

Western Economic Diversification Canada

2018–19

Departmental Plan

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

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This document is available in alternative formats upon request.

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Minister's message

The work of the Innovation, Science and Economic Development Portfolio is as diverse as it is expansive. We are involved in many important areas of our economy, including: making critical investments in innovation and science; supporting the commercialization of research and ideas; providing Canadians with the skills to excel in the digital economy; helping small businesses grow; promoting Canada as a world-leading tourism destination; and integrating science into our investment and policy decisions.

2018–19 will be an exciting year for all of this important work as we seek to make Canada a global innovation leader. We are continuing to implement the next steps of the Innovation and Skills Plan, which will build an economy that works for everyone. Through Budget 2018, we are making the single-largest investment in science in Canadian history to ensure that Canada remains a world leader in research and commercialization. And we are delivering Canada's first Women Entrepreneurship Strategy, to support women entrepreneurs as they start, grow and scale their businesses.

We believe our economy should work for all Canadians. We want to see Canadian businesses, large and small, create high-quality jobs, and we want them compete in the knowledge economy, driven by creative, boundary pushing ideas.

In the year ahead, Western Economic Diversification Canada (WD) will continue to develop and diversify the western Canadian economy by pursuing two strategic priorities: advancing clusters and inclusive growth. Specifically, the department will expand the knowledge-based economy by focusing on up to four innovation clusters, and will help improve regional and community economic development opportunities by supporting the participation of Indigenous peoples, women and youth in the economy. The department will accomplish these initiatives through the delivery of investment programs, client services, research and policy development, and convening activities.

It is my pleasure to present the 2018–19 Departmental Plan for Western Economic Diversification Canada.



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

Plans at a glance

[Western Economic Diversification Canada](#)ⁱ (WD), in collaboration with the other regional development agencies (RDAs), will support the delivery of the next steps of the [Innovation and Skills Plan](#)ⁱⁱ across all regions of Canada. This includes regionally tailored support for women entrepreneurs as part of the new Women Entrepreneurship Strategy, to support investments in women-led businesses, helping them scale and grow. The RDAs have been identified as one of four national flagship platforms for innovation programming. Over the coming year, WD and the other RDAs will streamline access to innovation program funding. The RDAs will also provide support for regional innovation ecosystems, including incubators and accelerators, and other third-party programs supporting mentorship, networking and skills development. In addition, funding will be dedicated to supporting skills development and economic diversification activities to help workers and communities in the west adapt to Canada's transition to a low-carbon economy.

Western Economic Diversification Canada promotes the development and diversification of the western economy. The department also advances western interests in national economic policy, contributes to ministerial mandate commitments, and other Government of Canada priorities. WD's work fosters growth through innovation, clean technologies, and an inclusive approach.

The department delivers funding and services to businesses and not-for profit organizations in western Canada. This is accomplished through grants and contributions programs, network partners such as the [Western Canada Business Service Network \(WCBSN\)](#)ⁱⁱⁱ, and research and policy development. WD develops local analytics and intelligence to maximize western investment in targeted areas based on demand and potential.

To achieve departmental results, WD activities in 2018-19 will focus on two strategic priorities:

Cluster Growth

Western Canada already plays an important role in the Canadian innovation and technology sector. However, to compete globally, the west must accelerate the development and adoption of new technologies. WD recognizes the opportunities that innovation clusters present for developing and diversifying the western Canadian economy.

Clusters are networks of interrelated companies, researchers, investors, and other partners working in a specific industry and region. Clusters drive innovation, growth, and economic diversification. They help attract talent and entrepreneurs, and also inspire the creation of new clusters.

In 2018–19, WD will make strategic investments to advance selected key western Canadian clusters. Cluster-related development may include support to research facilities,

industry groups, and technology commercialization and adoption. The department will also serve as a thought leader in the development of cluster strategies and intelligence, and work to increase intergovernmental collaboration. WD will also support the [Innovation Superclusters Initiative](#)^{iv} led by Innovation, Science and Economic Development Canada.

Inclusiveness

Economic growth generates many opportunities and benefits, which should be shared by all Canadians. Some groups, however, do not participate in the economy as fully as others, and as a result cannot equally access these opportunities or share in the benefits. For example, Indigenous peoples have unemployment rates that are more than double those of non-Indigenous peoples, and less than 16 per cent of small and medium-sized businesses are owned by women^v.

Inclusive growth – where economic growth benefits all Canadians – will occur when all components of Canadian society have the skills required and are fully accessing available resources. This will mean that even more Canadians are starting and growing innovative new companies.

WD's inclusiveness priority will focus on enhancing inclusiveness for three groups in particular: Indigenous peoples, women, and youth. WD will work collaboratively with key stakeholders, federal departments, and other orders of government to improve and continue delivering existing activities that support these groups, such as funding the Indigenous Business Development Services network and WD's [Women's Enterprise Initiative](#)^{vi}.

For more information on Western Economic Diversification 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

Economic development in western Canada

Description

Western Economic Diversification Canada (WD) promotes growth and diversification in the western Canadian economy by enhancing innovation, improving business competitiveness, promoting the adoption of clean technologies and inclusive growth.

Planning highlights

Based on WD's core responsibility, the department will work towards achieving the following three departmental results:

- Businesses are innovative and growing in western Canada.
- Communities are economically diversified in western Canada.
- Businesses invest in the development and commercialization of innovative technologies in western Canada.

In 2018–19, WD will achieve these departmental results by delivering programs and services that support the development of a cleaner, more innovative, and inclusive economy. Based on consultation with regional stakeholders, WD will target two priorities:

- **Cluster Growth** - A cluster is an area of business activity that brings together companies, academic and research institutions, and other innovation players. Being located close together creates supply chain benefits, promotes knowledge sharing and collaboration, drives competition, and attracts investments from around the world to western Canada.
- **Inclusiveness** - The Government of Canada is committed to promoting equity and equality in our society. An inclusive approach to business growth brings diversity to the economy and enriches the community.

These priorities align with government-wide outcomes identified in the Speech from the Throne such as clean economic growth, and strong economy, while building on the Government of Canada's use of [Gender Based Analysis Plus \(GBA+\)](#)^{vii} to achieve its priorities of gender equality, diversity and inclusiveness.

Departmental Result: Businesses are innovative and growing in western Canada

WD will support particular key clusters that promote economic diversification and build on competitive regional advantages. These efforts complement government-wide priorities and initiatives, such as the Innovation and Skills Plan and the Pan-Canadian Framework on Clean Growth and Climate Change. In supporting these clusters, WD will leverage its strengths as an investor, delivery agent, intelligence gatherer, and convener. The department will:

- Invest program resources under the Western Diversification Program and Western Innovation Initiative to further develop select clusters that drive western growth while supporting an innovation ecosystem.
- Foster cluster-based networks.
- Analyze and disseminate knowledge about factors that influence cluster growth and development of national policy.

To support inclusive growth of the western economy, WD will:

- Use the Western Diversification Program and Western Innovation Initiative to make investments that create high-quality jobs and support the participation of under-represented groups.
- Consult with Indigenous stakeholders, industry, and other orders of government to enhance existing programs and services to improve outcomes for Indigenous western Canadians.
- Advance the participation of Indigenous peoples, youth, and women in priority clusters.

Departmental Result: Communities are economically diversified in western Canada

Economic diversification in terms of being active in many different industries is vital to the west's continued growth and prosperity. Economic diversification in terms of having a workforce that mirrors the demographic makeup of the population is also important, for economic success and for social cohesion. To promote economic diversification, through its work on clusters and in other ways, WD will:

- Conduct analytical research on the clusters supported by WD to identify areas with high growth potential, and share this information with clients and partners;
- Promote opportunities for businesses, particularly those owned by persons from under-represented groups, to participate in the supply chains of western Canadian clusters; and
- Provide entrepreneurs with services to help them start and grow their businesses through the many initiatives offered by the Western Canada Business Service Network (WCBSN), such as the Community Futures (CF) program.

Western Canada Business Service Network

Includes:

- Canada Business Network
- Community Futures
- Women's Enterprise Initiative
- Francophone Economic Development Organizations
- Entrepreneurs with Disabilities Program
- Indigenous Business Development Services

Departmental Result: Businesses invest in the development and commercialization of innovative technologies in western Canada

Attracting early-stage capital for technology commercialization is a key challenge for small and medium enterprises (SMEs) in western Canada. Through WD's cluster and inclusiveness priorities, the department plans to:

- Provide financial support to qualified SMEs in select clusters to help them accelerate the commercialization of innovative products, processes and services in western Canada.
- Support opportunities that promote Indigenous economic development and allow entrepreneurs and businesses to capitalize on cluster growth.

WD's plans for 2018–19 are supported by the recent [Evaluation of Innovation Programming](#)^{viii}. The evaluation concluded that WD's innovation programming is relevant and supports economic development in western Canada. The evaluation found that WD projects:

- Supported adoption of technologies and commercialization of over 1,500 products;
- Attracted and retained nearly 3,000 highly qualified personnel; and
- Generated 156 new businesses, including spinoff companies.

The evaluation also identified possible improvements to program design and delivery such as tracking longer-term outcomes on projects after completion. This is significant because results continue after project completion. WD is adjusting program delivery to address this and other recommendations.

A Culture of Innovation at WD

To more effectively and efficiently achieve these Departmental Results, WD is investing in experimentation and innovation to improve its internal business processes. For example, WD is:

- Modernizing grants and contributions program delivery;
- Using LEAN techniques, which are practices that improve operational efficiency, to optimize WD internal claims and payments processes; and

- Making more use of research and data analytics to support evidence-based decision-making.

WD has also launched an Employee Innovation Initiative to increase the role of all staff in the generation of new ideas for improving how we do business. WD will experiment with these innovative ideas from staff, measure their effectiveness, and implement the best ones department-wide.

Streamlining the Innovation Program Suite
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As part of the broader review of innovation programs, over the next year, the Government will explore ways to simplify the existing suite of 22 programs offered by the regional development agencies. It is proposed that the agencies will place greater emphasis in helping firms scale up, develop new markets and expand, as well as assist with the adoption of new technologies and processes. The agencies could also become the main platform to support regional innovation ecosystems. Under any proposed change, the regional development agencies will also maintain their current functions that support communities in advancing and diversifying their economies.

Planned results

The following Departmental Results and Indicators are common across all Regional Development Agencies, and support the planned results for the Innovation and Skills Plan within the Innovation, Science, and Economic Development portfolio.

WD has also developed indicators and targets for each of its four programs. For example, under its Innovation program, WD plans to significantly increase business sales resulting from commercialization of new technologies. For more details, please see the [WD website^{ix}](#) and [GC InfoBase^x](#).

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Businesses are innovative and growing in western Canada	Value of exports of goods from western Canada (\$)	\$156.7B	March 31, 2019	\$194.9B	\$166.3B	\$152.9B
	Number of high growth firms in western Canada	5,800	March 31, 2019	n/a ¹	5,990	5,710
	Value of exports of clean technologies from western Canada (\$)	TBD ²	March 31, 2019	n/a ¹	n/a ¹	n/a ¹
	Revenue growth rate of firms supported by WD programs	9.4%	March 31, 2019	9.9%	8.7%	9.6%
Communities are economically diversified in western Canada	Percentage of SMEs that are majority-owned by women, Indigenous people, youth, visible minorities and persons with disabilities in western Canada	Women owned=14.7% Indigenous owned=1.5% Visible minorities owned =10.8% Youth owned =17.0%	March 31, 2019	n/a ¹	n/a ¹	Women owned=14.3% Indigenous owned=1.4% Visible minorities owned =10.6% Youth owned =16.8%
	Amount leveraged per dollar by WD in community projects	1.2	March 31, 2019	1.4	1.4	1.2

Businesses invest in the development and commercialization of innovative technologies in western Canada	Value of business expenditures in research and development by firm receiving WD program funding (\$)	\$5.5M	March 31, 2019	n/a ¹	n/a ¹	n/a ¹
	Percentage of professional jobs (including science and technology) in western Canada	31.6%	March 31, 2019	29.6%	30.2%	31.6%
	Percentage of companies engaged in collaborations with higher education institutions in western Canada	TBD ²	March 31, 2019	n/a ¹	n/a ¹	n/a ¹

¹ Data is not available for this year.

² 2018–19 will be used as a baseline year. A target will be established for 2019–20.

Budgetary financial resources (dollars) *

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
137,648,489	137,648,489	143,595,072	143,431,028

Human resources (full-time equivalents) *

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
200	200	200

* Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

Financial, human resources and performance information for the Western Economic Diversification Canada's (WD) Program Inventory is available on [WD's website](#)^{ix} and in the [GC InfoBase](#).^x

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: 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)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
11,914,889	11,914,889	11,428,530	11,362,174

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
83	83	83

Planning highlights

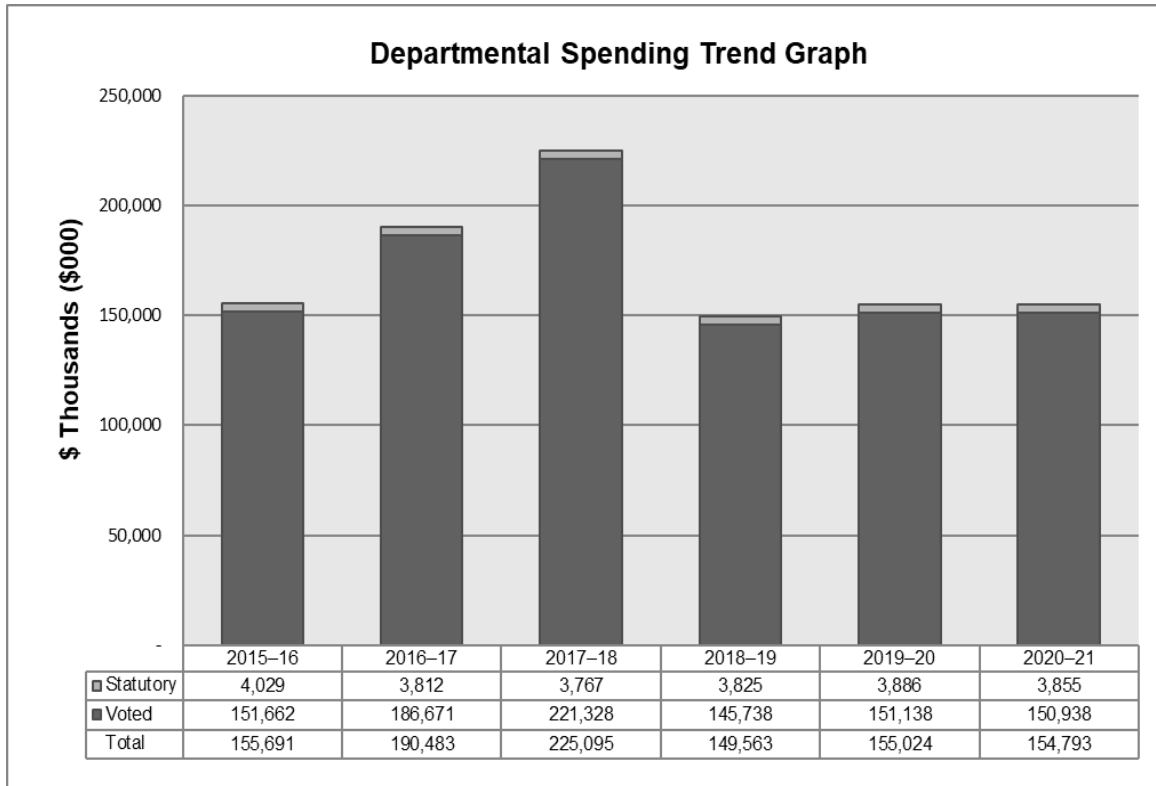
Supporting WD’s core responsibility, internal services will continue to develop initiatives to improve operational efficiencies and services. In 2018–19, WD will:

- Modernize the delivery of grants and contributions programs, which will improve business processes and program innovation at WD.
- Use WD’s service management strategy and departmental service standards to identify areas of improvement for internal and external client service. The service management strategy also shows commitment to the principles of client-centric service, operational efficiency, and a culture of service management excellence.
- Continue to provide in-house compensation expertise and services to ensure WD staff are paid accurately and on time.
- Continue to collaborate with regional development agencies in the development and implementation of the common Grants and Contributions Program Management (GCPM) business system.

Spending and human resources

Planned spending

Departmental Spending Trend Graph*



* Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

The increase in voted spending in years 2016–17 and 2017–18 relate to the Canada 150 Community Infrastructure Program, and the Drywall Anti-dumping Duty Relief Program in 2017–18. The differences in net spending are related to both transfer payments and operating costs.

Budgetary planning summary for Core Responsibility and Internal Services
(dollars)*

Core Responsibility and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Economic development in western Canada	141,461,318	177,930,185	212,128,201	137,648,489	137,648,489	143,595,072	143,431,028
Internal Services	14,230,056	12,553,089	12,966,921	11,914,889	11,914,889	11,428,530	11,362,174
Total	155,691,374	190,483,274	225,095,122	149,563,378	149,563,378	155,023,602	154,793,202

* Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

WD's planned spending in 2018–19 is \$149.6 million, compared to the 2017–18 forecast spending of \$225.1 million. This represents a net decrease in spending of \$75.5 million, which includes a net decrease in contributions and other transfer payments of \$73.0 million and a decrease in operating costs of \$2.5 million.

Factors contributing to the net decrease in spending in 2018–19 include:

- A decrease of \$51.6 million in spending for the conclusion of the Canada 150 Community Infrastructure Program.
- A decrease of \$10.4 million in spending for the conclusion of the Drywall Anti-dumping Duty Relief Program.
- A decrease of \$6.1 million in funding for the completion of the Rick Hansen Foundation project, and other minor project cash flow adjustments.
- A decrease of \$4.5 million in transfer from Agriculture and Agri-Food Canada for the completion of a project to develop a Livestock and Forage Centre of Excellence.
- A decrease of \$2.2 million in operating funding for a budget carry forward and adjustments for collective bargaining settlements and employee benefits.
- A decrease of \$0.7 million in funding due to the timing of reinvestment of receipts from repayable contributions for the Western Diversification Program.

Planned human resources*

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

Core Responsibility and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Economic development in western Canada	193	200	202	200	200	200
Internal Services	94	92	92	83	83	83
Total	287	292	294	283	283	283

* Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

Human resource levels in WD continue to be stable and the minor fluctuations that occur reflect resource realignments in support of priorities and projects. The department will continue to achieve its results by allocating its human resources to best support its programs.

Estimates by vote

For information on the WD's organizational appropriations, consult the [2018–19 Main Estimates](#).^{xi}

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of WD'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.

As the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, 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 [WD's website](#).^{ix}

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	207,974,961	143,397,373	(64,577,588)
Total revenues	7,760	2,214	(5,546)
Net cost of operations before government funding and transfers	207,967,201	143,395,159	(64,572,042)

WD's total expenses are expected to be \$143.4 million in 2018–19, compared to \$208.0 million in 2017–18. The \$64.6 million difference in total expenses is primarily due to decreases in spending for the conclusion of the Canada 150 Community Infrastructure Program, the Drywall Anti-dumping Duty Relief Program and the Rick Hansen Foundation project.

Supplementary information

Corporate information

Organizational profile

Minister of Innovation, Science and Economic Development:

The Honourable Navdeep Bains, P.C., M.P.

Institutional head: Dylan Jones

Ministerial portfolio: Innovation, Science and Economic Development

Enabling instrument(s):

[Western Economic Diversification Act](#),^{xii} R.S.C. 1985, c.11, (4th Supplement)

Year of incorporation / commencement: 1987

Other:

Headquarters - Edmonton, Alberta

Offices - Vancouver, British Columbia
Edmonton and Calgary, Alberta
Saskatoon, Saskatchewan
Winnipeg, Manitoba
Ottawa, Ontario

Raison d’être, mandate and role

“Raison d’être, mandate and role: who we are and what we do” is available on the [WD's website](#).^{xiii}

Operating context and key risks

Information on operating context and key risks is available on the [WD's website](#).^{xiv}

Reporting framework

The Western Economic Diversification Canada's (WD) Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Departmental Results Framework	Core Responsibility: Economic development in western Canada		Internal Services
	Departmental result: Businesses are innovative and growing in western Canada	Indicator: Value of exports of goods from western Canada (\$)	
		Indicator: Number of high growth firms in western Canada	
		Indicator: Value of exports of clean technologies from western Canada (\$)	
		Indicator: Revenue growth rate of firms supported by WD programs	
	Departmental result: Communities are economically diversified in western Canada	Indicator: Percentage of SMEs that are majority-owned by women, Indigenous people, youth, visible minorities and persons with disabilities in western Canada	
		Indicator: Amount leveraged per dollar by WD in community projects	
	Departmental result: Businesses invest in the development and commercialization of innovative technologies in western Canada	Indicator: Value of business expenditures in research and development by firm receiving WD program funding (\$)	
		Indicator: Percentage of professional jobs (including science and technology) in western Canada	
		Indicator: Percentage of companies engaged in collaborations with higher education institutions in western Canada	
Program Inventory	Program: Innovation		
	Program: Business Growth		
	Program: Business Services		
	Program: Community Initiatives		

Concordance between Departmental Results Framework and Program Inventory, 2018–19, and Strategic Outcomes and Program Alignment Architecture, 2017–18

Western Economic Diversification Canada (WD) has transitioned from its Strategic Outcome and Program Alignment Architecture, to the new Departmental Results Framework (DRF), a requirement of the [Policy on Results](#).^{xv} The DRF focuses on the department's role in its core responsibility and how its programs fulfill the core responsibility. The framework has also streamlined the program inventory to tell a clearer performance story by reducing ten sub-programs to four programs. WD's DRF supports the government's commitment to improve the achievement of results across government.

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the new Program in the Program Inventory
Core Responsibility 1 : Economic development in western Canada		
Program 1.1: Innovation	1.1.3 Innovation Capacity Building	100%
	1.1.4 Technology Commercialization	100%
	1.3.1 Advocacy and Coordination	50%
	1.3.2 Economic Analysis	50%
Program 1.2: Business Growth	1.1.1 Trade, Investment and Market Access	100%
	1.1.2 Business Productivity and Growth	65%
	1.3.1 Advocacy and Coordination	15%
	1.3.2 Economic Analysis	15%
Program 1.3: Business Services	1.2.2 Community Development	100%
	1.2.3 Community Futures Program	100%
	1.1.2 Business Productivity and Growth	35%
	1.3.1 Advocacy and Coordination	15%
	1.3.2 Economic Analysis	15%
Program 1.4: Community Initiatives	1.2.1 Infrastructure Programming	100%
	1.2.4 Targeted Economic Initiatives	100%
	1.3.1 Advocacy and Coordination	20%
	1.3.2 Economic Analysis	20%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Western Economic Diversification Canada's (WD) Program Inventory is available on [WD's website](#)^{ix} and in the [GC InfoBase](#).^x

Supplementary information tables

The following supplementary information tables are available on [WD's website](#).^{xvi}

- ▶ [Departmental Sustainable Development Strategy](#)^{xvii}
- ▶ Details on transfer payment programs of \$5 million or more
- ▶ Disclosure of transfer payment programs under \$5 million
- ▶ Gender-based analysis plus
- ▶ Planned evaluation coverage over the next five fiscal years
- ▶ Upcoming internal audits for the coming fiscal year
- ▶ Up-front multi-year funding

Federal tax expenditures

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

Organizational contact information

Western Economic Diversification Canada

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Appendix A: 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 appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

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

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

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.

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.

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.

priority (priorité)

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

Program (programme)

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

Program 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.¹

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.

¹ Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

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. Western Economic Diversification Canada, <http://www.wd-deo.gc.ca/eng/home.asp>
- ii. Innovation and Skills Plan, <http://www.ic.gc.ca/eic/site/062.nsf/eng/home>
- iii. Western Canada Business Service Network, <https://www.wd-deo.gc.ca/eng/99.asp>
- iv. Innovation Superclusters Initiative, <https://www.canada.ca/en/innovation-science-economic-development/programs/small-business-financing-growth/innovation-superclusters.html>
- v. Innovation Science and Economic Development Canada: Key Small Business Statistics June 2016, https://www.ic.gc.ca/eic/site/061.nsf/eng/h_03018.html#point8-1
- vi. Women’s Enterprise Initiative, <https://www.wd-deo.gc.ca/eng/256.asp>
- vii. Gender-based Analysis (GBA+), <http://www.swc-cfc.gc.ca/gba-acis/index-en.html>
- viii. Western Economic Diversification Canada: Evaluation of Innovation Programming, <http://www.wd-deo.gc.ca/eng/19499.asp>
- ix. Western Economic Diversification Canada: Supporting Information on the Program Inventory, <http://www.wd-deo.gc.ca/eng/19534.asp>
- x. GC Infobase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xi. 2018–19 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- xii. Western Economic Diversification Act, <http://laws-lois.justice.gc.ca/eng/acts/W-6.8/>
- xiii. Western Economic Diversification, Raison d’être, mandate and role, <http://www.wd-deo.gc.ca/eng/19533.asp>
- xiv. Western Economic Diversification, Operating Context and Key Risks, <http://www.wd-deo.gc.ca/eng/19535.asp>
- xv. Treasury Board of Canada Secretariat: Policy on Results, <https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300>
- xvi. Western Economic Diversification, Supplementary Information tables, <http://www.wd-deo.gc.ca/eng/19521.asp>
- xvii. Departmental Sustainable Development Strategy, <http://www.wd-deo.gc.ca/eng/19491.asp>
- xviii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>