

National Battlefields Commission

2021–22

Departmental Plan

The Honourable Steven Guilbeault, P.C., M.P.
Minister of Canadian Heritage

© Her Majesty the Queen in right of Canada,
represented by the Minister of Canadian Heritage, 2021
Catalogue Number CH58-2/4E-PDF
ISSN 2371-6789

Table of contents

From the Minister	1
Plans at a glance	3
Core responsibilities: planned results and resources, and key risks	5
Conservation.....	5
Promotion of Heritage.....	7
Internal Services: planned results	11
Spending and human resources.....	13
Planned spending.....	13
Planned human resources	15
Estimates by vote	15
Future-oriented Condensed statement of operations	16
Corporate information	19
Organizational profile	19
Raison d'être, mandate and role: who we are and what we do	19
Operating context	19
Reporting framework.....	20
Supporting information on the program inventory	21
Supplementary information tables	21
Federal tax expenditures.....	21
Organizational contact information.....	21
Appendix: definitions.....	23
Endnotes	27

From the Minister

As Minister of Canadian Heritage, I am pleased to present the 2021–2022 Departmental Plan for the National Battlefields Commission (NBC). The worldwide health crisis has had a major impact on us as people and as a society. It has affected every part of our economy. It is with this reality in mind that the organizations in the Canadian Heritage Portfolio, including the NBC, are preparing to carry out their respective mandates. There are countless challenges in this changing environment, but I know these organizations are redoubling their efforts to support the Canadian arts, culture, heritage and communications sectors.



The NBC's vision for 2021-22 focuses on its mandate to conserve our heritage in order to offer to all Canadians a national park that is worthy of commemorating the major events that happened there. The NBC will continue to implement this vision by ensuring the upkeep of Battlefields Park, the protection of its historic and heritage resources, the safety of its users and the transmission of the park's history through its museum and organized activities. As in past years, visitors will also be able to enjoy an even richer experience thanks to the NBC's landscape design and the lineup of free outdoor shows at the Edwin-Bélanger Bandstand on the Plains of Abraham.

I encourage you to read this plan and learn more about the National Battlefields Commission's activities and priorities in the coming year. As you will see, this organization is committed to serving the Government of Canada's objectives in supporting our two official languages and numerous Indigenous languages as well as striving for an equitable, inclusive society whose strength is in its diversity.

The Honourable Steven Guilbeault

Plans at a glance

Considering the COVID-19 global pandemic, the stated plans are dependent on an improvement of the sanitary context.

Ensure the maintenance and restoration of the land and infrastructure

The general maintenance of the NBC's territory will continue within the limits allowed by the financial resources allocated. The NBC is not planning any new projects given the limited financial leeway it has. It is desirable that the steps it has taken in connection with the evaluation of the assets be able to materialize. An asset management plan will determine the order of priority of the interventions required for the ongoing maintenance of its sites and infrastructures.

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

The NBC will continue the usual maintenance of its monuments, trails, roads, sidewalks, buildings, and equipment. Whenever possible, the NBC will ensure the protection and conservation of its heritage buildings. The NBC will also continue its efforts to preserve its arboreal heritage.

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

Animation activities for visitors, school groups, and day camp groups, offered by the NBC's Museum Affairs Department, will be maintained in compliance with the prevailing health measures. Among its services to the public, the NBC also offers cross-country skiing and snowshoeing trails, the Plains of Abraham skating rink and a multi-purpose trail. In addition, the public will still be able to enjoy free summer shows at the Edwin-Bélanger Bandstand.

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

The NBC's museum services will give visitors access to a rich historical and archaeological content relating to Battlefields Park. This will be possible through exhibitions and animation activities that will be repeated, as well as through online educational content. In the event of a favourable health context, the NBC will hold theme days, such as the Great Celebration of Nature (May).

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

Year after year, the NBC strives to maintain a balance between its vocation as a historic park and an urban park, with a concern for accessibility for all users. This balance is directly related to the NBC's mandate to ensure the preservation and development of Battlefields Park for future generations.

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

Core responsibilities: planned results and resources, and key risks

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

Conservation

Description

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

Planning highlights

At the heart of its mandate, the NBC's challenge of ensuring the conservation of its property and grounds is directly related to the commemoration of the historic events that took place there. Many monuments and buildings require significant maintenance to prevent their deterioration. Considering the allocated budgets, the NBC will not be able to carry out any new project in 2021-22. Within the security, infrastructure and green space maintenance services, current operations will be limited to the following practices: surveillance of its buildings and safety of park users, restoration of street lamps and fences, repair of urban furniture, and deployment of preventive and curative measures, mainly against Dutch elm disease and emerald ash borer.

Experimentation

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

Key risk(s)

The NBC's current financial situation may slow down the achievement of results for this essential responsibility. This could have an impact on the quality of the general maintenance of the premises. To mitigate this risk, the allocation of funds for Park maintenance and infrastructure will prioritize the most urgent current operations. Other projects will be dependent on additional financial resources. In addition, expenditures for its Conservation Program cannot be further reduced, as only essential expenditures are currently authorized. These include, without limitation, landscape maintenance, heating, maintenance and monitoring of the premises to ensure the safety of users. Without additional funding, the NBC will also have to reduce the number of hours devoted to park security. In terms of infrastructure, the NBC has already postponed work that was necessary. Since its property assets are already in poor condition, additional underfunding would cause further deterioration.

Planned results for Conservation

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
The National Battlefields Park is a well-maintained and safe site	Percentage of visitors that are “satisfied” with the Park’s condition	80 %	March 31, 2022	94 %	88 %	97,62 %
	Percentage of visitors who say they feel safe in the Park	80 %	March 31, 2022	Not available*	90 %	96,97 %

* The actual result is not available as it corresponds to a new indicator developed in the context of the new Departmental Results Framework (2018-19).

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

Planned budgetary financial resources for Conservation

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
2,692,250	2,692,250	2,692,250	2,692,250

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

Planned human resources for Conservation

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
22	22	22

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

Planning highlights

The COVID-19 pandemic has prevented the NBC from carrying out its plans for 2020-2021 with respect to its activities, animation offer and services, including access to the Plains of Abraham Museum. In accordance with the health measures that will prevail, the NBC will work to resume its activities and services, such as providing animation services for groups and visitors to the Plains of Abraham Museum and theme days for the general public, such as the Great Celebration of Nature. The entire range of services developed by the NBC promotes the transmission of knowledge about the history of the sites in an interactive manner (immersive projection, tours and animated activities, etc.) and helps commemorate the major historical events that took place in Battlefields Park. In the context of limited resources, no new activities or exhibitions will be able to enrich the NBC's current programming. However, the NBC will continue its efforts to develop digital content and offer activities by videoconference.

The 28th season of the Edwin-Bélanger Bandstand had to be cancelled due to the COVID-19 pandemic. In anticipation of the 2021 season, the programming will be carefully developed to allow the entire population to benefit, as soon as sanitary conditions are favourable, from free outdoor shows around the Edwin-Bélanger Bandstand stage. With this performing arts offer, the NBC is showcasing cultural and artistic spheres for the benefit of thousands of spectators who come to enjoy the park's facilities. Since its beginnings in 1993, the Edwin-Bélanger Bandstand occupies an enviable place on the Quebec City area arts scene. All of its adepts contribute to the park's increased attendance. In addition, efforts will be made to improve visitor reception and experience and the universal accessibility of the site.

Experimentation

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

Key risk(s)

In addition to other climatic, social, economic and related conditions, the COVID-19 pandemic crisis introduces the risk of a significant decrease in tourism and visitor traffic in the park. Similarly, the experience of visitors and park users could be affected by the NBC's financial situation. If no additional funding is obtained, no expenditures may be made for the development of cultural and educational activities or for technological improvements. The NBC will have to reduce the Museum's hours of operation, the offer of activities for school groups, or cancel any promotional campaign to publicize its services. As a mitigation measure, activities adapted to the circumstances, such as virtual activities available online and educational activities by videoconference, will continue to be developed by the NBC.

Planned results for Promotion of Heritage

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
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	Not available*	85 %	99,27 %
	Number of cultural, educational and heritage events offered by the NBC	Between 40 and 60	March 31, 2022	Not available*	52**	50

*The actual result is not available as it corresponds to a new indicator developed in the context of the new Departmental Results Framework (2018–2019).

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

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

 Planned budgetary financial resources for Promotion of Heritage

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
1,312,005	1,312,005	1,312,005	1,312,005

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

Planned human resources for Promotion of Heritage

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
22	22	22

Financial, human resources and performance information for the National Battlefields Commission’s program inventory is available in the [GC InfoBase^{vi}](#).

Internal Services: planned results

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.

Planning highlights

Given the NBC's limited room for manoeuvre, no new projects will be developed for its internal services. These services will continue to support the NBC's programs and mandate. However, without adequate funding, the NBC is no longer able to deliver its programs and fulfill its mission. No alternative option can be considered, since in order to provide services for a maintained and safe park and to ensure the operations of a museum, no layoffs are possible among permanent employees. The NBC's operations already rely on a team reduced to its minimum.

Nevertheless, the NBC will attempt to maintain communications and information technology services that will, through digital solutions, inform and raise awareness among park users. Similarly, it will ensure that the NBC's Web site and social media are brought up to standard and made accessible. In addition, it is planned to draft a management and intervention plan for historical and heritage resources and to ensure a greater field presence in order to better anticipate and plan the interventions required for the preservation and conservation of these resources. In addition, a service management framework will be established to enhance the client experience, notably through the diffusion of a service protocol, the establishment of service standards and the implementation of tools to obtain client feedback. With respect to the working conditions of NBC employees, the measures put in place to implement telework in the context of the COVID-19

pandemic will continue to be supported. Similarly, vigilance with respect to employee health will be maintained.

Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
4,972,464	5,755,184	4,977,046	4,977,046

Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
18	18	18

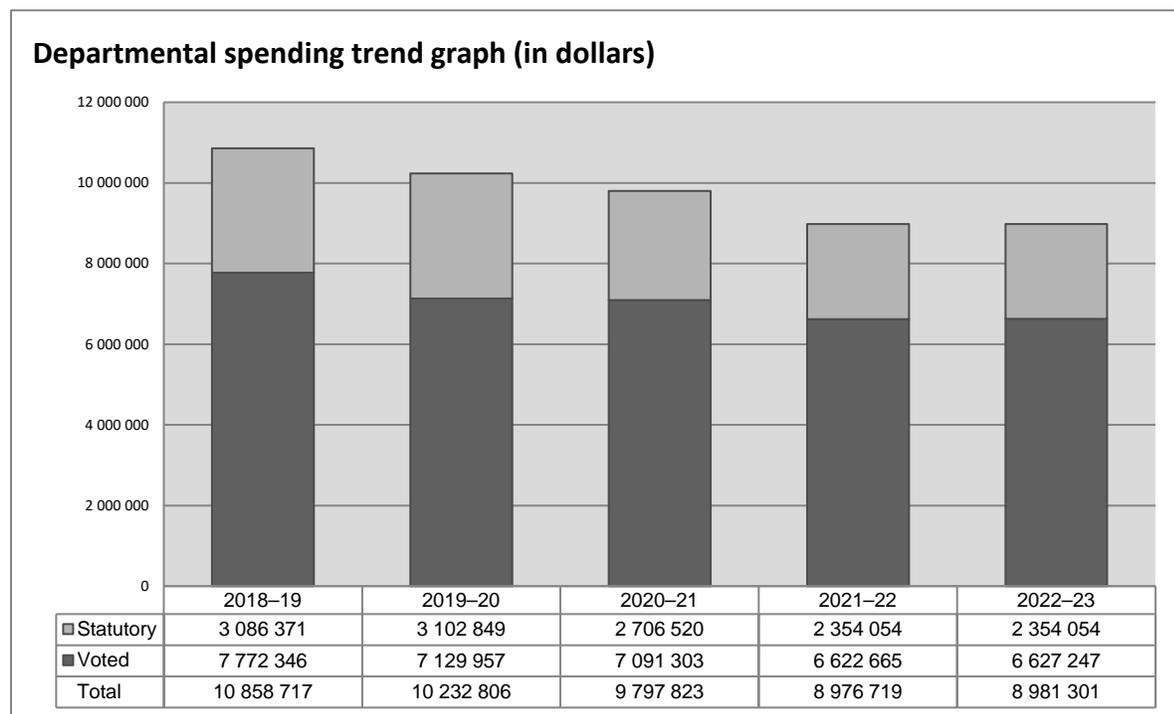
Spending and human resources

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

Planned spending

Departmental spending 2018–19 to 2023–24

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



Fluctuations can be explained as follows :

- In 2018–19, close to \$1 million in appropriations from Budget 2016 was used to carry out multiple projects, namely the reorganization of administrative offices, the rebuilding of the roofs of Martello towers 1 and 2, the repaving of Gilmour Hill, the cleaning of a cliff fence, the construction of a building near the greenhouses, and repairs to the brickwork and roof of Louis S. St-Laurent House.
- In 2019–20, \$500,000 in appropriations from Budget 2016 were allocated to a project vital to the NBC’s sustainability—the start of the asset evaluation project. Funds were also allocated for the renovation of Des Braves Park restroom facilities.

- In 2020-2021, the global COVID-19 pandemic greatly affected NBC operations, which prioritized the health and safety of users and employees. This health crisis had an impact on visitor attendance and NBC revenues, since for most of the first and third quarters, directives from government authorities and the Public Health Department forced the closure of the Plains of Abraham Museum, the interruption of activities offered to the public and the cancellation of events on its sites. The use of parking lots on the territory, which proved to be lower, had an impact on revenues. To offset this decrease in revenue to finance the NBC's operations, one-time assistance was provided through statutory appropriations in the order of \$1.1 million from the budget measure "Support for the National Museums of Canada during COVID-19", in connection with *the Public Health Events of National concern Payments Act*. In the context of these disruptions, the NBC was able to cover its operating costs through a reduction in the staff of the animation team and by subtracting the costs related to programming at the Edwin-Bélanger Bandstand (season cancelled), general public activities, advertising campaigns and travel. As well, it spent \$75,000 from the 2016 Budget to assess the condition of the buildings, the total cost of which was \$735,000.
- As of 2021-22, the NBC's lack of parliamentary appropriations will jeopardize its programs and the fulfillment of its mandate.

Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of the National Battlefields Commission's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
Conservation	2,563,968	2,617,928	2,404,713	2,692,250	2,692,250	2,692,250	2,692,250
Promotion of Heritage	1,258,978	1,367,466	1,003,008	1,312,005	1,312,005	1,312,005	1,312,005
Subtotal	3,822,946	3,985,394	3,407,721	4,004,255	4,004,255	4,004,255	4,004,255
Internal Services	7,035,771	6,392,957	6,360,102	4,972,464	5,755,184	4,977,046	4,977,046
Total	10,858,717	10,378,351	9,767,823	8,976,719	9,759,439	8,981,301	8,981,301

The variance of \$782,720 between 2021-22 planned spending and budgetary spending can be explained by the following expected increases in spending authorities:

- Planned statutory revenues of more than \$585,861 in excess of statutory appropriations in the Main Estimates;
- Forecast statutory contributions to employee benefit plans of \$196,859 in excess of authorities provided in the Main Estimates.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in the National Battlefields Commission’s departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Conservation	24	22	22	22	22	22
Promotion of Heritage	20	20	19	19	19	19
Subtotal	44	42	41	41	41	41
Internal Services	19	17	18	18	18	18
Total	63	59	59	59	59	59

Estimates by vote

Information on the National Battlefields Commission’s organizational appropriations is available in the [2021–22 Main Estimates](#)^{vii}.

Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the National Battlefields Commission's operations for 2020–21 to 2021–22.

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

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [National Battlefields Commission's website](#)^{viii}.

Future-oriented Condensed statement of operations for the year ending
March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	11,192,765	11,147,713	(45,052)
Total revenues	1,128,000	2,635,861	(1,507,861)
Excess of income over trust fund expenditures*	(22,348)	(22,495)	(147)
Net cost of operations before government funding and transfers	10,042,417	8,489,357	(1,553,060)

*The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the An Act respecting the National Battlefields at Quebec.

The variance of (\$1,507,861) between projected revenues for 2020-21 and projected revenues for 2021-22 is explained by the impact of the COVID-19 pandemic. The NBC forecasts its future revenues based on historical experience prior to this exceptional situation, since it is not possible to reliably estimate the duration and severity of the impact on the financial position and financial results in future periods.

The variance of \$(45,052) between the planned spending for 2020-2021 and the forecasted spending for 2021-22 is mainly explained by the following variations:

- \$358,052 reduction in expenditures that the NBC will have to consider;
- \$75,000 reduction for infrastructure projects, compared with the amount that had been allocated;
- the previous year through temporary appropriations as part of the 2016 Budget;
- \$395,000 increase in salary expenditures as a result of the position reclassification process;
- and \$7,000 decrease in amortization and other variances.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Steven Guilbeault, P.C., M.P.

Institutional head: Annie Talbot, Secretary

Ministerial portfolio: Canadian Heritage

Enabling instrument(s): *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” is available on the [National Battlefields Commission's website](#)^x.

For more information on the department's organizational mandate letter commitments, see the “[Minister's mandate letter](#)”^{xi}”.

Operating context

Information on the operating context is available on the [National Battlefields Commission's website](#)^{xii}.

Reporting framework

The National Battlefields Commission’s approved departmental results framework and program inventory for 2020–21 are as follows.

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

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

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the National Battlefields Commission’s program inventory is available in the [GC InfoBase](#)^{xiii}.

Supplementary information tables

The following supplementary information tables are available on the [National Battlefields Commission’s website](#)^{xiv} :

Sustainable Development Goals

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based analysis plus

Federal tax expenditures

National Battlefields Commission’s Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021–22.

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

Organizational contact information

Mailing address

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

Telephone: 418 648-3506

Email: information@ccbn-nbc.gc.ca

Website(s): <http://www.ccbn-nbc.gc.ca/en/>^{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 a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental 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 factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual 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 and what doesn't. 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. 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 assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2021–22 Departmental Plan, 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 in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

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 presented in the Main Estimates.

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

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within 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.

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 GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii 2019–20 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii National Battlefields Commission, Reports and policies, Future-Oriented Financial Statements, <http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/#prospect>
- ix *An Act respecting the National Battlefields at Quebec*, <https://laws-lois.justice.gc.ca/eng/acts/N-3.4/>
- x National Battlefields Commission, Reports and policies, Departmental Plan, <http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/#departmental>
- xi Mandate letters, <https://pm.gc.ca/en/mandate-letters>
- xii National Battlefields Commission, Reports and policies, Departmental Plan, <http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/#departmental>
- xiii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv National Battlefields Commission, Reports and policies, Departmental Plan, <http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/#departmental>
- xv Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xvi National Battlefields Commission, <http://www.ccbn-nbc.gc.ca/en/>