

Polar Knowledge Canada

2019–20

Departmental Plan



The Honourable Dominic LeBlanc, P.C., Q.C., M.P.
Minister of Intergovernmental and Northern Affairs and
Internal Trade

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Minister's message

Our 2019–20 Departmental Plan provides parliamentarians and Canadians with information on how we will meet our departmental results in fiscal year 2019-20. The Departmental Plan describes the activities we plan to perform and the results we plan to achieve in a clear, straightforward manner to provide transparency on how Polar Knowledge Canada (POLAR) will spend taxpayers' dollars over the next year to advance knowledge of Canada's Arctic and strengthen Canada's leadership in polar science and technology for the benefit of Northerners and all other Canadians.



The Canadian High Arctic Research Station (CHARS) campus in Cambridge Bay, Nunavut, that POLAR operates provides a world-class hub for science, technology and innovation in Canada's North. 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 look forward to seeing it deliver on its very exciting mandate.

The Honourable Dominic LeBlanc, P.C., Q.C., M.P., Minister of Intergovernmental and Northern Affairs and Internal Trade

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. 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, POLAR is developing a 2020-25 Science and Technology Plan, and broader agency-wide Strategic Plan to guide future funding, programming and activities in line with Government of Canada priorities. Critical to the development of these plans is the input that POLAR heard from engagement with Northerners, including Indigenous peoples, and other Canadians, as well as from the engagement undertaken to inform Canada's Arctic and Northern Policy Framework.

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. POLAR will continue to partner with other federal agencies in pursuit of Government of Canada policy priorities in areas such as climate change, environmental stewardship, and open data. POLAR will also continue to engage northern and Indigenous communities to ensure its priorities align with their needs and to ensure that Indigenous Knowledge is respectfully incorporated in our research 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 Officer

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

Plans at a glance and operating context

The organization and administration of POLAR is overseen by a Board of Directors, which approves POLAR’s annual work plans and budgets. For the 2019-20 fiscal year, the Board has identified the following priorities:

- 1) Develop and promote the POLAR “brand” across the north and nationally, leveraging the opening of the CHARS campus as a key milestone.
- 2) Focus the intramural science mission and the effective operation of the CHARS campus, ensuring inclusion of Indigenous Knowledge to maximize impact of new knowledge.
- 3) Solidify the organizational machinery of POLAR to position the organization to create additional domestic and international research partnerships in the Canadian Arctic knowledge creation ecosystem.
- 4) Prepare for the implementation of POLAR’s 2020-25 Science and Technology Plan and Strategic Plan.

The following is a summary of POLAR’s Departmental Results Framework and the key fiscal year 2019-20 activities associated with the Results. The corresponding Board priorities are also identified for each Result:

Canada’s polar science and technology research is publicly available and being applied

The polar science and technology research that is performed at the CHARS campus will be publicly available and shared within Canada and internationally through a wide range of publications, events, meetings and other means.

Key Activities:

- Strengthen awareness of POLAR and its research-related activities through implementation of a Promotion Plan
- Promote awareness of research findings via the Polar Knowledge: Aqhaliat Report
- Finalize and begin to implement POLAR’s 2020-25 Science and Technology Plan

Board Priorities 1, 2, 3 and 4

Canada’s Arctic science includes Indigenous and local knowledge

POLAR will ensure that Indigenous and local knowledge is incorporated into the research that it performs and funds and will provide opportunities to advance Inuit employment and training in science, policy and administrative positions which will support POLAR in meeting the Government of Canada’s Inuit employment obligations under Article 23 of the Nunavut Agreement.

Key Activities:

- Support for the development and implementation of Canada’s Arctic and Northern Policy Framework

- Continue engaging with Northern and Indigenous partners to inform program delivery
- Develop and implement a strategy to support capacity building, including via workshops and land-based training
- Continue to provide grants and contributions to support projects that include Indigenous and local knowledge

Board Priorities 2 and 3

Canada fosters domestic and international knowledge exchange and partnerships in polar science and technology

Operating and maintaining the CHARS campus as a world-class centre for polar science will allow POLAR to strengthen and expand national and international research collaborations and, in turn, gain knowledge and expertise to address regional and circumpolar challenges.

Key Activities:

- Develop and implement an International Engagement Strategy
- Facilitate use of the CHARS campus by the federal government and other external partners as a venue for research and knowledge exchange activities
- Engage with targeted Arctic communities to advance community-driven projects
- Seek opportunities to strengthen support for Canadian Antarctic research

Board Priorities 1, 3 and 4

The next generation of Canadian polar researchers is developed

POLAR's grant and contribution programs and the CHARS campus will continue to support students in technical, science and research programs at colleges and universities. POLAR has specific initiatives delivered via the CHARS campus to encourage youth engagement, including science camps for local youth, summer employment, casual hires and student placements. POLAR also has early-career researcher exchange programs to build a base of early career polar researchers.

Key Activities:

- Develop and implement a Capacity Building Strategy
- Implement POLAR's Inuit Employment Plan
- Support students in conducting research via the Northern Scientific Training Program

Board Priority 2

Operating Context

POLAR is a relatively small and new agency established on June 1, 2015 in order to advance Canada's leadership in polar science and technology and establish the Canadian High Arctic Research Station (CHARS) campus as a hub for scientific research in Canada's North. The CHARS campus was designed and built to optimize innovation in Arctic science and technology,

to welcome visitors and support a wide range of research and Indigenous Knowledge via technical services support.

The polar regions are undergoing significant social, environmental and economic changes that directly impact POLAR’s operations. Key influences at this time include:

- Rapid environmental change occurring in the Arctic and Antarctic, including climate and weather extremes, through increased temperatures and the continuing loss of ice, glaciers, snow and permafrost.
- High costs of doing research in both the Arctic and the Antarctic, as a result of the remoteness of the polar regions, logistical challenges, and extreme environmental conditions.
- Increasing political and economic empowerment of Northerners, exemplified by the devolution of responsibility for lands and resource management to territorial governments and the gradual shifting of the control of the research agenda northward.
- Ongoing advances in Indigenous self-government taking place throughout the region and positive effects on government policies, including how research is undertaken.
- Educational attainment among Inuit, impacting preparedness for certain types of jobs at POLAR, with investments in capacity building and employee development being important for POLAR to meet its obligations under the Nunavut Agreement.

For more information on Polar Knowledge Canada’s plans, priorities and planned results, see the “Planned results” section of this report.

Planned Results: what we want to achieve this year and beyond

Core Responsibility: 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 our grants and contributions program, we fund external partners such as academia, northern communities and organizations who conduct research and related projects. POLAR strives to include Indigenous and local knowledge wherever possible, and increase 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. Throughout all of its core activities, POLAR aims to fund and train the next generation of polar research personnel, with a focus on northern youth.

Planning Highlights

The following are the planned highlights for fiscal year 2019-20 categorized by POLAR's Departmental Results:

Canada's polar science and technology research is publicly available and being applied – Activities to be performed in fiscal year 2019-20 that will support the achievement of this result will include the implementation of POLAR's Promotion Plan including the development and dissemination of new knowledge and communication products and targeted public outreach activities. POLAR will also develop and implement its Knowledge Mobilization Strategy which is intended to strengthen application of polar research results through collaboration and knowledge sharing among the polar research community. POLAR is also collecting and sharing research data with other researchers and the public, including meteorological and environmental baseline data from the CHARS Environmental Research Area and arctic specimen and DNA data from its Arctic Biota Characterization and Reference Library to provide a foundation to monitor and better understand changes in the environment. New knowledge generated by POLAR and its partners will continue to be shared initially via the online, open-access Polar Knowledge: Aqhaliat Report.

Canada's Arctic science includes Indigenous and local knowledge – In fiscal year 2019-20, the activities to support the achievement of this result will include continued face-to-face engagement with northern and Indigenous partners via formal and informal mechanisms to ensure meaningful input from key northern and Indigenous groups. POLAR will also participate in discussions with data experts and stakeholders (government and non-governmental organizations) on the types of data models, education and infrastructure required to better manage and integrate data from scientific research and Indigenous Knowledge.

As part of the development and implementation of the Government of Canada's new Arctic and Northern Policy Framework, POLAR is co-chairing and participating in various working groups including one related to Indigenous Knowledge.

Canada fosters domestic and international knowledge exchange and partnerships in polar science and technology – The scope of the Science and Technology Program is very broad and expectations are high among partner organizations for POLAR to conduct and support world-class science and technology as well as exercise a coordination role in Canada on Arctic and Antarctic science. In fiscal year 2019-20, POLAR will continue to develop partnerships to help address gaps in capacity and science expertise. Specifically, POLAR will promote use of the CHARS campus by the federal government and other external partners as a venue for research and knowledge exchange activities.

POLAR will also develop an International Engagement Strategy, in consultation with Global Affairs Canada and other government departments, and will operationalize the international Agreement on Enhancing International Arctic Scientific Cooperation within Canada. POLAR will also continue to work with Global Affairs Canada and Environment and Climate Change Canada to support opportunities to strengthen Canadian Antarctic engagement and research.

The next generation of Canadian polar researchers is developed – Work towards this result in fiscal year 2019-20 will include developing and implementing a Capacity Building Strategy to increase interest in polar science and technology opportunities, particularly for Indigenous groups and women, through:

- Financial support to external partners for capacity building projects and activities (e.g., workshops, training) for early career researchers;
- Science camps for children and youth; ; and,
- Workshops and land-based training for people from northern communities.

POLAR will also continue to implement its Inuit Employment Plan and participate in interdepartmental working groups led by Pilimmaksaivik, the Federal Centre of Excellence for Inuit Employment in Nunavut, to continue to support the development and implementation of whole-of-government measures to reduce barriers and increase Nunavut Inuit employment.

Activities planned for the achievement of this result are being undertaken both to support the government-wide priorities of gender equality, diversity and inclusiveness, and to help meet POLAR’s obligations under Article 23 of the Nunavut Agreement to work towards approximately 85% representation of Inuit across job groups and levels. Increasing Inuit representation has been challenging given that there are science-specific classifications and degree or post-graduate (M.Sc., Ph.D.) education requirements for many of POLAR’s positions. The risk of not meeting this obligation is compounded by the fact that the CHARS campus is in a small, northern community with a limited local labour pool for science- and policy-focused positions. There is also a risk that stakeholder expectations regarding the benefits derived from the CHARS campus cannot be met as they are extremely high in terms of employment opportunities for local people, economic development in Nunavut, and support for local businesses and organizations. POLAR is seeking to mitigate these risks through the above mentioned activities.

The following table provides a summary of the results outlined in POLAR’s Departmental Results Framework and the indicators associated with these results. The targets for the indicators presented in the table were set during fiscal year 2019-20 based on data collected over the past year. POLAR will be reviewing some targets over the next year to ensure they can accurately track the results. As POLAR’s Departmental Results Framework was only approved in April 2018, actual results have not been tracked prior to this time and, therefore, no information is available for the “Actual Results” in the table below. Initial results will be reported in the 2018-19 Departmental Results Report.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 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%	March 2025	N/A	N/A	N/A
	Number of citations of research led and supported by Polar Knowledge Canada	100	March 2025	N/A	N/A	N/A
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	90%	March 2020	N/A	N/A	N/A
	Percentage of Arctic projects led or supported by Polar Knowledge Canada that involve Northerners	90%	March 2020	N/A	N/A	N/A
Canada fosters domestic and international knowledge exchange and partnerships in polar science and technology	Number of knowledge exchange activities or initiatives led or supported by Polar Knowledge Canada	100	March 2020	N/A	N/A	N/A
	Ratio of leveraged investment by partners in Polar Knowledge	100%	March 2025	N/A	N/A	N/A

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
	Canada-led and supported projects					
	Percentage of projects led by Polar Knowledge Canada that include external partners	75%	March 2025	N/A	N/A	N/A
The next generation of Canadian polar researchers is developed	Number of youth involved in activities led or supported by Polar Knowledge Canada	No target will be set for this indicator, as this indicator will be amended.	N/A	N/A	N/A	N/A
	Number of early career researchers, technicians, and support staff involved in projects led or supported by Polar Knowledge Canada	No target will be set for this indicator, as this indicator will be amended.	N/A	N/A	N/A	N/A

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
16,342,429	16,342,429	16,342,429	16,342,429

Human resources (full-time equivalents)

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
28	28	28

Financial, human resources and performance information for POLAR's Program Inventory 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 services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and, Acquisition Services

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
16,459,179	16,459,179	15,418,168	15,725,562

Human resources (full-time equivalents)

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
34	34	34

Planning highlights

To support POLAR's programs in achieving the results outlined in its Departmental Results Framework, the following internal service activities will be performed in fiscal year 2019-20:

- Prepare for the implementation of POLAR's 2020-2025 Strategic Plan, with a particular focus on staffing and resourcing requirements to support the delivery of the organization's long-term vision.
- Assess POLAR's Terms and Conditions for funding programs in order to streamline tools, processes and agreements for Grant and Contribution program delivery.

To support the achievement of POLAR's Departmental Result that *The next generation of Canadian polar researchers is developed*, the following human resources related activities will be performed in fiscal year 2019-20:

- Continue to support the areas of staffing, classification, compensation, labour relations, performance management and learning and training.
- Finalize and implement POLAR's updated Human Resource Policy Framework.

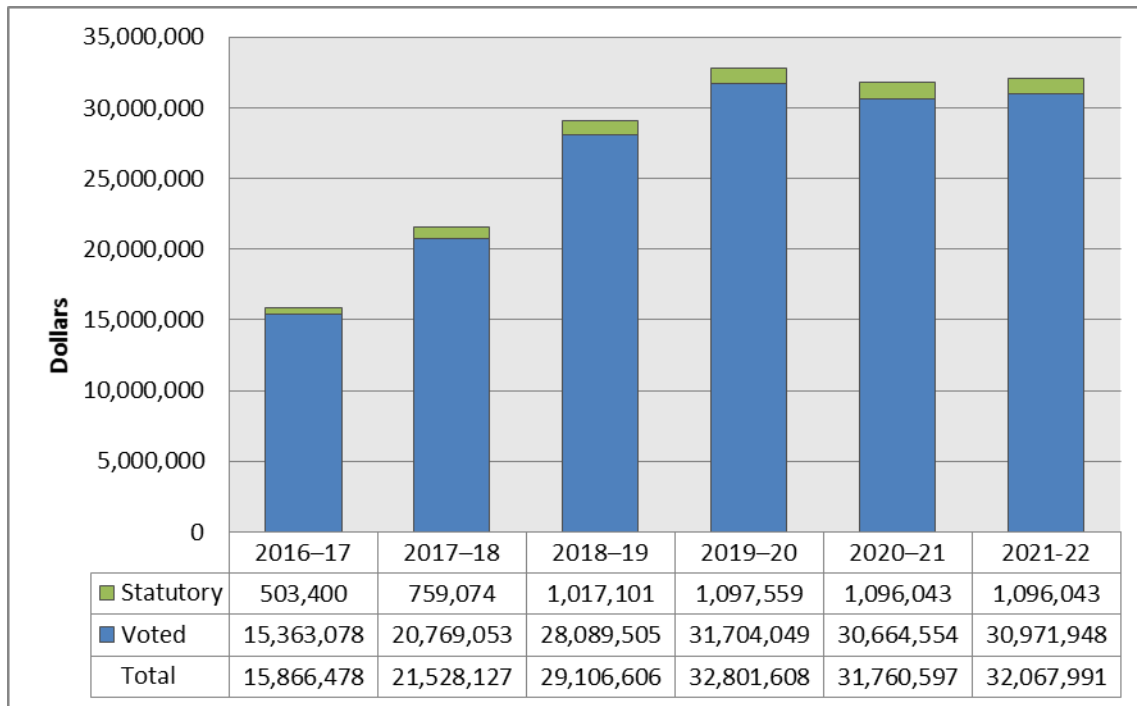
In preparation for the transfer of the CHARS campus to POLAR and the full operation of the campus, the following activities will be undertaken:

- Continue to develop and refine POLAR’s hybrid corporate services delivery model - in partnership with key service providers such as CIRNAC, Public Services and Procurement Canada, and other federal government departments; and,
- Develop an Operation and Maintenance Program & Asset Management Strategy for the CHARS campus.

Spending and human resources

Planned spending

Departmental spending trend graph



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

Core Responsibilities and Internal Services	2016-17 Expenditures	2017-18 Expenditures	2018-19 Forecast spending	2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
Polar Science and Knowledge	11,569,877	16,524,322	19,847,349	16,342,429	16,342,429	16,342,429	16,342,429
Subtotal	11,569,877	16,524,322	19,847,349	16,342,429	16,342,429	16,342,429	16,342,429
Internal Services	4,296,601	5,003,805	9,259,257	16,459,179	16,459,179	15,418,168	15,725,562
Total	15,866,478	21,528,127	29,106,606	32,801,608	32,801,608	31,760,597	32,067,991

Since its establishment in June 2015, POLAR's funding level has increased to support program implementation. Budget 2018 announced new funding to support the safe and sustainable operations and maintenance of the CHARS campus and facilities. POLAR continues to review its programs and operations to better understand its resourcing requirements to support achieving planned results.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016-17 Actual full-time equivalents	2017-18 Actual full-time equivalents	2018-19 Forecast full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
Polar Science and Knowledge	25	31	32	28	28	28
Subtotal	25	31	32	28	28	28
Internal Services	14	24	26	34	34	34
Total	39	55	58	62	62	62

Since the establishment of the organization in June 2015, POLAR's staffing level has increased to support program implementation and campus operations. POLAR continues to review its staffing levels to better understand its resourcing requirements in support of achieving planned results.

Estimates by vote

Information on POLAR’s organizational appropriations is available in the [2019-20 Main Estimates](#).ⁱⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Polar Knowledge Canada’s operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on [POLAR’s website](#).ⁱ

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2020 (dollars)

Financial information	2018-19 Forecast results	2019-20 Planned results*	Difference (2019-20 Planned results minus 2018-19 Forecast results)*
Total expenses	28,672,473	33,401,058	4,728,585
Total revenues	0	0	0
Net cost of operations before government funding and transfers	28,672,473	33,401,058	4,728,585

*Total expenses for the 2019-20 planned results do not include amortization of the CHARS campus as the actual date of its transfer from Crown-Indigenous Relations and Northern Affairs Canada to POLAR as well as its transfer value have yet to be determined.

The increase of \$4.7 million in the 2019–20 planned results of the net cost of operations, when compared to the 2018–19 forecast results, is mainly attributable to new funding to support the safe and sustainable operations and maintenance of the CHARS campus and facilities.

Additional information

Corporate information

Organizational profile

Appropriate minister: The Honourable Dominic LeBlanc, P.C., Q.C., M.P. Minister of Intergovernmental and Northern Affairs and Internal Trade

Chairperson: Mr. Richard Boudreault

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

Ministerial portfolio: Intergovernmental and Northern Affairs and Internal Trade

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

Year of incorporation / commencement: 2015

Other: Polar Knowledge Canada (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

“Raison d'être, mandate and role: who we are and what we do” is available on POLAR's [website](#).

Reporting framework

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

Core Responsibility: Polar science and knowledge		Internal Services	
Departmental Results Framework	Departmental Result 1: Canada’s polar science and technology research is publicly available and being applied		Indicator 1: Percentage of research publications led and supported by Polar Knowledge Canada that are available online to the Canadian public
			Indicator 2: Number of citations of research led and supported by Polar Knowledge Canada
Departmental Results Framework	Departmental Result 2: Canada’s Arctic science includes Indigenous and local knowledge		Indicator 3: Percentage of Arctic research projects led or supported by Polar Knowledge Canada that include Indigenous or local knowledge
			Indicator 4: Percentage of Arctic projects led or supported by Polar Knowledge Canada that involve Northerners
Departmental Results Framework	Departmental Result 3: Canada fosters domestic and international knowledge exchange and partnerships in polar science		Indicator 5: Number of knowledge exchange activities or initiatives led or supported by Polar Knowledge Canada
			Indicator 6: Ratio of leveraged investment by partners in Polar Knowledge Canada-led and supported projects
			Indicator 7: Percentage of projects led by Polar Knowledge Canada that include external partners
Departmental Results Framework	Departmental Result 4: The next generation of Canadian polar researchers is developed		Indicator 8: Number of youth involved in activities led or supported by Polar Knowledge Canada
			Indicator 9: Number of early career researchers, technicians, and support staff involved in projects led or supported by Polar Knowledge Canada
Program Inventory	Program: - Science and Technology		
	Program: - Knowledge Management and Engagement		

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to Polar Knowledge Canada’s Program Inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Supplementary information tables

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

- ▶ Details on transfer payment programs of \$5 million or more

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](#).^{iv} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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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.

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

An analytical approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (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. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 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)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

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.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

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

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>