

Canadian Heritage

2013–14

Departmental Performance Report

The Honourable Shelly Glover, P.C., M.P.
Minister of Canadian Heritage and Official Languages

Cette publication est également disponible en français.

This publication is available upon request in alternative formats.

This publication is available in PDF on the Internet at <http://www.pch.gc.ca/eng/1312568647473>

© Her Majesty the Queen in Right of Canada, 2014

Catalogue No. CH1-4/2014E-PDF

ISSN: 2292-1516

Table of Contents

Foreword	v
Minister's Message	1
Section I: Organizational Expenditure Overview	3
Organizational Profile	3
Organizational Context	4
Actual Expenditures	13
Alignment of Spending With the Whole-of-Government Framework	17
Departmental Spending Trend	18
Estimates by Vote	20
Section II: Analysis of Programs by Strategic Outcome	21
Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad	21
Program 1.1: Arts	21
Sub-Program 1.1.1: Canada Arts Presentation Fund	23
Sub-Program 1.1.2: Canada Cultural Spaces Fund	25
Sub-Program 1.1.3: Fathers of Confederation Buildings Trust	26
Sub-Program 1.1.4: Canada Arts Training Fund	28
Sub-Program 1.1.5: Canada Cultural Investment Fund	29
Program 1.2: Cultural Industries	31
Sub-Program 1.2.1: Broadcasting and Digital Communications Policy	33
Sub-Program 1.2.2: Canada Media Fund	36
Sub-Program 1.2.3: Film and Video Policy	38
Sub-Program 1.2.4: Film or Video Production Tax Credits	40
Sub-Program 1.2.5: Canada Music Fund	41
Sub-Program 1.2.6: Canada Book Fund	43
Sub-Program 1.2.7: Canada Periodical Fund	45
Sub-Program 1.2.8: Copyright and International Trade Policy	46
Sub-Program 1.2.9: Cultural Sector Investment Review	48
Sub-Program 1.2.10: TV5	49
Program 1.3: Heritage	51

Sub-Program 1.3.1: Museums Assistance Program	53
Sub-Program 1.3.2: Canada Travelling Exhibitions Indemnification Program	55
Sub-Program 1.3.3: Canadian Heritage Information Network.....	56
Sub-Program 1.3.4: Canadian Conservation Institute.....	58
Sub-Program 1.3.5: Movable Cultural Property Program.....	60
Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity	62
Program 2.1: Attachment to Canada.....	62
Sub-Program 2.1.1: Celebration and Commemoration Program.....	64
Sub-Program 2.1.2: Capital Experience.....	66
Sub-Program 2.1.3: State Ceremonial and Protocol	67
Sub-Program 2.1.4: Canada History Fund.....	69
Sub-Program 2.1.5: Exchanges Canada Program.....	70
Sub-Program 2.1.6: Youth Take Charge	72
Program 2.2: Engagement and Community Participation	73
Sub-Program 2.2.1: Human Rights Program	75
Sub-Program 2.2.2: Building Communities Through Arts and Heritage ...	77
Sub-Program 2.2.3: Aboriginal Peoples' Program.....	78
Program 2.3: Official Languages.....	80
Sub-Program 2.3.1: Development of Official-Language Communities Program	82
Sub-Program 2.3.2: Enhancement of Official Languages Program.....	83
Sub-Program 2.3.3: Official Languages Coordination Program.....	85
Strategic Outcome 3: Canadians participate and excel in sport.....	87
Program 3.1: Sport.....	87
Sub-Program 3.1.1: Hosting Program	90
Sub-Program 3.1.2: Sport Support Program	92
Sub-Program 3.1.3: Athlete Assistance Program	94
Internal Services	96
Section III: Supplementary Information.....	99
Financial Statements Highlights.....	99

Financial Highlights Charts and Graphs.....	99
Financial Statements	101
Supplementary Information Tables	102
Tax Expenditures and Evaluations	103
Section IV: Organizational Contact Information.....	105
Appendix: Definitions	107
Endnotes	109

Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization’s Program Alignment Architecture.

In addition, the DPR’s format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization’s website. Finally, definitions of terminology are now provided in an appendix.

Minister's Message

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2013–14 Departmental Performance Report* for the Department of Canadian Heritage.

In 2013–14, the Department contributed to Canadians' quality of life in many ways. It enhanced the dynamism of the cultural sector, while showcasing our history, our heritage and our official languages. It also fostered the vitality of our communities and encouraged sport participation, sport excellence among our high-performance athletes, and young people's involvement in society.

In the lead-up to the 150th anniversary of the Confederation in 2017, we focused on celebrating events and people that have played a part in shaping Canada. In particular, we launched consultations and roundtables for the 150th anniversary, marked the 200th anniversary of the War of 1812, the 100th anniversary of the first Canadian Arctic expedition and launched the celebrations for the 150th anniversary of the Charlottetown and Québec conferences.

Keeping in line with our Government's ongoing commitment to support the arts and cultural industries sector, we secured permanent funding for the Department's arts and culture programs that were due for renewal.

We continued to support our athletes, who excelled in many sport events in Canada and abroad. These included the 2013 Canada Games in Sherbrooke, the VII Games of La Francophonie in Nice, France, and the 2014 Olympic and Paralympic Winter Games in Sochi, where our athletes did us proud by bringing home 41 medals –17 of them gold.

Official languages are an important part of our heritage and our identity, and they remain one of our priorities. To that end, we continued to work with our partners to implement the *Roadmap for Canada's Official Languages 2013–2018: Education, Immigration, Communities*.

Lastly, the *Canadian Museum of History Act* received Royal Assent on December 12, 2013. As part of its activities, the new museum will present our national history and will encourage travelling exhibitions to help Canadians gain a better understanding of the events that have shaped our society.

I invite you to read this report and find out what the Department has accomplished in 2013–14 to fulfill its mission and serve Canadians as effectively as possible.



Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister:

- The Honourable Shelly Glover, P.C., M.P.

Institutional Head:

- Graham Flack

Ministerial Portfolio:

- Department of Canadian Heritage

Enabling Instrument:

- [*Department of Canadian Heritage Act*](#)¹

Year of Incorporation / Commencement:

- The Department of Canadian Heritage was created in June 1993. However, the *Department of Canadian Heritage Act* received Royal Assent in June 1995.

Organizational Context

Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth, and sport initiatives.

Responsibilities

The Department's legislative mandate is set out in the *Department of Canadian Heritage Act* and other statutes for which the Minister of Canadian Heritage and Official Languages is responsible and presents a wide-ranging list of responsibilities under the heading of "Canadian identity and values, cultural development, and heritage."

Numerous statutes are overseen by the Department, including the [Broadcasting Act](#)², the [Copyright Act](#)³ and the [Investment Canada Act](#)⁴ (the latter two acts shared with Industry Canada), the [Official Languages Act](#)⁵ (Part VII), the [Museums Act](#)⁶, the [Canada Travelling Exhibitions Indemnification Act](#)⁷, the [Cultural Property Export and Import Act](#)⁸, the [Status of the Artist Act](#)⁹, and the [Physical Activity and Sport Act](#)¹⁰ (shared with Health Canada).

The Department is specifically responsible for formulating and implementing cultural policies related to copyright, foreign investment and broadcasting, as well as policies related to arts, culture, heritage, official languages, sport, state ceremonial and protocol, and Canadian symbols. The Department's programs, delivered through Headquarters, and multiple points of service including five regional offices across the country, fund community and third-party organizations to promote the benefits of culture, identity, and sport for Canadians. On September 30, 2013, the functions and activities related to promoting the National Capital Region were transferred to the Department (Capital Experience) from the National Capital Commission.

The Minister of Canadian Heritage and Official Languages is accountable to Parliament for the Department and the 19 organizations that make up the [Canadian Heritage Portfolio](#).¹¹

Mission and Vision

Our mission is to promote an environment in which all Canadians take full advantage of dynamic cultural experiences, celebrate our history and heritage, and participate in building creative communities.

Our vision is one of a Canada where all Canadians can celebrate our rich cultural diversity and our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage and communities. Canadian Heritage has a vision of Canada that invests in the future by supporting the arts, our two official languages and our athletes; a Canada that is confident in a world of choice, at the forefront of the creative economy and a leader in the digital world.

Strategic Outcomes and Program Alignment Architecture

The Department's activities are structured around three strategic outcomes.

1. **Canadian artistic expressions and cultural content are created and accessible at home and abroad** – this speaks to the creative and economic importance of the continued existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers and Canada's cultural heritage.
2. **Canadians share, express and appreciate their Canadian identity** – this supports the mandate of fostering a stronger Canadian identity through active, engaged, inclusive citizenship and recognition of the importance of both linguistic duality and a shared civic identity.
3. **Canadians participate and excel in sport** – this speaks to the beneficial effects of sport participation on the health and well-being of individuals and to the impact of international achievement in sport on Canadian pride.

Program Alignment Architecture

The Program Alignment Architecture (PAA) illustrates how the Department's programs and sub-programs are linked and how their expected results are organized in order to achieve the Department's strategic outcomes and mandate. A Performance Measurement Framework (PMF) has been developed to serve as an objective basis for collecting information related to the intended results of the Department's sub-programs. The *2013–14 Departmental Performance Report* is based on the PAA and the expected results and performance indicators identified in the PMF.

The Federal Budget 2013 announced the transfer of National Capital Commission functions and activities (Capital Experience) related to promoting the National Capital Region effective September 30, 2013. The PAA and PMF have been amended (as of April 1st 2014) to reflect this organizational change.

1. **Strategic Outcome:** Canadian artistic expressions and cultural content are created and accessible at home and abroad
 - 1.1. **Program:** Arts
 - 1.1.1. **Sub-Program:** Canada Arts Presentation Fund
 - 1.1.2. **Sub-Program:** Canada Cultural Spaces Fund
 - 1.1.3. **Sub-Program:** Fathers of Confederation Buildings Trust
 - 1.1.4. **Sub-Program:** Canada Arts Training Fund
 - 1.1.5. **Sub-Program:** Canada Cultural Investment Fund
 - 1.2. **Program:** Cultural Industries
 - 1.2.1. **Sub-Program:** Broadcasting and Digital Communications Policy
 - 1.2.2. **Sub-Program:** Canada Media Fund
 - 1.2.3. **Sub-Program:** Film and Video Policy

- 1.2.4. **Sub-Program:** Film or Video Production Tax Credits
- 1.2.5. **Sub-Program:** Canada Music Fund
- 1.2.6. **Sub-Program:** Canada Book Fund
- 1.2.7. **Sub-Program:** Canada Periodical Fund
- 1.2.8. **Sub-Program:** Copyright and International Trade Policy
- 1.2.9. **Sub-Program:** Cultural Sector Investment Review
- 1.2.10. **Sub-Program:** TV5

- 1.3. **Program:** Heritage
 - 1.3.1. **Sub-Program:** Museums Assistance Program
 - 1.3.2. **Sub-Program:** Canada Travelling Exhibitions Indemnification Program
 - 1.3.3. **Sub-Program:** Canadian Heritage Information Network
 - 1.3.4. **Sub-Program:** Canadian Conservation Institute
 - 1.3.5. **Sub-Program:** Movable Cultural Property Program

- 2. **Strategic Outcome:** Canadians share, express and appreciate their Canadian identity
 - 2.1. **Program:** Attachment to Canada
 - 2.1.1. **Sub-Program:** Celebration and Commemoration Program
Sub-Program: Capital Experience (transferred from the National Capital Commission on September 30, 2013)
 - 2.1.2. **Sub-Program:** State Ceremonial and Protocol
 - 2.1.3. **Sub-Program:** Canada History Fund
 - 2.1.4. **Sub-Program:** Exchanges Canada Program
 - 2.1.5. **Sub-Program:** Youth Take Charge

 - 2.2. **Program:** Engagement and Community Participation
 - 2.2.1. **Sub-Program:** Human Rights Program
 - 2.2.2. **Sub-Program:** Building Communities Through Arts and Heritage
 - 2.2.3. **Sub-Program:** Aboriginal Peoples' Program

 - 2.3. **Program:** Official Languages
 - 2.3.1. **Sub-Program:** Development of Official-Language Communities Program
 - 2.3.2. **Sub-Program:** Enhancement of Official Languages Program
 - 2.3.3. **Sub-Program:** Official Languages Coordination Program

- 3. **Strategic Outcome:** Canadians participate and excel in sport
 - 3.1. **Program:** Sport
 - 3.1.1. **Sub-Program:** Hosting Program
 - 3.1.2. **Sub-Program:** Sport Support Program
 - 3.1.3. **Sub-Program:** Athlete Assistance Program

Internal Services

Organizational Priorities

The Department of Canadian Heritage supports the Government's priorities of fostering strong, sustainable growth and job creation that will protect Canadians. It supports the Government's priority of families and communities by enabling Canadians to create, share, and participate in our country's rich cultural and civic life. The Department continues to support culture, arts, heritage, our two official languages, sport and communities as these are key drivers that contribute to growth and stability. The Department focused its work on four organizational priorities in 2013–14, within a context of fiscal restraint: taking full advantage of digital technology; celebrating our history and heritage; investing in our communities; and ensuring financial stability and service excellence to serve Canadians better.

In 2013–14, as part of Budget 2014, the Department successfully secured permanent funding for several arts, culture and heritage programs that were scheduled to sunset at the end of 2014–15: \$18 million per year for the Canada Arts Presentation Fund (total annual fund of \$33.4 million), \$30 million per year for the Canada Cultural Spaces Fund, \$30.1 million per year for the Canada Cultural Investment Fund, \$9 million per year for the Canada Book Fund (total annual fund of \$39 million), \$8.8 million per year for the Canada Music Fund (total annual fund of \$24.6 million), \$1.8 million per year for the Fathers of Confederation Buildings Trust Program (total annual fund of \$3 million), \$4.2 million per year for the Virtual Museum of Canada (total annual fund of \$6.2 million), and \$1.2 million per year for the Online Works of Reference (total annual fund of \$2.1 million), bringing the total permanent funding of these programs to \$168.4 million. Budget 2014 also announced the transfers of both the Virtual Museum of Canada and the Online Works of Reference to the Canadian Museum of History.

Priority 1	Type	Strategic Outcomes and Programs
Taking full advantage of digital technology.	Ongoing	Strategic Outcome 1: Programs 1.1, 1.2 and 1.3
Summary of Progress		
<p>In 2013–14, the Department met its commitment to evaluate several of its arts and culture programs as part of their normal lifecycle. The funds and programs were evaluated for the period covering 2007–08 to 2012–13. More details about the evaluations are available in this report at the sub-program level. The full evaluation reports will be available later in 2014–15 on the departmental website.</p> <p>The Department met its commitment to support the creation of and access to digital content through multiple platforms and devices. Examples of such initiatives include funding support through the Canada Media Fund (CMF), TV5 program and the Virtual Museum of Canada's portal. The CMF ensures the creation and promotion of Canadian television and digital content including software applications that Canadians can access on the platform of their choice. The TV5 program continued to support TV5 Québec Canada in its movement into the multi-platform distribution environment to offer Canadians more online content as well as a presence on social networks for promoting Canadian and international Francophonie. The Virtual Museum of Canada (VMC) and its partner museums modernized the accessibility of the VMC portal and targeted specific content for improved use by persons with visual, hearing or mobility challenges. The VMC portal's features and all currently produced VMC content are now useable across the different platforms and devices used by Canadians.</p>		

Audiovisual coproduction treaty negotiations advanced further in 2013–14. In March 2013, the Government announced the implementation of *Canada’s Policy on Audiovisual Treaty Coproduction*¹² and invited several countries to negotiate coproduction treaties with Canada. In February 2014, the Government of Canada signed an audiovisual coproduction treaty with India, strengthening Canada’s cultural and economic ties with that country. The treaty will allow producers to combine their creative, technical and financial resources to carry out audiovisual co-productions that will stimulate the economies and enhance knowledge sharing between the two countries. The Department is currently leading discussions with several other countries related to audiovisual coproduction treaties. In all discussions, Canada promotes a flexible approach which would allow producers to take advantage of digital technologies to produce and distribute their audiovisual projects.

The Department continued to provide heritage institutions with expertise and guidance on the use of digital technologies. The Canadian Heritage Information Network (CHIN) focused on enabling museums to better develop policies, plans and procedures for preserving their digital assets, while the Canadian Conservation Institute (CCI) focused its research and training on the preservation of digital media and the transfer of analog data into digital formats. CHIN completed an online digital preservation toolkit, provided related training at seven events across Canada, and created a national Digital Preservation Discussion Group. CHIN’s online professional resources received more than 1.1 million visits over the year. As well, heritage organizations benefited from CCI’s workshops and publications to improve and strengthen their understanding of digital preservation for their museum collections.

The Department continued to support the implementation of the *Copyright Modernization Act*, which included the tabling of the World Intellectual Property Organization Internet Treaties in Parliament, a prerequisite step to allow Canada to formally ratify the Treaties. Through this legislation, the Government modernized the *Copyright Act* in line with advances in technology and international standards; established technologically neutral rules that can be adapted to a constantly evolving digital environment while ensuring appropriate protection for creators and users; provided a forward-looking and flexible framework that helps protect and create jobs; and stimulated our economy and attracted new investment to Canada.

* Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

Priority 2	Type	Strategic Outcomes and Programs
Celebrating our history and heritage.	Ongoing	Strategic Outcome 1: Programs 1.1 and 1.3 Strategic Outcome 2: Programs 2.1 and 2.2
Summary of Progress		
<p>In 2013–14, the Department met its commitment to develop initiatives and give priorities to projects that contributed to increasing Canadians' knowledge and appreciation of their country's history. On June 11, 2013, the Government of Canada announced new measures to promote Canada’s history which included the Canada History Fund, Canada History Week and strengthening support for history initiatives through existing Canadian Heritage programs.</p> <p>To promote Canada’s history, the Department pursued the following activities in 2013–14: On December 12, 2013, Bill C–7, which amended the <i>Museums Act</i> to change the name and mandate of the Canadian Museum of Civilization Corporation and create the Canadian Museum of History received</p>		

Royal Assent. The new museum will provide Canadians with opportunities to increase their knowledge and appreciation of the country's history.

In the lead-up to Canada's 150th anniversary of Confederation in 2017: [The Road to 2017](#)¹³, the Department continued to plan and support projects that highlight the milestones identified in *The Road to 2017*. The Celebration and Commemoration Program reached over 8 million Canadians by supporting more than 2,000 events and activities. These events and activities also reached millions of more Canadians through media exposure (print, television and radio).

The Department supported events and activities to commemorate the 200th anniversary of the War of 1812, the 150th anniversary of the Charlottetown and Québec Conferences, the 200th anniversary of the births of Sir George Étienne Cartier and Sir John A. Macdonald, the 100th anniversary of the declaration of the First World War and the 75th anniversary of the declaration of the Second World War. The Department successfully made these celebrations and commemorations pan-Canadian, reaching communities across Canada and building awareness about Canada's rich heritage and history.

The Department facilitated contributions to Canada's 150th anniversary in order to increase Canadians' access to arts, heritage, and culture. For example, the Canadian Conservation Institute contributed to the treatment and conservation of multiple objects related to the historical milestones associated with the *Road to 2017* initiative. Among the completed projects was the treatment of three gas masks, a pair of boots belonging to General Georges Vanier, Royal 22^e Regiment Commander, the flag of the 82nd Overseas Battalion, and a military jacket of the 4th Battalion, Canadian Mounted Rifles. These objects are back in their respective museums and are ready for their exhibit as part of first World War commemoration events.

Electronic copies of the Flag Day Poster as well as background information on the National Flag of Canada were sent to schools, public libraries and youth organizations across the country in order to support learning about the history of the flag and its symbolism. The exercise provided an opportunity to recognize and reflect on our shared heritage and embrace our identity.

Through the Fathers of Confederation Buildings Trust Program and the Official Languages Program, the Department contributed to the funding of the premiere season production of the musical *Evangeline* at the Confederation Centre of the Arts in Charlottetown, Prince Edward Island. This production explores the history, culture, and linguistic duality of 18th century Canada, framed by the traditional music and dance of the Acadian, Maritime and Cajun cultures.

Priority 3	Type	Strategic Outcomes and Programs
Investing in our communities.	Ongoing	Strategic Outcome 1: Program 1.1 Strategic Outcome 2: Programs 2.1, 2.2 and 2.3 Strategic Outcome 3: Program 3.1
Summary of Progress		
In 2013–14, the Department met its commitment to maximize opportunities for Canadian youth to strengthen their sense of attachment to Canada. New measures established to promote Canada's history incorporate as well a special focus on strengthening the sense of attachment Canadian youth have to Canada.		

The Department started the implementation of the [Roadmap for Canada's Official Languages 2013–2018: Education, Immigration, Communities](#)¹⁴, which provides an investment of \$1.1 billion over five years to protect, celebrate and strengthen our official languages across Canada. The Department supported federal partners to implement their initiatives and to obtain the required authorities from Treasury Board and announced that the funding for all Roadmap initiatives would now be permanent. In addition, Canadian Heritage undertook a review of its support for official-language minority communities, which includes a consultation process with community organizations. The results of this review will be known in 2014–15, and reflected in the 2015–16 call for proposals.

The Department made progress on all its commitments regarding the Toronto 2015 Pan American and Parapan American Games. It continued to support federal and external preparations including the coordination of essential federal services for the staging of the Games. Over \$121.4 million was disbursed towards the building of 9 new sport venues and the improvement of 20 existing facilities, which makes the Government of Canada the largest source of capital funding for the Games. It collaborated with Multiparty Agreement signatories through the Executive Coordinating Committee and the Operations Coordinating Committee, and engaged with Ontario's Pan and Parapan American Games Secretariat on a variety of shared priorities. The Department also completed the negotiation and approval of a comprehensive Sport Legacy Fund Plan to achieve sport development and excellence priorities pre- and post-Games and to ensure high performance and community access to Legacy facilities. Finally, the Department developed a cultural strategy for the Games to maximize the impact of the event through a \$6 million investment that will showcase Canadian values, culture and identity; promote pan-Canadian involvement in the Games; and celebrate the Americas over the next two years and throughout the Games.

As for the 2014 Sochi Olympic Games, the contribution of departmental investments over time and the efforts of the Canadian national sport system led to Canada finishing 3rd in the Gold medal count with 10 Gold medals and a total of 25 medals. Canada also finished 3rd in the Gold medal count with 7 Gold medals and a total of 16 medals at the Sochi Paralympic Games. Canada was a strong contender during both Games, achieving its best offshore results ever. Federal support was distributed through the Athlete Assistance Program to 192 Sochi Olympic and 55 Sochi Paralympic Games athletes.

The Department met its commitment to prepare and oversee Team Canada's artistic and athletic participation in the seventh Games of La Francophonie in Nice (Team Canada included 140 athletes and artists from across the country as well as accompanying coaches, managers, medical and mission staff). The Department played a central role in ensuring Canadian participants were able to give their best performance at the Nice Games by ensuring technical and logistical support for all sports and cultural disciplines, fostering team spirit among the athletes and artists, and creating solidarity within the Canadian delegation. Team Canada was represented in six sporting competitions and in eight cultural competitions. Canada placed second overall, behind host country France, with a total of 45 medals (15 gold, 14 silver and 16 bronze), of which four (2 gold, 1 silver and 1 bronze) were won in the cultural competitions. The Department also supported TV5 Quebec Canada's television and internet broadcasts of highlights of Team Canada at the Games of La Francophonie.

The Department met its commitment to develop a new online exhibit development tool for museums participating in the Virtual Museum of Canada's (VMC) Community Memories Program. Targeted for use by smaller institutions wishing to preserve the history of their communities, museums will be able to use this simple application to develop engaging exhibits that record and promote their communities' heritage. Audiences will also benefit from a more interactive and intuitive experience.

Extensive flooding in Alberta in June 2013 resulted in damage to a number of heritage institutions. The Government provided support through the Museums Assistance Program's Emergency Assistance component, to help mitigate the damage to the collections of the Fort McMurray Historical Society, the National Music Centre in Calgary and High River's Museum of the Highwood.

Priority 4	Type	Strategic Outcomes and Programs
Ensuring financial sustainability and service excellence	Ongoing	All strategic outcomes and all programs
Summary of Progress		
<p>Ensuring financial stability and service excellence was a key driver for the Department in 2013–14. Canadian Heritage has managed a 34% reduction in its operating budget and staff reduction (from 2,300 to 1,724 full-time employees (FTEs) between 2009–10 and 2014–15)* while continuing to deliver effectively and efficiently over \$1 billion in various programs. Fiscal year 2013–14 saw the continuing realization of this improvement in program delivery while also dealing with the deficit reduction action plan measures and the Long-Term Financial Strategy.</p>		
<p>The Department pursued efforts to find new opportunities for employees whose positions were affected by financial restraint measures. To continue its sound and effective management of priority entitlements, Canadian Heritage maintained its strict staffing control mechanisms, which ensured that its Executive Committee had oversight on all external recruitment and exceptional cases where an impacted employee was not being appointed. The Department's front-line human resources team established at the beginning of the workforce adjustment exercise also continued to ensure common direction on workforce adjustment and priority administration.</p>		
<p>With regard to the Blueprint 2020 initiative, a dialogue about the future of the Public Service with the goal of ensuring that it remains a world-class institution, the Department has engaged on three phases since July 2013: gathering employees' views on building the Public Service of the future, employee voting on top ideas, and implementation. Over 550 employees shared their views, and 400 employees voted online for their top five ideas to be implemented. An Implementation Working Group was also established and is currently building an action plan for the short, medium, and long term.</p>		
<p>The Department continued to implement its Grants and Contributions Modernization Initiative (GCM), which entails streamlining, simplifying and standardizing processes and IT systems to improve client service, increase efficiency and better track results. Successes to date include a common risk-based approach to file-processing, the transition of over 90% of all programs to the new system, significant time savings (beyond the target of 10%), files processed up to 50% faster and substantial reduction in the error rate (from 27% to 6.6%). Furthermore, the Office of the Comptroller General has identified Canadian Heritage's solution as a candidate to be a Government of Canada standard. In February 2014, the Department received a silver medal in the Federal–Provincial–Territorial category from the Institute of Public Administration of Canada (IPAC)/Deloitte at the Public Sector Leadership Awards. This prestigious award illustrates Canadian Heritage's continued professionalism, service excellence, efficiency and commitment. This prestigious award means that Canadian Heritage has been recognized as a leader in a number of areas from the work that has been undertaken on the GCM, to its approach to people management, to the innovative Web and social media tools developed.</p>		

The Department also established its Client Service Charter. The Charter describes both Canadian Heritage’s service commitment to Canadians and the quality of service it aims to deliver. The Charter’s clear, measurable targets will be responsive to clients’ needs, allow the creation of a baseline on the Department’s current performance in terms of client satisfaction and help identify areas of improvement. An implementation plan was developed and approved in preparation of the launch of the Charter for 2014–15.

*Net of the addition of \$16.3 million and 80 full time employees when the Capital Experience program was transferred from the National Capital Commission to the Department of Canadian Heritage as of September 30, 2013.

Risk Analysis

Key Risk

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Policy and Program Transformation Readiness: Despite a strong program and policy capacity, Canadian Heritage may face challenges to provide timely advice in response to rapid changes in strategic direction, priorities and stakeholder needs.</p>	<p>Maintain effective stakeholder consultation strategies during policy and program development processes.</p> <p>Further engage other portfolio organizations, departments and central agencies in environmental scanning and mid-to long-term policy thinking.</p> <p>Implementation of the risk-based approach to Grants and Contributions Modernization Initiative (GCMI) for streamlining measures, building on innovative practices and targeting efforts to reduce administrative burden on clients and program staff and to continuously improve on the way we deliver on grants and contributions.</p>	<p>All programs</p> <p>Internal services</p> <p>All programs</p>

The Department considers risk management to be an important practice for achieving results for Canadians. The Department’s risk management practices follow an integrated approach, guided by an Integrated Risk Management Framework that was introduced in 2013–14 that will strengthen practices and risk management processes.

Canadian Heritage carries out its legislative responsibilities in an environment of rich social and cultural change. Canada’s evolving demographics and exciting innovations in the digital environment are among the factors that influenced the management of risks and risk opportunities during the reporting period. The *2012–15 Corporate Risk Profile* includes the external and mandate focused Policy and Program Transformation Readiness risk outlined in the accompanying table, while two corporate management risks were addressed internally.

Risk responses to address Policy and Program Transformation Readiness included: efforts to strengthen policy capacity by pursuing effective stakeholder consultation strategies and the engagement of other portfolio organizations, departments and central agencies in mid-to long-term thinking. The Department used its regional offices as a central point to establish networks and efficiently begin preparations for the celebration of Canada's 150th Anniversary in 2017.

Significant progress was made in enhancing the Department's capacity to effectively manage and deliver on grants and contributions programs. Canadian Heritage completed Phase I of its Grants and Contribution's Modernization Action Plan and was recognized with a silver medal at the IPAC/ Deloitte Public Sector Leadership Awards in recognition of this work.

Actual Expenditures

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
1,317,225,666	1,317,225,666	1,346,130,369	1,331,571,130	14,345,464

The 2013–14 actual spending was less than the 2013–14 total authorities available for use. As this variance is mainly in the operating budget, the Department will benefit from an operating budget carry forward to 2014–15.

However, the actual spending did exceed planned spending. This is mainly due to the transfer of the Capital Experience Program from the National Capital Commission as of September 30, 2013 and funds that were allocated to the Department for the 2012–13 operating budget carry forward.

The main factor which explains differences at the program and sub-program level is the in-year reallocations between programs and sub-programs. Reallocations are required to move funds to priority areas for initiatives such as commemorations and prioritizing Canadian history and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Section II of this report provides detailed financial information by program and sub-program, including explanations of differences observed between the planned and actual spending which are greater than 5% of the planned spending or greater than \$1 million.

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,493.3	1,712.6	219.3

The planned full-time employees (FTEs) are estimated using a calculation methodology¹⁵ based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs. Another factor explaining the difference is the transfer of 80 employees to the Department as part of the Capital Experience Program transfer from the National Capital Commission as at September 30, 2013. It is also important to note that another factor explaining the difference is changes due to allocations to ensure compliance with the TBS definition for internal services and the requirement that resources are linked to each sub-program of an organization.

Following a benchmarking exercise with several departments, PCH's planned FTE calculation methodology will be modified for the 2015-16 RPP. This new methodology will help eliminate the gap between the planned and actual FTE caused by the in-year transfers from non-salary to salary budgets.

The number of FTEs for the Department, excluding the transfer of programs to and from other departments, has steadily decreased since 2010–11. The actual number of FTEs in 2013–14 was 1,712.6 compared to 2,108 in 2010–11.

Section II of this report provides detailed human resources information by program and sub-program, including explanations for differences observed between planned and actual FTE which are greater than 25% of the planned FTEs or greater than 5 FTEs.

Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending*	2014–15 Planned Spending*	2015–16 Planned Spending*	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used)
Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad								
Program 1.1 Arts	117,779,195	117,779,195	115,806,573	37,040,927	115,659,601	113,350,742	117,834,528	110,408,609
Program 1.2 Cultural Industries	299,943,524	299,943,524	297,294,651	279,970,585	305,591,955	303,493,423	304,377,508	311,281,772
Program 1.3 Heritage	40,332,638	40,332,638	40,405,932	36,327,528	39,489,384	38,187,915	40,005,590	40,082,114
Strategic Outcome 1 Sub-Total	458,055,357	458,055,357	453,507,156	353,339,040	460,740,940	455,032,080	462,217,626	461,772,495
Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity								
Program 2.1 Attachment to Canada	56,919,095	56,919,095	52,316,608	51,135,358	69,037,766	67,495,358	79,587,588	78,087,319
Program 2.2 Engagement and Community Participation	46,056,916	46,056,916	41,332,472	41,332,472	46,076,256	45,116,329	47,473,128	82,267,782
Program 2.3 Official Languages	348,369,118	348,369,118	348,408,785	348,408,785	353,468,709	352,514,946	359,434,835	359,492,915
Strategic Outcome 2 Sub-Total	451,345,129	451,345,129	442,057,865	440,876,615	468,582,731	465,126,633	486,495,551	519,848,016
Strategic Outcome 3: Canadians participate and excel in sport								
Program 3.1 Sport	332,923,406	332,923,406	397,599,713	218,180,760	335,451,227	334,086,513	224,955,539	213,206,286
Strategic Outcome 3 Sub-Total	332,923,406	332,923,406	397,599,713	218,180,760	335,451,227	334,086,513	224,955,539	213,206,286
Internal Services Subtotal	74,901,774	74,901,774	74,774,597	74,705,940	81,355,471	77,325,904	73,758,839	113,665,106
Total	1,317,225,666	1,317,225,666	1,367,939,331	1,087,102,355	1,346,130,369	1,331,571,130	1,247,427,555	1,308,491,903

Explanation of variances – Program

*Budget 2014 announced the renewal of funding for several sunseting programs and initiatives such as the Arts and Cultural Industries programs. Planned spending will be adjusted accordingly once the renewals are included in the departmental authorities.

Arts – The decrease in planned spending from 2014–15 to 2015–16 is due to funding scheduled to sunset at the end of fiscal year 2014–15 for the Canada Arts Presentation Fund, Fathers of Confederation Buildings Trust Program, Canada Cultural Spaces Fund and Canada Cultural Investment Fund.

Cultural Industries – The decrease in planned spending from 2014–15 to 2015–16 is due to funding that is scheduled to sunset at the end of fiscal year 2014–15 for the Canada Music Fund and Canada Book Fund.

Heritage – The decrease in planned spending from 2014–15 to 2015–16 is due to funding that is scheduled to sunset at the end of fiscal year 2014–15 for the Virtual Museums of Canada.

Attachment to Canada – The decrease in actual spending from 2012–13 to 2013–14 is mainly explained by the elimination of the Katimavik Program and the International Expositions Program. The decrease in planned spending from 2013–14 to 2014–15 is mainly explained by the end of incremental funding for the bicentennial commemoration of the War of 1812.

Engagement and Community Participation – The decrease in actual spending from 2011–12 to 2012–13 and future years is mainly explained by the transfer of components of the Aboriginal Peoples' Program to the Department of Aboriginal Affairs and Northern Development Canada. The decrease in planned spending from 2013–14 to 2014–15 is due to funding that was scheduled to sunset at the end of fiscal year 2013–14 for the Aboriginal Peoples' Program, more specifically, the Aboriginal Languages Initiative.

Official Languages – The decrease in actual spending from 2012–13 to 2013–14 is mainly explained by the re-profiling of resources for the *Roadmap for Canada's Linguistic Duality 2013–2018*.

Sport – The increases observed in the 2012–13 actual spending and in the 2013–14 and 2014–15 planned spending are due to the funding for the Toronto 2015 Pan American and ParaPan American Games.

Internal Services – The decrease in actual spending from 2011–12 to 2012–13 is mainly due to internal initiatives by Canadian Heritage, such as the modernization of its internal services in order to work efficiently and effectively while maintaining the quality and level of service in relation to program delivery. The increase in actual spending to 2013–14 is primarily due to the transfer of internal services for the Capital Experience Program to Canadian Heritage and pay-list requirements such as severance pay.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2013–14 Actual Spending With the [Whole-of-Government Framework](#)¹⁶ (dollars)

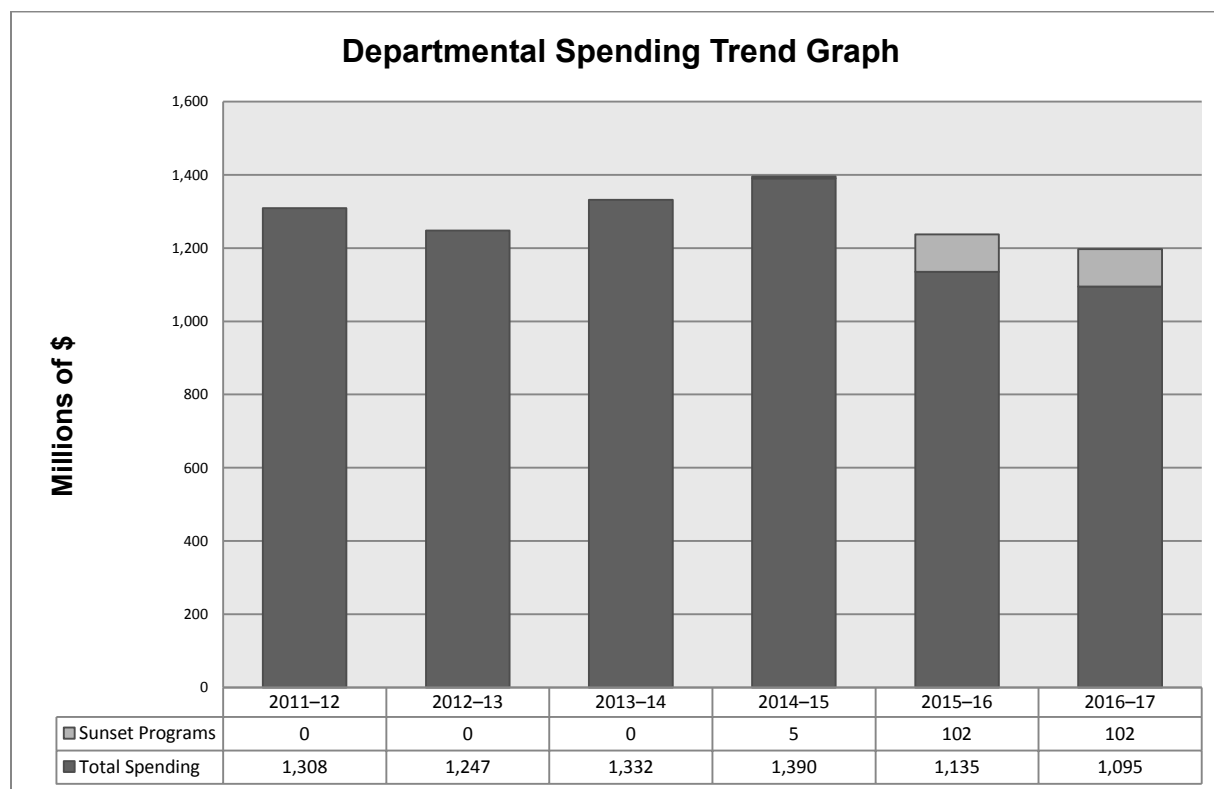
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
1: Canadian artistic expressions and cultural content are created and accessible at home and abroad	1.1 Arts	Social affairs	A vibrant Canadian culture and heritage	113,350,742
	1.2 Cultural Industries			303,493,423
	1.3 Heritage			38,187,915
2: Canadians share, express and appreciate their Canadian identity	2.1 Attachment to Canada		A diverse society that promotes linguistic duality and social inclusion	67,495,358
	2.2 Engagement and Community Participation			45,116,329
	2.3 Official Languages			352,514,946
3: Canadians participate and excel in sport	3.1 Sport	A vibrant Canadian culture and heritage	334,086,513	

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	1,242,323,892*	1,254,245,226*
International Affairs	0	0
Government Affairs	0	0

*Although the departmental expenses are reported only under social affairs, the Department plays a vital role in the economic life of Canadians and its investment provides rich economic benefits as well.

Departmental Spending Trend

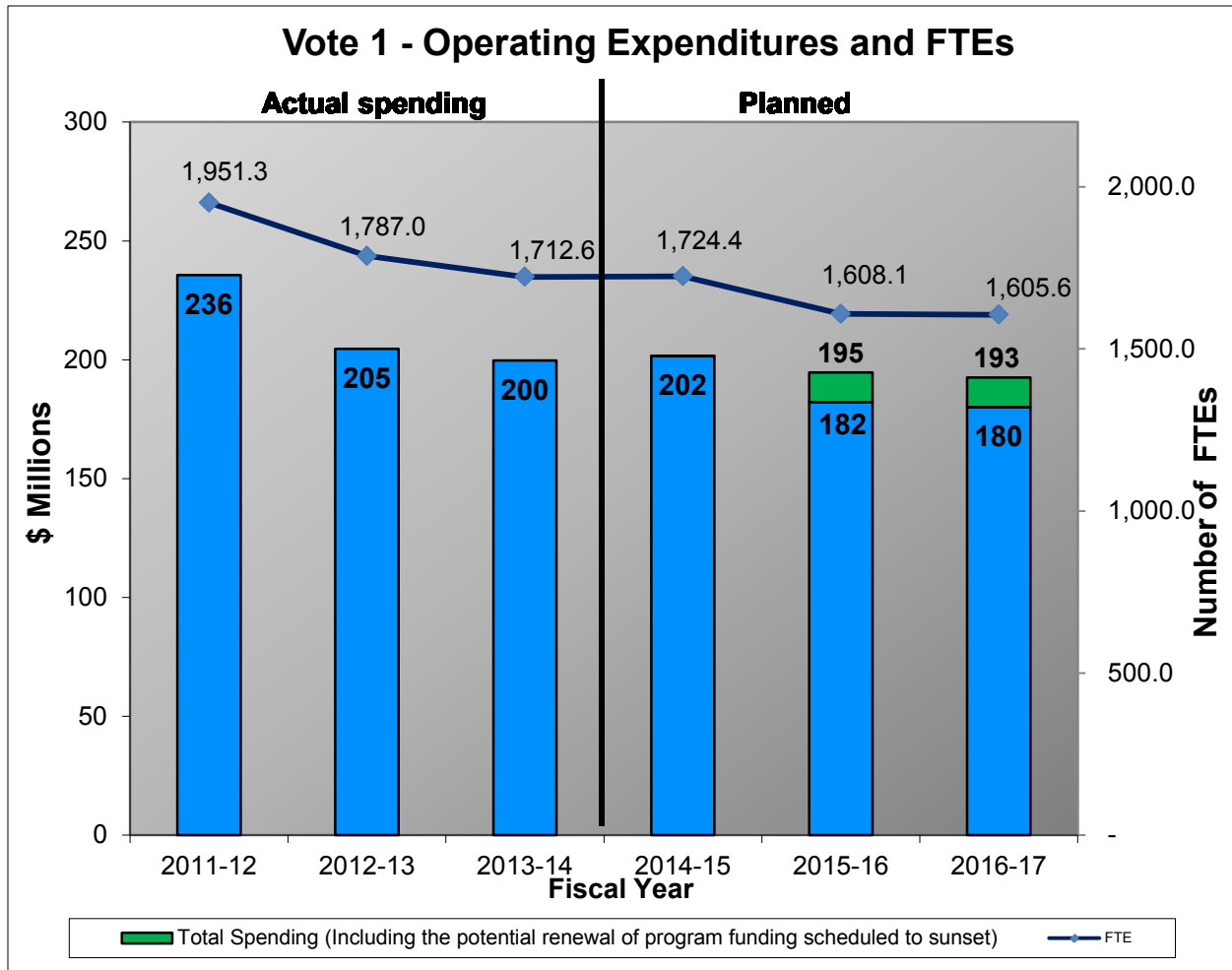


The reduction in actual spending from 2011–12 to 2012–13 was primarily due to the transfer to Aboriginal Affairs and Northern Development Canada of the Aboriginal Friendship Centres, Cultural Connections for Aboriginal Youth and Young Canada Works for Urban Aboriginal Youth components of the Aboriginal Peoples’ Program. The reduction in actual spending was also, in part, due to the implementation of Budget 2012 saving measures.

The increase in actual spending in 2013–14 and in planned spending in 2014–15 is mainly due to the funding of the Toronto 2015 Pan American and Parapan American Games as part of the Hosting Program.

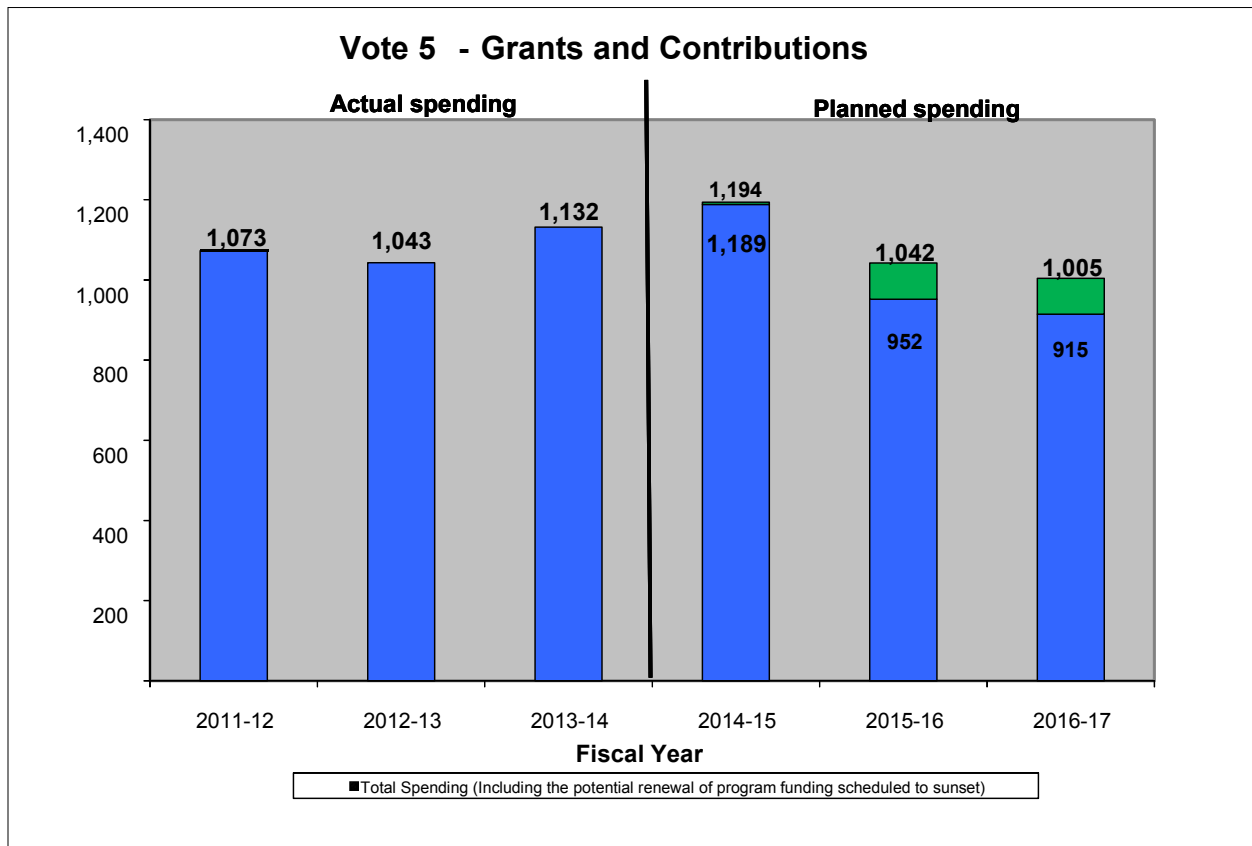
The decrease in planned spending (including sunset programs) in 2015–16 and 2016–17 is mainly due to the end of the one-time funding for the Toronto 2015 Pan American and Parapan American Games.

The sunsetting programs and initiatives in 2014–15, 2015–16 and 2016–17 include the following for which funding renewal was announced as part of the Budget 2014: Fathers of Confederation Buildings Trust Program, Canada Arts Presentation Fund, Canada Cultural Spaces Fund, Canada Cultural Investment Fund, Canada Music Fund, Canada Book Fund, Aboriginal Language Initiative, and le Grand Défi Pierre Lavoie.



From 2011–12 to 2013–14 the Department's Vote 1- Operating Expenditures have reduced by \$36 million (15%), which is mainly due to the transfer to Shared Services Canada and Budget 2012 measures.

Consequently, the number of FTEs for the Department of Canadian Heritage, excluding the transfer of programs to and from other departments, has steadily decreased since 2011–12. The important decrease in planned FTEs in 2015–16 and 2016–17 is mainly due to the programs for which the funding is scheduled to sunset.



Since 2011–12, during a time of fiscal restraint, the Department of Canadian Heritage has steadily maintained its overall investment in grants and contributions funding that support culture, arts, heritage, official languages, citizenship and participation, as well as Aboriginal, youth and sport initiatives. The important increases in funding in 2013–14 and 2014–15 are mainly due to the funding for the Toronto 2015 Pan American and Parapan American Games.

Estimates by Vote

For information on Canadian Heritage’s organizational Votes and statutory expenditures, consult the [Public Accounts of Canada 2014 on the Public Works and Government Services Canada website](#).¹⁷

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad

Program 1.1: Arts

Description

This Program improves Canadians' access to varied artistic experiences, contributes to the resilience of the arts sector and to deepening the connections between cultural organizations and their communities. This is accomplished through funding programs that support institutions that offer artists and performers training of the highest calibre in preparation for professional careers; the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure and the improvement of business practices of arts and heritage organizations and the development of partnerships in the sector. The core concept of this Program is to encourage access, resilience and excellence in the arts for all Canadians.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
117,779,195	117,779,195	115,659,601	113,350,742	-4,428,453

The difference at the Program level is mainly due to the difference of \$2.8 million for the Sub-Program Canada Cultural Spaces Fund. The remaining difference is explained by reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
141.3	115.3	-26.0

The difference is in part, due to changes in allocations to ensure compliance with the TBS definition for internal services and the requirement that resources are linked to each sub-program of an organization.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian artists are prepared for professional artistic careers in Canada and abroad.	Percentage of employers rating Canada Arts Training Fund graduates as being better prepared for professional careers as opposed to other programs.	≥60%	88%
The sustainability of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Number of types of funding sources (other than Canadian Heritage), for each recipient.	≥5	Average of 5
Canadians in a variety of geographic communities have access to arts, culture and heritage activities.	Number and percentage of communities reached by the Canada Arts Presentation Fund and/or the Canada Cultural Spaces Fund, by type of community reached (rural or urban).	Urban : ≤50% Rural : ≥ 50%	Urban : 33% Rural : 67%

Performance Analysis and Lessons Learned

The Department contributed to Canada’s arts sector by increasing opportunities for Canadians to connect with the arts, explore artistic excellence and become full partners in supporting a resilient arts sector. The Department invested over \$101.4 million in funding programs that supported professional training, cultural infrastructure, professional arts presentation, and building organizational and financial resilience.

In order to promote excellence in the arts and prepare Canadian artists for professional artistic careers in Canada and abroad, the Canada Arts Training Fund (CATF) invested in Canadian training organizations of the highest calibre to train the next generation of Canadian artists. Attesting to the calibre of training provided, 88% of employers rated graduates of CATF funded institutions as being better prepared for professional careers as opposed to graduates from other programs.

Helping organizations build financial and organizational resilience and diversify their revenue streams, the Canada Cultural Investment Fund (CCIF) invested in projects that encourage partnerships, connectivity and innovation in the arts and heritage sector. For example, the CCIF supported the expansion of la [Vitrine culturelle](#)¹⁸ throughout the province of Quebec providing a one-stop window for the cultural sector to promote cultural events online and through mobile technology. The project is being undertaken with financial support from five sources, in addition to Canadian Heritage.

Creating opportunities for Canadians in a variety of geographic communities to have access to arts, culture and heritage activities, the Canada Arts Presentation Fund (CAPF) and the Canada Cultural Spaces Fund (CCSF) invested in connecting Canadians with professional artistic experiences. Together, the CAPF and the CCSF funded 695 organizations in 2013–14, bringing arts and culture experiences to Canadians in 273 communities across the country, 67% of which were rural or remote in line with the Program objective to reach a variety of communities in rural

or remote areas, 33% of which were urban, exceeding both targets by 17% respectively, a result comparable to last year's 15% above target.

Sub-Program 1.1.1: Canada Arts Presentation Fund

Description

The Canada Arts Presentation Fund (CAPF) aims to give Canadians access to a variety of professional artistic experiences in their communities. It provides financial assistance to Canadian not-for-profit organizations that professionally present arts festivals or performing arts series, as well as their support organizations. The CAPF also supports the emergence of presenters and presenter support organizations for under-served communities or artistic practices. The goal is that Canadians, from all regions, experience and value a variety of professional artistic experiences.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
35,257,832	34,224,972	-1,032,860

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
66.3	54.1	-12.2

The difference is in part, due to changes in allocations to ensure compliance with the TBS definition for internal services and the requirement that resources are linked to each sub-program of an organization.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Presenters, funded by CAPF, offer a variety of professional artistic experiences to Canadians.	Percentage breakdown, based on artistic discipline, of professional arts presenters funded by CAPF.	Dance: $\geq 26\%$ Literature: $\geq 5\%$ Media arts: $\geq 7\%$ Music: $\geq 52\%$ Theatre: $\geq 31\%$ Visual arts: $\geq 9\%$	Dance: 39% Literature: 11% Media arts: 8% Music: 71% Theatre: 43% Visual arts: 12%
Canadians, including those in underserved communities across Canada, engage and participate in a variety of professional artistic experiences offered by presenters funded by CAPF.	Percentage breakdown of professional arts presenters funded by CAPF whose activities reach out to underserved communities, by type of underserved community*.	Aboriginal communities: $\geq 20\%$ Ethno-cultural communities: $\geq 54\%$ Official-language minority communities: $\geq 26\%$ Young audiences: $\geq 63\%$	Aboriginal communities: 15% Ethno-cultural communities: 28% Official-language minority communities: 27% Young audiences: 53%

*Underserved communities such as: Aboriginal, ethno-cultural, official-language minority communities and young audiences.

Performance Analysis and Lessons Learned

In 2013–14, the Department exceeded its targets, offering a variety of professional artistic experiences to Canadians that reflected the diversity of programming supported through the Canada Arts Presentation Fund (CAPF). Consistent with the 2012–13 results, the Program surpassed the targets for each discipline.

As in 2012–13, the targets for reaching out to underserved communities were not fully met. This is due to the fact that the targets were originally established using historic trends from early program data, which was based on funding recipients self-identifying their reach to underserved communities. In 2011–12, the Program's data collection methodology was changed from this system of recipient self-identification to one where program officers, as part of the application assessment process, determine if and which underserved communities are being reached, based on evidence provided in applications. This change in methodology has resulted in greater consistency and accuracy in interpretation but lower figures. New targets, reflecting trends from the more recent data, will be used in future reporting.

In 2013–14, the CAPF contributed to the Department's *Investing in our communities* priority by funding projects in 255 communities across the country through 236 festivals, 263 performing arts series, 83 organizations that presented both a festival and a series, as well as 27 presenter support organizations. In recent years, the CAPF recipients have reported an estimated annual attendance of more than 22 million people.

An evaluation of the CAPF, covering the period from 2007–08 to 2012–13, was conducted in 2013–14. It found that the Program has been effective in achieving its intended outcomes by: ensuring that remote and rural communities as well as other underserved population segments have access to arts and culture; engaging a significant number of volunteers; delivering a large

number of outreach, promotional and public engagement activities; and helping to increase access to a diversity of artistic experiences as well as appreciation of arts amongst Canadians.

Sub-Program 1.1.2: Canada Cultural Spaces Fund

Description

The Canada Cultural Spaces Fund (CCSF) seeks to contribute to the improvement of physical conditions for the arts and heritage related to creation, presentation, preservation and exhibition. The Program also aims to increase and improve access for Canadians to performing arts, visual arts, media arts, and to museum collections and heritage exhibitions. To achieve these objectives, the CCSF provides financial assistance in the form of grants and contributions for construction/renovation projects, specialized equipment purchases and feasibility studies for professional, not-for-profit arts and heritage infrastructure projects. The goal is to provide Canadians in all regions, including underserved communities, with access to new or improved arts and heritage spaces in their communities for creation, presentation, preservation and exhibition.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
31,417,789	28,619,448	-2,798,341

The difference is mainly due to a Vote 5 (grants and contributions) unallocated amount of \$1.6 million. The remaining difference is explained by reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
41.7	34.0	-7.7

The difference is in part, due to changes in allocations to ensure compliance with the TBS definition for internal services and the requirement that resources are linked to each sub-program of an organization.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Arts and heritage organizations in a variety of communities have resources to build and improve facilities and infrastructure.	Number of new or improved arts and heritage facilities.	≥75	83
	Percentage of infrastructure and specialized equipment projects supported by Canadian Heritage located in underserved communities, by type of underserved community.	≥15%	55%

Performance Analysis and Lessons Learned

In 2013–14, the Department exceeded its targets for the Canada Cultural Spaces Fund (CCSF). Thirty-five construction and renovation projects and 48 projects involving the purchase and installation of specialized equipment were approved for a total of 83 new or improved arts and heritage facilities.

The results achieved vary slightly from those of 2012–13. The number of new or improved arts and heritage facilities were down by 7% (from 89 projects); the percentage of projects targeting an underserved community was up by 3% to 55%. These minor variances are primarily due to the responsive nature of the Sub-Program as well as regional investment strategies, which consider the needs of underserved communities and prioritize projects accordingly.

The CCSF contributed to the Department’s *Investing in our communities* priority by supporting projects in 55 unique communities, from the Watermark Theatre in North Rustico, Prince Edward Island, to the Bata Shoe Museum in Toronto, Ontario.

An evaluation of the CCSF, covering the period from 2007–08 to 2011–12, was conducted in 2013–14. It found that the Program has contributed to its expected result and that the regional presence of the Department contributes to the success of the Program by facilitating understanding of local needs and demands as well as the development of close collaborations with regional partners.

Sub-Program 1.1.3: Fathers of Confederation Buildings Trust

Description

The Fathers of Confederation Buildings Trust Program is a single-recipient Program of the Department of Canadian Heritage that provides operating funding to the Confederation Centre of the Arts in Prince Edward Island (P.E.I.). The Confederation Centre of the Arts is the only national memorial of the Fathers of Confederation and the “Birthplace of Confederation”. The Centre inspires Canadians to celebrate, through heritage and the arts, the creative vision of Confederation, and Canada’s evolving nationhood. While the majority of its revenues are earned (e.g. box office sales), regular multi-year funding provides the Centre with a degree of stability, enabling it to effectively plan and manage the Centre year-to-year, and to offer visual and

performing arts and heritage programming that reflects Canada’s creativity. The ultimate beneficiaries of the Program are Canadians or foreign visitors who come into contact with the Centre, either by attending a performance or event, by visiting the art gallery, by participating in outreach activities, by attending a touring production or exhibition elsewhere in Canada or internationally, or by visiting the Centre’s website.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
3,140,947	3,118,561	-22,386

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1.2	1.0	-0.2

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians and international visitors access quality arts and heritage programming that reflects Canada's creativity and is a contemporary expression of the vision* of the Fathers of Confederation.	Number of visitors to performances, exhibitions, outreach activities, and website.	Performances : 275** Gallery : 15,000 visitors Outreach Activities : 6,500 participants Website : 1,000,000 page views Travelling exhibitions and touring productions : 4,500 visitors	Performances : 234 (111,845 attendees) Gallery : 26,598 visitors Outreach Activities: 11,383 participants Website : 1,257,062 page views Travelling exhibitions and touring productions: 5,954 visitors
	Percentage of clients indicating they found their experience very good or excellent.	≥ 70%	93%

* A vision that is respectful of cultural, linguistic and regional diversity.

**Although a target is set for the number of performances, the number of attendees was also measured.

Performance Analysis and Lessons Learned

In 2013–14, the Department surpassed nearly all of its targets for the Fathers of Confederation Buildings Trust Program. The Confederation Centre of the Arts (Centre) added activities to its schedule after reporting targets had been set, thus resulting in a high level of achievement. The Centre’s programming brought in over 111,845 attendees to 234 performances and generated over \$2.8 million in revenues in 2013–14. The number of performances was lower than targeted because the Centre’s largest theatre, the Homburg Theatre, was closed for renovations over a three-month period.

When compared against the 2012–13 results, the number of visitors by type of programming fluctuates. For example, this year's results show increases for the number of visitors to the gallery (46%) and to the travelling exhibitions and touring productions (49%) while the participation in outreach activities (45%) and website page views (25%) show decreases. This reflects the range of programming activities offered by the Centre from year-to-year. In 2013-14, the participation was more focussed on the gallery and the travelling exhibitions than on the website and outreach activities in comparison to last year.

The high percentage (93%) of clients rating their experience as good or excellent is consistent with last year, rating (94.6%). The high number of visitors as well as the high percentage of clients rating their experience as good or excellent is indicative of the quality of the Centre's productions, performances, activities, and exhibitions year-over-year.

The Centre also launched its strategic plan for 2013–18, which prioritizes active participation in the celebrations of the 150th anniversary of the Charlottetown Conference in 2014 and Canada's 150th anniversary of Confederation in 2017.

An evaluation of the Fathers of Confederation Buildings Trust Program, covering the period from 2006–07 to 2010–11, was completed in 2013–14. It showed that the Centre developed quality arts and heritage programming (including outreach activities) expressing the contemporary vision of the Fathers of Confederation, a vision respectful of cultural linguistic and regional differences.

Sub-Program 1.1.4: Canada Arts Training Fund

Description

The Canada Arts Training Fund aims to contribute to the development of Canadian creators and future cultural leaders of the Canadian arts sector by supporting the training of artists with high potential through institutions that offer training of the highest calibre. It provides financial assistance to independent professional Canadian not-for-profit institutions that specialize in providing focused, intensive and practice-based studies. These schools provide professional training at the highest level in disciplines such as ballet, contemporary dance, theatre, circus arts, and music (opera, orchestral), etc. It also provides financial support to some training that reflects Aboriginal and ethno-cultural artistic practices. Because arts training institutions are supported, the Canadian artists they have trained are employed professionally in their fields, allowing Canadians and the world to benefit from high-quality artistic achievements by Canadian artists trained in Canada.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
24,014,589	23,697,185	-317,404

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
11.5	9.4	-2.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Arts graduates have professional careers in Canada and internationally.	Percentage of arts graduates employed professionally in their field in Canada and abroad.	75%	80%*

*Most recent data is from the 2012–13 annual survey of organizations supported by the CATF.

Performance Analysis and Lessons Learned

In 2013–14, the Department surpassed its target for the Canada Arts Training Fund (CATF). The 2012–13 annual survey found that 80% of graduates are working professionally in their field in Canada or abroad, which follows the trend of previous years (for example 82% in 2011–12). This success rate is representative of the quality of training offered by CATF recipients - pre-eminent institutions of proven national significance. Furthermore, graduates are recognized for their excellence through awards, nominations, and professional and community activities.

For example, two graduates and seven students from Les Muses: Centre des arts de la scène played roles in the movie *Gabrielle*. This film was shortlisted for an Academy Award nomination, won five Jutra awards as well as numerous awards abroad. In the past three years, Les Muses students have given outstanding performances in TV shows, including *Le Négociateur*, *Annie et ses hommes* and *Unité 9*.

Sub-Program 1.1.5: Canada Cultural Investment Fund**Description**

The Canada Cultural Investment Fund (CCIF) helps arts and heritage organizations build and diversify their revenue streams, strengthen their business skills and competencies and become better rooted in their communities. This will be achieved through three components. The Endowment Incentives component provides grants to match endowment funds raised on behalf of professional, not-for-profit arts organizations. The Strategic Initiatives component provides financial assistance to projects that strengthen the efficiency of the management and business

practices of multiple organizations. The Limited Support to Endangered Arts Organizations is a rarely used component which allows the federal government to partner with other levels of government and the private sector to help an arts organization move from bankruptcy to sustainability if they have an appropriate business strategy.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
23,948,038	23,690,576	-257,462

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
20.6	16.8	-3.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Arts and heritage organizations are supported within Canadian communities.	Number of new or maintained initiatives*, by type, per applicant/recipient.	≥ 3	Average of 4
	Number of new or maintained partnerships** and other types of community support, by applicant/recipient.	≥ 3	Average of 11
	Amount (\$) raised through private-sector donations by arts organizations applying to and eligible for Endowment Incentives component.	\$21 million	\$21.4 million

* Initiatives include: tools, strategies, activities, programs, and approaches developed as a result of project funding.

** Types of partnerships or community support include: cash, expertise, in-kind, etc. from private sector, foundations, schools, community associations, volunteers, other levels of government, etc.

Performance Analysis and Lessons Learned

In 2013–14, the Department exceeded all of its targets for the Canada Cultural Investment Fund (CCIF). The average number of partnerships is on par with 2012–13, however the average number of initiatives decreased from 9 to 4. The variance in average number of initiative is due to the responsive nature of the Strategic Initiative component as well as the type and scope of projects supported.

The CCIF helped raised \$21.4 million in private sector donations compared to \$18 million in 2012–13, an increase of almost 20%. This increase is due to the Government of Canada

increasing the lifetime maximum amount payable to an eligible non-profit professional arts organization from \$10 million to \$15 million. The Department invested \$18.9 million in the endowment funds of more than 80 arts organizations at a matching ratio of 88.1 cents of federal grant funds for each dollar of the \$21.4 million of private sector funds raised. Since its inception in 2001, the Endowment Incentives component has contributed \$175 million to the long-term financial health of 181 arts organizations, leveraging \$238 million in donations from the private sector for a total combined investment of \$413 million in arts organizations' endowment funds across Canada.

An evaluation for the CCIF, covering the period from 2007–08 to 2011–12, was conducted in 2013–14. It found that the Program components are meeting the needs of clients and contributing to greater economic resilience and sustainability in the sector. The Strategic Initiatives component has broadened program impact by supporting a collective approach to projects. The Endowment Incentives component has had a significant incremental impact on the capital held by the arts sector and, therefore, its stability.

Program 1.2: Cultural Industries

Description

This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits, as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms and contributes to the Canadian economy.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
299,943,524	299,943,524	305,591,955	303,493,423	3,549,899

The difference is mainly due to the renewal of the *Roadmap for Canada's Linguistic Duality 2013-18*. The remaining difference is due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
221.4	248.8	27.4

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
A range of Canadian cultural content is created and produced.	Number of cultural works created and produced, by category.	There was no program-level target for 2013–14; however a target has been established for 2014–15.	Two examples of cultural content created and produced: 10,158 Canadian authored books published in 2012** 484 albums by Canadian artists released ***
Canadian cultural industries supported by Canadian Heritage contribute to the economic prosperity of Canada.	Cultural Gross Domestic Product (GDP).	\$45 billion. ¹⁹	Culture GDP: \$47.8 billion****
Canadian cultural content is accessible in Canada and abroad.	Domestic and international reach of Canadian cultural content.	There was no program-level target for 2013–14; however a target has been established for 2014–15.	An example: \$654 million domestic sales and \$88 million in international sales of Canadian-authored titles**

*Years of data vary depending on the most recent year available for each source of data. For example, data source (mostly reports) can be produced every two years and released in Summer/Fall (making data unavailable for DPR reporting for that year); some reports are based on calendar years; there can be a two year time lapse between data collection and report publication, and so on. Year(s) of data sources varies for all the results for the same reporting period and can be found in footnotes throughout the document.

** Statistics Canada, Survey of Book Publishers, 2014.

***Statistics Canada Sound Recording and Music Publishing survey 2011.

****Data from the Culture Satellite Account 2010, Statistics Canada, released on September 10, 2014.

Performance Analysis and Lessons Learned

The Department invested almost \$280 million in funding programs that supported Canadian cultural industries to produce, market and distribute a broad range of Canadian cultural content at home and abroad as well as through the delivery of policies and participation in international discussions and agreements.

Cultural industries are a strong component of the national GDP, generate job growth and make a significant contribution to Canada's prosperity. In 2010 (most recent data available), the Culture GDP was \$47.8 billion which is comparable to the established target²⁰.

The Department contributed to the creation of a range of cultural content across multiple platforms and media. Latest figures indicate that the number of albums by Canadian artists

released²¹ increased from 429 music albums in 2009 to 484 in 2011 while the number of print magazines distributed²² (1,630 in 2014 and 1,666 in 2013) and the number of non-daily community newspapers distributed in Canada²³ (1,019 in 2012–13 and 1,031 in 2011–12) remained stable compared to the previous year. Newly available numbers of Canadian-authored books published by the Canadian book industry revealed that levels of production were maintained²⁴ with close to 10,000 in 2014 as compared to 9,965 in 2004. The number of Canadian feature films²⁵ produced showed a 5% decrease from last year with 93 in 2012–13 from 98 in 2011–12, and the number of hours of Canadian television increased by 4% between 2010–11 and 2011–12 from 7,140 to 7,441²⁶.

Canada's cultural industries continued to make content available to domestic and international markets in 2013–14. For example, Canadian-authored titles by the Canadian book industry achieved \$654 million in domestic sales and \$88 million in international sales for an overall total of \$742 million in 2012, a decrease of \$68 million compared with 2010 figures²⁷. The number of Canadian general consumer magazines²⁸ distributed across the country decreased by 6% in 2013–14, amounting to 186.17 million copies compared to the 198.4 million copies in 2012–13. Meanwhile, the distribution of non-daily newspapers²⁹ in Canada remained stable in 2013–14 with a total of 1.02 billion copies. TV5 Québec Canada and TV5MONDE exceeded their targets reaching more than 243 million households worldwide in 2013, 7 million of which were in Canada.

In 2013–14, there were no established program-level targets for the first and third performance indicators for Cultural Industries. Instead, examples of results from cultural industries are used to illustrate the creation of, and access to, Canadian cultural content. New targets have been established for 2014–15 and will be used for future reporting purposes.

Previously, the Culture GDP was broadly defined and included contributions from other, unrelated, industries, resulting in the higher target of \$45 billion. The Department has refined its focus on the cultural industries, resulting in a contribution of \$25.5 billion to the national GDP in 2009. This refinement of methodology will be retained for future reporting.

Sub-Program 1.2.1: Broadcasting and Digital Communications Policy

Description

The Broadcasting and Digital Communications Policy supports the overall policy and regulatory framework for broadcasting in Canada. Broadcasting, as defined in the *Broadcasting Act*, is a federal jurisdiction. Objectives of the *Broadcasting Act* include, among other things, ensuring that Canadian programming is created and that Canadians have access to it. The broadcasting and digital communications system in Canada contributes to safeguarding, enriching and strengthening Canada's cultural, political, social and economic fabric. The Canadian broadcasting and digital communications system is fundamental to Canadian cultural sovereignty; it respects the dual linguistic reality of Canada and it gives voice to Aboriginal and

minority groups and all Canadians as citizens, consumers and creators. It provides the foundation for Canadian creative content that is innovative, competitive and contributes to economic growth. The Sub-Program supports the Government in ensuring that Canadians benefit from a wide range of broadcasting and digital communications services, including those provided by the national public broadcaster (CBC/Radio-Canada), and ensuring effective regulation in the public interest by the Canadian Radio-television and Telecommunication Commission (CRTC). In addition, the Sub-Program provides for federal government funding to support the creation of and access to Canadian programming on multiple platforms.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
4,307,583	5,404,241	1,096,658

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
40.7	45.7	5.0

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are offered Canadian programming choices.	1) Audience share of Canadian programming, expressed as a percentage of all viewing to Canadian television (TV) services. 2) Reach of funded Canadian digital content and average time spent by Canadians consuming that content.	1) $\geq 50\%$ 2) TBD (a benchmark will be set following the first report by the CMF).	1) 49%* 2) Data will be available in October 2014
Canadians have access to content including Canadian content on all platforms.	Number of a) Canadian television services; b) Canadian radio services, including third language services; and c) Non-Canadian satellite services (TV).	a) ≥ 500 b) ≥ 1000 c) ≥ 190	a) 512* b) 1,141* c) 231*
	Number of Canadian new media broadcasting undertakings.	TBD following the first report by the CRTC on new media broadcasting (referred to in Broadcasting Regulatory Policy CRTC 2010-582).	The data resulting from this process was not sufficient to set a target. Revised performance indicators will be used in the 2014–15 PMF
	Percentage of Canadians that have a choice of content aggregators (cable, satellite, mobile, OTA, wireless, telecommunication companies).	$\geq 90\%$	97%**

* Source: CRTC, Communications Monitoring Report 2013, p. 56

** Source: Percentage calculated using The Television Bureau's figure for population 2+ within TV households (33,593,000 in 2012) and Statistics Canada's population estimate (34,754,000 in 2012)

Performance Analysis and Lessons Learned

Canadian programs captured 49% share of the total weekly TV viewing hours in 2011–12 (most recent data available), slightly below the 50% target, despite an increase from a 48% share in 2010–11. This is essentially due to the popularity of American programs in Canadian English-language markets: Canadian programs captured 43.8% share of TV viewing in English-language markets in 2012 and 63.2% in French-language markets.

The targets established to ensure Canadians have access to content, including Canadian content, on all platforms were exceeded in 2011–12. The higher number of TV and radio services available to Canadians is due to the launch of new Canadian services and to the increased number of foreign services authorized for distribution in Canada.

In 2011–12, 33.5 million Canadians (or 97% of the Canadian population) had a choice of content aggregator through either over-the-air or through a broadcasting distribution service such as cable, satellite or IPTV. The percentage of Canadians that have a choice of content aggregators remained the same as last year. The change from 90% reported in 2012–13 to 97% reported this year represents a change in the reporting methodology used.

In 2013–14, the Department took action in support of the Government’s commitment to ensure Canadian consumers have more flexibility in choosing which television channels they receive from cable and satellite TV providers. Further to the Government’s Speech from the Throne delivered on October 16, 2013, and pursuant to section 15 of the *Broadcasting Act*, the Department provided policy advice to the Government which issued an Order-in-Council on November 7, 2013, asking the Canadian Radio-television and Telecommunication Commission (CRTC) to report on television channel choices. Specifically, the Order requested that the CRTC make a report by April 30, 2014 on how to maximize the ability of Canadian consumers to subscribe to pay and specialty television channels on an individual basis, and the steps it intends to take in this regard. The request to the CRTC was an important measure in supporting the Government’s priority to ensure that Canadian consumers have greater choice and flexibility in how they access television content.

Sub-Program 1.2.2: Canada Media Fund

Description

The Canada Media Fund (CMF), a public/private partnership, provides funding for the creation of television convergent digital content in both official languages and leading-edge non-linear content and applications³⁰ designed for distribution on multiple platforms (e.g. television broadcast, the Internet, and/or mobile phones). The CMF focuses investments on the creation of content Canadians want and harnesses the opportunities provided by new technologies to deliver the content to Canadians where and when they want it. Organizations supported by the CMF include, but are not limited to, Canadian television and digital media production companies. Canadians as consumers of convergent programs and creators of leading-edge content and applications represent the ultimate target group. Aboriginal communities, Francophones in minority language communities and other diverse language groups are also targeted by specific production funding envelopes.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
135,549,034	135,906,210	357,176

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
8.9	10.0	1.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Leading-edge non-linear content and applications* are created for commercial potential** or public use***.	Number of leading-edge non-linear content and applications projects supported by the Canada Media Fund.	≥ 60 funded projects through the experimental stream.	85 ****
Canadians watch or interact with Canada Media Fund supported television programs or digital convergent content.	Number of funded projects through the Convergent Stream and audience share for Canada Media Fund-funded television productions as a percentage of total audiences, by genre and by language.	≥ 400 funded projects through the Convergent Stream; Audience share data is not available currently since there is usually a lag between the production period and the broadcast period of funded projects.	489 ****
	Number of users of digital convergent content from platforms other than television.	Baseline data was set in 2010–11, given this is the first year of program operations, and a target will be available for the 2013–14 PMF. Data not yet available.	Data will be available in October 2014.

* Leading-edge, non-linear content and applications: innovative content or applications presented on or developed for a digital platform that allows for interaction, such as offering user choices to control progress or to direct a story or presentation.

** Commercial potential: potential uptake of products by mainstream media companies.

*** Public use: taking the form of projects whose products are used freely and/or directly by the public.

****2012–13 most recent data from October 2013 *Canada Media Fund 2012–13 Annual Report*.

Performance Analysis and Lessons Learned

Now in its fourth year, the Canada Media Fund (CMF), a public-private partnership between the Government and Canada's cable and satellite distributors, is the largest fund for TV and digital content production in Canada. The CMF delivers financial support to Canadian television broadcasters and digital media producers through two funding streams: experimental and convergent.

The CMF exceeded its targets for the number of projects funded through its two funding streams in 2012–13. The CMF funded a total of 574 projects of which 85 were projects through the Experimental Stream which encourages the development of leading-edge, interactive digital media content and software applications, representing 25 more projects than the target. Through the Convergent Stream, which supports the creation of high quality Canadian television programs and value-added digital convergent content made available to Canadians on at least

one other platform, 489 projects were funded in 2012–13 which represents 89 more projects than the target. For more information, please see the [Canada Media Fund 2012–13 Annual Report](#)³¹. The CMF contributed directly to the Department's digital priority by supporting these 574 projects.

An [audit of the CMF](#)³² was published in March 2013. The report concluded, among other things, that "the Canada Media Fund Program is well managed in the area of governance and internal control". The report also recommended that existing risk management practices be formalized. Program management accepted this recommendation and subsequently created a formal risk monitoring and reporting framework implemented in 2013–14.

Sub-Program 1.2.3: Film and Video Policy

Description

The Film and Video Policy supports the overall federal policy, legislative and regulatory framework for the audio-visual sector, fostering the creation of a range of film and video productions and access to Canadian content by Canadian and international audiences. The framework for film and video policy includes four main components: 1) The *Canadian Feature Film Policy* aims to develop and retain talented creators, foster diversity of Canadian films, build audiences, and preserve Canada's cinematic heritage. The main delivery mechanism is the Canada Feature Film Fund (CFFF) administered by Telefilm Canada; 2) The Film Distribution Policy was established to improve the ability of distributors to finance and promote Canadian films. It includes a foreign investment policy related to the *Investment Canada Act*, funding for Canadian distributors through the CFFF; and eligibility a requirement that producers secure a Canadian distributor to access public funding and tax credits; 3) Canada's *Policy on Audiovisual Treaty Coproduction* seeks to position Canada as an audiovisual coproduction partner of choice. This Policy is implemented through the renegotiation of existing coproduction treaties and the negotiation of new ones using the new model treaty; and 4) The Film and Video tax credit policy aims to encourage film and video programming and develop an active domestic independent production sector. It is implemented through legislation in the *Income Tax Act*, and the Canadian Film or Video Production Tax Credit Program. The Film and Video Policy framework is supported by programs and policies implemented through Telefilm Canada, the National Film Board, the Canada Council for the Arts, and Library and Archives Canada.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,653,483	2,074,440	420,957

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
14.4	16.2	1.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian feature films are accessible in Canada and abroad.	Market share of box office revenues in Canada for Canadian feature films.	5%	2.3% (2013)*
Film and video policies support the production of a range of Canadian audiovisual content.	Total budget (in dollars) of Canadian film and television productions (including Canadian share of treaty co-productions)	>\$ 2.2 billion	\$2.7 billion**
Treaty Coproduction negotiations are advanced with key priority countries.	Number of countries that have been invited to negotiate with Canada.	> 8	10 (2013–2014)

* Analysis conducted by the Department of Canadian Heritage of data from the Movie Theatre Association of Canada

**Most recent data available from the Canadian Media Production Association, *Profil 2013: An Economic Report on the Screen-based Production Industry in Canada*.

Performance Analysis and Lessons Learned

Canadian films captured 2.3% of the total box office revenues³³ in Canada in 2013, down from 2.5% in 2012. This decline was due to a decrease in Canada's share of the English-language box office, which fell from 1.5% in 2012 to 1.2% in 2013. Canada's share of the English-language box office in 2013 was still higher than it was in 2011, when it was 0.9%. Canada's share of the French-language box office (9%) in 2013 remained unchanged from 2012.

While the target for total budget of Canadian film and television productions was met, Canadian productions dropped to \$2.7 billion in 2012–13 from \$2.9 billion in 2011–12, as television production, which makes up the majority of production volume, dropped to \$2.3 billion in 2012–13 from \$2.5 billion in 2011–12. This was mostly due to a decline in children's and youth, fiction and variety and performing arts genres. Even with this decrease, television production in 2012–13 was higher than it was in the five years prior to 2011–12. Canadian theatrical production experienced a slight increase in 2012–13 but it was not enough to offset the decrease in the television sub-sector.

The Department invited 10 countries, including Australia, Ireland, Luxembourg, New Zealand and Switzerland, to negotiate audiovisual coproduction treaties, exceeding its target to invite 8 countries for 2013–14. Of the 10 countries, the Department is currently in discussions with 8. Canada's new approach to audiovisual treaty coproduction is more flexible and provides opportunities for producers to take advantage of new production and distribution technologies.

In February 2014, the Department signed an Audiovisual Coproduction Treaty with India – the first since the implementation of *Canada's Policy on Audiovisual Treaty Coproduction* was announced in March 2013.³⁴ The Canada-India Audiovisual Coproduction Treaty reflects the changing environment of audiovisual production, allows the Government to better support the Canadian audiovisual industry and will reinforce Canada a coproduction partner of choice for India.

Sub-Program 1.2.4: Film or Video Production Tax Credits

Description

The Canadian Audio-Visual Certification Office (CAVCO) administers with the Canada Revenue Agency (CRA) the following refundable tax credit programs to support the film and television production industry in Canada: 1) The Canadian Film or Video Production Tax Credit (CPTC), encourages the creation of Canadian programming and the development of an active domestic independent production sector. It is available to Canadian production companies for productions qualified as Canadian content; qualified productions must meet specific criteria for key creative personnel and production costs. The CPTC is available at a rate of 25 percent of the qualified labour expenditure; and 2) The Film or Video Production Services Tax Credit (PSTC), encourages the employment of Canadians, by taxable Canadian or foreign-owned corporations with a permanent establishment in Canada. The PSTC is equal to 16 percent of salary and wages paid to Canadian residents or taxable Canadian corporations for services provided to the production in Canada.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
-326,794	-409,992	-83,198

Negative numbers presented in the DPR represent a surplus or as for CAVCO, revenues. CAVCO is a full vote-netted cost centre, it collects user fees from clients. As its planned and actual revenues were higher than its expenditures, CAVCO generated revenues in 2013–14.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
35.8	40.2	4.4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Canadian content film and television productions receive certification from Canadian Heritage.	Number of Canadian film or video productions supported through the Canadian Film or Video Production Tax Credit (CPTC).	> 1,000	1,176
Non-Canadian content film and television productions using Canadian production services receive accreditation from Canadian Heritage.	Number of foreign and Canadian film and video productions shot in Canada that received a Film or Video Production Services Tax Credit (PSTC).	> 150	181

*Most recent data available is from 2011–12: Due to the potential lag time between a production taking place and an application being made to CAVCO, data for the two most recent years is considered incomplete.

Performance Analysis and Lessons Learned

The Department, through the Canadian Audio-Visual Certification Office (CAVCO), was able to surpass the targets set for the number of productions certified under both the Canadian Film or Video Production Tax Credit (CPTC) and the Film or Video Production Services Tax Credit (PSTC) programs. The number of productions supported through CPTC was 1,176 in 2011–12, up by 12.3% from 2010–11 (1,047), while the number that received the PSTC was 181 in 2011–12, a slight decrease of 3% from 2010–11 (187).

Sub-Program 1.2.5: Canada Music Fund

Description

The Fund supports activities of music creators, artists and entrepreneurs to ensure Canadians' access to a broad range of Canadian music. The Fund consists of the following components: 1) Music Entrepreneur, which provides financial assistance to established firms with a track record and national service organizations in support of for the creation, production, distribution and marketing of Canadian music, including touring activities; 2) New Musical Works, which provides financial assistance to small and medium music entrepreneurs for the creation, production, distribution and marketing of Canadian music, including attendance to music showcases; 3) Collective Initiatives, which provides financial assistance to a diverse range of collective activities aiming to enhance presence of Canadian music artists at home and abroad; and 4) Canadian Music Memories, which provides financial support for the preservation of Canada's musical heritage for future generations.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
24,307,428	25,452,595	1,145,167

The difference is mainly due to funds received through the renewal of the *Roadmap for Canada's Linguistic Duality 2013-18* for the Music Showcases Program for Artists from official language-minority communities. This program is administered by the Canada Music Fund.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
13.6	15.3	1.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian music is produced by recipients of the Canada Music Fund.	Number of Canadian music releases that were supported by the Canada Music Fund (by genre, language, province, etc).	> 300 albums	450 albums
Canadian music supported by the Canada Music Fund is accessed in Canada and abroad.	Total number of domestic and international unit sales of Canada Music Fund supported music. 1) Domestic market share of albums by Canada Music Fund supported artists. 2) Domestic unit sales. 3) International unit sales.	1) 18% 2) 2.1 million 3) 1 million	1) 13% 2) 1.6 million albums (CDs + downloads) 3) 0.9 million albums

Performance Analysis and Lessons Learned

In 2013–14, the Department through the Canada Music Fund (CMF) supported the production and marketing of sound recordings by emerging and established Canadian artists through the Music Entrepreneur (MEC), New Musical Works (NMW) and Collective Initiatives components. Production support was provided to 450 albums, either released by MEC recipients (124 albums released in the previous year) or by NMW recipients (326 production projects approved in 2013–14), exceeding the target of 300 recordings but in line with the average number of recordings supported in the previous three years (454). The albums spanned a variety of genres, such as rock (25%), pop (20%), folk/roots (16%), classical (6%) and jazz (5%). NMW supported 101 production projects by French-language artists and 225 albums by English-language artists. For MEC-supported productions, 31% were French-language, 57% English-language and 12% were instrumental or in other languages.

Data from 2012–13 illustrates that 23.1% of CD and digital sales in Canada were of Canadian artists, with CMF-supported artists accounting for 13%, down from 14.7% in 2012. Sales of recordings by Canadian artists released by MEC recipient are used to measure the CMF's domestic and international performance. The performance of the Program is demonstrated by comparing the total sales of the recipients that receive funding in a given year with their sales from the previous year. In 2013–14, total sales for MEC recipients decreased 15% from their sales in the previous year to 2.5 million units, a drop reflected in both markets (domestic sales

down 18% to 1.6 million albums and international sales down 8% to 0.9 million albums). Neither of these results met the set targets, due in large part to global consumption patterns rapidly shifting from purchasing to streaming of music. CMF recipients are at the forefront of this transformation, with MEC recipients reporting an increase of over 100% in their streaming activity in the past year. The Program will continue to monitor this trend.

An evaluation of the CMF, which studied program outcomes from 2007–08 to 2011–12, was conducted in 2013–14. The report concluded that the CMF remained relevant, well-aligned with Government objectives and achieved its expected outcomes. It recommended that the Program strengthen its performance measurement strategy to ensure that it collects the necessary information to measure expected results.

Sub-Program 1.2.6: Canada Book Fund

Description

The Fund supports the activities of Canadian book publishers and other sectors of the book industry to ensure access to a broad range of Canadian-authored books. This support is delivered through the following streams of funding: 1) Support for Publishers, which provides funding distributed primarily through a formula that rewards success in delivering content that Canadians value. This funding contributes to the ongoing production and marketing of Canadian-authored books by offsetting the high costs of publishing in Canada and building competitiveness of the sector; and 2) Support for Organizations, which provides funding to develop the Canadian book industry and the market for its products by assisting industry associations and related organizations to undertake collective projects offering benefits to the industry and, ultimately, to readers everywhere.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
39,331,518	39,995,905	664,387

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
28.6	32.1	3.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian-authored books is produced by CBF recipients.	Number of Canadian-authored titles published by CBF recipients (by genre, language, province, etc).	≥ 5500	6766
Canadian-authored books supported by the CBF are accessed in Canada and abroad.	Value, in CAD, of domestic and international sales of Canadian-authored titles by CBF recipient publishers.	≥ \$425 million	approximately \$400 million*

*The approximate figure of \$400 million is based on sales of \$300 million in Canada and more than \$90 million abroad.

Performance Analysis and Lessons Learned

In 2013–14, the production of 6,766 new Canadian-authored titles, in both physical and digital format, was supported by the Department through the Canada Book Fund (CBF). Of these titles, 62% were published in English, 37% in French and 1% in both official languages. With respect to genre, 71% were trade titles, 23% were educational titles and 6% were scholarly titles.

These titles were produced by 244 Canadian-owned publishers in 80 Canadian towns and cities across all 10 provinces and in Nunavut, 66% by Quebec-based publishers, 19% by Ontario-based publishers, and 15% by publishers based in the rest of Canada. The number of new Canadian-authored titles was up from 6,330 in 2012–13. This is, in part, due to the fact that there was a slight upward trend in the number of publishers receiving CBF support, which resulted in a higher level of aggregate production attributable to CBF recipients.

The approximately \$400 million in sales of Canadian-authored books by CBF recipients did not meet the Program target. The decline in sales may be attributed to the impact of currency exchange rates on exports and the downward pressure on book prices among other possible factors.

The CBF continued to support the Department's digital priority by supporting innovative technology-driven collective marketing projects. An example of this would be the [49th Shelf](#)³⁵, an online community where readers in Canada and around the world can discover and discuss English-language Canadian books.

An evaluation of the CBF, which studied program outcomes from 2007–08 to 2011–12, was conducted in 2013–14. The conclusions were that the Program remains relevant, is well-aligned with Government objectives and has achieved its expected outcomes. It recommended that the Program provide support to recipients that will encourage greater production, marketing and sales of digital books.

Sub-Program 1.2.7: Canada Periodical Fund

Description

The Fund supports the activities of Canadian magazine and non-daily newspaper publishers and organization to ensure that Canadians have access to diverse Canadian magazines and non-daily newspapers. The Fund is delivered through the following components: 1) Aid to Publishers: which provides formula funding to Canadian magazines and non-daily newspapers for publishing activities, such as distribution, content creation, online activities and business development; 2) Business Innovation: which provides project funding to print and online magazines for business development and innovation; and 3) Collective Initiatives: which provides project funding to Canadian magazines and non-daily newspaper associations for industry-wide projects to increase the overall sustainability of the Canadian magazine and non-daily newspaper industries.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
78,968,906	78,386,506	-582,400

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
49.2	55.3	6.1

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian periodicals supported by the CPF is produced.	Number of funded titles published by CPF recipients (by type, language, region, group [including Aboriginal, ethno-cultural and official-language minority communities], etc).	960 periodicals	847 periodicals
Canadian periodicals supported by the CPF are accessed by Canadian readers.	Number of copies of funded titles distributed to Canadians per year.	250 million print copies	212 million print copies

Performance Analysis and Lessons Learned

In 2013–14, the Department, through the Canada Periodical Fund (CPF) supported a total of 847 individual print and digital periodicals across Canada. The total number of CPF-funded periodicals was short of the target and represented a 4.6% decline from 2012–13.³⁶ Periodicals funded by the CPF distributed over 212 million print copies in 2013–14, also short of the target. This is a 6.6% decrease from the 227 million copies distributed in 2012–13.

Contributing factors to the CPF not meeting its targets include a continuing decrease in the number of applicants to the Program that began three years ago, an overall decrease in circulation among recipients, selected publishers converted entirely from print to digital circulation. Declining circulation is evident throughout the magazine and newspaper industries in North America and is a sign of the transition from print to digital platforms. Given this context, new targets have been established for 2014–15 and will be used for future reporting purposes.

The CPF contributed to ensuring that a diverse range of periodicals was available. Of the 847 periodicals, 72% were in English, 18% in French and the remainder were bilingual or in other languages. Additionally, funding from the CPF also helped to support 70 ethno-cultural, 30 official language minority and 14 Aboriginal publications. Publishers were located across Canada, including British Columbia (10%), Atlantic (8%) and the North (1%). The three regions with the most CPF-funded publishers were Ontario (40%), Prairies (22%), and Quebec (19%).

The CPF continued to support the Department's digital priority by supporting digital publishing projects such as an application developed by VancouverMom.ca³⁷, an on-line magazine that provides busy mothers with geographically-relevant content in real time on their smartphones or tablets.

Sub-Program 1.2.8: Copyright and International Trade Policy

Description

The Copyright and International Trade Policy through the Copyright Policy and International Trade Policy Branch, supports the development of a consistent and predictable copyright framework that enables an efficient marketplace as well as serving the interests of Canadians. This is achieved through the delivery of policies and initiatives aimed at fostering the development of a Canadian copyright regime responsive to changes in the domestic and international environments. The Branch also encourages the understanding and application of Canadian copyright laws, regulations and mechanisms. In addition, the Branch supports the development of Canada's positions pertaining to copyright and cultural trade policy in international negotiations. This is achieved notably through the delivery of expert advice to Canada's negotiators aimed at ensuring an effective representation of Canadian cultural interests and policy in all international trade negotiations by maintaining flexibility to carry out our cultural policy objectives.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,134,134	2,677,458	543,324

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
20.2	22.7	2.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have accessible sources of information about copyright.	Percentage of enquiries from the general public responded to.	100%	100%
	Number of visits on Branch website and Balancedcopyright.gc.ca	7,500	44,012
The interests of affected parties are considered in Canadian copyright policy advice and information provided.	Percentage of stakeholder requests for meetings or information fulfilled.	100%	100%

Performance Analysis and Lessons Learned

In 2013–14, the Department, through the Copyright and International Trade Policy Sub-Program, met all of its targets to respond to Canadians and stakeholders. It responded to more than 250 enquiries via phone, mail and email and met its target of 100% response rate. In 2013–14, the Department significantly exceeded its target for online visitors, reaching 44,012 comparing to 7,709 visits in 2012–13. The increase in the number of visitors is due to the addition of the data from the Balancedcopyright.gc.ca website (36,993) to the total results. Given this data was not available in previous years, the targets were not adjusted to reflect the increased number of visitors. The Sub-Program website received 7,019 visitors in 2013–14.

The Department continued its implementation of the *Copyright Modernization Act* and supported other policies and initiatives designed to ensure that the Canadian copyright regime remains responsive to changes in the domestic and international environments. It specifically worked on the ratification of the World Intellectual Property Organization Internet Treaties and on updating the Definition of Local Signal and Distant Signal Regulations to ensure that they extend to digital signals.

The Copyright and International Trade Policy Sub-Program continued to support Canada's trade agenda by providing expert advice to the Department of Foreign Affairs, Trade and Development on Canadian copyright and cultural interests in the context of international trade negotiations, in particular the Comprehensive Economic and Trade Agreement with the European Union and the Canada-Korea Free-Trade agreement, for which agreements in principle were recently announced. In addition to regular consultations with cultural stakeholders on international copyright discussions, the Department, along with the Department of Foreign Affairs, Trade and Development, established an Ad Hoc Cultural Sector Advisory Group on International Trade to inform the Government's positions in current and future trade negotiations with respect to culture.

Sub-Program 1.2.9: Cultural Sector Investment Review

Description

The Minister of Canadian Heritage has been responsible for reviewing and approving investments by foreign investors in the cultural sector, in accordance with the *Investment Canada Act* (the Act) and Regulations, since 1999. The purpose of the Act is “to provide for the review of significant investments in Canada by non-Canadians in a manner that encourages investment, economic growth and employment opportunities in Canada...” The Cultural Sector Investment Review (CSIR) Branch administers the Act, as it pertains to acquisitions or establishments by non-Canadians of cultural businesses in Canada. Such businesses include those involved in the publication, distribution or sale of books, magazines, periodicals, newspapers or music in print or machine readable form. Also covered are the businesses involved in the production, distribution, sale or exhibition of film or video products or audio or video music recordings. The mandate of CSIR is to apply the Act to such cultural investments to ensure they generate net benefit to Canada.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
621,826	780,135	158,309

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
5.8	6.5	0.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Foreign investments in the Canadian cultural sector are of net benefit to Canadians.	Percentage of investments compliant with requirements of the <i>Investment Canada Act</i> .	100%	100%

Performance Analysis and Lessons Learned

In 2013–14, fifteen notifications and 3 applications were filed and assessed by the Cultural Sector Investment Review (CSIR). CSIR met its target to ensure that 100% of the investment proposals were compliant with the requirements of the *Investment Canada Act*, as it did in 2012–13.

Please consult the [Report on the Administration of the *Investment Canada Act*](#)³⁸ or Canadian Heritage's website for more information on the results of this Sub-Program.

Sub-Program 1.2.10: TV5

Description

The TV5 Program supports the international TV5 partnership with France, Fédération Wallonie-Bruxelles, Switzerland, Quebec and Canada. This Program enables Canadian productions to be presented around the world through TV5MONDE. Moreover, through TV5 Québec Canada, it provides Canadians with access to a rich diversity of programming from the international Francophonie.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
13,396,406	13,225,925	-170,481

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
4.3	4.8	0.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian content is part of TV5MONDE's international programming.	Percentage of Canadian content broadcast on TV5 Monde.	7%	10.3%
Canadians have access to the diversity of the international Francophonie through TV5 Québec Canada.	Number of Canadian households with access to TV5 Québec Canada.	6.9 million	7 million
	Percentage of TV5 Québec Canada programming originating from the international Francophonie (except Canada).	Up to a maximum of 85%	83%

Performance Analysis and Lessons Learned

In 2013–14, the percentage of Canadian content broadcast on TV5MONDE has exceeded the target of 7% with an average of 10.3%, compared to 9.5% in 2012–13. TV5 Québec Canada's distribution has slightly exceeded the Program's target by reaching 7 million Canadian households, an increase of 60,000 households compared to March 2013. Canadians also had a greater view of the international Francophonie, the percentage of TV5 Québec Canada originating from Francophone countries reached 83% in 2013–14 compared to 77% in 2012–13.

Contributing factors to TV5 achieving and exceeding its targets include work by TV5 Québec Canada to select quality Canadian programming and release the rights to be broadcasted on TV5MONDE. TV5 Québec Canada succeeded in its promotion and communication efforts with cable operators which resulted in a small increase in the number of households reached by its signal. Concerning the percentage of international programming broadcasted by TV5 Québec Canada, the overall results for 2013–14 is in the Program's range over the years and, as such, is seen as stable and positive.

TV5 continued to offer a variety of audiovisual French-language programming to Francophones and Francophiles in nearly 243 countries and territories through its television signals and other platforms. TV5MONDE's distribution has increased from about 230 million households reached in 2012 to 236 million in 2013–14.

Contributing to the Department's digital priority, both channels have continued to increase their presence on the Web and on social networks in 2013–14. TV5MONDE's website was visited by 5 million visitors each month. Its "YouTube" channel was viewed by over 2 million visitors per month and its Facebook page counts over 1.5 million subscribers. TV5 Québec Canada's website was visited by 132,000 monthly visitors, its Facebook page counts over 25,000 subscribers and the Web portal "Francolab" attracts about 25,000 subscribers.

Program 1.3: Heritage

Description

This Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
40,332,638	40,332,638	39,489,384	38,187,915	-2,144,723

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
159.2	176.7	17.5

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Heritage organizations and heritage workers have improved their professional knowledge, skills and practices.	Percentage of participants who report an improvement in professional knowledge, skills and practices.	Museums Assistance Program, Young Canada Works, Canadian Heritage Information Network, and Canadian Conservation Institute: $\geq 80\%$	96%
Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Program and Movable Cultural Property interventions.	9,350	15,188
Canadian and international audiences access content presented by heritage organizations.	Number of visits/visitors to travelling exhibitions supported by Canada Travelling Exhibits Indemnification Program or Museum Assistance Program and to digital heritage content presented through Canadian Heritage Information Network's Virtual Museum of Canada (VMC) portal.	4,600,000	3,111,609

Performance Analysis and Lessons Learned

The Department contributed to Canada's cultural heritage by enabling the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. The Department invested over \$38.2 million to support the preservation and presentation of Canada's cultural heritage.

In 2013–14, the percentage of participants who reported an improvement in professional knowledge, skills and practices was 96%, well above the 80% target for the four Sub-Programs. This is a slight decrease of 3% from the 99% in 2012–13.

The Department, through the Canadian Conservation Institute (CCI), Movable Cultural Property interventions and the Museums Assistance Program (MAP) contributed to the preservation of over 15,000 heritage collections and objects. Although this result surpassed the established target for 2013–14, it represents a significant decrease of 58% compared to the 36,382 collections and objects supported in 2012–13. This reflects a trend to submit several objects as a collection instead of individual objects. The future targets have been adjusted.

The 3.1 million visits to travelling exhibitions and to digital heritage content presented by the Department missed the target by 32% in 2013–14. This result is 30% lower than the 4,449,501 visits in 2012–13. This target was not achieved due in part to the timing of exhibitions indemnified by the Canada Travelling Exhibitions Indemnification Program. Multi-year

exhibition results are only reported once the exhibit ends at a venue. In addition, the Museums Assistance Program (MAP) results reported are preliminary.

Canadians are responding to the availability of digital heritage and cultural content. For example there is an increased interest in the CCI Facebook page which received over 2,160 “likes” in 2013–14, compared to 994 in 2012-13, the year it was launched – an increase of 117%.

Finally, the Minister of Canadian Heritage announced in June 2013 new measures to promote Canadian history, including two important changes to MAP. First, funding has been made available for local museums to circulate history exhibits within their provinces. Secondly, support is now available to help local heritage institutions to borrow artefacts from the national collections of the Canadian Museum of History and the Canadian War Museum. These changes have generated a higher number of applicants to the Program.

Sub-Program 1.3.1: Museums Assistance Program

Description

The Museums Assistance Program (MAP) supports heritage institutions and workers in the preservation and presentation of heritage collections. MAP provides financial assistance to Canadian museums and related institutions for activities that facilitate Canadians’ access to our heritage, foster the preservation of Canada’s cultural heritage, including the preservation of representative collections of Aboriginal cultural heritage, and foster professional knowledge, skills and practices related to key museum functions. In support of the Youth Employment Strategy, MAP helps heritage organizations to create summer employment and internship opportunities for Canadian youth through the heritage components of Young Canada Works. MAP also provides grants to assist designated institutions to acquire cultural property threatened with export or available in international markets through the Movable Cultural Property Program.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
19,167,244	18,712,414	-454,830

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
30.5	33.8	3.3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Heritage organizations foster capabilities in key museum functions.	Percentage of recipients reporting an impact on key museum functions.	≥ 80%	100%
Heritage organizations have access to resources to preserve heritage.	Percentage of recipients reporting an impact on heritage preservation.	≥ 80%	88%
Heritage organizations provide opportunities for Canadians to access heritage.	Number of venues providing exhibitions and other programming products/activities.	≥ 50	60

Performance Analysis and Lessons Learned

In 2013–14, the Department through the Museums Assistance Program (MAP), surpassed its targets. The percentage of recipients reporting a positive impact on key museum functions and on heritage preservation was respectively 100% and 88%. Those results represent an increase in comparison with 2012–13 results where 98.5% of recipients reported that MAP funding supported the development or improvement of their capabilities in key museum functions and 80% of recipients reported that MAP funding supported the preservation of heritage.

MAP supported 60 venues to present exhibitions and over 33 public programming products/activities in 2013–14. This is 20% above the target and 30% above the 46 venues of 2012–13. The results can be attributed to a 36% increase in requests to MAP's Exhibition Circulation Fund in 2013–14.

Throughout the year, MAP continued to support the Department's *History and heritage* priority. For example, under the Program's Movable Cultural Property component, a grant was provided to assist the U'Mista Cultural Society in Alert Bay, British Columbia, to repatriate a rare Chilkat ceremonial blanket. Its return to the community has helped preserve and ensure access to Canada's rich Aboriginal heritage. A grant was also provided to help Library and Archives Canada repatriate the correspondence, maps, and related material of Sir John Sherbrooke, Governor General of Nova Scotia during the War of 1812. Finally, under other program components, seven projects associated with milestones related to Canada's 150th anniversary were supported including three on the War of 1812, two on the Canadian Arctic Expedition, and two on the World Wars. Among these, the Kitikmeot Heritage Society, located in Cambridge Bay, Nunavut, was supported to produce an exhibition exploring the history and culture of the Copper Inuit including the first extensive contact between southern Canadians and the Aboriginal cultures of the high Arctic that resulted from the Canadian Arctic Expedition.

Sub-Program 1.3.2: Canada Travelling Exhibitions Indemnification Program

Description

Through the Canada Travelling Exhibitions Indemnification Program (INDEM), established pursuant to the *Canada Travelling Exhibitions Indemnification Act*, the Government of Canada assumes potential liability for loss or damage to objects in eligible travelling exhibitions. The Program's objectives are to increase Canadians' access to Canadian and international heritage through the circulation of artefacts and exhibitions in Canada, and to provide eligible Canadian heritage institutions with a competitive advantage when competing with foreign institutions for the loan of prestigious international exhibitions. Eligibility criteria and liability limits for the Government are defined in the Regulations associated with the Act. To be approved for indemnification, exhibitions and hosting facilities must meet assessment standards. Once indemnification of the exhibition is approved, the Program issues contractual indemnity agreements that must be co-signed by the Owner and the Crown. This is not a grants and contributions program. Indemnification is a contingent liability as it provides compensation for damage or loss only if they occur.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
432,176	405,579	-26,597

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3.1	3.4	0.3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Opportunities are created for Canadians to access major travelling exhibitions presenting Canadian and international cultural heritage.	Number of Canadians provided with an opportunity to access major travelling exhibitions.	≥ 15 million	4,264,579
	Number of exhibition venues.	≥ 11	3
	Geographic distribution of venues.	≥ 5 provinces	2 provinces

Performance Analysis and Lessons Learned

In 2013–14, the Department through the Canada Travelling Exhibitions Indemnification Program (INDEM) provided more than 4.26 million Canadians an opportunity to access major travelling exhibitions. This is below the target of 15 million and the 17 million achieved in 2012–13 due in part because two of the three exhibitions took place in Toronto, and potential visitors in the same city can be counted only once. As such, fewer Canadians are deemed to have benefited than if the exhibitions had taken place in three different cities. The expected result and performance indicator for future years have been revised to calculate the actual visitors to indemnified exhibitions. The factors described below also impacted this result.

The previous year, saw several major “blockbuster” exhibitions (two of which were valued at over \$1 billion). A cyclical trend is being detected as institutions alternate between summer “blockbuster” exhibitions followed by less costly (from a development and financial perspective) small-scale exhibitions for which indemnity is not required. This was the case in 2013-14, which resulted in a lower number of exhibition venues (3) than in 2012-13 (11).

“International” exhibitions are generally hosted by large institutions (usually located in Ontario or Quebec). In 2013-14, only 3 international exhibitions were completed in 2 provinces, and no domestic exhibitions were completed. For these reasons, there was a reduction from last fiscal year in the geographic distribution of venues (5 provinces).

Despite the performance, results seem to suggest 2013-14 was one of the busiest years in the Program’s history in terms of the number of applications received (13 – almost double the average received in the last three years). Given the delays between when applications are received and when results are available (because they are compiled only once an indemnified exhibit has ended and some exhibitions span more than one fiscal year), it may be necessary to adjust targets to reflect achievements over more than one fiscal year.

Sub-Program 1.3.3: Canadian Heritage Information Network

Description

The Canadian Heritage Information Network (CHIN) is a special operating agency of the Department of Canadian Heritage. CHIN serves as a national centre of excellence to more than 1,500 Canadian museums and other member heritage institutions across Canada, enabling them to connect with each other and their audiences through digital technologies. An international leader in the creation, management, presentation and preservation of digital heritage content, CHIN provides Canada’s not-for-profit heritage sector with collaborative research opportunities and results, skills development products and services, and support for content development and presentation. CHIN oversees the Virtual Museum of Canada (VMC) portal at virtualmuseum.ca, and the VMC Investment Programs. The VMC is an operational initiative and does not administer grants and contributions. CHIN also delivers the [Professional Exchange](#)³⁹, a website for heritage professionals and volunteers.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
8,447,427	7,540,226	-907,201

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
47.3	52.5	5.2

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian Heritage Information Network (CHIN)'s learning and collaborative opportunities are used by Canadian and international heritage institutions and workers.	Number of online visits to CHIN's website for heritage professionals, the Professional Exchange website and CHIN's corporate website.	900,000	1,113,959
Canada's museums create digital heritage content.	Number of Canadian Heritage Information Network member institutions creating digital heritage content presented through CHIN's Virtual Museum of Canada (VMC) portal.	1,550	1,598
Canadian digital heritage content is available to Canadian and international audiences.	Total number of products presented through CHIN's VMC portal.	2,500	2,403

Performance Analysis and Lessons Learned

In 2013–14, CHIN drew on its expertise and that of partner organizations to develop and add ten new resources to the Professional Exchange website. These new resources provide guidance on subjects such as digital preservation, collections management, digitization and video development. CHIN's online professional resources received more than 1.1 million visits, an increase of almost 20% compared to 927,347 visits in 2012–13. This increase is due to search engine optimization efforts which have increased the visibility of content.

CHIN also contributed to the Department's digital priority with its professional events which were attended by 372 museum professionals. CHIN provided presentations and workshops on topics such as digital asset management, cataloguing metadata, website usability and online publishing. A particular emphasis was placed on providing training that strengthened the capacity of museums to better preserve their digital assets.

In 2013–14, 1,598 CHIN member institutions created digital heritage content – from museum profiles to collection records presented through the Virtual Museum of Canada (VMC) portal. This is a slight increase from the 1,569 institutions in 2012–13. This increase is mainly due to an interest in participating in the development of VMC exhibits by new members.

The 2,403 total products presented through the VMC portal in 2013–14 include 152 Virtual Exhibits, 540 Community Memories Exhibits and 1,711 VMC Learning Objects. This represents a slight decrease compared to 2012–13 due to the removal of content which no longer meets current accessibility standards for individuals with visual, hearing and mobility challenges. The VMC also strengthened knowledge of Canada's past through funding for exhibits about some of the key milestones leading to Canada's 150th anniversary in 2017. For example, the VMC launched an exhibit entitled *Expedition Arctic: A Journey of Inspiration, Connection and Exploration*, which was produced by the Canadian Museum of Nature. In addition, the Bunker Military Museum commenced production on *Exploring Small Town Canada at War*, a VMC exhibit to be launched in 2014–15.

Canadian museums completed and added seven new virtual exhibits and 41 new local history exhibits to the [VMC portal](#)⁴⁰. Canadian and international audiences undertook nearly 2.7 million visits to explore and experience the VMC's diverse heritage content.

Sub-Program 1.3.4: Canadian Conservation Institute

Description

The Canadian Conservation Institute (CCI) is a special operating agency within the Department of Canadian Heritage. CCI supports the heritage community in preserving Canada's heritage collections so they can be made accessible to current and future generations. This mission is achieved through research, expert services, professional development and information (website and publications). CCI has expertise in conservation science, treatment of heritage objects and works of art, preventive conservation and heritage interiors. Its primary clients are approximately 2,000 heritage institutions in Canada such as museums, art galleries, archives, libraries and historic sites, as well as public authorities with heritage collections. Unique in Canada, CCI is considered a leader in the international conservation community and frequently partners with conservation research and training centers in other countries.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
10,050,419	9,431,894	-618,525

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
62.3	69.2	6.92

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The Canadian and international heritage community has access to the results of Canadian Conservation Institute's research and development activities.	Ratio of Canadian Conservation Institute articles published in Canadian and International professional and peer-reviewed journals on number of conservation scientists FTE.	1*	0.9
Canadian and international heritage institutions and workers use Canadian Conservation Institute learning programs and materials.	Number of users of Canadian Conservation Institute learning programs and materials.	150,000 unique online visitors** or workshop participants	498,925
Canadian Conservation Institute expert services are used by heritage institutions to preserve their collections.	Number of heritage institutions that benefit from Canadian Conservation Institute expert services.	> 150	137

* Ratio is equivalent to 8 published articles for 8 FTE conservation scientists, considering that each of the 16 conservation scientists is devoting 50% of its time to research only.

**Number of unique online visitors is a more meaningful indicator than the number of hits

Performance Analysis and Lessons Learned

In 2013–2014, CCI reached 90% of its target for research and development and published 7 articles compared to 8 in 2012–13. This was due to restructuring. To maintain the level of scientific analysis services offered to clients, CCI dedicated less time to research and development. However, throughout the year, CCI continued its scientific work on the stability

and deterioration of digital carriers. The results were disseminated: a technical bulletin on the digitization of audio tapes, a workshop on modern information carriers and a workshop on digital photo documentation of museum objects. These dissemination activities increase the reach of CCI's research beyond the traditional audience for published articles. These research projects and new knowledge dissemination activities allowed heritage professionals to better ensure the preservation of digital cultural content.

In 2013–14, 498,925 unique visitors accessed CCI learning materials online, enabling heritage institutions and professionals to make informed decisions regarding the preservation of their collections. Compared to 2012–13 (305,761 visitors), this increase of 63% can be explained by the new CCI Web architecture's page tagging that was modified to improve Web accessibility.

CCI delivered more than 230 conservation services to 137 heritage institutions. The target of 150 institutions was not reached and was lower than the result reached in 2012–13 of 146 heritage institutions (6% decrease); nevertheless, the total number of objects and collections increased by 26% in 2013–14 (646) compared to the previous fiscal year (478). This is due to the fact that in 2013–14, CCI prioritized projects related to the historical milestones associated with the *Road to 2017* initiative resulting in the treatment of multiple objects from the same institutions. Some 20 objects are in conservation treatment, such as artifacts from two World Wars, the Confederation quilt, and the United Canada Royal coat of arms. Once conserved, these objects will return to their respective museums in preparation for Canada's 150th commemorations.

Sub-Program 1.3.5: Movable Cultural Property Program

Description

The Movable Cultural Property Program (MCP) administers the *Cultural Property Export and Import Act* which aims to preserve heritage of outstanding significance and national importance in Canada so that it is accessible in public collections. MCP regulates export and upholds Canada's treaty obligations to discourage illicit traffic of cultural property. MCP provides secretariat services to the Canadian Cultural Property Export Review Board, which issues tax certificates to encourage the donation or sale of cultural property to designated institutions and hears appeals of refused export permits. MCP designates institutions and public authorities to be eligible to apply for grants and certification of cultural property. Designation assesses an organization's implementation of the environmental standards and professional practices necessary to ensure long-term preservation of and access to cultural property.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,235,372	2,097,802	-137,570

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
16.0	17.8	1.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Designated organizations have opportunities to acquire significant cultural property.	Number of certified objects/collections donated/sold by a private interest to a designated organization.	≥ 5000	8,197
	Number of export delay periods established.	≥ 10/year	6
Cultural property illegally imported into Canada is returned to its country of origin.	Number of returns.	3*	1

* Given the unpredictability and number of collaborative partners in this activity, three years are planned to achieve the target.

Performance Analysis and Lessons Learned

In 2013–14, the Department, through the Movable Cultural Property Program (MCP), continued to administer the *Cultural Property Export and Import Act (CPEIA)* and to provide administrative support to the Canadian Cultural Property Export Review Board (Review Board). A total of 495 Cultural Property Income Tax Certificates were issued for the donation or sale of 8,197 objects or collections of outstanding significance and national importance. This cultural property will now be accessible to the Canadian public and visitors in designated organizations across the country. Although fewer objects were certified this year than in 2012–13 (15,874), this decrease is largely attributable to a trend whereby multiple objects are often grouped and submitted as a collection instead of as individual objects.

Pursuant to the CPEIA, MCP supported the Review Board in its consideration of refused export permits. In 2013–14, the Review Board established 6 export-delay periods (delay periods are set for two to six months) to provide Canadian organizations with an opportunity to purchase 11 culturally significant objects or collections faced with permanent export (one less delay period than in 2012-13). Three of these the objects were purchased by designated organizations, where they will now be preserved and accessible.

Under Canada's international treaty obligations as a signatory to UNESCO's *Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of*

Cultural Property, the Department is responsible for working with the Canada Border Services Agency to determine whether detained cultural property should be returned to its country of origin. In 2013–14, Canada made one return of illegally imported cultural property. Three fossils originating from the chengjiang fossil site were returned to the People’s Republic of China.

Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity

Program 2.1: Attachment to Canada

Description

This Program strengthens Canadian identity by promoting pride and a sense of national purpose in Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians as well as provides them with the opportunity to learn about and understand Canada’s society, diversity, history and institutions. This is achieved through delivering programs and services in the form of grants and contributions. The core concept of this Program activity is to promote knowledge and experiences of Canada among Canadians.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
59,919,095	56,919,095	69,037,766	67,495,358	10,576,263

The financial resources difference is mainly due to the transfer of the Capital Experience Program from the National Capital Commission (NCC), which was effective on September 30, 2013 and to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
102.2	141.0	38.8

The difference is mainly due to the transfer of employees due to the Capital Experience Program from the NCC and to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth.	Percentage of Canadian participants in Canadian Heritage initiatives who report increased level of knowledge of and appreciation for Canada.	75%	Results from Exchanges Canada: 83% reported that they learned new things about Canada; 90% reported creating new ties with people from other communities; 80% developed a better understanding of what Canadians have in common; 85% enhanced their appreciation of how diverse Canada is; Results from Youth Take Charge: 62% reported feeling more attached to Canada; 79% reported realizing that they have something in common with other young people in Canada.*
	Percentage of Canadians reached by activities, events, commemorations and exhibits.	Targets exist at the sub-program level. For example, a target of 7 million participants at events or activities has been set for the Celebration and Commemoration Program.	23% (Approximately 8 million)

*Most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistics provided here reflect the 2012–13 survey results.

Performance Analysis and Lessons Learned

The Department continued to promote knowledge and experiences of Canada among Canadians with a special focus on Canadian history by investing \$45 million in 2013–14 in those funding programs.

Through the Attachment to Canada Program, the Department aims to have 75% of participants increase their knowledge and appreciation of Canada. This target was set using Exchanges Canada Sub-Program baseline data, which was established before the other two sub-programs, Youth Take Charge and Canada History Fund, established their own targets. Youth participant respondents in the Exchanges Canada and the Youth Take Charge Sub-Programs survey reported in excess of the 75% target for nearly all the results in the above table. Those results are in line or exceeding the sub-programs results from last year. Over the past year, the Canada History Fund has focussed on data collection, developing questions which will assist future reporting. The resulting data will be used to assess whether or not the target of 75% is relevant for the Fund.

The Department created opportunities for nearly 8 million Canadians to discover and appreciate their history and heritage, and to express their sense of belonging to Canada and pride in being Canadian. Several historic milestones of national significance were celebrated in the lead-up to Canada's 150th anniversary in 2017, including the 200th anniversary of the War of 1812 and the 150th anniversary of the Charlottetown and Québec Conferences.

The Department funded community events celebrating the 200th anniversary of the War of 1812. It also led and coordinated the work of federal departments and agencies to increase awareness and appreciation of this important historic event, and oversaw the planning for a national War of 1812 monument in the National Capital Region. The Department supported the commemoration of the 150th anniversary of the Charlottetown and Québec Conferences in 2014 through a series of local and regional activities. In addition, the Department supported projects recognizing the Bicentennial of the birth of both Sir John A. Macdonald and Sir George-Étienne Cartier. The Department also funded two World Wars commemoration projects resulting in an online collection of oral histories and memorabilia of Canadian veterans from the Second World War and an exhibit showing Atlantic Canada's contribution to the First World War effort at home and overseas. The 100th anniversary of the First Canadian Scientific Expedition into the Arctic, a *Road to 2017* milestone, was highlighted during the Canada Day Noon Show on Parliament Hill.

Sub-Program 2.1.1: Celebration and Commemoration Program

Description

The Celebration and Commemoration Program aims to create opportunities for Canadians to celebrate and commemorate their history, diversity and achievements. The Program includes two components: Celebrate Canada, an 11-day period culminating on July 1 with Canada Day celebrations and Commemorate Canada, which celebrates and commemorates historically significant people, places, symbols, anniversaries and events. These components are delivered in collaboration with other federal departments, agencies, regions and stakeholders. The Program provides grants and contributions to eligible applicants for activities that bring Canadians together to discover and appreciate the richness and diversity of Canadian society and to reinforce their sense of belonging to Canada and pride in being Canadian.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
21,732,175	29,756,905	8,024,730

The difference is mainly due the transfer of the Capital Experience Program from the National Capital Commission (\$6.2 million) effective September 30, 2013. The remaining difference is due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
68.8	94.9	26.1

The difference is mainly due to the transfer of employees from the National Capital Commission as part of the Capital Experience Program transfer, which was effective on September 30, 2013.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Celebration and commemoration events/activities are held in communities across Canada.	Number of funded events/activities by province/territory.	1,800 events and activities	1,951 events and activities
Canadians participate in celebration and commemoration events/activities.	Number of participants at events/activities.	7 million	Approximately 8 million
Coordinated federal approach to celebrations and commemorations.	Percentage of members attending meetings of the Interdepartmental Commemorations Committee.	75%	75 %

Performance Analysis and Lessons Learned

In 2013–14, the Department, through the Celebration and Commemoration Program, continued to create opportunities to bring Canadians together in their communities to discover and appreciate their heritage and history, and to show their sense of belonging to Canada and pride in being Canadian. Approximately 8 million Canadians participated in 1,851 community events between June 21 and July 1, 2013, to celebrate National Aboriginal Day, Saint-Jean-Baptiste Day, Canadian Multiculturalism Day and Canada Day. In addition, 100 commemoration events and activities were held throughout the year. Regional presence contributes particularly to the successful and efficient delivery of this large number of events, occurring in various communities and locations across Canada.

The Program surpassed its targets for both the number of events and the number of participants, owing to a greater number of commemoration activities linked to the *Road to 2017*. These results are similar to those achieved in 2012-13, when several significant milestones were celebrated and commemorated in the lead up to Canada's 150th anniversary in 2017, including the 200th anniversary of the War of 1812, the Queen's Diamond Jubilee and the 100th anniversary of the Grey Cup.

The Program achieved its targets of 75% with respect to the participation of members at meetings of the Interdepartmental Commemorations Committee which is consistent with last year's participation rate.

The Program contributed to the Department's *History and heritage* priority by highlighting significant historical milestones in order to strengthen national identity and to build a deeper understanding of our shared history and heritage.

Sub-Program: Capital Experience (transferred from the National Capital Commission on September 30, 2013)

Description

The objective of this Program is to foster the pride of Canadians in the National Capital Region (NCR) of Canada through activities for the general public in the NCR. Capital Experience organizes activities in the following sectors: major events and celebrations (e.g. Canada Day and Winterlude), commemorations, interpretation and promotion of sites and symbols of national significance, representation of the provinces and territories in the NCR, public art, youth activities and visitor services. Another objective of Capital Experience – achieved through messages and outreach activities using both traditional and new media to promote the NCR to Canadians across the country – is to improve awareness of the NCR as a destination where people can experience Canada's heritage, culture and achievements.

The Federal Budget 2013 announced the transfer of National Capital Commission functions and activities related to promoting the National Capital Region to the Department of Canadian Heritage. Activities such as Winterlude and Canada Day shows, were integrated into the Department on September 30, 2013 to ensure that a broad, national perspective is brought to these celebrations.

Budgetary Financial Resources and Human Resources (FTEs)

The financial and human resources information was included in the Celebration and Commemoration Program when Capital Experience was transferred from the National Capital Commission on September 30, 2013. As of April 1, 2014, Capital Experience Program was integrated in the financial system and the departmental Management, Resources and Result Structure (MRRS).

Performance Results*

Expected Results	Performance Indicators	Targets	Actual Results
Canadians who visit the NCR of Canada gain a sense of attachment to the NCR and national pride.	Percentage of participants in the Program activities in the NCR who gain a sense of attachment to the NCR and national pride.	70%	This indicator was not measured in 2013–14.
The NCR showcases the culture, values and achievements, and commemorative anniversaries of Canada.	Number of partnerships implemented by the Program for activities in the capital involving departments, agencies or federal Crown corporations.	20	22**
	Number of activities that convey Canadian culture, values and achievements in the NCR.	20	4**

*The performance results data were brought over from the National Capital Commission when the Capital Experience Program was transferred on September 30, 2013 but were not included in the 2013-2014 Performance Measurement Framework (PMF) of Canadian Heritage. Starting in 2014-15, Capital Experience Program is included in the Department's MRRS.

** Results are for the last 6 months of 2013–14 since the arrival of the Sub-Program in the Department.

Performance Analysis and Lessons Learned

In 2013–14, the Department, through its Capital Experience Program, has continued to make Canadians proud of Canada's National Capital Region (NCR). Although no formal method to measure the sense of attachment to the NCR and national pride was conducted in 2013–14, the Department continued to deliver its programs that are very popular with the public, such as Winterlude (600,000 visitors) and Christmas Lights Across Canada.

The Department continued its efforts to ensure that the NCR reflects Canada's culture, values, accomplishments and commemorative anniversaries. In this respect, 22 partnerships with federal institutions were made so that other departments, agencies or federal Crown corporations could benefit from the scope of the Department's public programs in the NCR in 2013–14. These various partnerships with federal institutions greatly enhanced event programming with content that promotes Canadian values and accomplishments. Winterlude itself relied on the participation of 22 federal institutions and 94 public and private partners.

The Department funded 4 activities in 2013–14 that convey Canadian culture, values and achievements in the NCR. This is well below the target of 20 activities. This variance is due to the fact that the majority of activities are delivered during the summer season, thus preceding the arrival of the Program within the Department.

For all its public programs in the NCR, the Department also received funding from various sponsors. In 2013–14, a total of 73 sponsors generated near \$1.1 million in cash and in services, thus reducing the costs for Canadian taxpayers.

Moreover, the Capital Experience Program continued to support the Department's *History and heritage* priority with the implementation of major projects to build monuments in the NCR, to be completed in 2014–15. These include the national War of 1812 monument and the National Holocaust Monument. The Department has also confirmed its participation in building a new monument to the victims of Communism, which will be erected in the Capital within two years.

Sub-Program 2.1.3: State Ceremonial and Protocol

Description

Canadians value and identify with national symbols by participating in national events and initiatives, their sense of Canadian identity and attachment to Canada is increased. State Ceremonial and Protocol aims to enhance awareness and appreciation of Canada and what it means to be Canadian. The responsibilities include the organization and delivery of state ceremonies and events (e.g. Royal Tours, the installation of new Governors General and state funerals) and the provision of ceremonial and protocol advice. The Program provides advice and

administers grants for the expenses of Lieutenant Governors. The Department of Canadian Heritage is also responsible for the identification, promotion and protection of Canada’s national symbols and the development of related information and promotional material.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
6,950,149	8,719,690	1,769,541

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
15.9	21.9	6.0

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians participate in national ceremonial events (i.e. state funerals, installation of Governors General, Royal Tours).	Number of participants at national ceremonial events.	n/a Scope and duration of events varies. Targets for participation are established per event at the planning stage.	Celebration of the Canada Noon Show on Parliament Hill

Performance Analysis and Lessons Learned

In 2013–14, the Department through State Ceremonial and Protocol, continued to provide opportunities for Canadians to participate in national events and initiatives which allow them to value and identify with national symbols and to increase their sense of Canadian identity and attachment to Canada. Every year, as part of its responsibilities, State Ceremonial and Protocol plans and organizes the Noon Show on Parliament Hill on Canada Day. This large-scale gathering brings tens of thousands of Canadians from across the country together in the National Capital Region. In 2013–14, the hour-long show featured the Snowbirds Demonstration team and performances by Canadian artists who represented our cultural, regional and linguistic diversity. It was broadcast across the country in both official languages, and reached over one million households across Canada.

In addition to the Canada Day Noon Show, the State Ceremonial and Protocol provides Canadians with promotional materials to enhance community-based celebrations across the country and throughout celebrations. In 2013-14, promotional items and publications, such as *The Symbols of Canada*, distributed to all new Canadians when taking their oath of citizenship helps Canadians to learn more about their national symbols, ultimately enhancing their participation in national ceremonial events and increasing their attachment to Canada.

Sub-Program 2.1.4: Canada History Fund⁴¹

Description

The Canada History Fund (CHF) encourages Canadians to learn about Canada's history, civic life and public policy. The Fund provides funding through agreements in support of the development and/or enhancement of learning materials, the organization of learning and developmental experiences, and the establishment and maintenance of networks. Through various partnerships within government and through key national history and civics sector organizations and post-secondary educational institutions, the Fund gives Canadians opportunities to enhance their understanding of Canada, thus building an informed and engaged citizenry. This fund uses funding from the following transfer payments: Grants in support of the CHF and Contributions in support of the CHF.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
4,519,959	5,518,701	998,742

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3.0	4.2	1.2

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Canadians enhance their knowledge of Canada's history, civics and public policy.	Percentage of Canadians reached by the CHF who have enhanced their knowledge of Canada's history, civics and/or public policy.	75%	Data to be available in June 2015*

*Questionnaires are being developed to survey participants. The results from the questionnaires will be included in future reports, and will assist in determining if the target of 75% is relevant to the Fund.

Performance Analysis and Lessons Learned

In 2013–14, through the Canada History Fund (CHF), the Department directly reached 191,623 participants through funded activities and provided them with opportunities to increase their knowledge of Canadian history, civics and public policy (most recent data is from 2012–13). CHF-funded online instruments accounted for 8,915,136 unique visits. There was an increase in numbers of participants in 2012–13 up from 1,700 participants in 2011–12 and 6 million visits.

CHF contributed particularly to the Department's *History and heritage* priority by launching the first ever Government of Canada History Awards for students and teachers of Canadian history in February 2014.

Sub-Program 2.1.5: Exchanges Canada Program

Description

The Exchanges Canada Program provides grants and contributions in support of youth participation initiatives that allow young Canadians to learn about Canada, create linkages with each other, and better appreciate the diversity and shared aspects of the Canadian reality. The Program supports not-for-profit organizations to provide Canadian youth with a range of exchange and forum activities to strengthen their sense of belonging to Canada and therefore their sense of Canadian identity. The Program has two components: Youth Exchanges Canada (YEC) and Youth Forums Canada (YFC). YEC funds reciprocal homestay exchanges for young Canadians and also includes the Summer Work / Student Exchange sub-component, which provides summer job opportunities for 16 and 17 year-olds in their second official language. YFC enables young Canadians to connect with one another through forums, study sessions and workshops of interest to them. The Exchanges Canada website also provides a single window to information on a wide range of exchanges available in Canada.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
19,741,616	19,323,291	-418,325

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
10.0	13.8	3.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Young participants enhance their knowledge and understanding of Canada.	Percentage of participants who report enhanced knowledge and understanding of Canada.	75%	83%
Young participants connect and create linkages with one another.	Percentage of participants who report having created new ties with other young Canadians as a result of the exchange.	75%	90%
Young participants enhance their appreciation of the diversity and shared aspects of the Canadian experience.	Percentage of participants who report having a better understanding of what Canadians have in common.	70%	80%
	Percentage of participants who report having a greater appreciation of how diverse Canada is.	70%	85%

*Most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistics provided in the table reflect the 2012–13 survey results.

Performance Analysis and Lessons Learned

The Department, through the Exchanges Canada Program, offered opportunities for over 12,000 youth in 2012–13. Youth participant respondents to the survey reported in excess of the Sub-Program targets for all expected results: 83% reported enhancing their knowledge and understanding of Canada, 90% reported having created linkages with one another, 80% reported having enhanced their understanding of what Canadians have in common, and 85% reported appreciating the diversity of Canada. The results from this year are in line with those of last year (respectively 82%, 92%, 86%, and 84% - data from 2011–12).

The consistently positive results demonstrate the high value of the Exchanges Canada Program in providing Canadian youth with opportunities to learn about Canada, to create linkages with each other, and to better appreciate the diversity and shared aspects of the Canadian experience. Canadian youth are responding positively to the Department's investment through this Sub-Program.

The Exchanges Canada Program contributed to the Department's *History and heritage* priority by providing young Canadians with more opportunities to take part in history-themed events, and by supporting enhanced historical content during all reciprocal exchanges and forums attended by youth.

Sub-Program 2.1.6: Youth Take Charge

Description

The objective of the Youth Take Charge Program is to strengthen youth attachment to Canada through engagement in the fields of history and heritage, civic engagement and youth service, arts and culture, and economic activities. The Program provides grants and contributions to eligible organizations in support of youth-led projects involving youth generally aged 7 to 30, which demonstrate the ability to strengthen attachment to Canada while addressing one or more of the above-mentioned thematic areas. It is expected that the Program will increase awareness among youth participants of the importance of being an active and engaged citizen; will increase relevance of youth-serving organizations to youth; and will increase youth engagement in communities. These outcomes will, in the long-term, lead to increased youth attachment to Canada and an increased sense of shared Canadian identity among youth.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
3,975,196	4,176,771	201,575

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
4.5	6.2	1.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Youth have a sense of attachment to Canada.	Percentage of youth participants who report having a sense of attachment to Canada.	55%	62%
Youth have a sense of shared Canadian identity.	Percentage of youth participants who report having a sense of shared Canadian identity.	60%	79%

*Most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistic provided here reflects the 2012–13 survey results.

Performance Analysis and Lessons Learned

For the current reporting cycle, the Youth Take Charge Program results were captured in 2012–13 through a survey of project participants aged 13 to 30. Of the respondents, 62% reported an increased sense of attachment to Canada and 79% realized that they have a

shared sense of Canadian identity. This is respectively 7% and 19% above the set targets. Another 80% recognized the importance of being an active and engaged citizen.

In 2013–14, Youth Take Charge supported the Department's *Investing in our communities* priority by supporting 22 projects that provided youth (generally between the ages of 7 and 30) with opportunities to engage directly in activities taking place in communities across the country.

Program 2.2: Engagement and Community Participation

Description

This Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate solutions to the social, cultural, and other obstacles that impede Aboriginal peoples' community and personal prospects. This Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The Program supports the Department's mandate to strengthen Canadian identity and values and build attachment to Canada.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
46,056,916	46,056,916	46,076,256	45,116,329	-940,587

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
91.8	103.9	12.1

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Level of engagement by Canadians in social and cultural aspects of community life in Canada.	Building Communities Through Arts and Heritage: $\geq 2,750$ average volunteer hours per project. Aboriginal Peoples' Program: $\geq 3,250$ direct participants, who additionally reach thousands more. ⁴²	Average of 3,556 volunteer hours per project* 5,475 direct participants*
	Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada.	There was no program-level target for 2013–14; however a target has been established for 2014–15.	57,372 unique visitors or publication requests

*Most recent data available: Final reports from recipients are compiled once per year every autumn. The statistic provided here reflects the 2012–13 final reports.

Performance Analysis and Lessons Learned

In 2013–14, the Department encouraged the full participation of Canadians in the social and cultural aspects of life in their communities and across Canada through funding \$34.4 million in programs such as Building Communities Through Arts and Heritage (BCAH) and the Aboriginal Peoples' Program (APP).

BCAH created opportunities for Canadians to get engaged in their local communities through both performing and visual arts, and in the expression, celebration and preservation of local history and heritage. For example, recipients reported that volunteers worked an average of 3,556 hours per project, exceeding the Program target for this result in 2012–13, the first year for which the Program reported on this indicator.

The Department, through the initiatives of the APP, supported projects that aim to revitalize and preserve Aboriginal languages and cultures, and to strengthen Aboriginal identities. For details about the results, see the Sub-Program performance analysis below.

The Department continued to promote domestic and international human rights instruments. More than 57,000 Canadians took the opportunity to seek out information about human rights by reaching out to the Human Rights Program for publications and by visiting and accessing the human rights information on the Program's website. As such, by contributing to increasing the respect for, awareness and enjoyment of human rights in Canada, the Program helped address barriers to active participation that arise from a lack of awareness, understanding and access to rights.

Sub-Program 2.2.1: Human Rights Program

Description

The Human Rights Program contributes to increasing the respect for, awareness and enjoyment of human rights in Canada. It also seeks to enhance the effective domestic implementation of international human rights instruments in Canada. The Program manages federal-provincial/territorial consultations on human rights issues, coordinates interdepartmental consideration of treaty body recommendations and those arising from Canada's Universal Periodic Reviews, prepares Canada's reports to the United Nations (UN) on domestic implementation of international human rights obligations, provides policy advice in developing Canada's positions on emerging human rights issues, and promotes human rights instruments through its website and the distribution of publications. The Program seeks to strengthen and maintain one of the core values relating to Canadian identity – the respect for human rights – by addressing barriers to active participation that arise from a lack of awareness, understanding and access to rights.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,152,356	1,054,844	-1,097,512

The difference is mainly due to the wind down of the Court Challenges Program. Planned funds were not fully spent in 2013–14 given that payments are only disbursed to recipients upon receipt of legal service invoices and the progress of cases through the legal system can take place over several fiscal years.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
6.8	7.7	0.9

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federal, provincial and territorial governments are engaged in activities supporting the implementation of international human rights treaty obligations.	Number of opportunities (meetings/ teleconference/submission for reports and reviews) for federal, provincial and territorial officials to participate in human rights intergovernmental discussions and to contribute input into Canada's reports and UN questionnaires and in preparation of Reviews by the UN.	12	25
	Rate of attendance by federal, provincial and territorial officials in intergovernmental meetings.	70%	82%
	Average rate of participation/contributions by federal, provincial and territorial officials into Canada's reports and UN questionnaires and in preparation of Reviews by the UN.	70%	78%
Canadians have access to information on human rights issues in Canada, including the <i>Canadian Charter of Rights and Freedoms</i> and applicable international human rights instruments.	Number of publications provided to the Canadian public.	Baseline data to be determined in 2013–14.	24,605
	Number of visits on the Human Rights Program website.		75,101

Performance Analysis and Lessons Learned

In 2013–14, the Department through the Human Rights Program exceeded its targets for the fiscal year, and achieved its expected results.

The Human Rights Program engaged with provinces and territories 25 times. This was comprised of 15 federal-provincial/territorial (FPT) meetings on international human rights and 10 consultations asking for their contribution to Canada's reports, UN questionnaires, as well as in preparation for visits by international human rights bodies and for the United Nations' Universal Periodic Review. The target was exceeded because of unanticipated requirements for additional FPT meetings and requests from international human rights bodies.

On average, the rate of attendance at FPT meetings was 82% (a slight decrease of 7% from last year 89%) and the rate of contributions into Canada's reports, questionnaires, and in preparation for visits and for the Universal Periodic Review was 78%. Both targets for these performance indicators were exceeded, which illustrates the engagement of provincial and territorial governments in activities supporting the implementation of international human rights treaty obligations.

Finally, Canadians were able to access information on human rights issues in Canada, including the *Canadian Charter of Rights and Freedoms* and applicable international human rights instruments. The Human Rights Program distributed over 24,500 publications and the website

received over 75,000 visits. Targets for these last performance indicators were not set in 2013–14 because of a lack of baseline data at the time.

Sub-Program 2.2.2: Building Communities Through Arts and Heritage

Description

The Building Communities Through Arts and Heritage Program provides grants and contributions in support of local festivals, community anniversaries and capital projects. Funding is made available to stakeholders presenting arts and heritage festivals and events that emphasize local engagement. Its objective is to engage citizens in their communities through performing and visual arts as well as through the expression, celebration and preservation of local historical heritage. The program has three components: 1) Local Festivals supports recurring festivals that involve the whole community and give opportunities to local artists and artisans and/or celebrate local history and heritage; 2) Community Anniversaries supports one-time commemorations through activities that celebrate a major anniversary (100 years and then increments of 25 years) of a significant local person or event; and 3) Legacy Fund supports tangible, lasting capital projects that commemorate or celebrate a major anniversary (100 years and then increments of 25 years) of a significant local person or event.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
22,851,860	24,321,730	1,469,870

The difference is mainly due to the grant to the Michaëlle Jean Foundation included in the actual spending that was not included in the planned spending. The remaining difference is due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
53.5	60.6	7.1

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results**
Citizens across the country are engaged in their communities through local arts and heritage.	Percentage of Canadians engaged in their communities through local arts and heritage.	See below for proxy measures.	See below for proxy measures.
	Number of volunteers (per project)*	≥100	167**
	Number of local artists, artisans, heritage performers (per project)*	≥85	162

* Calculated as a cumulative average per project.

**Most recent data available: Final reports from recipients are compiled once per year every autumn. The statistic provided here reflects the 2012–13 final reports.

Performance Analysis and Lessons Learned

The Department, through the Building Communities Through Arts and Heritage Program (BCAH), provided Canadians with opportunities to engage in their communities specifically through local arts and heritage. The baseline for this Sub-Program was established last year and will be monitored by the Program. In 2012–13, recipients reported the involvement of an average of 167 volunteers per project, exceeding the Program target by 67%. This also exceeds the 162 volunteers reported for 2011–12. Furthermore, the Program provided opportunities for an average of 162 artists, artisans and/or heritage performers per project to engage in their communities, almost doubling the Program target. This is on par with the 165 performers per project in 2011–12.

In 2013–14, BCAH continued to support the Department's *Investing in our communities* priority by funding a total of 922 projects in 2012–13 comprising 763 local festivals, 123 celebrations marking major anniversaries of local significance and 36 capital projects commemorating a major anniversary of local significance in local communities.

Sub-Program 2.2.3: Aboriginal Peoples' Program

Description

The Aboriginal Peoples' Program (APP) focuses primarily on strengthening cultural identity, encouraging the full participation of Aboriginal peoples in Canadian life, and on supporting the continuation of Aboriginal cultures and languages as living elements of Canadian society. APP programming incorporates Aboriginal cultures and languages into community-driven activities designed to strengthen cultural identity. The APP provides investments that help to support the efforts of Aboriginal communities to develop and deliver innovative and culturally appropriate projects under initiatives such as the Aboriginal Women's Programming Elements (AWPE), Aboriginal Languages Initiative (ALI), Northern Aboriginal Broadcasting (NAB), Scholarships and Youth Initiatives (SYI), Territorial Language Accords (TLA), National Aboriginal Day (NAD), and the National Aboriginal Achievement Awards (NAAA).

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
21,052,700	19,739,755	-1,312,945

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
31.5	35.6	4.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Engaged as an integral part of Canadian society, Aboriginal peoples embrace and share their languages and cultures with other Canadians.	Number of participants who are engaged in Aboriginal language and cultural activities.	≥3,250 direct participants, with thousands of additional people reached through those direct participants.	5,475*
Aboriginal individuals and groups are engaged in activities that strengthen Aboriginal languages, and cultures, and support community engagement.	Number of projects funded that incorporate Aboriginal languages, Aboriginal cultures, and support community engagement.	≥100	136

* Most recent data available: Final reports from recipients are compiled once per year every autumn. The statistic provided here reflects the 2012–13 final reports.

Performance Analysis and Lessons Learned

The Department, through the Aboriginal Peoples' Program (APP) exceeded its targets by supporting the direct participation of 5,475 people in Aboriginal language and cultural activities in 2012–13. Beginning in this report, the Program is now reporting on direct participants only, as the number of indirect participants can only be estimated.

The APP funded 136 projects in 2013–14 exceeding both the target and the 120 projects funded in 2012–13 by 13%. The AAP continued to support projects that aim to revitalize and preserve Aboriginal languages and cultures, and to strengthen Aboriginal identities. Financial support was provided to: 80 projects across Canada for the revitalization and preservation of First Nation, Métis and Inuit languages, 39 community-based cultural projects for Aboriginal women and their families strengthening their cultural identity and communities, 13 Aboriginal communication societies to produce 14,456 hours per year of new Aboriginal language and culture content for radio and 85 hours per year for new Aboriginal content for television, 3 career fairs that targeted

Aboriginal high school students; the televising of the 20th annual Indspire Awards Gala, National Aboriginal Day celebrations in the National Capital Region. It also supported the Government of the Northwest Territories and the Government of Nunavut for the preservation, development and enhancement of Aboriginal languages.

The number of participants and the number of projects both exceeded targets, suggesting the increasing interest of Aboriginal peoples in revitalizing and preserving their languages and cultures.

Program 2.3: Official Languages

Description

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with section 43 of the *Official Languages Act* (OLA). Canadian Heritage is also responsible for the horizontal coordination of official languages within the federal government and notably plays a coordination and support role among federal institutions in the implementation of the Government's commitment towards the development of official-language minority communities and promotion of linguistic duality, pursuant to section 42 of the OLA. These activities contribute to achieving the following Government Outcome: "A diverse society that promotes linguistic duality and social inclusion."

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
348,369,118	348,369,118	353,468,709	352,514,946	4,145,828

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
99.0	149.7	50.7

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians recognize and support linguistic duality.	Percentage of bilingualism amongst Canadian youth (15-19 years old).	22.3% or more of youth aged 15 to 19 years are reported to be bilingual.	22.6%
Official-language minority communities (OLMCs) can live in their language, in their communities.	Proportion of OLMC members who live within 25 km of an elementary or secondary minority-language school.	97.5% or more of OLMC members live within 25km of an elementary or secondary minority-language school.	96.8% of OLMC members (aged 6 to 11) live within 25 km of an elementary minority-language school. 96.5% of OLMC members (aged 12 to 17) live within 25 km of a secondary minority-language school.

Performance Analysis and Lessons Learned

The Department continued to implement programs promoting linguistic duality within Canada and the development of official-language minority communities investing \$336.1 million in 2013–14 in those funding programs. Through its support to the programs and activities offered by provincial and territorial governments for second-language learning, the Department has helped to maintain the rate of bilingualism among Canadian youth aged 15 to 19 years.

According to data from the 2011 Census, 22.6% of youth in that age bracket are reported to be bilingual, a slight increase from 2006, year of the previous census, where 22.3% of youth from that age group were reported to be bilingual.

In addition, data drawn from the 2011 Census revealed that the Department, through its support to the programs and activities offered by provincial and territorial governments for minority-language education, has contributed to the result that nearly 97% of official-language minority communities (OLMC) members, aged 6 to 11 years, live within 25 km of an elementary minority-language school, and that nearly 97% of OLMC members, aged 12 to 17 years, live within 25 km of a secondary minority-language school. The marginal deviation from the target, which corresponds to the actual results based on 2006 Census data, is due to a new more accurate calculation method.

The implementation of the *Roadmap for Canada's Official Languages 2013–2018: Education, Immigration, Communities* began in 2013–14. Utilizing a budget of \$1.1 billion over five years, this horizontal strategy includes 28 initiatives implemented by 14 federal partners. All the partners, including Canadian Heritage (which is responsible for coordinating the overall initiative), have committed to improving accountability and to focussing on achieving tangible results for Canadians.

In September 2013, the Collaboration Agreement for the Development of Arts and Culture in the Francophone Minority Communities of Canada was renewed for 2013–18. The Agreement aims to provide a framework for cooperation and dialogue between Francophone minority communities, represented by the Fédération culturelle canadienne française, and the signatory federal institutions (Canadian Heritage, the National Arts Centre, the Canada Council for the

Arts, the National Film Board of Canada, CBC/Radio-Canada and Telefilm Canada). The Agreement and its mechanisms encourage the presentation and promotion of French-Canadian cultural products and artistic events, in addition to contributing to the growth and visibility of Francophone minority communities.

Sub-Program 2.3.1: Development of Official-Language Communities Program

Description

The Development of Official-Language Communities Program has three components: Community Life, Minority-Language Education, and Language Rights Support. The Program fosters the vitality of Canada's English- and French-speaking minority communities and enables them to participate fully in all aspects of Canadian life. Through partnerships and agreements with community organizations, provinces, territories and municipalities, the Program aims to enhance the capacity of official-language minority communities to obtain greater access to quality education and various programs and services in their language in their communities, while providing support to constitutionally guaranteed language rights.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
231,484,857	227,886,163	-3,598,694

The difference is mainly due to the transfer of funds to the Enhancement of Official Languages Program to adjust for emerging priorities.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
63.7	96.3	32.6

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Members of Official-Language Minority Communities (OLMC) have access to programs and services in their language, in their communities.	Proportion of OLMC members who live within 25km of a local or regional community development organization offering minority-language services.	≥ 85.6% of OLMC members live within 25km of a local or regional community development organization offering minority-language services.	86%
	Proportion of OLMC members who live within 25km of an arts and culture organization offering minority-language services.	≥ 86.4% of OLMC members live within 25km of an arts and culture organization offering minority-language services.	89.8%

Performance Analysis and Lessons Learned

The investments made by the Department through the Development of Official-Language Communities Program contributed to making it possible for OLMC members to have access to programs and services in their language, in their community. In 2013–14, 86% of OLMC members lived within 25 km of a local or regional community development organization offering minority-language services, compared to the target of 85.6% (based on 2011–12 data). Also, 89.8% of OLMC members lived within 25 km of an arts and culture organization offering minority-language services, compared to the target of 86.4% (based on 2011–12 data). Those results demonstrate that due to the Department’s continued investments, Canadians living in OLMCs continue to have access to programs and services in their language, in their community.

The Minister of Canadian Heritage and Official Languages signed in August 2013, on behalf of the Government of Canada, a new Protocol for Agreements for Minority-Language Education and Second-Language Instruction 2013–14 to 2017–18 with the Council of Ministers of Education, Canada (CMEC). Subsequently, Canadian Heritage concluded 13 new bilateral agreements on education with provincial and territorial governments to support education in the language of OLMCs. As well, to continue supporting the development of provincial and territorial services, other than education, in the language of OLMCs, Canadian Heritage signed 13 new bilateral agreements on minority-language services with all provincial and territorial governments.

The Protocol for Agreements and the bilateral agreements with provincial and territorial governments enable Canadian Heritage to contribute investments making it possible for OLMC members to live in their language, in their community, because they have access to quality education and services in their language offered by provincial and territorial governments.

Sub-Program 2.3.2: Enhancement of Official Languages Program

Description

The Enhancement of Official Languages Program has three components: Promotion of Linguistic Duality, Second-Language Learning and Language Rights Support. The Program

helps Canadians gain a better understanding of and appreciation for the benefits of linguistic duality, while providing support to ensure their constitutionally guaranteed language rights. This Program is intended to help Canadians recognize and support linguistic duality as a fundamental value of Canadian society through partnerships and agreements with provinces, territories and non-government organizations in support of second-language learning, as well as initiatives fostering mutual understanding between English- and French-speaking Canadians.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
115,131,715	121,535,506	6,403,791

The difference is mainly due to reallocations from a variety of programs, such as the Development of Official Language Communities Program, for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
19.6	29.7	10.1

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Canadians have a better understanding of and appreciation for the benefits of linguistic duality.	Percentage of Canadians that have a working knowledge of the second official language.	15%	17.5%
	Percentage of linguistic duality in Canada is a source of cultural enrichment.	60%	64.8%
	Percentage of the general population who agree that the two official languages (English/French) in Canada is an important part of what it means to be Canadian.	60%	62.4%

* Most recent data available: 2011 Census (“working knowledge” only) and 2012 survey. Data is collected every five years.

Performance Analysis and Lessons Learned

Through the Enhancement of Official Languages Program, the Department supported Canadians in having a better understanding and appreciation of the benefits of linguistic duality. According

to the 2011 Census of Canada, 17.5% of Canadians have a working knowledge of the second official language, compared to 17.4% based on the 2006 Census. The steadiness in the results can be attributed in part by the continuity of funding to support provincial and territorial governments for second-language learning. Although the results for the other two indicators measuring the support of Canadians with respect to linguistic duality surpass the targets, they were added after a first survey on this subject in 2012. Given that the next survey is planned in 2016–17, trend analysis will only be possible after that.

To continue supporting the learning of a second official language by young Canadians across the country, the Minister of Canadian Heritage and Official Languages signed in August 2013, on behalf of the Government of Canada, a new Protocol for Agreements for Minority-Language Education and Second-Language Instruction 2013–14 to 2017–18 with the Council of Ministers of Education, Canada (CMEC). Subsequently, Canadian Heritage also concluded 13 new bilateral agreements on education with provincial and territorial governments to foster second-language learning through core French and English courses, intensive courses and French immersion programs.

The Protocol for Agreements and the bilateral agreements with provincial and territorial governments enabled Canadian Heritage to contribute investments making it possible for Canadians, especially youth, to have access across the country to a range of opportunities to learn their second official language, and to be able to enjoy the many benefits of bilingualism. For example, more than 356,000 young English-speaking Canadians were enrolled in a French immersion program in 2011–12, an increase of 18.7% over 6 years.

Sub-Program 2.3.3: Official Languages Coordination Program

Description

Canadian Heritage is responsible for the horizontal coordination of all Government of Canada official languages activities. In particular, the Department supports federal institutions in the implementation of the Government's commitment to the development of official-language minority communities and promotes the full recognition and use of English and French in Canadian society. The Program also coordinates the implementation of horizontal government strategies on official languages.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,752,546	3,093,277	1,340,731

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
15.7	23.7	8.0

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federal Institutions are supported in the implementation of their official languages initiatives.	Percentage of federal institutions reporting high satisfaction.	80%	100%
The Minister of Canadian Heritage and Official Languages and senior management are informed of official languages issues.	Percentage of advice and information provided to senior management and Minister within requested deadlines.	100%	100%
Federal institutions report appropriately on the results of their activities for the benefit of Official Language-Minority Communities and for the promotion of the official languages.	Number of reports on results and inputs for the Official Language Annual Report (OLAR).	75 reports on concrete results in the implementation of section 41 of the <i>Official Languages Act</i> .	85
	Degree of satisfaction of federal institutions regarding the work accomplished by the Interdepartmental Coordination Directorate.	Level of satisfaction 4 out of 5	4 out of 5

Performance Analysis and Lessons Learned

The Department, through the Official Languages Coordination Program met or surpassed all of its targets. All federal institutions were highly satisfied with the support received from Canadian Heritage in the implementation of their official languages initiatives, particularly with obtaining permanent funding for the Roadmap 2013–2018 initiatives. In 2013–14, 100% of the federal institutions were highly satisfied with the support received. This surpassed the target and 2012–13 results by 20%. As for the advice and information provided to senior management and the Minister, 100% were provided within requested deadlines. Eighty-five reports on tangible results on the implementation of Section 41 of the *Official Languages Act* were received from federal institutions exceeding the target by 10 reports. Lastly, federal institutions reported a satisfaction level of 4 out of 5 with respect to the work accomplished by Canadian Heritage in interdepartmental coordination, undertaken at both a national level and through regional offices. Note that the two indicators measuring the satisfaction of federal institutions will be combined in

2014–15. The higher than expected response rate for reports on results and the high levels of satisfaction can be attributed in part to the guidance and support provided to federal institutions by the Department.

In 2013–14, Canadian Heritage and the Treasury Board Secretariat (TBS) began taking a collective approach for interdepartmental coordination, whereby they jointly gather data from federal institutions to enable them to report on their actions with respect to the different parts of the *Official Languages Act*. This year, 85 federal institutions submitted a review on official languages outlining the measures they had taken to enhance the vitality of English and French in Canada. This exercise is part of a three-year cycle during which all federal institutions are invited to report on their activities. By the end of this cycle, over 170 federal institutions will have been invited to submit a review on official languages.

A horizontal evaluation of the *Roadmap for Canada's Linguistic Duality 2008–2013* and an evaluation of the Accountability and Coordination Framework for the *Roadmap for Canada's Linguistic Duality 2008–2013* took place in 2012. In response to the recommendations, a review of the overall governance and coordination of official languages was launched with the objective to streamline the governance and coordination and to better align the roles of key stakeholders in order to eliminate any possible duplication. A working group composed of TBS, Justice Canada and Canadian Heritage officials was created. Pending the findings of the review, some changes were made in 2013–14: 1) the terms of reference of the three interdepartmental committees were revised; and 2) the Sub-committee on Official Languages Research resumed its work of coordinating research.

Strategic Outcome 3: Canadians participate and excel in sport

Program 3.1: Sport

Description

This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
332,923,406	332,923,406	335,451,227	334,086,513	1,163,107

The difference is mainly due to reallocations from a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
127.0	128.3	1.3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada has a sport system where high performances athletes and Canadians can participate and excel in sport with a technically sound and ethically supportive structure.	Number of Canadian athletes who are at international level performance standards.	An estimated 200 athletes are identified as meeting international level performance standards. ⁴³	322 athletes
	Number of Canadians participating in sport through sport organizations' special projects and provincial/territorial bilateral agreements.	At least 957,000 Canadians are participating in sport through funding for sport organizations' special projects. At least 1.6 million Canadians are participating in sport through funding for provincial/territorial bilateral agreements	642,211 over 1.1 million*
	Percentage of funded National Sport Organizations (NSOs), Multisport Service Organizations (MSOs), and Canadian Sport Centres (CSCs) that have achieved the established threshold of Fully Met accountability standards.	NSOs: 67% MSOs: 67% CSCs: 85%	Performance indicator modified. New indicator has been set for 2014–15.

* This data is from 2012–13. The 2013–14 data will be available in the Fall of 2014.

Performance Analysis and Lessons Learned

The Department contributed to Canada's sports sector by enhancing and promoting Canadian participation and excellence in sport. The Department invested over \$319.6 million in funding programs that supported services to Canadian athletes, sport organizations, stakeholders and

event organizers. Membership in Canada's National Sport Organizations now exceeds 5 million participants.

In 2013–14, 322 athletes were identified as meeting international level performance standards (top 8 in the world in their sport). This number exceeds the target by 61%. However, this represents a decrease of 11% compared to the 361 athletes in 2012–13. Part of the reason fewer athletes achieved this standard in 2013–14 was that there were fewer events on the international athletic calendar than the previous year (for instance, only a few Paralympic World Summer events fell within 2013–14). Given the fluctuations of the number of events and athletes competing from one year to the next, a year-to-year trend analysis of this is not a meaningful comparison.

A total of 642,211 Canadians participated in sport organizations' special projects funded by the Program. This is short of the target and a decrease compared to last year's 1.5 million participants. The variance between the target and the previous year's results is due to the streamlining of sub-program components which in this case, led to a shift in funding (from sport organizations' special participation projects to sport organizations' programming in general). However, for the special projects that received funding in 2013–14, the total number of participants increased from 498,372 to 642,211, an increase of 28.9%.

In terms of projects delivered through provincial/territorial bilateral agreements, over 1.1 million individuals were reached in 2012–13, a decrease from the previous year's reported 1.69 million. The variance between 2012–13 and the previous year is partially explained by the fact that more precise methods for information gathering have been instituted to ensure that a participant cannot be double-counted.

In regards to the target for the national accountability standards, given that the Sport Support Program modified its performance indicators for 2014–15, data is no longer collected. The new indicator will be reported on next year and will be based on the Accountability Performance Measures used for funding recipients.

In 2013–14, the Sport Program continued to contribute to the Department's *Investing in our communities* priority by funding improvements in communities through the overall Canadian sport system, local capital construction projects and a Sport Legacy Fund Plan. The objectives of the Sport Legacy Plan are to achieve sport development and excellence priorities before and after the 2015 Toronto Games and to ensure high performance and community access to Legacy facilities. The three main legacy facilities are the Cisco Milton Pan Am/Parapan Am Velodrome, CIBC Pan Am/Parapan Am Aquatics Centre and Field House at the University of Toronto Scarborough Campus, and the CIBC Pan Am/Parapan Am Athletics Stadium at York University. This Sport Legacy Fund will provide Toronto and the Greater Golden Horseshoe region with some of the best sport facilities the world has to offer (for instance, there is only one other velodrome in North America that will meet the same world class standards as the Milton facility). Furthermore, these multi-use sport and public recreational facilities will welcome users

from local communities along with high performance athletes from across Canada and will be able to host national/international competitions once the 2015 Games have ended.

In collaboration with stakeholders, the Department continued to strengthen the national sport system by exercising strategic leadership, guided by the [Canadian Sport Policy](#)⁴⁴ and the Sport Development Framework. An example includes the creation of resources for increased collaboration with provinces and territories in advancing the implementation of [Long-Term Athlete Development](#)⁴⁵ (LTAD).

Sub-Program 3.1.1: Hosting Program

Description

The Hosting Program is a key instrument in the Government of Canada's overall approach to sport development in Canada and aims to enhance the development of sport excellence and the international profile of sport organizations by providing assistance for the hosting of the Canada Games and international sport events in Canada. The Hosting Program offers Canada-at-large a planned and coordinated approach to realizing direct and significant benefits, from bidding and hosting projects, in the areas of sport development, economic, social, cultural and community impacts, across a broad range of Government priorities.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
151,852,593	149,230,839	-2,621,754

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
56.5	57.1	0.6

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian athletes, coaches and officials have opportunities to participate at sport events in Canada funded by Sport Canada.	Number of competition opportunities for Canadian athletes, coaches and officials at funded events.	13,543	9,669
	Number of Canadian athletes from under-represented groups participating at funded events.	342	329

Performance Analysis and Lessons Learned

In 2013–14, the Department, through the Hosting Program, provided funding towards the hosting of the Canada Games and for international sport events. While the Hosting Program helped provide 9,669 competition opportunities, this fell short of the target of 13,543 for 2013–14. Even if this represents an increase of 64% from last year's 5,891 competition opportunities, the variance from the target is partly due to the fact that data from international single sport events is only available for 57 of the 64 funded events in 2013–14 (63 International Single Sport Events (ISSE) and one Canada Games) as many organizations submit their reports later in the subsequent fiscal year. It is also due in part to the cancellation or withdrawal of application by the national sports organizations of seven events including the 2013 Canadian Indoor Track & Field Open (600 athletes, 100 coaches and 75 officials) and participation shortages in 24 events. Some 56% of funded ISSEs provided extra competition opportunities to Canadians because the events were held in Canada. Reports from funded recipients indicate that the total economic impact from events supported by ISSE in 2013–14 exceeded \$250 million.

A total of 329 Canadian athletes from under-represented groups participated at events funded in 2013–14. This misses the target by approximately 4% due in part to the cancellation of a sledge hockey event (18 athletes). However, it represents an increase of 19.6% from 2012–13's 275 athletes. A year-to-year trend analysis of this data is not meaningful because sport events and the number of competition opportunities made available to athletes, varies from one year to another.

At the Sherbrooke 2013 Canada Summer Games, 3,153 athletes (including 61 athletes with a disability and 64 Special Olympics athletes), 526 coaches and 450 officials benefitted from this national competitive opportunity. In addition, the Games included two initiatives to develop coaches for under-represented groups: the *Aboriginal Apprentice Coach Program*, included 11 participants (7 female and 4 male) from 7 provinces and territories (P/Ts); and, the *Women in Coaching Apprentice Program*, included 18 participants from 10 P/Ts. According to the Canadian Sport Tourism Alliance's economic assessment, the total economic activity (industry output) supported by the Games was \$165.5 million throughout Québec. Of the total \$10.35 million departmental investment in the Games, \$3 million was allocated towards the improvement of existing sport facilities and the construction of new sport facilities. Examples include 3 new multisport courts, a new warm up basin of 25 meters and a complete renovation of the 50 meters pool at the Université de Sherbrooke Sport Centre and a new natural grass soccer field at the Nouveau Concorde de l'Université de Sherbrooke.

The Hosting Program contributed to the Department’s *Investing in our communities* priority with the 2013 Sherbrooke Games as they provided positive benefits to Canadians, namely, competition opportunities for Canadian athletes, coaching development for under-represented groups, job creation, the improvement of existing sport facilities and the construction of new ones.

Sub-Program 3.1.2: Sport Support Program

Description

The Sport Support Program is the primary funding vehicle for initiatives associated with the delivery of the Government of Canada’s commitments to the Canadian Sport Policy. The Sport Support Program funding is aimed at developing athletes and coaches at the highest international levels; providing sound technically-based sport programming for all athletes; increasing the number of Canadians from all segments of society involved in sport; and advancing Canadian interests and values in Canada and abroad. This funding is provided to eligible organizations in support of programming that supports the goals of the Canadian Sport Policy.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
152,160,579	157,498,471	5,337,892

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to better align the indirect costs by sub-program with the actual use of indirect services.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
62.1	62.7	0.6

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have access to quality sport programs and services.	Percentage of funded National Sport Organisations that have their coaching programs aligned with Long-Term Athlete Development (LTAD) tenets.	TBD*	87%
	Percentage of funded Organisations that have adopted the current Canadian Anti-Doping Program.	National Sport Organizations: 100% National Multi-sport/Service Organizations: 100%	100% 100%
	Number of projects** that are completed, as proposed in domestic bilateral agreements.	Provinces and Territories: 20	90

* There was no target established in 2013-14 for this performance indicator. The target was set to 95% in 2014-15.

**Project: refers to a set of activities or functions that a Recipient proposes to undertake as per the bilateral agreement.

Performance Analysis and Lessons Learned

In 2013–14, 87% of the National Sport Organizations (NSOs) funded by the Department through the Sport Support Program (SSP) aligned their coaching programs with the tenets of Long-Term Athlete Development (LTAD). This is an increase of approximately 7% from last year's results of 80%. The Department is a major proponent of LTAD. After several years of providing training and financial support, all NSOs for able-bodied athletes have an LTAD model in place. The Department continued to contribute to the development of LTAD models for Paralympic sports such as the 2013–14 LTDA model developed for the Canadian Wheelchair Sports Association for wheelchair rugby.

Just as last year, 100% of required NSOs and national Multi-sport/Service Organizations funded through the SSP have adopted the current Canadian Anti-Doping Program. In doing so, organizations agreed to abide by the rules and regulations of the Program in order to safeguard the integrity of sport and to ensure that Canada's elite athletes compete doping-free.

This year, 90 projects were funded through the SSP and completed through bilateral agreements. This is above the target by 350% and just short of last year's 93 projects by 3%. The strong result relative to the target is due to the fact that the target was based on the number of expected bilateral agreements with the provinces/territories. As each agreement resulted in several projects being realized, the actual result is the total number of projects reported, not the number of agreements. This included projects which addressed physical literacy, the first three stages of LTAD (Active Start, FUNdamentals and Learn to Train) and grassroots projects aimed at improving sport participation opportunities for under-represented groups.

The Sport Excellence Strategy (the *Excellence Strategy*) describes the federal government's commitment to high performance sport in Canada. The *Excellence Strategy* is primarily focused on podium results at Olympic and Paralympic Games as such, the contribution of departmental investments over time and the efforts of the Canadian national sport system led to Canada

finishing 3rd in the Gold medal count with 10 Gold medals and a total of 25 medals at the 2014 Sochi Olympic Games. Canada also finished 3rd in the Gold medal count with 7 Gold medals and a total of 16 medals at the Sochi Paralympic Games. Canada was a strong contender during both Games, achieving its best offshore results ever. Federal support was distributed through the Athlete Assistance Program to 192 Sochi Olympic and 55 Sochi Paralympic Games athletes.

The Department also supported the participation of Team Canada’s athletes from across the country as well as accompanying coaches, managers, medical and mission staff to the VII Games of La Francophonie. Team Canada was represented in 6 sporting competitions.

The SSP directly contributed to the Department’s *Investing in our communities* priority by engaging Canadians to participate in sport. Through programs delivered by the [Canadian Tire Jumpstart Charities](#)⁴⁶, [Kidsport](#)⁴⁷ and [le Grand défi Pierre Lavoie](#)⁴⁸, the Department reached over 642,000 Canadian children and youth.

Sub-Program 3.1.3: Athlete Assistance Program

Description

The Athlete Assistance Program contributes to the pursuit of excellence through its support for improved Canadian athlete performances at major international sporting events, enabling athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. To this end, the Program identifies and supports athletes already at or having the potential to be in the top sixteen in the world in their sport.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
28,910,234	27,357,203	-1,553,031

The difference is mainly due to reallocations to the Sport Support Program.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
8.4	8.5	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian athletes have the financial resources to achieve higher levels of athletic performance.	Percentage of athletes agreeing that AAP has made it possible to achieve higher levels of athletic performance (scale is 1 [strongly disagree] to 7 [strongly agree])*.	80%	80%
Canadian athletes access academic opportunities.	Number of currently and formerly carded athletes using tuition grant (including deferred tuition).	700	735

*A score of 5-7 on the scale indicates agree.

Performance Analysis and Lessons Learned

In 2013–14, the Department, through the Athlete Assistance Program (AAP), contributed to the pursuit of excellence through its direct support to athletes. Living and training allowances were granted to 1,873 carded athletes who are already at, or have the potential to be, in the top 16 in the world in their sport. This enabled athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. Of these athletes, 514 achieved top 16 and top half within their sport internationally in 2013–14. A total of 322 met the international level performance standard of top 8 and top half. These athletes are part of the 80% of AAP funded athletes who agreed that AAP made it possible to achieve higher levels of athletic performance. This result reached the established target and is the same as last year. This consistency is due in part to the stable, long-term support provided by AAP to support athletes training, competition and living costs.

As for the number of currently and formerly carded athletes receiving a tuition grant (including deferred tuition), 735 athletes received over \$2 million in tuition in 2013–14. This is above the target but a decrease of 15% from last year's 864 athletes who received a tuition grant last year. This could be attributed to changes in November 2013 which reduced the athlete's maximum allowance per year to \$5,000 and the maximum lifetime amount to \$25,000. Further detailed analysis would be required to establish this correlation.

Athletes competing in Olympic or Paralympic events who have achieved a top 3 result at the most recent Olympic/Paralympic Games or World Championships are eligible for an additional Excellence Living and Training Allowance of up to \$500 per month. In 2013–14, 177 athletes received this allowance.

The AAP completed the full implementation of the revised Tuition and Deferred Tuition and Special Needs Policies which included changes to processes, application forms and tuition vouchers. As well, the system to communicate the new anti-doping educational requirements for carded athletes has been fully initiated.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups 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; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
74,901,774	74,901,774	81,355,471	77,325,904	2,424,130

The difference is mainly due the internal services portion of the transfer of the Capital Experience Program from the National Capital Commission (\$1.4 million) effective September 30, 2013. The remaining difference is due to reallocations from a variety of programs for emerging priorities.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
551.4	648.9	97.5

The difference is due the transfer employees from the National Capital Commission as part of the Capital Experience Program transfer and to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTES and explains most of the difference between the planned and actual FTEs.

Performance Analysis and Lessons Learned

In 2013–14, by consolidating and releasing unused space within the National Capital Region and downsizing regional office space through the use of [Workplace 2.0](#)⁴⁹ principles, Canadian Heritage was able to realize significant savings (\$800,000) and comply with Public Works and Government Services Canada (PWGSC) workplace requirements. The Department was recognized as using a best practice in its implementation of Workplace 2.0, by receiving a silver level from PWGSC's Workplace 2.0 Accreditation Program for the Vancouver Regional Office accommodation project.

The Department undertook a number of initiatives aimed at increasing the reach of our Web and social media channels. This included a multi-platform social media campaign aimed at telling the story of the Government of Canada's investments in our athletes and sport system during the 2014 Sochi Winter Games. This was supplemented by content on *Canada: A Creative Nation*, our main departmental website and our social media channels, as well as the development of a pan-governmental *Canada 150* site that includes in-depth content commemorating World War I and II. As part of our engagement strategy, all of our departmental sites were optimized for mobile browsers in 2013–14. Overall, the Canadian Heritage Web presence attracted more than 3.4 million visits to our websites in 2013–14.

By investing in capital projects, the Government supports the Toronto 2015 Games organizing committee's commitment to pursue the Leadership in Energy and Environmental Design (LEED) green building certification for five new sport venues at the Silver performance rating and one improved sport venue at the Certified performance rating.

The Department implemented the Common Human Resources Business Process (CHRBP) with the goal of improving the Government of Canada's approach to human resources management. As an organisation, Canadian Heritage: 1) confirmed its full implementation of all seven process areas of the CHRBP; 2) ensured that it respected the spirit and purpose of the initiative; and 3) took the opportunity to develop tools and make improvements that will assist all employees.

As part of the Transformation of Pay Administration Initiative – wave 2 of Pay Centralization – the Department was successful in the implementation of a smooth transition and in ensuring that all stakeholders impacted by this centralization were made aware of the procedures to follow in order to obtain compensation and benefit services from the Public Service Pay Centre. At the same time, the Department continued to offer remaining departmental employees with compensation services.

The Department initiated a number of important IM/IT projects in 2013–14. As part of its ongoing commitment to modernize its grants and contributions programming, Canadian Heritage initiated a project to develop a Grants & Contributions Online Service Delivery Portal. In undertaking this project the Department continues to play an important leadership role in modernizing the delivery of grants and contributions programming in the government of Canada. In addition, Canadian Heritage implemented a standardized information classification system for the management of digital records, and initiated a department-wide review of digital information holdings. Finally, the Department initiated a project to rationalize its portfolio of applications with a view to reducing the cost of maintaining these systems, and positioning the Department for its transition to the GC data centre under Shared Services Canada.

The Department, through the Portfolio Affairs Office (PAO) has assisted the Minister and the Deputy Minister in carrying out their Portfolio responsibilities and supporting the Government's agenda. In 2013–14, PAO convened meetings to facilitate the consideration of Portfolio perspectives to contribute to the advancement of Government priorities such as *Road to 2017*, Canada 150th anniversary and Canada History Week, and more broadly, worked closely with all Portfolio organizations in meeting their accountability, planning and reporting requirements. It

worked in close collaboration with the National Battlefields Commission to authorize the year-round opening of Gilmour Hill, which connects the lower and upper parts of the City of Québec. Total cost of the project is \$8.2 million, a federal contribution announced by the Prime Minister on August 2, 2013.

Section III: Supplementary Information

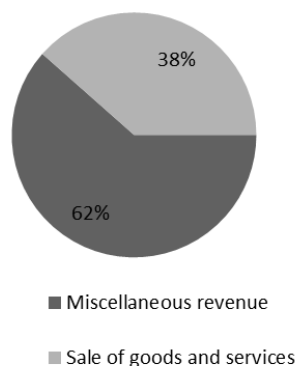
Financial Statements Highlights

The financial highlights presented within this DPR are intended to serve as a general overview of Canadian Heritage's financial position and the net cost of operations before government funding and transfers. The unaudited financial statements have been prepared using the Government's accounting policies, which are based on Canadian public sector accounting standards.

Canadian Heritage Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the Year Ended March 31, 2014 (\$ thousands)					
	2013–14 Planned Results (Restated) ⁵⁰	2013–14 Actual	2012–13 Actual	Difference (2013–14 actual minus planned)	Difference (2013–14 actual minus 2012–13 actual)
Total expenses	1,339,004	1,360,688	1,280,503	21,684	80,185
Total revenues	6,526	7,810	6,511	1,284	1,299
Net cost of operations before government funding and transfers	1,332,478	1,352,878	1,273,992	20,400	78,886
Departmental net financial position	(3,854)	(3,339)	(9,875)	(515)	(6,536)

Financial Highlights Charts and Graphs

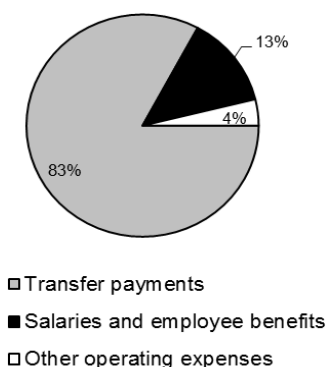
Revenues by Type



The department's total revenues were \$7.8 million in 2013–14, an increase of \$1.3 million (20%) versus the previous year's total revenues of \$6.5 million.

This increase can mainly be explained by proceeds from the sales of crown assets (\$0.7 million), and sponsorship revenues (\$0.5 million) related to Winterlude and Canada Day (Celebration and Commemoration Program).

Expenses by Type



The department’s total expenses were \$1,361 million in 2013–14, an increase of \$80 million (6%) versus the previous year’s total expenses of \$1,280 million.

Major expense areas included transfer payments (\$1,128 million or 83%) and salaries and employee benefits (\$188 million or 13%).

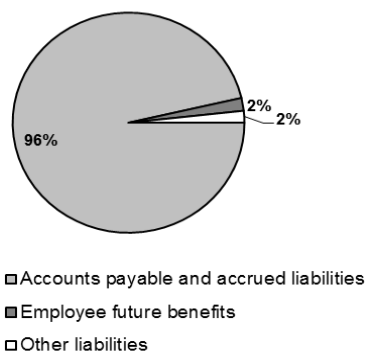
This increase can mainly be explained by the an increase of \$107 million in transfer payments is for the 2015 Pan American and Parapan American Games under the Sport Hosting Program, which is offset by a decrease of about \$10 million in transfer payments under in various other programs, and a decrease of \$10 million in salaries and operating expenses.

Canadian Heritage Condensed Statement of Financial Position (Unaudited) As at March 31, 2014 (\$ thousands)

	2013–14	2012–13	Difference (2013–14 minus 2012–13)
Total net liabilities	436,723	304,113	132,610
Total net financial assets	423,189	284,518	138,671
Departmental net debt	13,534	19,595	(6,061)
Total non-financial assets	10,195	9,720	475
Departmental net financial position	(3,339)	(9,875)	(6,536)

Financial Highlights Charts and Graphs

Net Liabilities by Type 2013-14

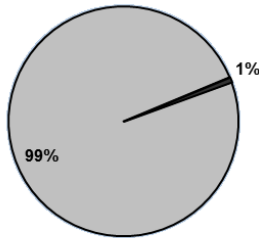


Total net liabilities were \$437 million at the end of 2013-14, an increase of \$133 million (44%) over the previous years’ total liabilities of \$304 million.

This increase can mainly be explained by \$137 million of contribution agreements for the Official Languages Program signed at year-end, which could not be paid out prior to year-end. This was offset by a decrease of \$4 million in various other accounts payable and accrued liabilities.

Accounts payable and accrued liabilities represented the largest portion of liabilities at \$421 million or 96% of total liabilities.

Net Financial Assets by Type 2013-14

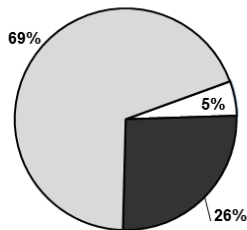


- Due from the CRF
- Accounts receivable and advances

Total net financial assets were \$423 million at the end of 2013-14, an increase of \$139 million (49%) over the previous year's total net financial assets of \$285 million.

The amount due from the Consolidated Revenue Fund (CRF) represented the largest portion of net assets at \$420 million or 99% of total net assets

Non-financial Assets by Type 2013-14



- Prepaid expenses
- Inventory
- Tangible capital assets

Total non-financial assets were \$10.1 million at the end of 2013-14, an increase of \$0.4 million (4%) over the previous year's total non-financial assets of \$9.7 million. This increase is largely explained by an increase in prepaid expenses.

The tangible capital assets represented the largest portion of non-financial assets at \$7 million or 70% of total non-financial assets.

Financial Statements

Full unaudited [Financial Statements of the Department of Canadian Heritage for 2013–14](#)⁵¹, including the [Annex to the Statement of Management Responsibility Including Internal Control over Financial Reporting](#)⁵², are available on [Canadian Heritage's website](#)⁵³.

Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on the [Department of Canadian Heritage's website](#)⁵⁴.

- ▶ Departmental Sustainable Development Strategy;
- ▶ Details on Transfer Payment Programs;
- ▶ Horizontal Initiatives;
- ▶ Internal Audits and Evaluations;
- ▶ Response to Parliamentary Committees and External Audits;
- ▶ Up-Front Multi-Year Funding; and
- ▶ User Fees Reporting.

Tax Expenditures and Evaluations

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 annually in the [*Tax Expenditures and Evaluations*](#)⁵⁵ publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Address:
Canadian Heritage
15 Eddy Street
Gatineau, Quebec K1A 0M5
Canada

Email: info@pch.gc.ca
Website: www.pch.gc.ca
Telephone: 819-997-0055
Toll-free*: 1-866-811-0055
Fax: 819-555-5555
TTY** (Toll-free): 1-888-997-3123

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

Appendix: Definitions

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

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is 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.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: 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: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), 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 RPPs and DPRs.

plans: 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.

priorities: Plans or projects 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).

program: 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.

results: 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.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: 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: 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.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

- ¹ *Department of Canadian Heritage Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-17.3/>
- ² *Broadcasting Act*, <http://laws.justice.gc.ca/eng/acts/B-9.01/>
- ³ *Copyright Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-42/index.html>
- ⁴ *Investment Canada Act*, <http://laws-lois.justice.gc.ca/eng/acts/I-21.8/index.html>
- ⁵ *Official Languages Act*, <http://laws-lois.justice.gc.ca/eng/acts/O-3.01/>
- ⁶ *Museums Act*, <http://laws-lois.justice.gc.ca/eng/acts/M-13.4/>
- ⁷ *Canada Travelling Exhibitions Indemnification Act*, <http://laws-lois.justice.gc.ca/eng/acts/c-10.5/>
- ⁸ *Cultural Property Export and Import Act*, <http://laws.justice.gc.ca/eng/acts/C-51/>
- ⁹ *Status of the Artist Act*, <http://laws-lois.justice.gc.ca/eng/acts/S-19.6/>
- ¹⁰ *Physical Activity and Sport Act*, <http://laws.justice.gc.ca/eng/acts/P-13.4/index.html>
- ¹¹ Department of Canadian Heritage Portfolio, <http://pch.gc.ca/eng/1266433674232/1266389969960>
- ¹² Canada's Policy on Audiovisual Treaty Coproduction, http://www.pch.gc.ca/DAMAssetPub/DAM-filmVid-filmVid/STAGING/texte-text/pol_audvid_treaty_1395418957850_eng.pdf?WT.contentAuthority=12.4
- ¹³ *The Road to 2017*, <http://canada150.gc.ca/eng/1344275520795/1344275731901>
- ¹⁴ *Roadmap for Canada's Official Languages 2013-2018: Education, Immigration, Communities*, <http://www.pch.gc.ca/eng/1358263602229>
- ¹⁵ The planned FTEs calculation methodology has been reviewed and adjusted in the 2014–15 Report on plans and Priorities.
- ¹⁶ Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- ¹⁷ *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ¹⁸ La Vitrine culturelle, <http://www.lavitrine.com/>
- ¹⁹ The target was established based on research from the Conference Board of Canada but the result is based on data from the Cultural Satellite Account. While it may appear that there has been growth in Culture GDP, this cannot be confirmed due to differences in methodologies.
- ²⁰ Ibid note 16.
- ²¹ Statistics Canada Sound Recording and Music Publishing survey 2011.
- ²² Source CardOnline.
- ²³ Source Newspapers Canada.
- ²⁴ Statistics Canada, *Survey of Book Publishers 2004 and 2012* (2014).
- ²⁵ Canadian Media Production Association, *Profile 2013: An Economic Report on the Screen-based Production Industry in Canada*.
- ²⁶ Estimates based on data obtained from CAVCO. Note: this figure does not include television programs certified as Canadian Content by the CRTC or television programs made in house by Canadian broadcasters.
- ²⁷ *Statistics Canada, Survey of Book Publishers, 2012* (2014).
- ²⁸ *Alliance for Audited Media* (December 31, 2013) and *BPA Worldwide* (April 1, 2014)
- ²⁹ *Newspaper Canada Snapshot 2013* (June 30, 2013)
- ³⁰ Innovative content or applications presented on or developed for a digital platform that allows for interaction, such as offering user choices to control progress or to direct a story or presentation.
- ³¹ The *Canada Media Fund 2012-2013 Annual Report*, <http://ar-ra12-13.cmf-fmc.ca/>
- ³² Canada Media Fund Audit Report, March 2013, http://www.pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/canada_media_fund_audit_1372175847166_eng.pdf?WT.contentAuthority=25.0
- ³³ The market share of Canadian films is determined not only by the success of Canadian feature films in theatres, but is also dependent on the success of foreign films released in Canada in a given year.
- ³⁴ Before the Treaty comes into force, each country will have to complete their ratification procedures.
- ³⁵ 49th Shelf, <http://49thshelf.com/>
- ³⁶ Actual results reported in previous Departmental Performance Reports did not include Business Innovation (BI) supported periodicals. This percentage takes into account BI supported periodicals in 2012–13 and 2013–14.
- ³⁷ Vancouver Mom, <http://vancouvermom.ca/>
- ³⁸ Report on the Administration of the *Investment Canada Act*, http://www.pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/2014ADMCA_1412257615370_eng.pdf
- ³⁹ The Canadian Heritage Information Network's Professional Exchange website, <http://www.rcip-chin.gc.ca/index-eng.jsp>
- ⁴⁰ The Virtual Museum of Canada portal, <http://www.museevirtuel-virtualmuseum.ca/index-eng.jsp>
- ⁴¹ Formerly known as the Canadian Studies Program.

⁴² The Aboriginal Peoples Program provides investments that support the efforts of Aboriginal communities to develop and deliver innovative and culturally appropriate projects under initiatives such as the Aboriginal Women’s Programming Elements (AWPE), Aboriginal Languages Initiative (ALI), Northern Aboriginal Broadcasting (NAB), Scholarships and Youth Initiatives (SYI), Territorial Language Accords (TLA), National Aboriginal Day (NAD), and the National Aboriginal Achievement Awards (NAAA).

⁴³ In 2013-14, the Athletes Assistance Program international level performance standards were reduced from top 16 to top 8 resulting in a reduced target. This year also marks the beginning of a new planning cycle for Sport Canada and targets are subject to change.

⁴⁴ The *Canadian Sport Policy 2012*, <http://pch.gc.ca/eng/1358351890624/1358352054107>

⁴⁵ Long-Term Athlete Development (LTAD), <http://www.pch.gc.ca/eng/1358351219821/1358351361327>

⁴⁶ *Canadian Tire Jumpstart Charities*, <http://jumpstart.canadiantire.ca/en/canadian-tire-jumpstart-charities>

⁴⁷ *KidSport*, <http://www.kidsportcanada.ca/>

⁴⁸ *le Grand défi Pierre Lavoie*, <http://www.legdpl.com/en/>

⁴⁹ Workplace 2.0, <http://www.tpsgc-pwgsc.gc.ca/biens-property/mt-wp/mt-wp-eng.html>

⁵⁰ Please refer to the financial statements for further detail.

⁵¹ *Financial Statements of the Department of Canadian Heritage for 2013–14*, http://www.pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/2014Financial_1412257619656_eng.pdf

⁵² *Annex to the Statement of Management Responsibility Including Internal Control over Financial Reporting*, http://www.pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/2014statementannexetats_1412257609438_eng.pdf

⁵³ <http://www.pch.gc.ca/eng/1412192978237>

⁵⁴ <http://www.pch.gc.ca/eng/1412192978237>

⁵⁵ *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>