

Canadian Northern Economic Development Agency

2019–20

Departmental Plan

The Honourable Navdeep Bains, P.C., M.P.
Minister of Innovation, Science and Economic
Development

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Minister responsible for the Canadian Northern Economic Development Agency, 2019

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Minister's message

It is my pleasure to present the 2019-20 Departmental Plan for the Canadian Northern Economic Development Agency (CanNor). We are working across the Innovation, Science and Economic Development Portfolio to support and develop the innovation ecosystem, strengthen science to support evidence-based decision making, champion the tourism sector, and help small businesses start up and scale up.

Our government committed to invest in Canadians to grow our economy, strengthen the middle class, and help those working hard to join it. With CanNor, we have delivered on those commitments over the last four years.

Investing in the North-Yukon, Northwest Territories and Nunavut contributes to Canada's prosperity by strengthening economic diversification and fostering long-term sustainable growth. CanNor works with territorial and Indigenous governments, industry, Indigenous communities and organizations, and academia to support innovative projects that will stimulate economic growth.

Ultimately, the Portfolio's work will create the right environment to generate ideas, commercialize those ideas, and give Canadians the skills to access the jobs and opportunities presented by today's economy.

Together with Canadians of all backgrounds, regions and generations, we are building a strong culture of innovation to position Canada as a leader in the global economy.



The Honourable Navdeep Bains
Minister of Innovation, Science and
Economic Development

President's message

Canada's North offers vast potential for resource development, business development, innovation, and economic growth. CanNor's work focuses on strengthening those opportunities and working in partnership with territorial and Indigenous stakeholders to harness the full economic potential of the territories.

Canada's six Regional Development Agencies (RDAs) are focusing on economic growth strategies aimed at seizing business and job growth opportunities created by the innovation economy. In 2019-20, CanNor will launch a Pan-Territorial Growth Strategy that aims to stimulate economic growth, attract investment, and create middle class jobs for Northerners and Canadians. CanNor's Growth Strategy will focus on targeted Northern initiatives: resource extraction sectors; infrastructure investments and development; economic diversification and innovation, including tourism; and a skilled workforce. This strategy will work in alignment with the Arctic and Northern Policy Framework (ANPF) and will contribute to the implementation of the economic elements of the Framework in the territories.

Unique among the RDAs, is the role that CanNor plays through its Northern Project Management Office (NPMO). Through the NPMO, CanNor facilitates the environmental review process for proposed major resource development and infrastructure projects in northern Canada by coordinating federal participation and federal Crown consultation, as well as providing information to industry, communities and Indigenous organizations about regulatory processes for major projects.

This year, as CanNor celebrates its 10th anniversary and looks towards its second decade, the focus on economic diversification and clean growth in the territories continues to expand. Working with Northerners to build a diversified, sustainable, and dynamic economy across the territories is a key component to fostering long-term sustainability and economic prosperity in the North.



Paula Isaak
President of the Canadian
Northern Economic
Development Agency

Plans at a glance and operating context

Plans at a glance

The [Canadian Northern Economic Development Agency](#)ⁱ (CanNor), in collaboration with other regional development agencies (RDAs), supports the delivery of Canada's [Innovation and Skills Plan](#)ⁱⁱ, the government's new microeconomic framework to drive growth – one that aims to succeed by building a culture of innovation and a globally recognized brand as one of the most innovative and competitive countries in the world. The multi-year Plan builds on Canada's innovation strengths and addresses areas of weakness along the innovation continuum: from people and skills, through to fundamental and applied research, building innovation ecosystems, commercializing ideas and starting-up companies, to exporting and scaling-up globally competitive companies. Emphasizing partnerships, it brings together stakeholders from across the innovation system. It embraces inclusivity and fosters the participation of traditionally underrepresented groups in the innovation economy. The Plan includes regionally tailored support for women entrepreneurs as part of the new Women Entrepreneurship Strategy, to support investments in women-led businesses, helping them grow. The RDAs have been identified as one of four national flagship platforms for innovation programming. Over the coming year, CanNor and the other RDAs will further improve access to innovation program funding. The RDAs will also provide support for regional innovation ecosystems, including incubators and accelerators, and other third-party programs supporting mentorship, networking and skills development.

Specifically, in 2019-20, CanNor will continue to deliver economic development programming, and to work with Indigenous communities in Yukon, Northwest Territories and Nunavut to increase their capacity to participate in and benefit from economic opportunities. CanNor will also be implementing a Pan-Territorial Growth Strategy to advance inclusive economic growth based on the unique strengths of the territories and target the Agency's priorities to specific action areas over the next five years. The Agency will also increase its support to for-profit businesses and will spur innovation and economic development by providing funding and support to Indigenous and non-Indigenous entrepreneurs, businesses and commercial entities to continue to cultivate a culture of entrepreneurship. Starting in 2019-20, CanNor will be piloting the use of repayable contributions to help inform the eventual broader rollout of this new business approach in 2020-21 and beyond.

In 2019-20, CanNor's NPMO will continue to facilitate the advancement of major resource projects currently engaged in the environmental assessment process. These efforts help support sustainable resource development, a significant economic enabler for the three northern economies. NPMO coordinates a transparent approach to the federal participation in the review and approval of major projects, including maintaining the official Crown consultation record.

Operating Context

The three territories account for over 40% of Canada's landmass and in 2018, Statistics Canada's population estimates noted that the territories are home to approximately 123,000 people, half of whom are Indigenous based on 2016 Census profile data. The territorial Indigenous governance landscape is composed of settled land claims, self-governing Indigenous organizations and some unsettled land claims.

Economic development and growth throughout the territories is challenging due to a sparse and widely distributed population, a significant infrastructure deficit, high energy costs, difficulty accessing capital, fluctuations within the natural resource extraction sector due to cyclical commodity pricing, and a shortage of skilled labour. These challenges inform CanNor's activities and operations, and impact how it delivers on its mandate.

The territories' natural resources will continue to be a strong foundation for economic growth and sustainability. According to the [Conference Board of Canada's](#)ⁱⁱⁱ latest Territorial Outlook, economic growth in the Territories is expected to average 3.7% in 2019 and 4.4% in 2020. The Gross Domestic Product (GDP) is forecasted to increase in all three territories in 2019: Nunavut at 8.2%, NWT at 1.8% and Yukon at 6.2%. To complement expected growth of resource development in the medium- and long-term, sustainable territorial economies will continue to require a focus on investments that contribute to economic diversification and innovation.

Canada's territories have a significant infrastructure deficit that makes it difficult to get goods to market and increases costs of doing business. A lack of affordable and reliable connectivity when compared to southern Canada challenges Northerners' access to the knowledge economy as well as businesses' ability to attract and retain skilled labour. With nearly 70% of northern communities relying on aging diesel generators for power, the high price of energy drives up the cost of doing business in the North, also impeding economic development efforts.

Climate change is bringing both challenges and opportunities to the northern economy. Warming temperatures have led to permafrost degradation resulting in the deterioration of some infrastructure and has shortened the operating season and load capacity of winter roads, creating associated challenges to businesses and communities. However, melting ice conditions in the high Arctic also provides an opportunity for increased international shipping and tourism.

In response to these challenges and opportunities, CanNor works closely with ISED and its portfolio organizations, and across government departments, to implement national activities, such as targeted support for clean technology activities, the development of the proposed Arctic and Northern Policy Framework (ANPF), regional growth strategies and the Accelerated Growth Service (AGS). This continued collaboration will support the Agency's efforts as it advances plans and priorities in support of northern economic development.

For more information on the CanNor'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

Economic Development in the Territories

Description

Work in the territories to support the conditions for a sustainable, diversified and innovative economy in collaboration with Northerners/Indigenous people, businesses, organizations, other federal departments and other levels of government.

Planning highlights

Departmental Result: People and Communities Participate in the Economy in the Territories

CanNor is committed to working with its partners and stakeholders to support northern community participation in a sustainable economy and a high quality of life for residents across Canada's three territories. Through its programs and services, CanNor supports community-based efforts to plan for and take advantage of opportunities for development and diversification in key economic sectors such as mining, tourism, fisheries, renewable energy and in cultural and traditional sectors.

CanNor will work with Indigenous communities to increase their capacity to participate in and benefit from economic opportunities. In 2019-20, this is expected to be achieved through approximately \$8.5 million in direct contribution agreements, provided to over 30 Indigenous communities across the territories through the Northern Aboriginal Economic Opportunities Program's (NAEOP) Community Readiness and Opportunities Planning (CROP) fund.

The Northern Adult Basic Education Program (NABEP) is an education support program designed to help Northerners receive targeted training so they can participate more fully in the labour market through improved access to adult basic education, such as literacy and numeracy.

Departmental Result: Business are Developing in the Territories

CanNor's business development programming supports territorial businesses, industry, and research organizations to enhance business productivity, increase entrepreneurship, and expand global engagement. It provides project-based support for activities that help establish or grow northern businesses. The objective is to encourage a competitive, diverse northern business sector with a strengthened capacity for innovation. In 2019-20, CanNor plans to place greater emphasis on its support to for-profit businesses to help improve access to capital, among other issues.

CanNor will support economic development and growth in the territories through the Strategic Investments in Northern Economic Development (SINED) program. In 2019-20 SINED will continue to support projects that foster the sustainable growth of existing sectors such as resource extraction sectors and their supply chains, as well as the development and growth of new sectors (e.g. tourism, fisheries) in a manner that increases community capacity, maximizes jobs and wealth within the territories. SINED will also promote infrastructure investments and development through projects that utilize local and regional opportunities and improve small-scale economic infrastructure.

Through NAEOP's Entrepreneurship and Business Development (EBD) fund, CanNor plans to provide over \$2.3 million in financial support, including through partnered Indigenous service providers, to Indigenous entrepreneurs, businesses and commercial entities to continue to cultivate a culture of entrepreneurship and increase the number of sustainable Indigenous businesses. This funding is expected to provide direct financial support to at least 5 businesses, as well as provide in-kind business services and support to over 30 others across the territories through partnerships with 3 alternate service delivery providers.

CanNor and the other RDAs will implement the new Regional Economic Growth through Innovation (REGI) program. Building on the objectives of the Innovation and Skills Plan, the goal of REGI is to provide streamlined, nationally consistent and yet regionally tailored support for business productivity and scale-up, particularly for small and medium-sized enterprises (SMEs) and women entrepreneurs and other underrepresented groups, and assist the enhancement of regional industrial and technology clusters and regional innovation ecosystems. The program will provide assistance through two new program streams. The Business Scale-up and Productivity Stream will invest in and support businesses at various stages of development, including high-growth firms, to accelerate their growth, assist them in scaling up and enhance their productivity and competitiveness in both domestic and global markets. The Regional Innovation Ecosystem Stream will help to create, grow and nurture inclusive regional ecosystems that support business needs and foster an entrepreneurial environment conducive to innovation, growth and competitiveness.

As part of broader investments under the Innovation and Skills Plan, in 2019-20, regional development agencies (RDAs) will deliver new program funding under the Women Entrepreneurship Strategy (WES), which is focused on helping women to start and grow their businesses and provides improved access to financing, talent, networks and expertise. CanNor will collaborate with ISED portfolio partners in the delivery of two new programs: the Women Entrepreneurship Fund will invest in women entrepreneurs to grow their businesses and pursue new market opportunities, and the WES Ecosystem Fund will help non-profit, third-party organizations deliver support for women entrepreneurs and address gaps in the ecosystem. Investments under the Strategy will work towards doubling the number of SMEs majority-owned by women by 2025.

Departmental Result: Efficient and Predictable Environmental Review Process in the Territories

The Northern Projects Management Office (NPMO) works to facilitate the environmental review process for proposed major resource development and infrastructure projects in the territories. The NPMO has a mandate to improve the timeliness, predictability and transparency of northern regulatory processes to foster a more stable and attractive investment climate.

In 2019-20, through the NPMO, CanNor is scheduled to lead the coordination of the Government of Canada's participation in seven environmental assessment processes led through the northern regulatory regimes of the independent Boards in each of the three territories. In addition, NPMO will maintain the Crown consultation record for these assessments. The NPMO is also coordinating the federal role during the licensing stage of two major remediation projects (Giant Mine Remediation Project and Faro Mine Remediation) under the Federal Contaminated Sites Action Plan.

Other Activities to Support CanNor's Core Responsibility

Policy and Advocacy

Through the Policy and Advocacy program, CanNor plans to collaborate with other government departments and other levels of government in the territories to continue to support Government of Canada's priorities.

Specifically, the Agency expects to:

- Implement a Pan-Territorial Growth Strategy by pursuing initiatives in collaboration with territorial governments and other partners to target key areas of action over the next five years;
- Contribute to and support the work of the Department of Crown-Indigenous Relations and Northern Affairs in the implementation on the proposed Arctic and Northern Policy Framework, focusing specifically on the economic component of this whole-of-government framework as a means to promote long-term sustainable economic growth in the territories;
- Support other Government of Canada departments and agencies by providing northern-based knowledge and expertise to enhance the effectiveness of federal policy initiatives for the territories;
- Implement a data strategy to improve how the Agency collects, maintains and utilizes data; and

- Implement a GBA+ Action Plan across the agency to better understand and address the differential impacts of our policies, programs and operations on diverse groups across Canada’s three territories.

Experimentation

Historically, CanNor has been the only RDA that did not provide repayable contributions to applicants through its funding programs, which has limited the Agency’s ability to support non-indigenous for-profit businesses. As part of its experimentation programming, in 2019-20 CanNor will devote a minimum of \$100,000 towards piloting repayable contributions. The results of the initial pilot project(s) will then help inform the eventual broader rollout of this new business approach across CanNor regions in 2020-21 and beyond.

Key Risks

The following are the key risks and response strategies associated with achieving CanNor’s results on the *Core Responsibility of Economic Development in the Territories*:

1. **Limited Economic Diversification**: A high degree of reliance on the mining and oil/gas sector resulting in an increased vulnerability to the cyclical changes in commodity prices.
 - CanNor will make investments to leverage other regional economic advantages (e.g. tourism, fisheries, arts and culture) in order to help mitigate the cyclical nature of the resource sector. In addition, CanNor will be implementing a Pan-Territorial Growth Strategy to advance inclusive economic growth based on the unique strengths and opportunities of the region.
2. **Infrastructure Deficit**: Higher capital and operating costs compared to southern Canada resulting from a core infrastructure deficit, including connectivity, constrain opportunities for northern economic development and impact the effectiveness of CanNor's programming.
 - CanNor will continue working with partners to inform and advocate with respect to federal infrastructure priorities. The Agency will make investments in a range of economic infrastructure projects in order to increase community readiness.
3. **Labour Market**: Competition within the limited labour pool in the North carries risks for recruitment and retention, which impacts the ability of businesses to grow and diversify.
 - CanNor is making investments that support skills development in the North, in order to help strengthen and increase the labour force availability for the private and public sectors.

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 and communities participate in the economy in the Territories	Labour participation rate for women and Indigenous peoples in the Territories ¹	Equal or higher than the national average	March 31, 2022	N/A	Women: 70.9% Indigenous: 64.1%	N/A
	Amount leveraged per dollar invested in community projects in the Territories ²	0.9	March 31, 2020	1.07	0.94	0.85
Business are developing in the Territories	Number of businesses by business locations in the Territories	4,425	March 31, 2022	4,378 ³	4,329	4,343
	Number of investments in clean tech projects supported by CanNor in the Territories	8 ⁴	March 31, 2020	5	20 ⁵	12
Efficient and Predictable Environmental Review process in the Territories	Number of companies provided advisory services (Pathfinder) including issues management and support in the environmental assessment and governance processes in the Territories	20	March 31, 2020	20	17	20
	Percent of environmental assessments in the Territories that are completed within the scheduled time frame	100%	March 31, 2020	100%	100%	80% ⁶

¹ This indicator relies solely on census data and therefore does not include annual results. Note, the national averages for 2016-17 are as follows: Indigenous participation rate - 61.4% and the women participation rate – 61.0%.

² The actual results for 2015-16 and 2016-17 have been amended to reflect a different methodology for calculating this indicator.

³ This result has changed to reflect the most recent data available through Statistics Canada.

⁴ This target represents approved projects for the 19-20 fiscal year.

⁵ Results for clean tech projects in 2016-17 reflect a targeted call for projects.

⁶ CanNor is continuing to provide coordination of federal input in regulatory policy development with the Northern Boards in all three territories.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
44,333,352	44,333,352	36,218,304	36,218,304

Sunsetting of both NABEP (\$4.9 million) and a portion of NPMO funding (\$2.4 million) accounts for the majority of the overall reduction beginning in 2020–21.

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
57	48	48

Sunsetting of a portion of NPMO funding (9 full-time equivalents) accounts for the overall reduction beginning in 2020–21.

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

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
5,978,872	5,978,872	5,978,872	5,978,872

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
17	17	17

Planning highlights

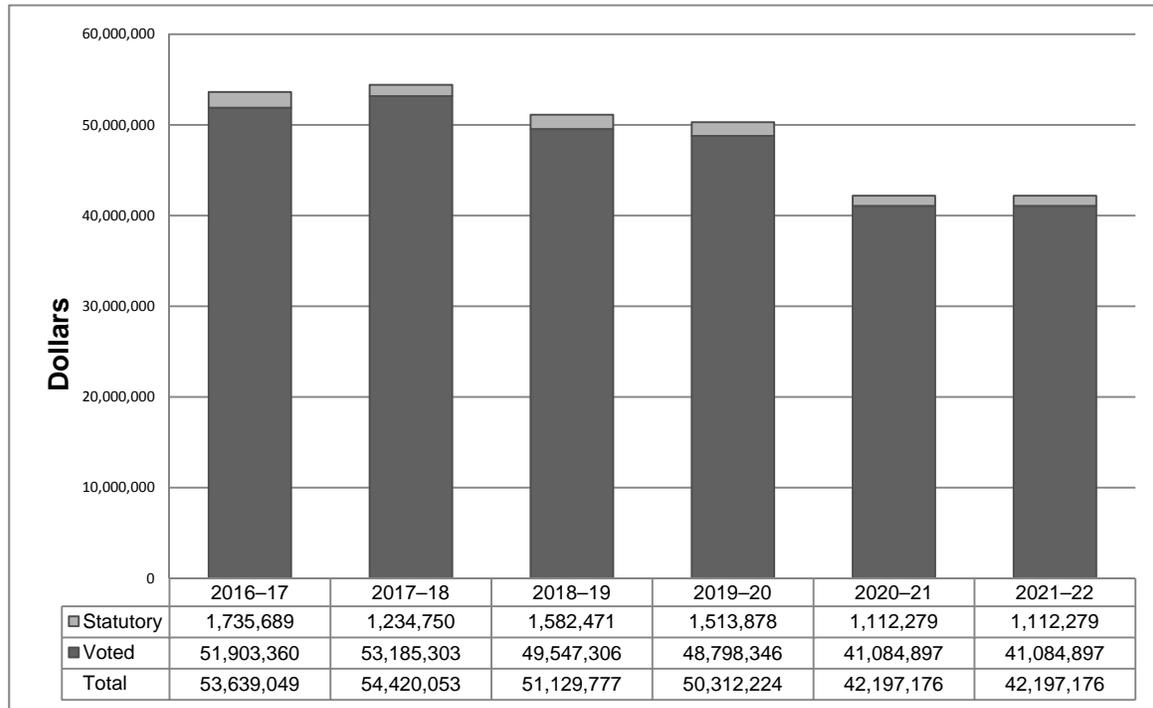
In support of continuous improvement of its Internal Services, the Agency plans to undertake the following:

- Work closely with Public Services and Procurement Canada to support HR-to-Pay system enhancements and address northern pay and benefits issues.
- Support innovative shared systems solutions for the management of grants and contributions.
- In cooperation with IM/IT service providers, implement new web-based electronic records management; upgrade desktop operating systems; and expand wireless networking connectivity.
- Refit office space in Iqaluit and Yellowknife to improve the overall efficiency of office space utilization.

Spending and human resources

Planned spending

Departmental spending trend graph



Budget 2018 provided \$20M/year for 2018–19 and 2019–20, for ongoing SINED programming. Planned spending for 2020–21 and future years includes SINED programming, for which additional Treasury Board authorities will be sought.

Sunsetting of both NABEP (\$4.9 million) and a portion of NPMO funding (\$2.4 million) accounts for the majority of the overall reduction in voted spending beginning in 2020–21.

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
Economic Development in the Territories	47,035,861	47,940,588	45,150,905	44,333,352	44,333,352	36,218,304	36,218,304
Subtotal	47,035,861	47,940,588	45,150,905	44,333,352	44,333,352	36,218,304	36,218,304
Internal Services	6,603,188	6,479,465	5,978,872	5,978,872	5,978,872	5,978,872	5,978,872
Total	53,639,049	54,420,053	51,129,777	50,312,224	50,312,224	42,197,176	42,197,176

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
Economic Development in the Territories	55	59	57	57	48	48
Subtotal	55	59	57	57	48	48
Internal Services	26	19	17	17	17	17
Total	81	78	74	74	65	65

Estimates by vote

Information on CanNor’s organizational appropriations is available in the [2019–20 Main Estimates](#).^v

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of CanNor'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 [CanNor website](#).ⁱ

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	51,129,777	50,312,224	(817,553)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	51,129,777	50,312,224	(817,553)

Additional information

Corporate information

Organizational profile

Appropriate minister[s]: The Honourable Navdeep Bains, P.C., M.P.

Institutional head: Paula Isaak, President

Ministerial portfolio: Innovation, Science and Economic Development

Enabling instrument[s]: *Public Service Rearrangement and Transfer of Duties Act, R.S.C.*

1985, c. P-34^{vi}

Year of incorporation / commencement: 2009

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 [CanNor website](#).ⁱ

Reporting framework

CanNor’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

Core Responsibility: Economic Development in the Territories		Internal Services	
Departmental Results Framework	Departmental Result: People and communities participate in the economy in the Territories		Indicator: Labour participation rate for women and Indigenous peoples in the Territories
			Indicator : Amount leveraged per dollar invested in community projects in the Territories
	Departmental Result: Business are developing in the Territories		Indicator : Number of businesses by business locations in the Territories
			Indicator : Number of investments in clean tech projects supported by CanNor in the Territories
	Departmental Result: Efficient and Predictable Environmental Review process in the Territories		Indicator : Number of companies provided advisory services (Pathfinder) including issues management and support in the environmental assessment and governance processes in the Territories
			Indicator : Percentage of environmental assessments in the Territories that are completed within the scheduled time frame
Program Inventory	Program: Community Development		
	Program: Business Development		
	Program: Policy and Advocacy		
	Program: Northern Projects Management		

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to CanNor's Program Inventory is available in the [GC InfoBase](#).^{iv}

Supplementary information tables

The following supplementary information tables are available on the [CanNor website](#):ⁱ

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on transfer payment programs of \$5 million or more
- ▶ Disclosure of transfer payment programs under \$5 million
- ▶ Gender-based analysis plus

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](#).^{vii} 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

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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 CanNor Website, <https://www.cannor.gc.ca/>
- ii Innovation and Skills Plan, <http://www.ic.gc.ca/eic/site/062.nsf/eng/home>
- iii Conference Board of Canada Territorial Outlook: Autumn 2018, <https://www.conferenceboard.ca/e-library/abstract.aspx?did=9954>
- iv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- v 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi Public Service Rearrangement and Transfer of Duties Act, <https://laws-lois.justice.gc.ca/eng/acts/P-34/index.html>
- vii Report on Federal Tax Expenditures, <https://www.fin.gc.ca/purl/taxexp-eng.asp>