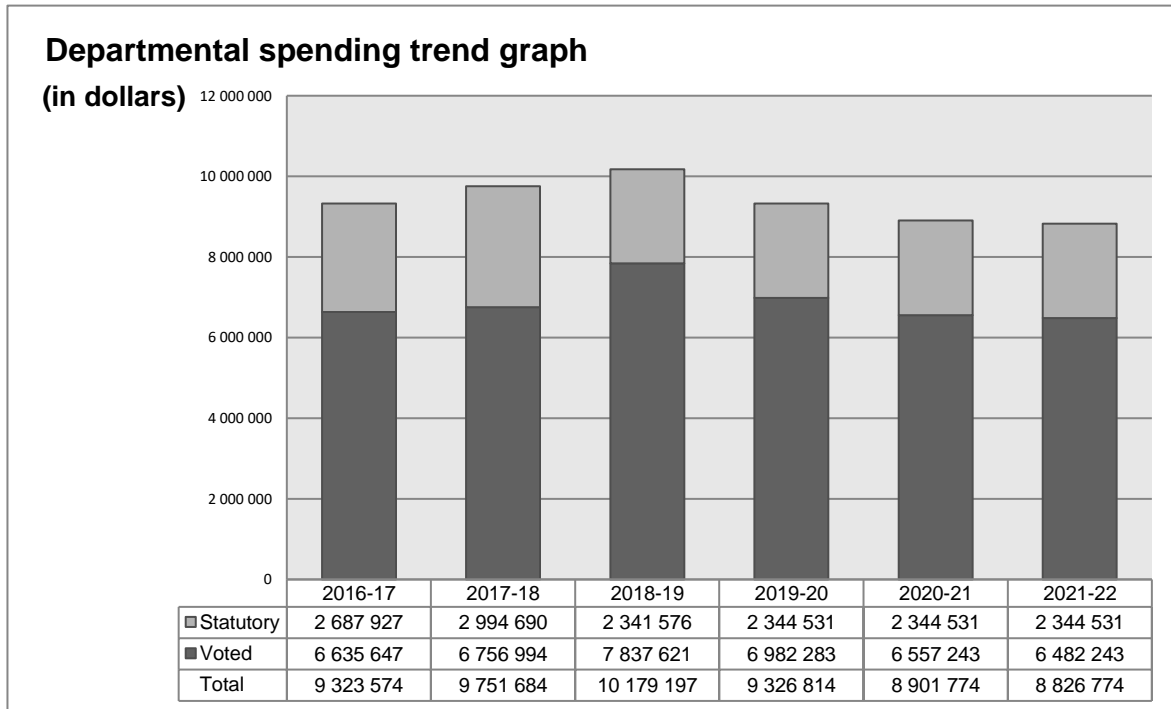
Planning highlights

- Continue the process of negotiating the NBC's collective agreement;
- Re-evaluate positions;
- After obtaining the policy directions of the NBC's Board of Directors and the results of internal and external consultations, update the NBC's Policy for Using the Grounds, approved in 2013, and review the fee structure;
- Hire an additional FTE for the Institutional Affairs Branch to support events and legal services;
- Hire an additional FTE for the general direction Branch;
- Evaluate the NBC's financial structure and harmonize it with existing federal policies and programs;
- Acquire and set up an integrated records management system (administrative and archival);
- Prioritize social media advertising campaigns to minimize production costs and target clientele more effectively;
- Set up a sustainable development committee and implement measures to reduce the Park's ecological footprint, including that of employees and users.

Spending and human resources

Planned spending

Departmental spending trend graph



- In 2016–17, expenditures included the completion of Phase 2 of the Gilmour Hill project, and the development of the Plains of Abraham Trail. Also, expenditures have been affected by a slight increase in the employee benefit plan and a frozen allotment which resulted in a \$41,000 decrease in advertising expenses.
- In 2017–18, the NBC received additional revenue from the previous year, allowing it to spend \$300,000 on vehicle acquisitions, the renovation of a heritage tower and the demolition of an old greenhouse, among other things. The resurfacing of the multi-purpose path and the installation of drinking fountains were also completed with the allocation of \$172,000 from Budget 2016 for health and safety projects. An increase in salaries and employee benefits following the signing of the collective agreement amounted to \$92,000. The downward variation in the reprofiling of funds explains the remaining variation.
- In 2018–19, \$988,000 in appropriations from Budget 2016 was spent on the repaving of Gilmour Hill, the rebuilding of the roofs of two heritage towers, renovations to the Louis-S.-St. Laurent Heritage House, the construction of a utility building near the greenhouse and the reorganization of the administrative offices. Revenues are estimated to be at the same level as the previous year and as at November 30, 2018, other planned expenditures are more or less the same as the previous year.

- For 2019–20, \$500,000 in appropriations from Budget 2016 will be allocated to the renovation and construction of restroom buildings, and for 2020–21, \$75,000 will be used to carry out health and safety projects. The NBC's estimated revenues for these and subsequent years are \$2,000,000, as shown in the Main Estimates.

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

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Conservation	2,358,137	2,415,323	2,605,152	2,587,677	2,587,677	2,587,677	2,587,677
Promotion of Heritage	1,056,015	1,151,080	1,317,850	1,210,527	1,210,527	1,210,527	1,210,527
Subtotal	3,414,152	3,566,403	3,923,002	3,798,204	3,798,204	3,798,204	3,798,204
Internal Services	5,909,422	6,185,281	6,674,566	5,528,610	5,528,610	5,103,570	5,028,570
Total	9,323,574	9,751,684	10,597,567	9,326,814	9,326,814	8,901,774	8,826,774

The variance of \$845,883 between the 2018–2019 expenditure forecast of \$10,597,567 and the 2017-18 actual expenditures of \$9,751,684 can be explained as follows:

- Compared to \$172,000 in 2017-18, \$988,000 were invested in health and safety projects in 2018-19 \$816,000
- Compensation for salaries and benefits \$73,726
- The variance in the operating budget carryover (\$55,141)
- The variance in contributions to the employee benefit plan \$13,878
- The variance in projected revenues for 2018-19 (\$2,580)

The decrease of \$1,270,753 between the 2019–20 Main Estimates of 2019-20 of \$9,326,814 and the 2018–2019 forecast of \$10,597,567 is due to the following:

- Compared to \$988,000 in 2018-19, \$500,000 will be invested in health and safety projects in 2019-20 (\$488,000)
- The variance in the operating budget carryover (\$75,631)
- Compensation for salaries and benefits \$7,581
- A frozen allotment for financial management transformation dedicated to the Office of the Comptroller General (\$4,542)
- The variance in projected revenues for 2019-20 (\$514,563)
- The inclusion of the year-end adjustment in the forecasts for 2018-19 for contributions to the employee benefit plan (\$195,598)

Planned human resources

Human resources planning 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 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Conservation	22	22	22	22	22	22
Promotion of Heritage	20	19	19	19	19	19
Subtotal	42	41	41	41	41	41
Internal Services	17	18	18	18	18	18
Total	59	59	59	59	59	59

Estimates by vote

Information on the National Battlefields Commission’s organizational appropriations is available in the [2019–20 Main Estimates](#)ⁱⁱⁱ.

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. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, 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 ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	11,363,976	10,748,985	(614,991)
Total revenues	2,554,363	2,113,690	(440,673)
Excess of trust fund expenditures over income (excess of income over trust fund expenditures)*	92,487	(23,000)	(115,487)
Net cost of operations before government funding and transfers	8,902,100	8,612,295	(289,805)

*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 in expenses is mainly attributable to the decrease of \$488,000 in investments from Budget 2016, from \$988,000 in 2018-19 to \$500,000 in 2019-20.

Regarding revenues, a decrease of \$440,673 is planned due to non-recurring revenues such as the result of negotiations for easements and claims deposited in 2018-19, the decrease of rental revenues due to a vacant unit, and risks estimated between 2 % and 5 % for the NBC's parking and activities revenues.

The non-recurring expenses of \$115,000 from the trust fund for 2018-19 include the renovation of monuments and plaques, the expenses for publishing a book and the conception of interpretation displays. The 2019-20 revenues from the trust fund and future projects may vary the planned results of this exercise.

Additional information

Corporate information

Organizational profile

Appropriate minister: The Honourable Pablo Rodriguez, 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: 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](#).

Reporting framework

The National Battlefields Commission’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

Concordance table

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

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^{iv}](#).

Supplementary information tables

The following supplementary information tables are available on the [National Battlefields Commission's 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](#)^v. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

National Battlefields Commission
835, Wilfrid-Laurier Avenue
Quebec City (Quebec) G1R 2L3
Telephone: 418 648-3506
E-mail: information@ccbn-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)

Any change 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.

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

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 2019–20 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 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 Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

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 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.

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)

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.

Program Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

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.

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

- 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. 2018–19 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>