

# National Battlefields Commission

**2022–23**

Departmental Plan

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

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## From the Minister

As Minister of Canadian Heritage, it's my pleasure to present the 2022-2023 Departmental Plan for the National Battlefields Commission (NBC). Once again this year, the health crisis has profoundly influenced our lives, and it continues to affect all parts of our economy. It's with that reality in mind that the Canadian Heritage Portfolio organizations will have to continue their mission, so that Canadians can benefit from all the arts, culture and heritage have to offer.



The NBC will continue to focus its efforts on preserving and promoting the heritage and history of the unique land it manages, ensuring its survival in our collective memory for generations to come. The battlefields of Quebec are national historic sites that unite us and are worthy of being showcased.

This plan outlines the activities and responsibilities of the National Battlefields Commission in the coming year. I invite you to read how the NBC will fulfill the Government of Canada's commitments and serve Canadians. Happy Reading!

The Honourable Pablo Rodriguez



## Plans at a glance

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

NBC land will continue to be maintained to the extent that its financial benchmarks permit. In a context where the NBC has little financial headroom, carrying out new projects is difficult. The NBC wants to implement the work outlined in the Building condition Report while still following the asset management plan, which prioritizes the actions required to maintain its sites and infrastructure.

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

The NBC's heritage will be conserved through maintenance activities regarding its assets and infrastructure. The NBC will take actions that contribute to protecting and conserving elements of the park that have heritage value. Similarly, the NBC will continue its prevention efforts aimed at protecting and enhancing the park's rich tree heritage.

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

Historical mediation activities will resume, and a new exhibition will be presented at the Plains of Abraham Museum. A number of activities offered by the NBC will be improved, in particular those that are part of its fall programming for Halloween. The NBC's citizen services include cross-country ski and snowshoe trails, the Plains of Abraham ice skating loop, dedicated spaces for tobogganing in winter and a multipurpose trail. In addition, the Edwin Bélanger Bandstand will offer a free musical program.

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

The NBC's Museum Affairs Directorate will present a series of additional activities showcasing the National Battlefields Park's heritage. Similarly, the NBC will be able to continue offering a regular program of historical mediation activities. The NBC will organize its theme days, namely, the Great Celebration of Nature (May) and the Battlefields Activity (September), which will be held over two days, replacing Historical Day. The NBC has set up a publishing component to foster the distribution of content that raises awareness of the park's history and heritage, in particular through its History and Heritage Newsletter.

**Maintain a balance between Battlefields Park’s historical and urban missions, and between accessibility, preservation and promotion of heritage**

The NBC will continue its supervision of events held on its land, with particular concern for taking into account new parameters stemming from the COVID-19 pandemic, accessibility for users and the conservation of its natural and built heritage. Underlying these concerns is the need to strike a balance between the park’s historical and urban park missions.

For more information on National Battlefields Commission’s plans, see the “Core responsibilities: planned results and resources, and key risks” section of this plan.



## Core responsibilities: planned results and resources, and key risks

This section contains information on the department’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

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**

The NBC will continue to assume its responsibilities as guardian of its buildings, monuments and infrastructure and as promoter of this important heritage site. The NBC manages 2 urban parks; 22 buildings, nearly all of which are open to the public, including the Plains of Abraham Museum and 3 Martello towers; greenhouses; washroom facilities; and 13 outdoor amenities, such as terraces, a multipurpose trail, parking lots and 12.5 kilometres of roads, in addition to monuments, a fountain, trails, stairways and a venue for major events. The NBC will carry out its mission by, among other things, continuing to offer an urban park that can live up to its priceless value in terms of history, heritage and culture. In this spirit of conservation, the NBC will draw up a five-year investment plan to prioritize its activities and develop another five-year plan, this one for taking action to preserve, conserve and develop its archives and collections; it will also draft an internal policy for managing its collections. In addition, the NBC will establish a management plan for the park’s canopy and conduct an assessment as to whether to renew it.

### **Experimentation**

The NBC is limited in its ability to fully carry out the projects normally required to achieve the results associated with this core responsibility.

### **Key risk(s)**

In 2022–2023, the NBC will continue to perform urgent work, such as reinforcing the cliff, but will have to postpone certain necessary work and keep taking a corrective approach. Since its properties already require a major catch-up in this regard, an additional funding shortfall could lead to even more degradation. The NBC could face some issues related to the park’s safety for users and employees.

Considering its current financial resources, the NBC will have to analyze the findings of the Building Condition Report, prepared by Public Services and Procurement Canada (PSPC) in 2020 and 2021, in order to plan the management of its assets accordingly and get a true assessment of the investments required. The NBC will therefore undertake preparatory work for restoring the park and its infrastructure, including the Plains of Abraham Museum, greenhouses, monuments and cannons. It will also finalize the survey of the park.

To conserve its heritage, and despite a real and present danger of cost overruns, the NBC will go ahead with the final phase of the restoration of the Wolfe monument and the restoration of the Braves monument. The action required entails seeking out the highly specialized expertise of external resources. Given the current labour shortage, this could pose a risk to the monuments and heritage buildings and, by extension, to the NBC's reputation. Similarly, the NBC's tree heritage is threatened by environmental risks such as Dutch elm disease and the emerald ash borer.

#### Planned results for Conservation

The following table shows, for Conservation, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
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, 2023	88 %	97,62 %	Not available*
	Percentage of visitors who say they feel safe in the Park	80 %	March 31, 2023	90 %	96,97 %	Not available*

\*The actual result is unavailable because in the context of the COVID-19 pandemic, data collection could not be done in 2020-2021.

The financial, human resources and performance information for the National Battlefields Commission's program inventory is available on [GC InfoBase](#)<sup>i</sup>.

Planned budgetary spending for Conservation

The following table shows, for Conservation, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
3,332,410	3,332,410	3,332,410	3,332,410

Financial, human resources and performance information for the National Battlefields Commission’s program inventory is available on [GC InfoBase](#)<sup>ii</sup>.

Planned human resources for Conservation

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
22	22	22

Financial, human resources and performance information for the National Battlefields Commission’s program inventory is available on [GC InfoBase](#)<sup>iii</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**

The NBC plans to offer its visitors a new exhibition, AERIA, with innovative, interactive mediation presenting eight sculptures of historical figures associated with the Plains of Abraham. Similarly, the NBC will try to return to its regular historical mediation programming, as well as offering a series of additional guided activities spotlighting the heritage of Battlefields Park. The NBC will continue offering the activities it has developed in the context of the COVID-19 pandemic, such as family treasure hunts and outdoor escape rooms.

In addition, the NBC wants to improve the client experience by offering spectators a reconfigured stage that will give more people a better view of the Edwin Bélanger Bandstand. A new platform will improve access and visibility for mobility-impaired persons.

The NBC will launch a historical publication in June 2022 dealing with the battles of 1759 and 1760 with Les Éditions Boréal.

Similarly, the NBC will develop a membership program, including clear guidelines for contacts with users.

The NBC also plans to undertake appropriate recognition, commemoration and reconciliation activities with the Indigenous communities that are part of its history. In addition, the NBC will allocate a mediation space to the Truth and Reconciliation process.

### **Experimentation**

The NBC is limited in its ability to fully carry out the projects normally required to achieve the results associated with this core responsibility.

### **Key risk(s)**

In addition to the environmental, social and economic risk factors, etc., there is also the risk associated with the current health crisis. All these risks have a direct impact on the number of tourists and other users visiting NBC land.

The balance between catching up on asset maintenance and investing in the development of the mission could impede the development of cultural and education activities or technological upgrades.

The NBC will have to review the opening hours at its museum facilities and the activities it offers to school groups, or revisit holding a promotional campaign to raise awareness of its services. In exchange, and to reduce the effects of the pandemic, the NBC will continue developing the activities that it has adapted to the circumstances, such as virtual visits made available online and educational activities via videoconference.

#### Planned results for Promotion of Heritage

The following table shows, for Conservation, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
People visit the National Battlefields Park	Number of visitors	4 000 000	March 31, 2023	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, 2023	85 %	99,27 %	99,26 %
	Number of cultural, educational and heritage events offered by the NBC	Between 40 and 60	March 31, 2023	52**	50	28*

\*\*The target was modified for 2020–21 as it was set too low at between 20 and 30 in the Departmental Results Framework. The previous target was exceeded.

\*The target could not be reached because of the context of the COVID-19 pandemic, which forced the cancellation of several cultural, educational and heritage events offered by the NBC.

The financial, human resources and performance information for the National Battlefields Commission’s program inventory is available on [GC InfoBase](#)<sup>iv</sup>.

Planned budgetary spending for Promotion of Heritage

The following table shows, for Promotion of Heritage, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
1,544,240	1,544,240	1,544,240	1,544,240

Financial, human resources and performance information for the National Battlefields Commission’s program inventory is available on [GC InfoBase<sup>v</sup>](#).

Planned human resources for Promotion of Heritage

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
19	19	19

Financial, human resources and performance information for the National Battlefields Commission’s program inventory is available on [GC InfoBase<sup>vi</sup>](#).

Internal services: planned results

### **Description**

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- 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

### **Planning highlights**

The NBC will establish a strategic plan for 2022–2025, entitled “A dynamic space. A unique heritage.”

The office of the General Manager will continue the work begun to restore financial balance in order to plan its activities and investments long term, cope with unforeseen situations and continue to offer everyone an accessible, well-maintained and safe park, in addition to raising awareness of the site’s history.

Since growth in revenues from parking and museum activities has reached maturity, management will also begin looking into what is feasible in terms of diversifying its revenue sources, using the NBC’s trust fund and building partnerships and donor networks to encourage initiatives or contribute to various projects.

The NBC will continue to modernize its information technologies, which will rely on digital solutions to inform and raise greater awareness among users and to optimize how we organize our work. Similarly, the NBC will adopt a new brand image and continue its efforts to carry out the new Internet site project and increase its presence in traditional and online media.

The service management framework established in 2021–2022, which produced a service protocol and set service standards, would have to be optimized by improving tools for getting feedback from clients in order to enhance the client experience and, ultimately, better meet the needs of a diverse range of clientele.

To achieve its objectives, the NBC will develop partnerships with multiple federal and provincial organizations, such as Public Services and Procurement Canada, Parks Canada, the Department of National Defence, the Musée national des beaux-arts du Québec and the Commission de la capitale nationale du Québec, and with non-profit organizations and the City of Québec, in connection with activities and events. These partnerships will allow the NBC to play a strategic role in the community, benefitting users, and enable it to carry out its heritage conservation and development mandate and strike a balance between the roles of historic park and urban park.

The NBC will continue its restructuring and its strategic efforts for maintaining a healthy work environment.

The NBC intends to train and engage each employee to act as agents of changes with regard to sustainable development. It will incorporate the Treasury Board of Canada Secretariat’s Greening Government Strategy into its procurement practices and processes.

#### Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
6,984,436	6,984,436	6,984,436	6,984,436



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Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
18	18	18



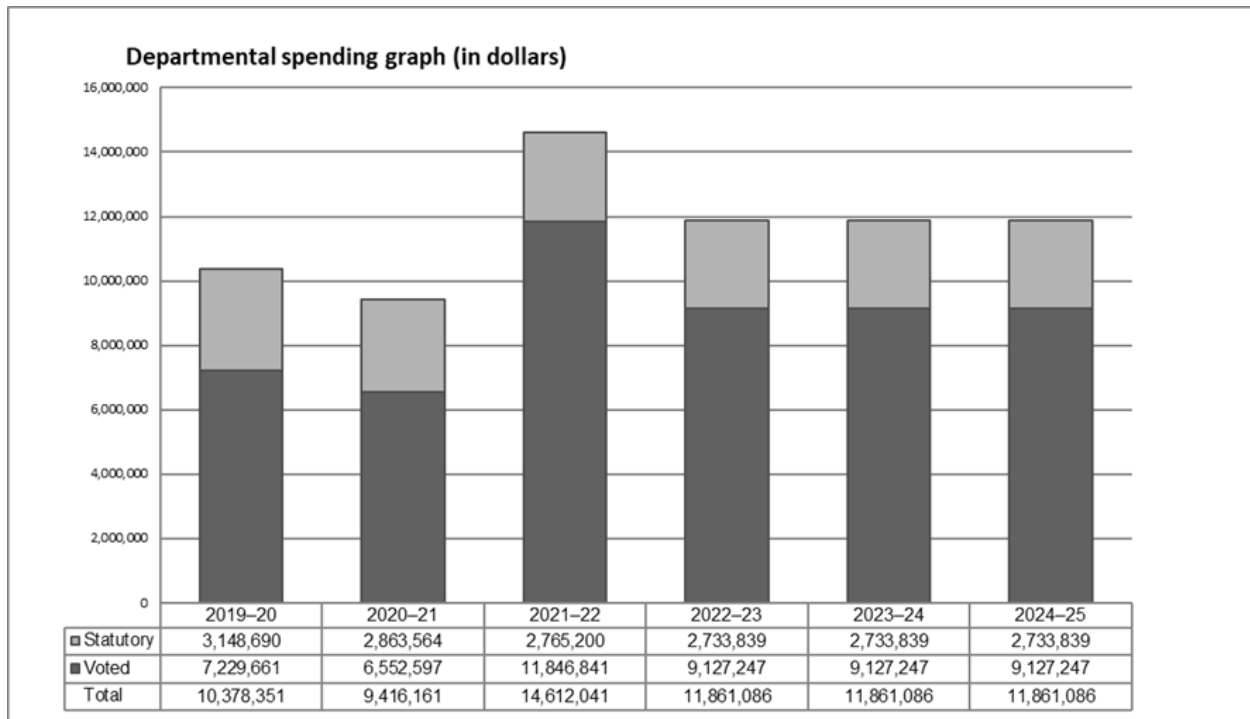
## Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

### Planned spending

Departmental spending 2019–20 to 2024–25

The following graph presents planned spending (voted and statutory expenditures) over time.



The reasons for the fluctuations are as follows:

- In 2019–20, \$500,000 in temporary appropriations was allocated to a project essential to the NBC’s continued operation, namely, the first stage of work on the building condition assessment.
- In 2020–21, the global COVID-19 pandemic had an enormous impact on the NBC’s operations, with priority being given to the health and safety of users and employees. This health crisis has had an impact on visitor volumes and on the NBC’s revenue, since throughout almost the entire first and third quarters, government and public health authorities forced it to close the Plains of Abraham Museum, suspend activities offered to the public and cancel events on its sites. Use of parking lots on NBC’s land was reduced and therefore had an impact on revenue. To make up for this reduction in the revenue used to fund the NBC’s operations, one-time emergency assistance through a statutory appropriation of \$1.1 million from the budget measure “COVID-19 Emergency Support

Fund for Canada’s national museums” was granted to the NBC under the *Public Health Events of National Concern Payments Act*. In the context of these disruptions, the NBC was able to cover its operating costs by reducing staff on the guided activities team and cancelling the Edwin Bélanger Bandstand’s programming, activities for the general public, advertising campaigns and travel. It was also able to finish the building condition assessment, whose total cost was \$735,000.

- In 2021–22, the NBC was granted increases of \$2 million in its appropriations as one-time assistance to mitigate the financial pressures caused by COVID-19, \$3.2 million in permanent funding for resolving program integrity issues related to salary expenditures and \$900,000 for retroactive pay owed to employees, dating back to 2018. These additional funds were also used to carry out emergency work on the land and its infrastructure, to keep users and employees safe and secure and maintain day-to-day operations despite the revenue losses caused by COVID-19. Combined with higher than forecast revenue, these funds also allowed the NBC to improve its offering of winter activities, illuminate the Joan of Arc Garden and install fibre optic cable to meet the needs of users and employees.
- Although the financial issues have been remedied in part by the increase in funding for salaries in 2022–23, the NBC’s financial structure is still compromised by the underfunding of its operations. From 2022–23 onward, the shortfall in parliamentary appropriations granted for operations and used for the park’s conservation will jeopardize the NBC’s ability to assume the responsibilities at the core of to its mission.

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 Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of the National Battlefields Commission’s core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Conservation	2,617,928	2,420,626	4,410,649	3,332,410	3,332,410	3,332,410	3,332,410
Promotion of Heritage	1,367,466	1,115,538	1,878,834	1,544,240	1,544,240	1,544,240	1,544,240
<b>Subtotal</b>	3,985,394	3,536,164	6,289,483	4,876,650	4,876,650	4,876,650	4,876,650
Internal services	6,392,957	5,879,997	8,322,558	6,984,436	6,984,436	6,984,436	6,984,436
<b>Total</b>	10,378,351	9,416,161	14,612,041	11,861,086	11,861,086	11,861,086	11,861,086

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the National Battlefields Commission’s core responsibilities and for its internal services for 2022–23 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Conservation	24	22	22	22	22	22
Promotion of Heritage	20	20	19	19	19	19
<b>Subtotal</b>	44	42	41	41	41	41
Internal services	19	17	18	18	18	18
<b>Total</b>	63	59	59	59	59	59

Estimates by vote

Information on the National Battlefields Commission’s organizational appropriations is available in the [2022–23 Main Estimates](#)<sup>vii</sup>.

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the National Battlefields Commission’s operations for 2021–22 to 2022–23.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the [National Battlefields Commission’s website](#)<sup>viii</sup>.

Future-oriented condensed statement of operations for the year ending March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	14,402,241	12,933,386	(1,468,855)
Total revenues	1,589,490	2,050,000	460,510
Excess of income over trust fund expenditures*	(16,754)	(16,797)	(43)
Net cost of operations before government funding and transfers	12,795,997	10,866,589	(1,929,408)

\*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 variance of (\$1,468,855) between projected revenues for 2022-23 and projected revenues for 2021-22 is explained by the following changes:

- \$1,631,355 reduction in program expenditures, since in 2021-22, the NBC had benefited from funding to mitigate pandemic-related pressures;
- and \$162,500 in increased amortization.

- The variance of (\$460,510) between the projected revenues for 2022-23 and the projected revenues for 2021-22 is explained by the impact of the COVID-19 pandemic. The NBC forecasts its future revenues based on historical experience prior to this exceptional situation, adding an element of uncertainty because, after the gradual resumption of activities in 2021-2022, the situation has not yet been fully resolved.



## Corporate information

Organizational profile

**Appropriate minister(s):** The Honourable Pablo Rodriguez, P.C., M.P.

**Institutional head:** Annie Talbot, Secretary

**Ministerial portfolio:** Canadian Heritage

**Enabling instrument(s):** *An Act respecting the National Battlefield at Quebec*<sup>ix</sup>

**Year of incorporation / commencement:** 1908

**Other:** N/A

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

Information on the National Battlefields Commission's raison d'être, mandate and role is available on the [National Battlefields Commission's website](#)<sup>x</sup>.

Information on the National Battlefield's Commission's mandate letter commitments is available in the [Minister's mandate letter](#)<sup>xi</sup>.

Operating context

Information on the operating context is available on the [National Battlefields Commission's website](#)<sup>xii</sup>.

Reporting framework

The National Battlefields Commission’s approved departmental results framework and program inventory for 2022–23 are as follows.

Graphical format of the Departmental Results Framework and of the Program Inventory

	<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>		

## 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 on [GC InfoBase](#)<sup>xiii</sup>.

## Supplementary information tables

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

- ▶ [Departmental Sustainable Development Strategy](#)<sup>xv</sup>
- ▶ [Gender-based analysis plus](#)<sup>xvi</sup>

## Federal tax expenditures

The National Battlefields Commission's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#)<sup>xvii</sup>. This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

## Organizational contact information

### **Mailing address**

835, avenue Wilfrid-Laurier  
Québec (Québec) G1R 2L3

**Telephone:** 418 648-3506

**Email:** [information@ccbn-nbc.gc.ca](mailto:information@ccbn-nbc.gc.ca)

**Website:** <http://www.ccbn-nbc.gc.ca/en/><sup>xviii</sup>



## 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 document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

### **departmental result (résultat ministériel)**

A change that a 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)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

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

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

### **experimentation (expérimentation)**

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new mobile application to communicate with Canadians can be an innovation; systematically testing

the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

**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 Plus) (analyse comparative entre les sexes plus [ACS Plus])**

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2022–23 Departmental Plan, government-wide priorities are the high-level themes outlining the government’s agenda in the 2021 Speech from the Throne: protecting Canadians from COVID-19; helping Canadians through the pandemic; building back better – a resiliency agenda for the middle class; the Canada we’re fighting for.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations 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.

**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.

**program (programme)**

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

**program inventory (répertoire des programmes)**

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned 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.

**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.





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## 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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- 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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii. NBC’s future-oriented statement of operations, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/#prospect>
- ix. NBC’s enabling instrument, <https://laws-lois.justice.gc.ca/eng/acts/N-3.4/>
- x. NBC’s raison d’être, mandate and role, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2022-23-departmental-plan/raison-etre-mandate-and-role-who/>
- xi. Minister’s mandate letter, <https://pm.gc.ca/en/mandate-letters>
- xii. NBC’s operating context, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2022-23-departmental-plan/operating-context/>
- xiii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv. NBC’s supplementary information tables, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/#departmental>
- xv. Departmental Sustainable Development Strategy, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2022-23-departmental-plan/departmental-sustainable-development-strategy/>
- xvi. Gender-based analysis plus, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2022-23-departmental-plan/gender-based-analysis-plus/>
- xvii. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xviii. NBC’s Website, <http://www.ccbn-nbc.gc.ca/en/>