

2021–22
Departmental Results Report

National Battlefields Commission

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



Gouvernement du Canada
Commission des champs
de bataille nationaux

Government of Canada
The National Battlefields
Commission

Canada

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From the Minister

Each year, the organizations in the Canadian Heritage Portfolio make arts and culture shine, preserve our heritage and strive to listen to Canadians in order to best respond to their needs. In 2021–22, these organizations, including the National Battlefields Commission (NBC), fulfilled their mandate despite certain challenges still imposed by the COVID-19 pandemic. They also contributed to the Government of Canada’s efforts in promoting the cherished values of equity, diversity and inclusion in Canadian society.



Over the past year, the NBC has completed a series of projects that have helped make its site even more attractive to the public. These include presenting its winter activities and unveiling its design for the illumination of the Joan of Arc Garden, as well as expanding its historical activities and developing new escape games. All this is in addition to the beautification of Battlefields Park through landscaping improvements and general maintenance.

As Minister of Canadian Heritage, I invite you to have a look at the 2021–22 Departmental Results Report for the National Battlefields Commission to get a better idea of its accomplishments in service to Canadians.

The Honourable Pablo Rodriguez

Results at a glance

<p>Funds used</p> <p>\$13,201,531</p> <p>Actual spending</p>

<p>Employees</p> <p>118 positions</p> <p>60 Full-time equivalents (FTEs)</p>

<p>Main results achieved</p> <ul style="list-style-type: none">• Development of a strategic plan and action plan;• Unveiling of a new range of winter activities in the park and the illumination concept for the Joan of Arc Garden;• Diversification of the range of historical activities and the development of two new escape games;• Installation of a new exhibit room developed by NBC employees;• Creation of a new architecture for NBC’s brand image.

For more information on the National Battlefield Commission’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

Results: what we achieved

Core responsibilities

Conservation

Description

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

Results

With the funding obtained to mitigate the effects of the pandemic, the NBC was able to carry out projects to maintain its assets, namely work to counter subsidence and strengthen cliffs. It was also able to prepare plans and specifications for the rehabilitation of the Plains of Abraham Museum and greenhouses. In addition, the NBC installed fibre optics to improve communications at its sites. It also continued the survey of its land. In late 2021-2022, this work is still in progress.

Despite the many pandemic-related constraints, the NBC continued to ensure the general maintenance of its territory. Nevertheless, some adjustments had to be made, namely in staff work schedules, to comply with public health guidelines. The NBC was unable to complete the restoration of its street lamps and fences as announced in its plans for 2021-2022.

The NBC's Infrastructure and Projects unit (newly renamed the Operations and Sustainable Development Branch) worked on preparing a room for temporary exhibit and renovating an entertainment room at the Plains of Abraham Museum. The site of the Edwin Bélanger Bandstand was also reconfigured to improve the spectator experience. In addition, this unit's team installed a temporary work of art to enhance the site for major events. They also participated in creating a temporary work of art in collaboration with the Musée national des beaux-arts du Québec.

The NBC's Green Spaces unit continued to ensure the protection of the NBC's tree heritage by adopting preventive measures, which included spraying insecticide into all ash trees in meadow spaces and pre-emptively felling trees. Also, curative measures were adopted by treating a larger number of protected elm trees with fungicide. The NBC planted elm trees to offset required cutting. The Green Spaces team collaborated with the Musée national des beaux-arts du Québec to enable artist Angela Marsh to create a biodiversity garden on NBC land. Also, in addition to maintaining all the high-quality floral arrangements on its land, the NBC created a whole new landscape at Des Braves Park.

Moreover, the NBC continued its efforts to preserve and conserve its heritage, namely by creating a maintenance and restoration plan for monuments and cannons. It continued the restoration of the gun carriages and had various wooden items made from trees that had been felled in the park salvaged, dried and conserved. Similarly, steps were taken to enhance the park's entrances.

Experimentation

The NBC does not have the financial resources it needs to fully carry out the projects required to achieve all the results related to this essential responsibility.

Key risks

The NBC has begun curtailing the deficiencies in its asset maintenance and is counting on adequate funding to avoid safety risks for users of the spaces and facilities, and for employees. In addition, the NBC met specific challenges posed by the pandemic context, including work reorganization (schedules, vehicle pooling and so on) to meet the requirements of public health measures.

Results achieved

The following table shows, for Conservation, the results achieved, the performance indicators, the targets and the target dates for 2021–22, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental results	Performance indicators	Target	Date to achieve target	2019–20 actual results	2020–21 actual results	2021–22 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, 2022	97,62 %	Not available*	Not available*
	Percentage of visitors who say they feel safe in the park	80 %	March 31, 2022	96,97 %	Not available*	Not available*

*Actual result is not available because in the context of the COVID-19 pandemic, data collection could not be done in 2020-21 and in 2021-22.

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

Budgetary financial resources (dollars)

The following table shows, for Conservation, budgetary spending for 2021–22, as well as actual spending for that year.

2021–22 Main Estimates	2021–22 planned spending	2021–22 total authorities ,available for use	2021–22 actual spending (authorities used)	2021–22 difference (actual spending minus planned spending)
2,692,250	2,692,250	3,487,354	2,671,223	(21,027)

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

Human resources (full-time equivalents)

The following table shows, in full-time equivalents, the human resources the department needed to fulfill this core responsibility for 2021–22.

2021–22 planned full-time equivalents	2021–22 actual full-time equivalents	2021–22 difference (actual full-time equivalents minus planned full-time equivalents)
22	21	(1)

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

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.

Résultats

The NBC was able to offer about 80% of its educational and recreational activities, exhibits and guided tours in the context of the pandemic, despite lower-than-usual tourist numbers owing to travel restrictions, and reduced visitor accommodation capacity. Because of pandemic-related difficulties, the NBC travelled to the regions to present its living history activities in classrooms, including classes prohibited from interregional travel by public health measures. Moreover, it was able to diversify its offer with activities that followed the public health measures in effect. Two new escape games (*The Forgotten Ones* and *The Masters Tournament*) entertained dozens of family groups on the Plains of Abraham. The activity known as *Raptor Talons* attracted 750 participants to a bird of prey demonstration in free-flight. The NBC continued to offer a wide variety of activities, including its exhibits and interactive activities. Among these, a mediation session broadcast over videoconference reached over 2,000 participants across Canada.

However, the summer of 2021 was the second season in a row that the Edwin Bélanger Bandstand's program of shows was cancelled because of the pandemic.

Lastly, in December 2021, the NBC presented the new lighting concept at the Joan of Arc Garden and took the opportunity to also announce its 2021-2022 winter program. The NBC's winter activity offer was greatly improved: sliding areas were added at the major events site behind the Plains of Abraham Museum and the cross-country ski season was extended, thanks to artificial snow. As well, park users were provided with a warming station with seating and a fireplace in the Joan of Arc Garden area. The new features are the outcome of an advisory committee's work and were designed for accessibility, the safe coexistence of users and enhancing the park's rich heritage.

Experimentation

The NBC does not have the financial resources it needs to fully carry out the projects required to achieve all the results related to this essential responsibility.

Key risks

The pandemic crisis brought the park the risk of a sharp drop in tourist numbers and traffic. Climatic, social, economic and other conditions persisted. The NBC also had to deal with the risks related to changing clienteles, which generate revenue: these risks were mitigated by additional funding that supported heritage promotion programs and by the reallocation of cancelled events' expenses to new initiatives.

Results achieved

The following table shows, for Promotion of Heritage, the results achieved, performance indicators, targets and target dates for 2021-2022, as well as the actual results for the last three fiscal years for which you have access to the actual results.

Departmental results	Performance indicator	Target	Date to achieve Target	Actual results 2019-20	Actual results 2020-21	Actual results 2021-22
People visit the National Battlefields Park	Number of visitors	4,000,000	March 31, 2022	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, 2022	99,27 %	99,26 %	97,7 %
	Number of cultural, educational and heritage events offered by the NBC	Between 40 and 60	March 31, 2022	50	28*	39*

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

Budgetary financial resources (dollars)

The following table shows, for Promotion of Heritage, budgetary spending for 2021–22, as well as actual spending for that year.

2021-22 Main Estimates	2021-22 Planned spending	2021-22 Total authorities available for use	2021-22 Actual spending (authorities used)	2021-22 Difference (Actual spending minus Planned spending)
1,312,005	1,312,005	1,423,820	1,565,576	253,571

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

Human resources (full-time equivalents)

The following table shows, in full-time equivalents, the human resources the department needed to fulfill this core responsibility for 2021–22.

2021-22 Planed full-time equivalents	2021-22 Actual full-time equivalents	2021-22 Difference (Actual full-time equivalents minus Planned full-time equivalents)
22	19	(3)

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

Internal services

Description

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

- ▶ acquisition management services
- ▶ communication services
- ▶ financial management services
- ▶ human resources management services
- ▶ information management services
- ▶ information technology services
- ▶ legal services
- ▶ material management services
- ▶ management and oversight services
- ▶ real property management services

Results

The NBC developed its 2022-2025 strategic plan, which includes a 2021-2022 action plan with priority areas. The NBC underwent organizational restructuring that included the creation of two new branches. In addition, the NBC redesigned the security model for the Battlefields Park. Similarly, it has implemented a comprehensive plan to restore the work climate.

After public health measures began easing and events resumed, the park hosted, in February 2022, its first major event: the Pentathlon des neiges. The NBC is currently analyzing a restoration project to enhance its major events site and improve its technical capacity. In addition, the NBC exhibited a temporary historic installation in the summer of 2021.

Acquisition Management Services purchased and modernized equipment: refreshment stands for users, parking meters, cross-country ski trail groomers, electric vehicles and digital terminals.

Through its Communications Branch, the NBC was able to provide its community with an improved link and optimize the user experience by enhancing its winter offer. The latter was achieved by considering the results of a park user satisfaction survey and by creating the new tag line, “Always the Plains.” Lastly, the NBC’s new mobile application (Nordic Pulse) enables cross-country skiers to monitor trail status in real time.

In addition, the NBC updated its image and maintained its intention to include more photos and videos in its social media and communication tools. To this end, it updated its picture bank. The NBC also developed its reputation and the influence of its programs by creating a corporate identity architecture. The NBC also created a tag line for the new exhibit *Aeria*, presented starting on June 9, 2022.

Budgetary financial resources (dollars)

The following table shows, for internal services, budgetary spending for 2021–22, as well as spending for that year.

2021–22 Main Estimates	2021–22 planned spending	2021–22 total authorities available for use	2021–22 actual spending (authorities used)	2021–22 difference (actual spending minus planned spending)
4,972,464	5,755,184	9,616,120	8,964,732	3,209,548

Human resources (full-time equivalents)

The following table shows, in full-time equivalents, the human resources the department needed to carry out its internal services for 2021–22.

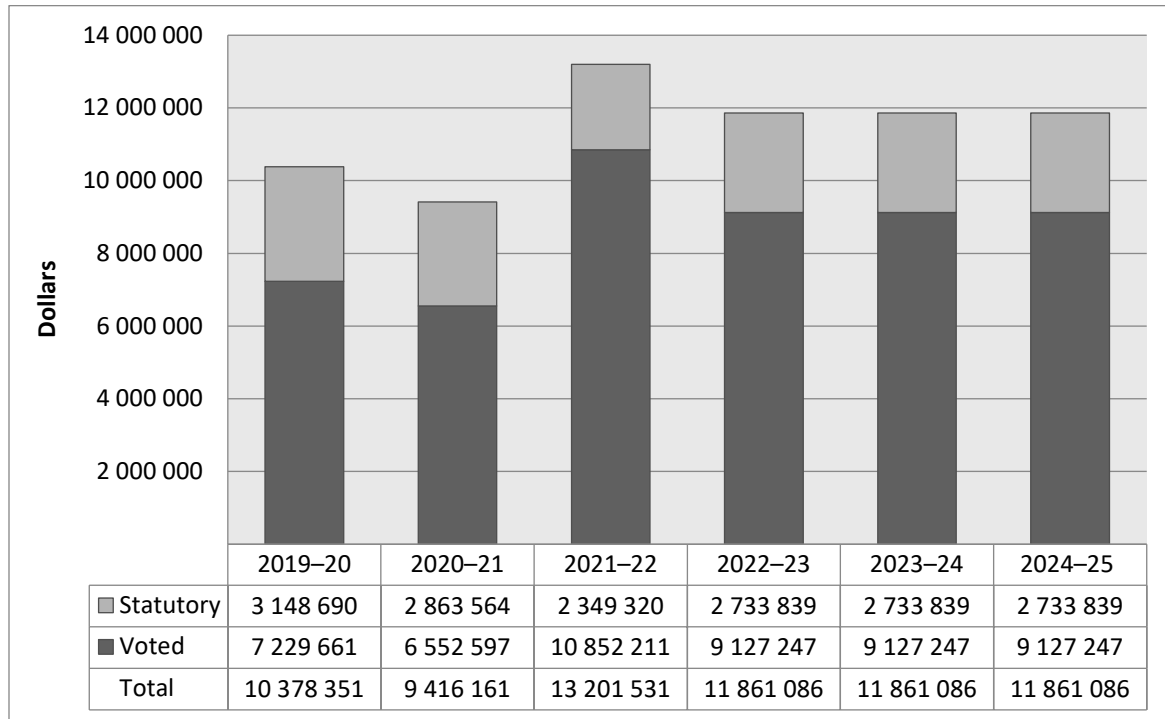
2021–22 planned full-time equivalents	2021–22 actual full-time equivalents	2021–22 difference (actual full-time equivalents minus planned full-time equivalents)
18	20	2

Spending and human resources

Spending

Spending 2019–20 to 2024–25

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



The variations are explained as follows:

In 2019-2020, \$500,000 was used to carry out a project essential for ensuring the NBC’s future: assessing the condition of its assets. It also renovated the sanitary building at Des Braves Park. Additional revenues were allocated to the operating budget.

In 2020-2021, the NBC’s operations were affected by the pandemic, which impacted visitor attendance. For most of the fiscal year, the closure of the Plains of Abraham Museum, the interruption of activities offered to the public, the cancellation of events and the decrease in the use of parking lots greatly affected the NBC’s revenues. To counter the impact of this decrease in revenues, which fund NBC operations, ad hoc assistance was granted through legislative credits in the amount of \$1.1 million from “Supporting Canada’s National Museums During COVID-19,” a budget measure under the *Public Health Events of National Concern Payments Act*.

In 2021-2022, the NBC was able to take advantage of temporary additional budgetary authorities. Funds in the amount of \$2 million enabled the NBC to alleviate pandemic-related financial pressures and offset the effects of the public health restrictions that had affected its revenues. It also received \$4.1 million, of which \$3.2 million was permanently allocated to NBC budgets, to address salary and program integrity issues, which included retroactive salary expenses, salary increases applied as a result of collective agreement negotiations and position reclassifications.

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

The “Budgetary performance summary for core responsibilities and internal services” table presents the budgetary financial resources allocated for the National Battlefields Commission’s core responsibilities and for internal services.

Core responsibilities and internal services	2021–22 Main Estimates	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending	2021–22 total authorities available for use	2019–20 actual spending (authorities used)	2020–21 actual spending (authorities used)	2021–22 actual spending (authorities used)
Conservation	2,692,250	2,692,250	3,332,410	3,332,410	3,487,354	2,617,928	2,420,626	2,671,223
Promotion of Heritage	1,312,005	1,312,005	1,544,240	1,544,240	1,423,820	1,367,466	1,115,538	1,565,576
Subtotal	4,004,255	4,004,255	4,876,650	4,876,650	4,911,174	3,985,394	3,536,164	4,236,799
Internal Services	4,972,464	5,755,184	6,984,436	6,984,436	9,616,120	6,392,957	5,879,997	8,964,732
Total	8,976,719	9,759,439	11,861,086	11,861,086	14,527,294	10,378,351	9,416,161	13,201,531

The difference of \$4,767,855 between 2021-2022 spending authorities of \$14,527,294 and planned spending of \$9,759,439 is explained as follows:

Increase in operation authorities under the Supplementary Estimates (B) – Funding to address pandemic pressures, and salary and program integrity issues (COVID-19)	\$5,228,347
Operating budget carry-forward and 2020-2021 salary reimbursement	\$326,962
Increase in Employee Benefit Plan (EBP)	\$75,336
Lack of revenues compared to the estimated revenues in the 2021-2022 Departmental Plan	<u>\$(862,790)</u>
	\$4,767,855

Human resources

The “Human resources summary for core responsibilities and internal services” table presents the full-time equivalents (FTEs) allocated to each of the National Battlefields Commission’s core responsibilities and to internal services.

Human resources 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 planned full-time equivalents	2021–22 actual full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Conservation	22	19	22	21	22	22
Promotion of Heritage	19	17	19	19	19	19
Subtotal	41	36	41	40	41	41
Internal Services	18	17	18	20	18	18
Total	59	53	59	60	59	59

Expenditures by vote

For information on the National Battlefields Commission's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2021](#)^{vi}.

Government of Canada spending and activities

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

Financial statements and financial statements highlights

Financial statements

The National Battlefields Commission's financial statements (unaudited) for the year ended March 31, 2022, are available on the departmental website.

Financial statement highlights

Condensed Statement of Operations audited for the year ended March 31, 2022 (dollars)

Financial information	2021–22 planned results	2021–22 actual results	2020–21 actual results	Difference (2021–22 actual results minus 2021–22 planned results)	Difference (2021–22 actual results minus 2020–21 actual results)
Total expenses	11,147,713	13,495,720	10,787,035	2,348,007	2,708,685
Total revenues	2,635,861	1,735,871	1,190,687	(899,990)	545,184
Surplus trust expenditures overs revenues	(22,495)	(19,610)	(136,555)	2,885	116,945
Net cost of operations before government funding and transfers	8,489,357	11,740,239	9,459,793	3,250,882	2,280,446

Compared to fiscal year 2020-2021, total expenses increased by \$2,708,685, or 25%, mainly attributable to extraordinary expenditures to resolve salary issues, and the implementation of projects to maintain assets, purchase and upgrade equipment, and improve the winter activity offering. Revenues increased owing to activities having resumed to some degree after public health measures were eased, which also increased traffic in the parking lots.

Since 1984, the NBC has had a trust fund for receiving donations from individuals, municipal corporations, and provincial and other governments. This fund is managed according to the provisions of section 9.1 of the National Battlefields at Quebec Act. Receipts related to easements and other compensations explain the annual variations in trust account revenues. The surplus of revenues over expenses is explained by the projected donations exceeding the projected expenses.

Condensed Statement of Financial Position audited as of March 31, 2022 (dollars)

Financial information	2021–22	2020–21	Difference (2021–22 minus 2020–21)
Total net liabilities	1,735,887	1,489,710	246,177
Total net financial assets	1,355,816	1,135,365	220,451
Departmental net debt	380,071	354,345	25,726
Total non-financial assets	14,524,089	14,502,018	22,071
Departmental net financial position	14,144,018	14,147,673	(3,655)

The NBC's total net liabilities largely consist of accounts payable and accrued liabilities as at March 31, plus provisions for vacation pay, future employee benefits, and contingent liabilities, which will affect authorities when they are remitted.

Total net financial assets are mainly composed of amounts receivable from the Consolidated Revenue Fund plus accounts receivable from other government departments and external parties.

Net debt varies from year to year based on the level of expenses and revenues, and the payment timing of accounts payable and receivable. In 2021-2022, net debt increased by only 0.07%, as total net liabilities and total net assets increased by roughly the same amount, \$0.2 million.

The NBC's total non-financial assets represent tangible assets, recorded at cost, and are mainly buildings, works and infrastructure. The archaeological collections and sites held by the NBC have heritage value and are not capitalized, but instead are considered as other priceless cultural assets.

The NBC's net financial position is the difference between total non-financial assets and departmental net debt. It was \$14.1 million at the end of 2021-2022, the same position as in 2020-2021, since there were no significant variations caused by net debt or tangible assets.

The 2021–22 planned results information is provided in the National Battlefields Commission's Future-Oriented Statement of Operations and Notes 2021–22. [Link to NBC's FOSO](#)^{viii}.

Corporate information

Organizational profile

Appropriate minister: The Honourable Pablo Rodriguez, P.C., M.P.

Institutional head: Annie Talbot, Secretary

Ministerial portfolio: Canadian Heritage

Enabling instrument: [*An Act respecting the National Battlefields at Quebec*](#)^{ix}

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](#)^x” is available on the National Battlefields Commission's website.

Operating context

Information on the [operating context](#)^{xi} 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 2021–22 are shown below.

	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

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

Supplementary information tables

The following supplementary information tables are available on the National Battlefields Commission's website:

- ▶ [Departmental Sustainable Development Strategy/Reporting on Green Procurement](#)^{xiii}
- ▶ [Gender-based analysis plus](#)^{xiv}

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](#)^{xv}. 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 and GBA Plus of tax expenditures.

Organizational contact information

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Fax : 418 648-3638

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

Website : <http://www.lesplainedabraham.ca/>^{xvi}

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 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental priority (*priorité*)

A plan or project that a department 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.

departmental result (*résultat ministériel*)

A consequence or outcome that a department seeks to achieve. 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 quantitative measure of progress on a departmental result.

departmental results framework (*cadre ministériel des résultats*)

A framework that connects the department's core responsibilities to its departmental results and departmental result indicators.

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

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

experimentation (*expérimentation*)

The conducting of activities that seek to first explore, then test and compare the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works, for whom and in what circumstances.

Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, 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. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

government-wide priorities (*priorités pangouvernementales*)

For the purpose of the 2021–22 Departmental Results Report, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: 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 where 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.

performance indicator (*indicateur de rendement*)

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

performance reporting (*production de rapports sur le rendement*)

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

plan (*plan*)

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

planned spending (*dépenses prévues*)

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

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

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 the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (*résultat*)

A 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.

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>
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