
Polar Knowledge Canada

2018–19

Departmental Results Report

The Honourable Dan Vandal, P.C., M.P.
Minister of Northern Affairs

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Departmental Results Report 2018-19
Catalogue No. R101-5E-PDF
ISSN 2561-195X

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Cette publication est également disponible en français

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Minister's message

Polar Knowledge Canada's (POLAR's) 2018-19 Departmental Results Report provides parliamentarians and Canadians with information on the progress made towards the results outlined in POLAR's 2018-19 Departmental Plan. This Departmental Results Report describes the work achieved in a clear, straightforward manner to provide transparency on how POLAR spent taxpayers' dollars over the past year, which was overseen by my colleague, the former Minister of Intergovernmental and Northern Affairs. We describe our programs and services for Canadians and how our work supported the fulfillment of our departmental mandate commitments and the government's priorities.



The Canadian High Arctic Research Station (CHARS) campus, operated by POLAR in Cambridge Bay, Nunavut, provides a world-class hub for science, technology and innovation in Canada's North – and is now officially open. POLAR undertakes and supports the collection of baseline information, environmental monitoring, scientific research, and technology development to help address the challenges of climate change and strengthen the resilience of northern communities. POLAR is working to ensure that scientific research and Indigenous Knowledge informs decision-making in the North to support environmental stewardship, sustainable development and job creation.

Knowledge mobilization, outreach and capacity building are also key areas of work for POLAR. Engagement with northern and Indigenous organizations and governments and other individuals and organizations in the Canadian and international polar science community is, and will continue to be, an integral part of POLAR activities and will help to create greater awareness of POLAR's mandate, programming, and coordination and collaboration opportunities.

The Government of Canada is committed to renewing the relationship between Canada and Indigenous Peoples, tackling the challenge of climate change and promoting economic development and creating jobs for the middle class. POLAR is making great strides towards these broader priorities in the North, while strengthening Canada's leadership in polar science and technology. I am honoured to have this agency as part of my portfolio and see it deliver on its very exciting mandate.

The Honourable Dan Vandal, P.C., M.P., Minister of Northern Affairs

President and CEO's message

Since our inception on June 1, 2015, POLAR has made significant progress in establishing itself at its headquarters at the CHARS campus in Cambridge Bay, Nunavut. On August 21, 2019, I had the pleasure of participating in the official opening of the CHARS campus.



Our Science and Technology team is continuing to expand the baseline understanding of northern ecosystems; oversee research on alternative and renewable energy and on the impacts of changing ice, permafrost and snow; and, build partnerships in support of improved design and construction of northern infrastructure. These multi-year research partnerships continue to advance knowledge as the projects move forward.

POLAR fulfills a brokering role, strengthening connections between Canadian science-based departments and agencies, northern and Indigenous organizations, academia, industry and the private sector within Canada and internationally. With oversight from POLAR's Board of Directors, in 2018-19 POLAR made progress towards finalizing an agency-wide Strategic Plan and a Science and Technology Framework to guide future funding, programming and activities in line with Government of Canada priorities, the interests of northern and Indigenous communities.

Our Knowledge Management and Engagement team has successfully expanded public awareness of Arctic and Antarctic research and is continuing to build partnerships to strengthen and mobilize polar research findings through the development of products that inform decision-makers and support evidence-based policy development. It is also building polar research capacity through science camps, support for training initiatives and student employment in Cambridge Bay, Nunavut. Northern engagement ensures POLAR's activities and research are done in coordination with indigenous organizations, northern research institutes, and other collaborators to address northern issues and leverage existing efforts.

Central to our recruitment and training efforts is our commitment to working towards increasing representation of Nunavut Inuit in POLAR positions in respect of federal obligations under Article 23 of the Nunavut Agreement¹. This will continue to be a priority in the years to come.

David J. Scott, Ph.D. President and Chief Executive Office

¹ The Nunavut Agreement is also known as the "Nunavut Land Claims Agreement." "Nunavut Agreement" is the preferred terminology of Nunavut Tunngavik Incorporated (NTI).

Results at a glance

In their 2018-19 Departmental Plan, POLAR committed to “advance work on a shared Arctic Leadership model and a new Arctic Policy for Canada, and support northern programming, governing institutions, and scientific initiatives”. This includes working collaboratively with territories, provinces, Indigenous governments and groups and other federal departments/agencies to co-develop an Arctic Policy Framework that builds a long-term vision to 2030 for the Canadian and circumpolar Arctic, while advancing a whole-of-government approach to the renewal of a nation-to-nation, Inuit-Crown, and government-to-government relationship with Indigenous Peoples.

POLAR’s total actual spending for 2018-19 was \$24,656,671 and the total actual full-time equivalents was 67.

To meet these commitments, POLAR:

- Continued to co-lead a working group on Arctic Science and Indigenous Knowledge to ensure that new knowledge incorporates local and Indigenous knowledge, improves evidence-based decision-making, and responds to local needs;
- Drafted an agency-wide Strategic Plan, and a corresponding Five-Year Framework for Science and Technology;
- Sought input via an open Call for Input and bilateral meetings with key Canadian Arctic research- and Indigenous knowledge-related groups and organizations which, along with the outcomes from the Arctic Policy Framework process, informed POLAR’s planning.

The following is an overview of the results obtained in 2018-19 in the following key priorities identified in the 2018-19 Departmental Plan to support the attainment of departmental results.

1. Operating the world-class Canadian High Arctic Research Station (CHARS) campus

In 2018-19 preparations were made for the highly anticipated opening of the CHARS campus, which occurred on August 21, 2019. Work performed in 2018-19 further supported POLAR’s departmental result to ensure that Canada’s polar science and technology research is publicly available and being applied.

2. Investing in Arctic science and technology research and data management

In 2018-19, POLAR conducted and supported environmental research and clean energy projects, while increasing its outreach and partnerships. In addition to research led by POLAR staff at the CHARS campus, POLAR provided \$7,605,939 in financial support

to 49 projects which, among other objectives. Community-based connections and engagement have occurred for several projects.

3. Supporting the inclusion of Indigenous knowledge in evidence-based decision making

In 2018-19, POLAR developed new programs at the CHARS campus to support the inclusion of Indigenous knowledge in its research and projects. POLAR also expanded their community engagement in the North, which resulted in regular dialogue with key northern organizations to strengthen collaborative opportunities and inform POLAR activities. In addition, POLAR supported and participated in a number of CHARS campus events to promote and showcase Indigenous knowledge and engage the local and regional community.

4. Supporting strategic Canadian and international polar research partnerships

In 2018-19, POLAR sought to strengthen and expand national and international research collaborations, to improve Canada's capacity to monitor Arctic ecosystems. In consultation with Indigenous and northern partners, POLAR continued to implement the legally binding *Agreement on Enhancing International Arctic Scientific Cooperation within Canada*. This Agreement provides a formal mechanism to improve coordination among Canadian and international researchers operating in the Arctic.

5. Supporting the next generation of polar researchers and highly qualified personnel

POLAR sought to strengthen relationships with Indigenous and northern organizations by exploring potential capacity building partnerships to support employment, mentoring, and education programs. POLAR also supported youth engagement through science camps, summer employment, casual hires and co-op placements. POLAR continued implementation of its Inuit Employment Plan and continued to work closely with Pilimmaksaivik to develop a whole-of-government Inuit pre-employment training program and promote Inuit government hiring. These initiatives supported POLAR's ongoing work on the implementation of Inuit employment obligations under Article 23 of the Nunavut Agreement and the goal of ensuring that the next generation of polar researchers is developed.

For more information on the POLAR's plans, priorities and results achieved, see the "Results: what we achieved" section of this report.

Results: what we achieved

Polar Science and Knowledge

Description

POLAR is Canada’s polar science agency operating out of the world-class Canadian High Arctic Research Station campus in Cambridge Bay, Nunavut. POLAR performs and publishes multi-disciplinary polar research. Through its grants and contributions program, it funds external partners such as academia, northern communities and organizations who conduct research and related projects. POLAR aims to include Indigenous and local knowledge wherever possible, and increases domestic and international research coordination and collaboration by leveraging resources with partners. Through workshops, conferences, social media, and other tools, POLAR shares and promotes the exchange of knowledge across polar scientific and policy communities and the general public. Through all of its core activities, POLAR aims to fund and train the next generation of polar research personnel, with a focus on northern youth.

Results

Results achieved

| Departmental results | Performance indicators | Target ¹ | Date to achieve target | 2018–19 Actual results | 2017–18 Actual results | 2016–17 Actual results |
|--|--|---------------------|------------------------|------------------------|----------------------------|----------------------------|
| Canada’s polar science and technology research is publicly available and being applied | Percentage of research publications led and supported by Polar Knowledge Canada that are available online to the Canadian public | 30% ² | March 2025 | 56% | Not available ³ | Not available ³ |
| | Number of citations of research led and supported by Polar Knowledge | 100 | March 2025 | 126 | Not available ³ | Not available ³ |

| | | | | | | |
|--|---|------|------------|------|----------------------------|----------------------------|
| | Canada | | | | | |
| Canada's Arctic science includes Indigenous and local knowledge | Percentage of Arctic research projects led or supported by Polar Knowledge Canada that include Indigenous or local knowledge ⁴ | 90% | March 2025 | 80% | Not available ³ | Not available ³ |
| | Percentage of Arctic projects led or supported by Polar Knowledge Canada that involve Northerners ⁵ | 90% | March 2025 | 92% | Not available ³ | Not available ³ |
| Canada fosters domestic and international knowledge exchange and partnerships in polar science | Number of knowledge exchange activities or initiatives led or supported by Polar Knowledge Canada ⁶ | 100 | March 2025 | 657 | Not available ³ | Not available ³ |
| | Ratio of leveraged investment by partners in Polar Knowledge Canada-led | 100% | March 2025 | 126% | Not available ³ | Not available ³ |

| | | | | | | |
|--|---|---|------------|-------|----------------------------|----------------------------|
| | and supported projects | | | | | |
| | Percentage of projects led by Polar Knowledge Canada that include external partners | 75% | March 2025 | 63% | Not available ³ | Not available ³ |
| The next generation of Canadian polar researchers is developed | Number of youth involved in activities led or supported by Polar Knowledge Canada ⁷ | No target will be set for this indicator, as this indicator is being amended. | March 2025 | 10503 | Not available ³ | Not available ³ |
| | Number of early career researchers, technicians, and support staff involved in projects led or supported by Polar Knowledge Canada ⁸ | No target will be set for this indicator, as this indicator is being amended. | March 2025 | 436 | Not available ³ | Not available ³ |

Notes:

1. Other than the first indicator, targets had not been set in the 2018-19 Departmental Plan; however, they have since been developed and have been included here.

2. Note: 30% is a conservative estimate based on a range of approximately 30-50%, depending on the definition of openly accessible scientific publications utilized. This includes whether a journal itself is open-access (typically closer to 30%), or if the specific article is openly available online in any fashion (typically closer to 50%).

3. Data not available for these fiscal years as this indicator had not yet been established at that time..

4. Indigenous or local knowledge can be considered practical knowledge built up by communities over generations or knowledge specific to a particular location. This may include, but is not limited to, projects in which locally based expertise is used as one source of historical or baseline data, and/or is used to formulate research questions or hypotheses, and/or is used to inform the analysis of research findings. More specifically, the project is developed and carried out in collaboration with an Indigenous organization or community; an Indigenous organization or community leads the project; the project responds to a need identified

by an Indigenous organization or community and that organization or community participates in the research; information from Indigenous sources is essential to carrying out the project (the project focuses on Indigenous perspectives or expertise); the project integrates information from both scientific/academic and Indigenous knowledge sources; and/or the project gathers original information or uses existing information from Indigenous sources (individuals, information holdings, other material).

5. Northerners includes individuals of any age who are based in the Yukon, Northwest Territories, Nunavut, Nunavik or Nunatsiavut. Projects include both scientific research and non-scientific projects. Meaningful involvement can include activities such as scientific studies, workshops, camps, or other training-related activities that would have a significant impact or important effect on the youth involved.

6. Knowledge exchange initiatives include, but are not limited to, projects or activities such as workshops or working groups, conferences, and community-based information sharing meetings.

7. Youth include individuals who are 30 years of age or younger. This does not include early career personnel, which are captured in the following indicator.

8. Early career researchers, technicians and support staff include individuals currently pursuing studies in a field related to polar research at a territorial college, or undergraduate, graduate or post-doctoral program, or have recently completed their studies (i.e., within five years).

Budgetary financial resources (dollars)

| 2018–19 Main Estimates | 2018–19 Planned spending | 2018–19 Total authorities available for use | 2018–19 Actual spending (authorities used) | 2018–19 Difference (Actual spending minus Planned spending) |
|---------------------------|-----------------------------|---|--|---|
| 19,847,349 | 19,847,349 | 18,143,350 | 15,642,340 | (4,205,009) |

Human resources (full-time equivalents)

| 2018–19 Planned full-time equivalents | 2018–19 Actual full-time equivalents | 2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents) |
|--|---|---|
| 32 | 33 | 1 |

Information on POLAR's lower-level programs is available in the [GC InfoBase](#).ⁱ

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
- ▶ Communications 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

Budgetary financial resources (dollars)

| 2018–19 Main Estimates | 2018–19 Planned spending | 2018–19 Total authorities available for use | 2018–19 Actual spending (authorities used) | 2018–19 Difference (Actual spending minus Planned spending) |
|---------------------------|-----------------------------|---|--|---|
| 9,259,257 | 9,259,257 | 9,785,701 | 9,014,331 | (244,926) |

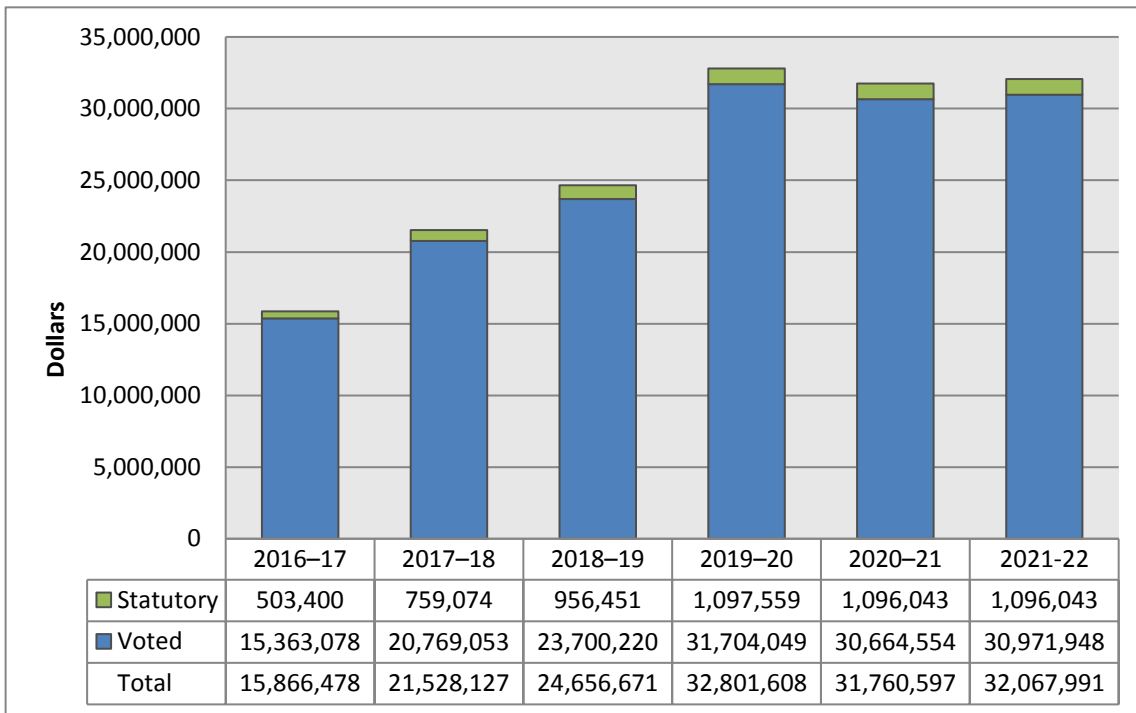
Human resources (full-time equivalents)

| 2018–19 Planned full-time equivalents | 2018–19 Actual full-time equivalents | 2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents) |
|--|---|---|
| 26 | 34 | 8 |

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Budgetary performance summary for Programs and Internal Services (dollars)

| Programs and Internal Services | 2018–19 Main Estimates | 2018–19 Planned spending | 2019–20 Planned spending | 2020–21 Planned spending | 2018–19 Total authorities available for use | 2018–19 Actual spending (authorities used) | 2017–18 Actual spending (authorities used) | 2016–17 Actual spending (authorities used) |
|--------------------------------|------------------------|--------------------------|--------------------------|--------------------------|---|--|--|--|
| Polar Science and Knowledge | 19,847,349 | 19,847,349 | 16,342,429 | 16,342,429 | 18,143,350 | 15,642,340 | 16,524,322 | 11,569,877 |
| Subtotal | 19,847,349 | 19,847,349 | 16,342,429 | 16,342,429 | 18,143,350 | 15,642,340 | 16,524,322 | 11,569,877 |
| Internal Services | 9,259,257 | 9,259,257 | 16,459,179 | 15,418,168 | 9,785,701 | 9,014,331 | 5,003,805 | 4,296,601 |
| Total | 29,106,606 | 29,106,606 | 32,801,608 | 31,760,597 | 27,929,051 | 24,656,671 | 21,528,127 | 15,866,478 |

The increase in planned voted spending from 2018-19 to 2019-20 is primarily due to additional funds announced in Budget 2018 to support the transfer of operational and management

responsibilities of the Canadian High Arctic Research Station (CHARS) from CIRNAC to POLAR. Final transfer of assets with full responsibilities for the governance and maintenance of all facilities is planned to be completed in 2019-20.

\$3.2 million of the difference from 2018-19 in actual versus planned spending is mainly due to delayed schedules of major projects for operation and maintenance of the research station and timing between the approval of agreements and invoicing by other government departments. A transfer of \$1.7 million to Polar Continental Shelf Program (PCSP) and the reception of the carry forward from 2017-18 to 2018-19 of \$0.5 million accounts for the balance of the difference.

The increase in spending from 2017-18 to 2018-19 (\$3.1 million) is attributed to the growth of the organization.

Actual human resources

Human resources summary for Programs and Internal Services
(full-time equivalents)

| Programs and Internal Services | 2016–17 Actual full-time equivalents | 2017–18 Actual full-time equivalents | 2018–19 Planned full-time equivalents | 2018–19 Actual full-time equivalents | 2019–20 Planned full-time equivalents | 2020–21 Planned full-time equivalents |
|--------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| Polar Science and Knowledge | 25 | 31 | 32 | 33 | 28 | 28 |
| Subtotal | 25 | 31 | 32 | 33 | 28 | 28 |
| Internal Services | 14 | 24 | 26 | 34 | 34 | 34 |
| Total | 39 | 55 | 58 | 67 | 62 | 62 |

Full-time equivalents (FTE) have increased over the past years. The increase was due to additional capacity needed to support the development of programs, manage the expanded grants and contribution program and prepare for POLAR taking over the management of the CHARS campus facilities.

Expenditures by vote

For information on POLAR's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).ⁱⁱ

Government of Canada spending and activities

Information on the alignment of POLAR's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).ⁱⁱⁱ

Financial statements and financial statements highlights

Financial statements

POLAR’s financial statements (unaudited) for the year ended March 31, 2019, are available on [POLAR’s website](#).

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

| Financial information | 2018–19 Planned results | 2018–19 Actual results | 2017–18 Actual results | Difference (2018–19 Actual results minus 2018–19 Planned results) | Difference (2018-19 Actual results minus 2017–18 Actual results) |
|--|-------------------------------|---------------------------|---------------------------|---|---|
| Total expenses | 28,539,513 | 25,151,210 | 21,986,755 | (3,388,303) | 3,164,455 |
| Total revenues | 0 | 0 | 0 | 0 | 0 |
| Net cost of operations before government funding and transfers | 28,539,513 | 25,151,210 | 21,986,755 | (3,388,303) | 3,164,455 |

Total expenses for 2018-19 increased by \$3.2 million compared to 2017-18. The majority of this increase is attributed to salaries and employee benefits for \$1.9 million, an increase of \$1.4 million in professional and special services, a decrease to transfer payments of \$1.5 million, as well as an increase of \$0.5 million in repairs and maintenance. The increase in spending is attributed to the growth of the organization.

Total expenses for POLAR were \$25.2 million in 2018-19 of which \$8.9 million or 35% was spent on transfer payments, \$8.6 million or 34% was spent on salaries and employee benefits, \$2.0 million or 8% was spent on transportation and telecommunications and \$2.6 million or 10% was spent on professional services fees. The balance of \$3.1 million or 13% of POLAR costs was spent on other operating expenses such as machinery and equipment, utilities, materials and supplies as well as rentals.

Based on POLAR’s financial statements, total expenses were \$25.2 million in 2018-19. The majority of the funds, \$15.9 million or 63%, were spent on Polar Science and Knowledge; while Internal Services represented \$9.3 million or 37% of total expenses.

Condensed Statement of Financial Position (unaudited) as of March 31, 2019
(dollars)

| Financial information | 2018–19 | 2017–18 | Difference (2018–19 minus 2017–18) |
|-------------------------------------|-----------|-----------|--|
| Total net liabilities | 4,639,097 | 3,239,016 | 1,400,081 |
| Total net financial assets | 4,452,358 | 3,044,952 | 1,407,406 |
| Departmental net debt | 186,739 | 194,064 | (7,325) |
| Total non-financial assets | 1,946,499 | 1,819,129 | 127,370 |
| Departmental net financial position | 1,759,760 | 1,625,065 | 134,695 |

Total net liabilities were \$4.6 million at the end of 2018–19, which is an increase of \$1.4 million from the previous year's total net liabilities of \$3.2 million. The accounts payable and accrued liabilities represent the largest portion of liabilities, at \$4.2 million (90%) of total liabilities. Other liabilities include vacation pay and compensatory leave and future employee benefits for a total of \$0.4 million (10%). The change in total liabilities can be attributed mainly to the overall increase in expenses.

Total net financial assets were \$4.5 million at the end of 2018–19, which is an increase of \$1.4 million from the previous year's total net financial assets of \$3.0 million. The assets due from the Consolidated Revenue Fund accounted for \$4.0 million (90%) of total financial assets and accounts receivable accounted for the remaining \$0.5 million (10%). The change in total net financial assets can be largely attributed to an increase in the Consolidated Revenue Fund.

Supplementary information

Corporate information

Appropriate minister(s): The Honourable Dominic LeBlanc, P.C., M.P.

Chairperson: Mr. Richard Boudreault

Institutional head: Dr. David J. Scott, Ph.D., President and Chief Executive Officer

Ministerial portfolio: Minister of Intergovernmental and Northern Affairs and Internal Trade

Enabling instrument(s): Canadian High Arctic Research Station Act

Year of incorporation / commencement: 2015

Other: POLAR is overseen by a nine-member Board of Directors, including a Chairperson and Vice-Chairperson. The Board approves the organization's science and technology plan and annual work plans and budget. The Board is accountable to the Minister of Intergovernmental and Northern Affairs and Internal Trade. All members are appointed by Order-in-Council to hold office for terms not exceeding five years, and are eligible for re-appointment for a second term of office. Members of the Board of Directors hold office on a part-time basis.

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 [POLAR's website](#).

Operating context and key risks

Information on operating context and key risks is available on [POLAR's website](#).

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the [GC InfoBase](#).^{iv}

Supplementary information tables

The following supplementary information tables are available on [POLAR's website](#):

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on transfer payment programs of \$5 million or more
- ▶ Gender-based analysis plus
- ▶ Horizontal initiatives
- ▶ Response to parliamentary committees and external audits
- ▶ Status report on projects operating with specific Treasury Board approval
- ▶ Status report on transformational and major Crown projects
- ▶ Up-front multi-year funding

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^v This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Tel.: (613) 943-8605

David J. Scott, Ph.D., President and Chief Executive Officer
Tel. (613) 943-8605
Email: info@polar.gc.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

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 Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

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

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, 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.

Management, Resources and Results Structure (structure de gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

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 up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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 Strategic Outcome(s) or 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 Alignment Architecture (architecture d'alignement des programmes)

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

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.

Strategic Outcome (résultat stratégique)

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

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. Public Accounts of Canada 2018–2019, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- 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. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>