

2020–21
Departmental Results Report

National Battlefields Commission

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

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From the Minister

Since the start of the COVID-19 pandemic, the organizations in the Canadian Heritage Portfolio, including the National Battlefields Commission (NBC), have brought Canadians together while promoting mutual support and respect for public health measures. They have shown us that we are stronger and better when we are united for the benefit of all—not only when it comes to health, but also art, culture and heritage, the sectors in which these organizations are active.



In 2020–21, the NBC faced the challenges posed by the health crisis in order to fulfill its mandate, ensure the safety of its staff and continue serving the people of Canada in an ever-changing environment.

Given the pandemic, the NBC put in place strict measures, which were essential for continuing to ensure its park is maintained, secure and accessible for all visitors. In effect, in this time of confinement, people have shown particular appreciation for Battlefields Park, a unique site at the heart of Québec. Large numbers have come here to take advantage of the vast, open space for a wide range of outdoor activities. The NBC has ensured general maintenance and surveillance of its property.

In addition, the NBC enriched its series of museum activities by listening to the needs of Canadians. It created comforting activities that were adapted to health measures or were offered virtually.

As Minister of Canadian Heritage, I invite you to have a look at the 2020–21 Departmental Results Report for the National Battlefields Commission. I would like to highlight the work done by the NBC to successfully navigate a major crisis without deviating from its mission to realize the Government of Canada’s objectives and promote the diverse and inclusive nature of our society.

The Honourable Pablo Rodriguez

Results at a glance

<p>Funds used</p> <p>\$9,416,161</p> <p>Actual spending</p>
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<p>Employees</p> <p>101 positions</p> <p>53 Full-time equivalents (FTEs)</p>

<p>Main results achieved</p> <ul style="list-style-type: none">• Development of a disaster response plan in case of damage to the archives and collections;• Diversification and adaptation of museum activities offered to the public to follow public health guidelines;• Adoption of new directions for the NBC and implementation of objectives established in priority areas;• Reuse of the Plains’ tree resources to recreate a 19th-century cannon gun carriage and to contribute to the preservation of the NBC’s heritage assets.
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For more information on the National Battlefields Commission’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

Results: what we achieved

Core responsibilities

Conservation

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

Results: As planned, the NBC kept strictly to essential activities to maintain infrastructure and green spaces, and to ensure users' safety.

Despite the lockdown, the Green Spaces unit was able to maintain its plant production, which made it possible to landscape all the horticultural spaces in the park. Similarly, curative interventions were deployed on all the ash trees in the park to curtail the infestation of the emerald ash borer. Certain trees have been pre-emptively felled. In addition, the NBC applied a preventative treatment to a dozen elm trees in the park and continued its rounds to check the condition of the trees on the land. When the Great Celebration of Nature event was cancelled in the summer of 2020, the plants that had been grown to offer to visitors were distributed to health care workers in various hospitals in the Quebec City area in recognition of their efforts.

The Infrastructure and Projects unit has managed to maintain its work pace by adapting to the different constraints related to the COVID-19 pandemic, namely, by adjusting staff work schedules and reorganizing the allocation of vehicles in order to ensure a safe work environment in accordance with the public health guidelines in effect. However, limited financial flexibility restricted this unit to performing strictly regular general maintenance as well as emergency work. This work included the repair of the dry sprinkler system on the third floor of the Plains of Abraham Museum and necessary corrections and repairs to a sinking portion of the road on Gilmour Hill. The Infrastructure and Projects unit team continued its efforts to preserve and conserve the NBC's built heritage and cultural assets, including by recreating all the pieces of a 19th-century cannon gun carriage using recycled wood from felled trees that were recovered, dried and preserved on the Plains to give them a second life. In addition, the receipt of a building condition report on March 31, 2021, closed the asset condition assessment process.

Moreover, the reorientation of the Security Service was announced in January 2021 and it is now called the park security service. This service will continue to provide a safe park environment for all park users while working on prevention and on promoting compliance with the public health guidelines imposed by the government and public health.

Experimentation

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

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2019–20 Actual results	2020–21 Actual results
The National Battlefields Park is a well-maintained and safe site	Percentage of visitors that are "satisfied" with the Park's condition	80 %	March 31, 2021	88 %	97,62 %	Not available*
	Percentage of visitors who say they feel safe in the park	80 %	March 31, 2021	92 %	96,97 %	Not available*

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

Budgetary financial resources (dollars)

2020–21 Main Estimates	2020–21 Planned spending	2020–21 Total authorities available for use	2020–21 Actual spending (authorities used)	2020–21 Difference (Actual spending minus Planned spending)
2,587,677	2,587,677	2,587,677	2,420,626	(167,051)

Human resources (full-time equivalents)

2020–21 Planned full-time equivalents	2020–21 Actual full-time equivalents	2020–21 Difference (Actual full-time equivalents minus Planned full-time equivalents)
22	19	(3)

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

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.

Results: The COVID-19 pandemic forced the closure of the Plains of Abraham Museum for 231 out of 362 days, that is, 64% of the year. Access to the Plains of Abraham Museum exhibitions was possible between June 26 and September 30, 2020 (7,088 visitors). Although many activities also had to be cancelled, the NBC was able to diversify and adapt its offer to reach participants with activities that followed the public health guidelines in effect. By doing so, the NBC saw a 50% increase in visitors in August 2020 over its usual numbers. The new activities include the Escape Bag Rally (1,540 participants), pick-up treasure hunts (5,630 participants), and web downloads for virtual treasure hunts (5,308 downloads). Some common activities usually offered by the Plains of Abraham Museum were made available via videoconference (1,035 participants) or presented in schools during classroom activities (7,641 participants). The museum affairs team showed great ability to adapt and be resilient and demonstrated that it was attentive to Canadians' needs by offering comforting activities that were greatly appreciated.

Before the Edwin Bélanger Bandstand season was cancelled, the NBC had finalized 80% of its performance programming. The lack of shows in the summer of 2020 unquestionably disappointed the public. Nevertheless, in anticipation of the next season, the head of the NBC's Cultural and Technical Service studied new performance concepts, and an analysis was conducted on reconfiguring the facilities to optimize the spectator experience.

Experimentation

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

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2019–20 Actual results	2020–21 Actual results
People visit the National Battlefields Park	Number of visitors	4,000,000	March 31, 2021	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, 2021	85 %	99,27 %	99,26 %
	Number of cultural, educational and heritage events offered by the NBC	Between 40 and 60	March 31, 2021	52	50	28*

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

Budgetary financial resources (dollars)

2020–21 Main Estimates	2020–21 Planned spending	2020–21 Total authorities available for use	2020–21 Actual spending (authorities used)	2020–21 Difference (Actual spending minus Planned spending)
1,210,527	1,210,527	1,210,527	1,115,538	(94,989)

Human resources (full-time equivalents)

2020–21 Planned full-time equivalents	2020–21 Actual full-time equivalents	2020–21 Difference (Actual full-time equivalents minus Planned full-time equivalents)
19	17	(2)

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

Internal Services

Description

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

- ▶ Acquisition Management Services
- ▶ Communication Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Material Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results: The NBC has maintained rigorous management of programs and of human, financial, and material resources. Internal services have continued to support the NBC’s mission and programs. With Annie Talbot taking up a new role as Secretary-General Manager, the NBC announced the new adopted directions to its staff and provided various tools, including committees for the implementation of objectives established in priority areas for 2021–22. As of January 2021, the NBC management began discussions with the Public Service Alliance of Canada (PSAC) union in order to reach a settlement for the compensation of employees who had problems related to the Phoenix pay system.

Due to the delays at the start of the season for seasonal employees and the closure of the Plains of Abraham Museum, in the context of the COVID-19 pandemic, the actual number of FTEs was six fewer than projected for 2021–22. It goes without saying that the lockdown and mandatory telework for NBC employees caused a lot of personal and financial stress for some, on top of the stress related to the COVID-19 pandemic.

The NBC has worked on revising part of its classification plan and retention schedule in order to implement an integrated records management system.

During the 2020–21 period, efforts to update the NBC’s Land Use Policy took shape with the first four meetings of the Policy Review Committee.

Despite the lockdown period related to COVID-19, the Institutional Affairs Branch received 107 land use requests between April 1, 2020, and March 31, 2021. Given the public health guidelines in place, no events were held on the land.

Information Technology Services completed the migration of email to Office 365 between October 2020 and early March 2021.

The Communications Branch team made promotional and communication efforts on social media, on the website and in some traditional media. These efforts targeted activities already established, but also new activities created in compliance with public health guidelines such as those that can be done in family bubbles or remotely.

In the context of the COVID-19 pandemic, some communication strategies were modified to reach more people remotely (digitally) as well as people near the park. Increased social media presence resulted in 5% more followers on the Plains of Abraham Facebook pages between April 1, 2020, and March 31, 2021. Likewise, the NBC quickly put up COVID-19 prevention awareness posters on the land, in the Plains of Abraham Museum and in the washroom facilities.

This Branch also has given a mandate to analyze the NBC’s site, and has created a new communications plan for the 2021–22 summer period.

Budgetary financial resources (dollars)

2020–21 Main Estimates	2020–21 Planned spending	2020–21 Total authorities available for use	2020–21 Actual spending (authorities used)	2020–21 Difference (Actual spending minus Planned spending)
5,092,311	5,092,311	6,156,662	5,879,997	787,686

The variation of \$787,687 between the 2020–21 actual expenditures of \$5,879,997 and the projected expenditures of \$5,092,311 is as follows:

Authorization from the <i>Public Health Events of National Concern Payments Act</i>	\$1,112,328
Compensatory adjustments awarded by the Treasury Board Secretariat following signature of the collective agreements	\$303,057
Transfer of \$167,051 from the Conservation program and of \$94,989 from the Promotion of Heritage program following a decrease in projected expenditures in the programs	\$262,040
Operating budget carryover and salary reimbursement from 2019–20	\$231,002
Increase in Employee Benefit Plan (EBP)	\$131,465
Operating budget carryover to 2021–22	(\$538,705)
Lack of revenues compared to the estimated revenues in the 2020–21 main estimates ¹	(\$713,501)
	\$787,686

Human resources (full-time equivalents)

2020–21 Planned full-time equivalents	2020–21 Actual full-time equivalents	2020–21 Difference (Actual full-time equivalents minus Planned full-time equivalents)
18	17	(1)

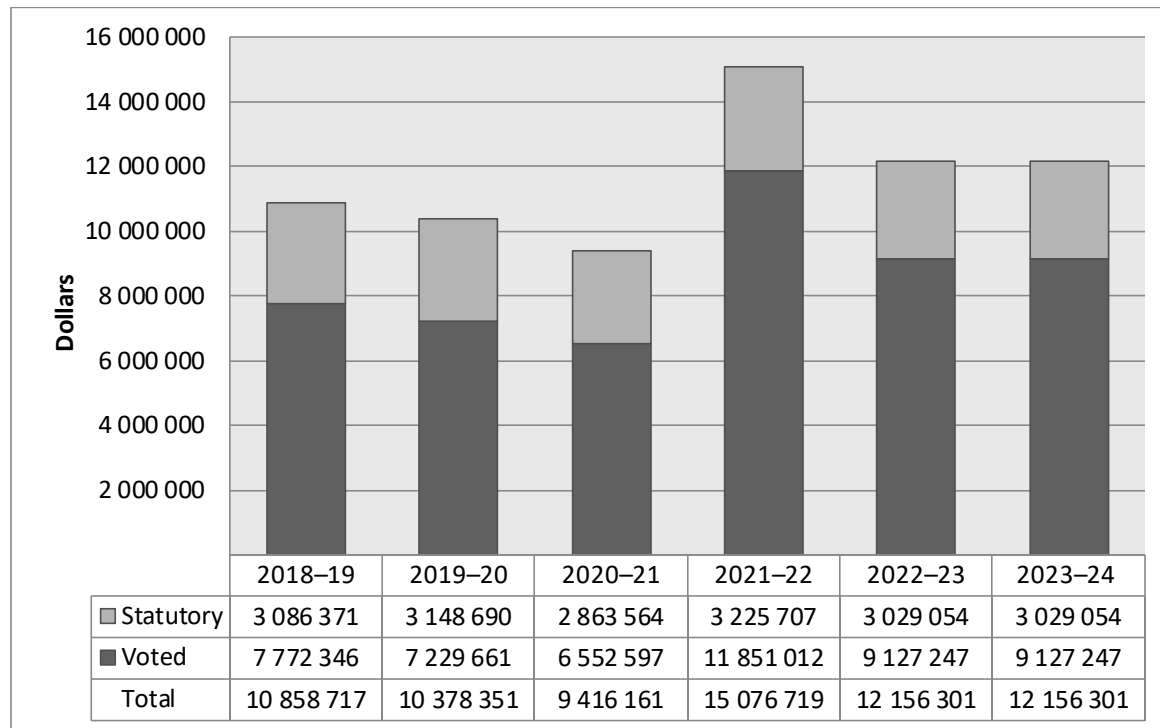
¹The NBC projects its revenues based on its ability to offer services and the risks associated with them, and a prudent approach. In addition, receiving unexpected revenues may cause the annual revenues to vary, for example, when the NBC obtains compensation for property damage or loss. Historically, the NBC's actual revenues have always exceeded projections. For 2020–2021, the COVID-19 pandemic situation resulted in an exceptional lack of revenues.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph

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



The reasons for fluctuations are as follows:

In 2018-19, the carry-forward of funds of \$928,000 allowed the completion of several projects related to health and safety, including refitting of the administrative offices, reroofing of Martello Towers 1 and 2, repaving of Gilmour Hill, cleaning of a fence on the cliff, construction of a building near the greenhouses, and restoration of the masonry and roof of the Louis S. St-Laurent Heritage House. Plans and specifications were also drawn up for the renovation of service buildings and for future repairs to the Grey Terrace walls and the road network.

In 2019–20, \$500,000 of Budget 2016 funding was earmarked for building renovations. Instead, the NBC used these funds to carry out a project essential for ensuring its future: assessing the condition of its buildings. It also renovated the sanitary building at the Des Braves Park. Its additional revenues over and above forecasts were allocated to the operating budget.

In 2020-21, NBC operations were affected by the COVID-19 pandemic, which had an impact on visitor attendance. For most of the fiscal year, the closure of the Plains of Abraham Museum, the interruption of activities offered to the public, the cancellation of events, and the decrease in parking lot use greatly reduced NBC revenues. To counter the impact of this decrease in the revenues that finance its operations, one-time emergency assistance was provided through a legislative appropriation of \$1.1 million from the budget measure “COVID-19 Emergency Support Fund for Canada’s national museums” which came from the *Public Health Events of National Concern Payments Act*.

Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core responsibilities and Internal Services	2020–21 Main Estimates	2020–21 Planned spending	2021–22 Planned spending	2022–23 Planned spending	2020–21 Total authorities available for use	2018–19 Actual spending (authorities used)	2019–20 Actual spending (authorities used)	2020–21 Actual spending (authorities used)
Conservation	2,587,677	2,587,677	2,692,250	2,692,250	2,587,677	2,563,968	2,617,928	2,420,626
Promotion of Heritage	1,210,527	1,210,527	1,312,005	1,312,005	1,210,527	1,258,978	1,367,466	1,115,538
Subtotal	3,798,204	3,798,204	4,004,255	4,004,255	3,798,204	3,822,946	3,985,394	3,536,164
Internal Services	5,092,311	5,092,311	5,755,184	4,977,046	6,156,662	7,035,771	6,392,957	5,879,997
Total	8,890,515	8,890,515	9,759,439	8,981,301	9,954,866	10,858,717	10,378,351	9,416,161

The variation of \$1,064,351 between the 2020–21 projected expenditures of \$8,890,515 and the spendable authorities of \$9,954,866 is explained as follows and is allocated to Internal Services:

Authorization from the <i>Public Health Events of National Concern Payments Act</i>	\$1,112,328
Compensatory adjustments awarded by the Treasury Board Secretariat following signature of the collective agreements	\$303,057
Operating budget carryover and salary reimbursement from 2019–2020	\$231,002
Increase in Employee Benefit Plan (EBP)	\$131,465
Lack of revenues compared to the estimated revenues in the 2020–2021 main estimates. ²	(\$713,501)
	\$1,064,351

Actual human resources

Human resources 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 Planned full-time equivalents	2020–21 Actual full-time equivalents	2021–22 Planned full-time equivalents	2022–23 Planned full-time equivalents
Conservation	24	22	22	19	22	22
Promotion of Heritage	20	19	19	17	19	19
Subtotal	44	41	41	36	41	41
Internal Services	19	18	18	17	18	18
Total	63	59	59	53	59	59

² The NBC projects its revenues based on its ability to offer services and the risks associated with them, and a prudent approach. In addition, receiving unexpected revenues may cause the annual revenues to vary, for example, when the NBC obtains compensation for property damage or loss. Historically, the NBC’s actual revenues have always exceeded projections. For 2020–21, the COVID-19 pandemic resulted in an exceptional lack of revenues.

Expenditures by vote

For information on the National Battlefields Commission's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2020–2021](#)ⁱⁱⁱ.

Government of Canada spending and activities

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

Financial statements and financial statements highlights

Financial statements

The National Battlefields Commission's financial statements (unaudited) for the year ended March 31, 2021, are available on the [National Battlefields Commission's website](#)^v.

The NBC receives its funding from the Government of Canada through parliamentary authorities. Financial reporting of authorities provided to NBC does not correspond to financial reporting according to generally accepted accounting principles, since authorities are primarily based on cash flow requirements. Consequently, items recognized in the Condensed Statement of Operations and in the Condensed Statement of Financial Position are not necessarily the same as those provided through the authorities used. The net cost of operations for a fiscal year differs depending on whether it is calculated on a government funding basis or an accrual accounting basis.

Financial statement highlights

Condensed Statement of Operations (audited) for the year ended March 31, 2021 (dollars)

Financial information	2020–21 Planned results	2020–21 Actual results	2019–20 Actual results	Difference (2020–21 Actual results minus 2020–21 Planned results)	Difference (2020–21 Actual results minus 2019–20 Actual results)
Total expenses	11,373,872	10,787,035	12,164,533	(586,837)	(1,377,498)
Total revenues	2,580,663	1,190,687	2,631,058	(1,389,976)	(1,440,371)
Surplus trust expenditures overs revenues	(20,537)	(136,555)	(133,702)	(116,018)	(2,853)
Net cost of operations before government funding and transfers	8,772,672	9,459,793	9,399,773	687,121	60,020

Compared to the 2019–2020 fiscal year, the total expenses decreased by \$1,377,498, or 11%, primarily because of the pandemic, which resulted in fewer salary expenditures and a lack of infrastructure projects. The effects of the pandemic during most of the year greatly affected revenues from parking lots and heritage promotion activities, with a decrease of \$1,400,371, or 55%.

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

Condensed Statement of Financial Position (unaudited) as of March 31, 2021 (dollars)

Financial information	2020–21	2019–20	Difference (2020–21 minus 2019–20)
Total net liabilities	1,489,710	1,851,950	(362,240)
Total net financial assets	1,135,365	1,531,113	(395,748)
Departmental net debt	354,345	320,837	33,508
Total non-financial assets	14,502,018	15,583,353	(1,081,335)
Departmental net financial position	14,147,673	15,262,516	(1,114,843)

The decrease in the NBC's net financial position is caused by the change in net worth of fixed assets from \$15,583,353 in 2019–2020 to \$14,502,018 in 2020–2021.

Corporate Information

Organizational profile

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

Institutional head: Annie Talbot, Secretary

Ministerial portfolio: Canadian Heritage

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

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](#)^{vii}.

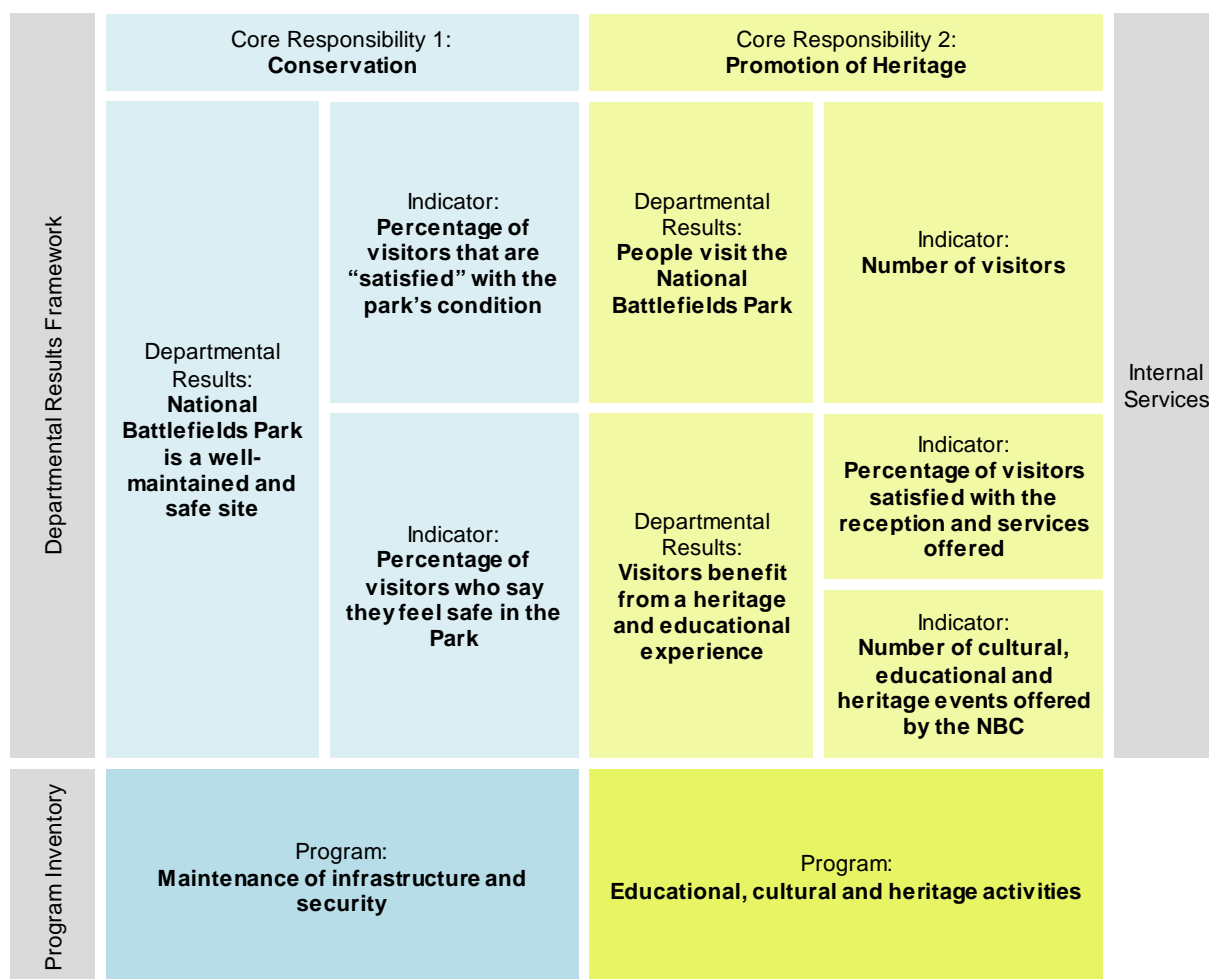
Operating context

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

Reporting framework

The National Battlefields Commission’s Departmental Results Framework and Program Inventory of record for 2020–21 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory



Supporting information on the program inventory

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

Supplementary information tables

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

- ▶ [Reporting on Green Procurement](#)^x
- ▶ [Gender-based analysis plus](#)^{xi}

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](#)^{xii}. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs as well as evaluations and GBA+ of tax expenditures.

Organizational contact information

National Battlefields Commission
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Québec (Quebec) G1R 2L3

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Fax : 418 648-3638

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

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

Appendix: definitions

appropriation (*crédit*)

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

budgetary expenditures (*dépenses budgétaires*)

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

core responsibility (*responsabilité essentielle*)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (*plan ministériel*)

A report on the plans and expected performance of an appropriated department over a 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental priority (*priorité*)

A plan or project that a department has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (*résultat ministériel*)

A consequence or outcome that a department seeks to achieve. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (*indicateur de résultat ministériel*)

A quantitative measure of progress on a departmental result.

departmental results framework (*cadre ministériel des résultats*)

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

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

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

experimentation (*expérimentation*)

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

Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (*équivalent temps plein*)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

gender-based analysis plus (GBA+) (*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 2019–20 Departmental Results Report, those high-level themes outlining the government's agenda in the 2019 Speech from the Throne, namely: Fighting climate change; Strengthening the Middle Class; Walking the road of reconciliation; Keeping Canadians safe and healthy; and Positioning Canada for success in an uncertain world.

horizontal initiative (*initiative horizontale*)

An initiative where two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (*dépenses non budgétaires*)

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

performance (*rendement*)

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

performance indicator (*indicateur de rendement*)

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

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

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

plan (*plan*)

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

planned spending (*dépenses prévues*)

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

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

program (*programme*)

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

program inventory (*répertoire des programmes*)

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

result (*résultat*)

A consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

target (*cible*)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*)

Expenditures that Parliament approves annually through an appropriation act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- ⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ⁱⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ⁱⁱⁱ Public Accounts of Canada, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ^{iv} GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^v NBC's Financial statements, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2019-20-departmental-results-report/#drr-analysis>
- ^{vi} NBC's enabling instrument, <https://laws-lois.justice.gc.ca/eng/acts/N-3.4/>
- ^{vii} Raison d'être, mandate and role, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2020-21-departmental-results-report/raison-etre-mandate-and-role/>
- ^{viii} Operating context, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2020-21-departmental-results-report/operating-context/>
- ^{ix} GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^x NBC's green procurement, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2020-21-departmental-results-report/reporting-green-procurement/>
- ^{xi} Gender-based analysis plus, <https://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/2020-21-departmental-results-report/gender-based-analysis-plus/>
- ^{xii} Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- ^{xiii} NBC's website, <http://www.lesplainedabraham.ca/>