

Supplementary Information Tables: 2019-20 Departmental Plan

National Research Council Canada

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National Research Council Canada

2019–20 Departmental Sustainable Development Strategy

[March 2019]

1. Context for the Departmental Sustainable Development Strategy

Although the National Research Council of Canada (NRC) is not bound by the [Federal Sustainable Development Act](#) and is not required to develop a full departmental sustainable development strategy, the NRC adheres to the principles of the Federal Sustainable Development Strategy (FSDS) by implementing the Policy on Green Procurement.

The [Policy on Green Procurement](#) supports the Government of Canada's effort to promote environmental stewardship. In keeping with the objectives of the policy, the NRC supports sustainable development by integrating environmental performance considerations into the decision-making process for property management through the actions described in the "FSDS goal: low-carbon government" table in section 2, below. In addition, the NRC will sustain its on-going best-practices in green procurement. They include:

- Ensuring that the annual performance evaluations of all procurement personnel includes considerations of green procurement and low-carbon economy;
- Consistently using green consolidated procurement instruments issued by Public Services and Procurement Canada and Shared Services Canada, including Standing Offer Agreements and Supply Arrangement Agreements;
- Ensuring that all procurement personnel have completed the Public Service Green Procurement course and that the importance of green procurement is continually reinforced by functional managers across the NRC;
- Ensuring that all janitorial contracts specify the use of products, equipment and processes that minimize the environmental impact; and
- Optimizing the use of the NRC's ground vehicle fleet through analysis of data from installed telematics global positioning systems in all NRC vehicles.

2. Commitments for the NRC

FSDS goal: low-carbon government

FSDS target	FSDS contributing action	Corresponding departmental action(s)	Support for UN Sustainable Development Goal target	Starting point(s), target(s) and performance indicator(s) for departmental actions	Link to the NRC's Program Inventory
<p>Reduce Greenhouse Gas (GHG) emissions from federal government buildings and fleets by 40% below 2005 levels by 2030, with an aspiration to achieve it by 2025.</p>	<p>Support the transition to a low-carbon economy through the launch of a NRC-wide low-carbon strategy.</p>	<p>As part of the NRC's Low-Carbon Initiative, which was launched in 2017, the NRC will reduce emissions through awareness, energy management, space rationalization and energy retrofit projects.</p>	<p>12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities</p>	<p>Reduction of emissions relative to 2005</p> <p>Starting point: 29% (March 2019) Target: 40%</p>	<p>Real Property and Fleet</p>
<p>Disclose and take steps to reduce the most significant carbon and broader environmental footprints of department supply chains.</p>	<p>Support the transition to a low-carbon economy through green procurement.</p>	<p>Procurement officers are required to take green procurement training.</p> <p>Maintenance contracts require proponents to include green considerations as part of their services.</p>		<p>Percentage of "green"-trained procurement officers</p> <p>Starting point: 100% Target: 100%</p> <p>Percentage of maintenance contracts with "green" considerations</p> <p>Starting point: 86% Target: 90%</p>	<p>Real Property</p>

3. Integrating sustainable development

The NRC will continue to ensure that its decision-making process includes consideration of FSDS goals and targets through its Strategic Environmental Assessment (SEA) process. A SEA for policy, plan or program proposals includes an analysis of the impacts of the given proposal on the environment, including on FSDS goals and targets.

Statements on the results of the NRC's assessments are made public when an initiative that has undergone a detailed SEA is announced (http://www.ic.gc.ca/eic/site/sea-ees.nsf/eng/h_ey00004.html). The purpose of the public statement is to demonstrate that the environmental effects, including the impacts on achieving the FSDS goals and targets, of the approved policy, plan or program have been considered during proposal development and decision-making.

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

General information

Name of transfer payment program	International Astronomical Observatories Program
Start date	1978
End date	Ongoing
Type of transfer payment	Contribution
Type of appropriation	Estimates
Fiscal year for terms and conditions	2015-16
Link to the NRC's Program Inventory	Core Responsibility: Science and Innovation Program: Herzberg Astronomy & Astrophysics
Description	<p>Astronomy is a global science. The increasing cost of leading-edge observatories and the scarcity of ideal observation sites have led to a greater focus on international collaboration for large-scale astronomy projects which lead to advances in our knowledge and understanding of the universe.</p> <p>The NRC, in collaboration with other international bodies, provides financial contributions to support the management and operations of offshore ground-based observatories and their related facilities, including the Canada-France-Hawaii Telescope (CFHT), the twin telescopes of the Gemini Observatory and the Atacama Large Millimeter Array (ALMA). The NRC participates in the oversight and direction of these facilities and their research capabilities. The NRC also represents Canada in the Square Kilometre Array (SKA) consortium for the pre-construction phase of the telescope. In 2015, Canada joined the international partnership to participate in the Thirty Metre Telescope (TMT). The NRC, on behalf of Canada, provides both financial and in-kind contributions.</p> <p>International agreements governing these observatories are long-term commitments that specify contributions to support preconstruction design and development, construction, operation and maintenance, capital improvements (e.g., development of new astronomical instruments and other facility upgrades) and decommissioning of the international ground-based observatories and their related facilities. In addition, they include commitments to support the university-based user communities to ensure a fair and progressive use of these observatories. The NRC participates in the governance of these international facilities on behalf of the Canadian astronomy research community and provides appropriate support, including sophisticated data management services and instrumentation. Through the NRC's financial and in-kind contributions, the Canadian astronomy community is assured merit-based access to these facilities with appropriate support.</p>

	Recipients are not required to repay funds obtained under this transfer payment program.
Expected results	<ul style="list-style-type: none"> • Canadian astronomers have access to leading-edge facilities and technology. • Qualified students and post-doctoral researchers have access to facilities to advance their training. • Canada plays a prominent role in international scientific endeavours. • Scientific benefit of telescopes to the Canadian and the global community is maximized through progressive science programs using leading-edge instrumentation. • Canadian industry has opportunities to participate in advanced scientific projects and opportunities to benefit from contracts and technology development.
Fiscal year of last completed evaluation	2016-17
Decision following the results of last evaluation	Continuation
Fiscal year of planned completion of next evaluation	2021-22
General targeted recipient groups	Foreign States, intergovernmental organizations or corporations that operate international observatories that have entered into agreements with Canada (NRC) to support costs related to ground-based astronomical observatories. In the case of intergovernmental organizations, Canada and one or more foreign states are members. An eligible recipient can be a Canadian Crown Corporation or other delivery partner.
Initiatives to engage applicants and recipients	The NRC manages observatories established or maintained by the Government of Canada for the benefit of the Canadian astronomy research community, aligning its contributions to the priorities of the community's Long Range Plan for Astronomy and Astrophysics. The NRC participates on the Boards which oversee the observatories to ensure that the science directions and programs of the facilities reflect Canadian strengths and interests. In addition, the NRC ensures that these activities increase opportunities for Canadian researchers and firms to develop relevant instrumentation for the observatories. To carry out its roles effectively, the NRC provides current information about each observatory to research community-based committees of scientists which provide expert advice on observatory operations and development. The NRC provides extensive support to the user community through numerous services extending from administering the time allocation process for Canadian researchers through to delivery of science-ready data (through its Canadian Astronomy Data Centre).

Planning information (dollars)

Type of transfer payment	2018-19 Forecast spending	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
Total contributions	22,954,222	55,418,393	46,903,501	40,626,691
Total program	22,954,222	55,418,393	46,903,501	40,626,691

The variance between the 2018-19 Forecast and the 2019-20 Planned Spending is due mainly to a reprofile request that was submitted by the NRC as part of the 2019-20 Annual Reference Level Update due to project activity delays associated with Canada's contribution to the TMT. The NRC requested a reprofile of \$111.6M from 2018-19 to 2019-20, as well as \$2.2M from 2017-18 to 2019-20 of lapsed TMT funding. The remaining variance arises from a revised funding profile of Canada's Participation in the Construction and Commissioning of the International Thirty Meter Telescope Observatory.

General information

Name of transfer payment program	TRIUMF
Start date	April 1, 1977
End date	Ongoing
Type of transfer payment	Contribution
Type of appropriation	Estimates
Fiscal year for terms and conditions	2015-16
Link to the NRC's Program Inventory	Core Responsibility: Science and Innovation Program: TRIUMF
Description	<p>TRIUMF is Canada's particle accelerator centre. The laboratory is one of Canada's key investments in large-scale research infrastructure. It provides world-class facilities for research in sub-atomic physics, accelerator science, life sciences, and materials science. A consortium of 20 Canadian universities (14 full members and 6 associate members) owns and operates TRIUMF. TRIUMF receives its federal operational funding through the NRC in five year allocations via a contribution agreement. The NRC plays an important oversight and stewardship role for TRIUMF on behalf of the Government of Canada. The NRC manages the Advisory Committee on TRIUMF (ACOT) and heads the Agency Committee on TRIUMF (ACT). Both ACT and ACOT engage in extended discussions with TRIUMF's management, ensuring that optimal investments are made on behalf of Canada's research community. In addition, representatives from the NRC are ex officio members of TRIUMF's Board of Management and Audit Committee. TRIUMF was allocated funding in Budget 2014 and 2015 for base operations over the 2015 – 2020 period. Recipients are not required to repay funds obtained under this transfer payment program.</p>
Expected results	<p>TRIUMF will support the Canadian and international particle and nuclear physics community in alignment with the 2017-2021 Canadian Subatomic Physics Long Range Plan, as well as the laboratory's next Five-Year Plan (2020-25), which was released in fall 2018.</p> <p>Expected results over the last year of the current Five Year Plan include:</p> <ul style="list-style-type: none"> • World-class science across TRIUMF's core programs. • Progress in completing the ARIEL facility, which will produce rare isotopes for science, business, and medicine. • Enhanced international research collaborations and exchange of talent. • New industry and community partnerships that will deliver increased economic and societal benefits to Canada. • Improved operational efficiency.
Fiscal year of last completed evaluation	2013-14

Decision following the results of last evaluation	Continuation
Fiscal year of planned completion of next evaluation	2018-19
General targeted recipient groups	Non-profit organizations (TRIUMF)
Initiatives to engage applicants and recipients	<p>The NRC chairs the Agency Committee on TRIUMF (ACT), which includes the federal agencies that fund and oversee activities at TRIUMF, providing TRIUMF management the opportunity to present progress and discuss future directions for the facility.</p> <p>The NRC also manages the Advisory Committee on TRIUMF (ACOT), composed of international experts within disciplines that span the research and technology activities of TRIUMF. ACOT reports its findings to the NRC and TRIUMF senior management twice annually, making recommendations on programs and management as well as reporting on the scientific and technological achievements of TRIUMF programs and facilities. Observer representatives from the National Sciences and Engineering Research Council of Canada (NSERC), the Canadian Institute of Nuclear Physics, the Canadian Institute of Particle Physics, the materials science community and TRIUMF's user community ensure that TRIUMF's directions are well aligned with the research community's needs and that TRIUMF is working with all constituencies across the Canadian subatomic physics community. The Committee considers all aspects of the TRIUMF program, with a particular emphasis on science and technological issues to ensure the relevance, impact, and world-class standing of TRIUMF's activities.</p> <p>Through NRC activities in ACT and ACOT, the NRC maintains a close relationship with TRIUMF. Dialogue ensures that Government of Canada investments are optimal, and that the NRC meets the needs of its recipient as well as provide a vehicle for feedback on the transfer payment management process.</p> <p>TRIUMF has about 409 staff and students supported via NRC's contribution agreement. An additional 127 positions are supported through other sources for specific designated purposes, including temporary funds to operate new capital infrastructure. In total, TRIUMF provides training for more than 200 undergraduate, graduate students, and postdoctoral fellows per year. TRIUMF has numerous programs aimed at young people, students, teachers, and the general public to ensure that as many as possible share the wonder of discovery and experience the excitement generated by one of Canada's premier laboratories. In addition, TRIUMF offers a suite of programs to aide in the growth and development of professional skills for its graduate students and postdocs.</p>

Planning information (dollars)

Type of transfer payment	2018-19 Forecast spending	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
Total contributions	55,262,800	55,162,800	19,277,000	19,277,000
Total program	55,262,800	55,162,800	19,277,000	19,277,000

The NRC's continuing funding for TRIUMF is \$19.3M. As announced in Budget 2014, the NRC received \$125.9M over 5 years (\$25.2M annually from 2015-16 to 2019-20) in additional funding for contributions to TRIUMF. Furthermore, as announced in Budget 2015, the NRC received an additional \$44.9M over five years (\$5.9M in 2015-16, \$8.8M in 2016-17, \$9.7M in 2017-18, \$10.3M in 2018-19 and \$10.2M in 2019-20) in additional funding for contributions to TRIUMF. In addition, the NRC also received \$0.4M annually over 5 years (2015-16 to 2019-20) from the Natural Sciences and Engineering Research Council for contributions to TRIUMF. All this funding is sunsetting at the end of 2019-20. Figures presented in the table include all sunsetting funding.

General information

Name of transfer payment program	Industrial Research Assistance Program (IRAP)
Start date	April 1, 2013
End date	Ongoing
Type of transfer payment	Contribution
Type of appropriation	Estimates
Fiscal year for terms and conditions	2018-19
Link to the NRC's Program Inventory	Core Responsibility: Science and Innovation Program: Industrial Research Assistance Program (IRAP)
Description	<p>The Program contributes to the growth and prosperity of Canadian small and-medium sized enterprises (SMEs) by stimulating innovation, adoption and/or commercialization of technology-based products, services, or processes in Canada. This is done through: 1) technical and related business advice and networking facilitated by a cross-Canada network of field professional staff; 2) cost-shared merit-based contributions; and 3) contributions supporting employment of post-secondary graduates. This Program uses funding from the following transfer payments: Contributions to Firms; Contributions to Organizations; and Youth Employment Program (YEP).</p> <p>NRC IRAP supports the placement of graduates in SMEs through its participation in the delivery of YEP sponsored by Employment and Social Development Canada's Youth Employment Strategy (YES).</p> <p>Recipients are not required to repay funds obtained under this transfer payment program.</p>
Expected results	<ul style="list-style-type: none"> • Stimulation of innovation in small and medium-sized enterprises (SMEs) in Canada. • Increased growth of innovative SMEs and creation of wealth for Canada <p>See the Main portion of the NRC's Departmental Plan for additional plans pertaining to NRC-IRAP.</p>
Fiscal year of last completed evaluation	2017-18
Decision following the results of last evaluation	Continuation
Fiscal year of planned completion of next evaluation	2022-23
General targeted recipient groups	Industry-related — For-profit businesses (SMEs) and Non-profit Organizations

Initiatives to engage applicants and recipients	<p>NRC IRAP is a national program managed on a regional basis with over 240 Industrial Technology Advisors (ITAs) located in approximately 100 communities across the country, who provide customized advice to growth oriented technologically innovative small and medium-sized enterprises (SMEs). ITAs are engaged with client SMEs throughout the entire contribution management process, from building project proposals through to project completion.</p> <p>At the end of their funded project, recipients are required to complete an online Post-Project Report. This assessment captures information on the recipient's experience with NRC IRAP and, along with published service standards, is used by the program to develop continuous program improvements.</p> <p>NRC IRAP has an Advisory Board composed of 10 to 12 members from the industry sector and industry associations. This Board provides advice to NRC IRAP management and brings an external perspective on the strategic directions and management of the program.</p> <p>NRC IRAP is actively engaged with Treasury Board Secretariat Grants and Contributions Reform. Participation in workshops and constant alignment with recent Treasury Board Secretariat policy and guidelines has enabled the program to steadily move toward principles such as a Recipient Engagement Strategy.</p>
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Planning information (dollars)

Type of transfer payment	2018-19 Forecast spending	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
Total contributions	281,043,983	310,014,000	310,014,000	310,014,000
Total program	281,043,983	310,014,000	310,014,000	310,014,000

This table includes \$90.0M in contributions funding for NRC-IRAP in 2018-19 (included in the Forecast Spending) and \$133.0M on a continuing basis starting in 2019-20 (included in the Planned Spending) to support business research and development for projects. The table also includes \$10.0M, as announced in Budget 2017, in 2018-19 (included in the Forecast Spending) for additional funding under the Renewed Youth Employment Strategy that has the objective of delivering a total of two thousand jobs for youth over the next two fiscal years.

General information

Name of transfer payment program	Collaborative Science, Technology and Innovation Program
Start date	1 April 2018
End date	Ongoing
Type of transfer payment	Grants & Contributions
Type of appropriation	Estimates
Fiscal year for terms and conditions	2018-2019
Link to the NRC's Program Inventory	CSTI
Description	The NRC will provide grant and contribution funding for investments in collaborative projects by inviting top researchers to participate to provide the necessary research expertise that does not reside within the NRC. The program is comprised of 1) NRC Collaborative Research & Development (R&D) Initiatives – funding innovators external to the NRC to work on initiatives collaboratively with NRC scientists; 2) the Ideation Fund – funding to encourage, test and validate transformative self-directed, exploratory research ideas, generated by NRC researchers and small teams of external collaborators; and 3) the Outreach Initiative – funding to underpin 1) and 2) by supporting research excellence in science, technology, engineering and mathematics.
Expected results	Enable new and potentially disruptive technologies to be developed with targeted recipient groups. Strengthen collaborations across industry, academia and governmental levels to address issues of national importance related to the Canadian economy, quality of life and solutions to some of Canada's serious public policy challenges. Create stronger innovation ecosystems in specific sectors currently experiencing gaps.
Fiscal year of last completed evaluation	N/A
Decision following the results of last evaluation	N/A
Fiscal year of planned completion of next evaluation	2022-2023 (five year cycle)
General targeted recipient groups	Academic organizations, small and medium-sized Enterprises (SMEs); Not-for-Profits; Canadian government departments, agencies, crown corporations, research

	technology organizations; international organizations; social enterprises; Indigenous governments; individuals; non-Canadian recipients.
Initiatives to engage applicants and recipients	<p>For NRC Collaborative Research & Development Initiatives, potential collaborators, stakeholders and eligible recipients will be invited by the NRC to participate in designing the R&D focus as well as proposed projects intended to achieve outcomes for each specific initiative. External researchers will be invited to work with NRC researchers to develop a team proposal to compete for project funding. Projects will be selected against criteria that will examine: excellence, impact, collaborations, and feasibility / and probability of success.</p> <p>Ideation Fund will be launched through an open call within the NRC for individuals or small teams to conduct exploratory research with collaborators. Projects will be selected against criteria that will examine: research excellence, innovation / creativity, deliverables, collaboration and feasibility.</p>

Planning information (dollars)

Type of transfer payment	2018-19 Forecast spending	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
Total Grants	3,000,000	3,000,000	3,000,000	3,000,000
Total Contributions	24,000,000	24,000,000	24,000,000	24,000,000
Total Transfer Payments	27,000,000	27,000,000	27,000,000	27,000,000

This table includes funding for Collaborative Research Excellence announced in Budget 2017, which includes \$24.0 for collaborative research and development programs to work with innovators from post-secondary institutions and businesses on multi-party research and \$3.0M for the establishment of an Ideation Fund to target breakthrough research ideas through a competitive peer-reviewed process.

Disclosure of transfer payment programs under \$5 million

General information

Name of transfer payment program	International Affiliations Program
End date	N/A
Type of transfer payment	Grant
Type of appropriation	Estimates
Link to the NRC's Program Inventory	International Affiliations
Main objective	Canada's membership in international S&T organizations promotes international market-oriented research and innovation, networking, advocacy, leadership and benchmarking opportunities as well as access to research and benchmarking possibilities, enabling Canadian science, technology, and industry to remain competitive.
Planned spending for 2019-20 (dollars)	600,000
Fiscal year of last completed evaluation	2015-16
General targeted recipient groups	International organizations and foreign countries. (Foreign recipients which are international scientific and technological (S&T) organizations having two or more states as members. As well, non-foreign recipients are non-governmental Canadian delegates who attend related meetings hosted by these foreign recipients).

Name of transfer payment program	Assessed Contribution to the Bureau International des Poids et Mesures (BIPM)
End date	N/A
Type of transfer payment	Contribution
Type of appropriation	Estimates
Link to the NRC's Program Inventory	Measurement Science and Standards
Main objective	By representing Canada on the international metrology stage through its affiliation with the BIPM, the NRC is able to more effectively and efficiently respond to the NRC's mandated responsibility for maintenance of national measurement standards, as articulated in the NRC Act and the Weights and Measures Act.
Planned spending for 2019-20 (dollars)	659,000
Fiscal year of last completed evaluation	2015-16
General targeted recipient groups	International organizations and foreign countries. (Bureau international des poids et mesures (BIPM) is an annual assessed contribution reflecting Canada's status as a State Party to the Metre Convention Treaty since 1907).

Gender-based analysis (GBA) plus

General information

<p>Governance structures</p>	<p>The NRC is integrating GBA+ into its Operational Planning process for 2018-19. As part of operational priorities for 2019-20 aligned with the NRC's Strategic Plan, GBA+ commitments will be included in such areas as:</p> <ul style="list-style-type: none"> • Existing and new R&D initiatives of NRC programs; • Capability building • Key activities related to the implementation of Health, Safety and Environment initiatives; and • Experimentation to deliver policies, processes or services. <p>A tracking and reporting mechanism for GBA Plus commitments and their implementation by NRC programs will be implemented.</p> <p>The Responsibility Centre for GBA+, established in the division of the NRC's Secretary General, will undertake more extensive GBA+ training for policy analysis for NRC initiatives seeking approval/endorsement/funding, and will also be available to provide advice on GBA+ to NRC programs.</p>
<p>Human resources</p>	<p>0.2 full-time equivalents</p>
<p>Planned initiatives</p>	<p>As GBA+ commitments are included in the NRC's operational plans and move toward implementation in NRC programs, GBA+ analysis will be undertaken during the program planning and design process. The NRC's Equity, Diversity and Inclusion Strategy will serve as a tool to increase diversity and inclusiveness in the NRC workforce and NRC's engagements as a partner/collaborator.</p>

Genomics R&D Initiative (GRDI)

General information

Name of Initiative	Genomics R&D Initiative (GRDI)
Lead department	National Research Council Canada (NRC)
Federal partner organizations	Agriculture and Agri-Food Canada (AAFC), Canadian Food Inspection Agency (CFIA), Fisheries and Oceans Canada (DFO), Environment and Climate Change Canada (ECCC), Health Canada (HC), National Research Council Canada (NRC), Natural Resources Canada (NRCan), Public Health Agency of Canada (PHAC). Canadian Institutes for Health Research (CIHR) received a onetime allocation in 1999-2000.
Start date of the initiative	April 1999, renewed in 2002-03, 2005-06, 2011-12, and 2014-15. Ongoing funding starting in April 2019.
End date of the initiative	Ongoing
Description of the initiative	The Genomics R&D Initiative (GRDI) supports genomics research inside federal government laboratories. It focuses on mandates and priorities of participating departments and agencies. Research supported by the GRDI covers areas such as health care, food safety and global food security, sound management of natural resources, a sustainable and competitive agriculture sector, and environmental protection, with collaboration with university and private sectors. Three independent evaluations (2006, 2011, and 2016) have confirmed that the GRDI has successfully delivered on its stated objectives. Additional information may be found on the GRDI web site .

<p>Governance structures</p>	<p>An interdepartmental Assistant Deputy Minister (ADM) Coordinating Committee (CC) has been established to oversee collective management and coordination of the federal GRDI. It is chaired by the lead agency (NRC) with membership at the ADM-level from each of the organizations receiving funding and guest representatives from Innovation, Science and Economic Development (ISED) and Genome Canada. It is responsible for the overall strategic direction for the GRDI and approval of investment priorities. It ensures that effective priority setting mechanisms are established within departments and agencies, and that government objectives and priorities are addressed. The Committee also ensures that common management principles are implemented and collaborations between organizations are pursued wherever relevant and possible. It typically meets three times a year at the call of the Chair, more often when warranted by specific needs for decision-making.</p> <p>An Interdepartmental Working Group (WG) supports the work of the committee. It is chaired by the lead agency (NRC) with membership at the Director level from all participating departments/agencies, and ISED. The mandate of the WG is to provide recommendations and strategic advice to the ADM CC regarding strategic priority setting and overall management of the GRDI. The WG is responsible for providing direction to GRDI program activities related to operational delivery, implementation planning and investment priority setting. The WG also supports evaluation and reporting requirements related to the Initiative. It meets about every two months, more often when warranted by specific needs for recommendations and advice, as well as to develop and approve the GRDI Annual Performance Report.</p> <p>A Coordination Function, housed at the NRC, provides GRDI-wide program coordination, communication, networking and outreach support. This includes support to the ADM CC and the GRDI WG, transparent and effective communication to departments of the planning cycle, process requirements, financial administration and other project management requirements, and support for interdepartmental shared project planning and implementation. This function is also responsible for conducting studies and analyses to serve as input to determination of GRDI-wide research priorities, and providing management and administration support, as well as support for performance management, reporting, evaluation, and communications.</p>
<p>Total federal funding allocated from start to end date (dollars)</p>	<p>393,300,000 to March 2019. Then 19,900,000 ongoing.</p>
<p>Total federal planned spending to date (dollars)</p>	<p>393,300,000 to March 2019. 19,900,000 for 2019-20.</p>
<p>Total federal actual spending to date (dollars)</p>	<p>372,014,090 (from 2017-18 DRR)</p>
<p>Date of last renewal of the initiative</p>	<p>February 2019</p>

Total federal funding allocated at the last renewal and source of funding (dollars)	19,900,000/year ongoing from the Fiscal Framework
Additional federal funding received after the last renewal (dollars)	N/A
Total planned spending since the last renewal	\$19,900,000/year
Total actual spending since the last renewal	0
Fiscal year of planned completion of next evaluation	2022-23
Planning highlights	Fiscal year 2019-20 is the first year of GRDI ongoing funding. The Initiative seeks to: 1) address shared priorities through horizontal integration and effective collaborations around interdepartmental projects; and 2) support the priorities, policies and mandates of government through concerted high calibre genomics research in areas where federal laboratories have distinct roles and competencies. The development of interdepartmental projects, while continuing to invest in mandated research, proved to be an effective mechanism to ensure continued relevance and impact of the GRDI for Canadians. The overall risk related to the funding and delivery of the GRDI program was evaluated during the planning stages of the 2019 funding renewal, and was found to be low.
Contact information	Roman Szumski Vice-President, Life Sciences National Research Council Canada (613) 993-9244

GRDI Planning information

Name of initiative	Total federal funding allocated since the last renewal (dollars)	2019–20 Planned spending (dollars)	Initiative shared outcomes	Performance indicators	Targets	Date to achieve target
Genomics R&D Initiative	19,900,000/year	19,900,000	Federal science departments and agencies are positioned as strong genomics research contributors	GRDI publication Average Relative Citation (ARC) scores	On par or better than other genomics researchers in Canada	Data is collected through evaluations in accordance with the NRC's approved Five-year Departmental Evaluation Plan
			Research results are made available and used to inform government regulatory, policy, and/or resource management decisions	Percentage of identified end users who report having used the research for decision -making Evidence of GRDI research impacts on risk assessment, regulatory, policy, and resource management decisions (federal, provincial, municipal)	70% N/A (qualitative/ descriptive): positive impact based on qualitative case study analysis	Data is collected through evaluations in accordance with the NRC's approved Five-year Departmental Evaluation Plan
			Research results are made available and used by stakeholders to support innovation in Canada	Percentage of identified stakeholders who report having used the research to support innovation Evidence of GRDI research impacts on the adoption in Canada of innovative tools and processes	70% N/A (qualitative /descriptive): positive impact based on qualitative case study analysis	Data is collected through evaluations in accordance with the NRC's approved Five-year Departmental Evaluation Plan

GRDI Shared Priorities

Lead Federal Organization	Initiative activities	2019-20 Planned spending (dollars)	2019-20 Expected results	2019-20 Performance indicators	2019-20 Targets	Date to achieve target
NRC (Secretariat)	Collaborative genomics R&D and supporting activities	3,980,000	Concerted interdepartmental research along shared priorities and common goals to address issues that are beyond the mandates of single departments	Percentage of GRDI shared priority projects managed using interdepartmental governance structures	100%	March 2020
				Percentage of resources allocated to interdepartmental collaborations	20%	March 2020
				Percentage of projects delivering on their objectives as planned	100%	March 2020