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Report on Plans and Priorities

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

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2014-15 ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15](#)ⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO - [Report 7](#)ⁱⁱⁱ), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the organization, including the names of the minister and the deputy head, the ministerial portfolio, the year the organization was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the organization's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to organizational plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

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

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs 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 high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all organizational programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

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.

Program Alignment Architecture

A structured inventory of an organization's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are [four spending areas](#)^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

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 on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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Minister's Message

As we approach Canada's 150th anniversary in 2017, we have the opportunity to reflect on the richness of our heritage and on the vitality of our society. The Department of Canadian Heritage and its portfolio organizations contribute to the vitality of our society by encouraging creativity in Canada's heritage, arts and cultural communities. Library and Archives Canada (LAC), as a portfolio organization, is proud to play a part in achieving the government's objectives in these areas.



In 2014–15, LAC will provide Canadians with easier access to its collection by significantly increasing the amount of material made available online. The organization will continue to proceed with the digitization of nearly 640,000 service records of the Canadian Expeditionary Force in order to contribute to the commemoration of the First World War. LAC will also acquire information resources that represent Canadian society, as well as preserve documentary heritage of national interest in both analogue and digital formats, particularly by completing the transfer of analogue material relating to the Second World War. In addition, LAC will continue to partner with public and research libraries, museums and other institutions across Canada to bring the country's heritage closer to Canadians. LAC will also provide support and training to government departments on recordkeeping and information management.

As Minister of Canadian Heritage and Official Languages, I am pleased to present to Canadians LAC's *Report on Plans and Priorities 2014–15*. I invite anyone wishing to learn about LAC's responsibilities, priorities and activities to read this report.

A stylized, handwritten signature in blue ink that reads "Shelly Glover".

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

Section I: Organizational Expenditure Overview

Organizational Profile

Responsible Minister: Shelly Glover, Minister of Canadian Heritage and Official Languages

Deputy Head: Hervé Déry, Acting Librarian and Archivist of Canada

Departmental portfolio: Department of Canadian Heritage

Year created: 2004

Primary legislative authority: *Library and Archives of Canada Act*, S.C. 2004, c. 11^v

Other:

Acronym: LAC

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Organizational Context

Raison d'être

Under the [Library and Archives of Canada Act](#),^{vi} the mandate of Library and Archives Canada is to:

- preserve the documentary heritage of Canada for the benefit of present and future generations;
- serve as a source of enduring knowledge accessible to all, contributing to the cultural, social and economic advancement of Canada as a free and democratic society;
- facilitate in Canada cooperation among the communities involved in the acquisition, preservation, and diffusion of knowledge; and
- serve as the continuing memory of the Government of Canada and its institutions.

Responsibilities

Canada's documentary heritage collection is a unique resource, helping us to better understand Canada's history and define who we are as Canadians. The three pillars that support LAC's mandate in managing our documentary heritage are:

1. appraisal and acquisition of information resources;
2. preservation of these resources; and
3. access to documentary heritage.

Appraisal and acquisition of information resources

LAC is responsible for evaluating and acquiring information resources that are relevant to Canadian society and the Canadian government. By applying selection criteria that are based on professional practices, LAC ensures that Canadian society is well documented.

Under the legal deposit requirements set out in the [Library and Archives of Canada Act](#) and the [Legal Deposit of Publications Regulations](#), publishers are required to provide LAC with copies of all works published in Canada. LAC also acquires information resources of enduring value from Government of Canada departments and agencies. These resources are primarily political, legal and administrative documents attesting to the decisions and activities of federal government institutions. LAC is also responsible for issuing disposition authorities to federal institutions and for providing them recordkeeping support.

LAC also builds its holdings by acquiring information resources on a discretionary basis. These acquisitions are made by various means, such as through donations by Canadians and private companies, through purchases and through web harvesting. These acquisitions are intended to enrich LAC's collections so that they are as representative as possible of Canadian society.

Preservation of information resources

LAC is responsible for preserving its information resources so that current and future generations can access them. LAC delivers on this responsibility in two ways: first, by relying on the expertise of its employees who specialize in preservation and digitization; and second, by making optimal use of the infrastructures that prevent the deterioration of documents and preserve their long-term integrity—infrastructures such as the Preservation Centre, the Nitrate Film Preservation Facility, and the new high-density collection storage facility.

Through its digitization efforts, LAC is preserving Canada's analogue documentary heritage (paper documents, audiovisual material, photographs, and other media), while increasing long-term access for the greatest possible number of people.

Access to documentary heritage

LAC's responsibilities for ensuring access to documentary heritage include offering a variety of ways for clients to consult items that interest them. LAC understands that its clients expect easy access to Canada's documentary heritage, in particular through the use of digital technologies. That is why LAC has put in place services that are relevant and responsive to client needs. In addition, LAC ensures that the material in its possession is described clearly so that clients can easily find the resources that interest them using LAC's search engines.

A growing proportion of clients prefer to use digital services as the primary means of accessing documentary heritage resources. For this reason, LAC is integrating digital services into its orientation and reference services provided in person, by telephone, by email or by mail. Through the digitization initiatives being carried out by LAC and its partners, clients now have [online access](#) to a growing number of information resources from LAC's holdings and collections. The increased availability of content supports the Government of Canada's commitment to being an open government.

LAC's documentary heritage is also featured in the exhibits that are organized with other documentary heritage institutions to promote Canadian culture and highlight various historical events.

Strategic Outcomes and Program Alignment Architecture (PAA)

1. **Strategic Outcome:** Current government information is managed to support government accountability
 - 1.1. **Program:** Development of regulatory instruments and recordkeeping tools
 - 1.2. **Program:** Collaboration in the management of government records
2. **Strategic Outcome:** Canada's continuing memory is documented and accessible to current and future generations
 - 2.1. **Program:** Documentation of Canadian society
 - 2.2. **Program:** Stewardship of documentary heritage
 - 2.3. **Program:** Access to documentary heritage
 - 2.3.1. **Sub-program:** Describe and contextualize documentary heritage
 - 2.3.2. **Sub-program:** Promote and make available documentary heritage

Internal Services

Organizational Priorities

In recent years, LAC has taken advantage of the opportunities for innovation created by the rapid growth in digital technologies to refocus on its mandate, clarify how it wants to deliver on that mandate, and identify the best means and strategies for doing so. 2013–14 was an intense period of implementing the strategies developed in previous years. LAC developed new policy frameworks to guide its operations.

In 2014–15, LAC will continue to innovate and will consolidate its approach in order to provide even more tangible results for Canadians. LAC intends to leverage the concrete actions that have been taken in recent years to keep up with the rate of growth demanded by technological and societal evolution. To help with this and to contribute to the ongoing improvement of the institution, progress will be monitored on a regular basis by means of a series of performance indicators and a corporate project management office.

LAC is focusing on the commitments set out in its *Business Plan 2013–2016*^{vii} and in the [*Report on Plans and Priorities \(RPP\) 2013-14*](#),^{viii} and on the achievement of the following priorities:

1. Acquire information resources that represent Canadian society;
2. Improve documentary heritage preservation in analogue and digital formats;
3. Offer quality services to Canadians and ensure access to as much content as possible using digital technologies;
4. Adopt a more collaborative approach with documentary heritage communities in order to carry out LAC's mandate;
5. Develop the infrastructure and the strategies required to ensure documentary heritage management in the 21st century.

Organizational Priority 1

The following table is for priority 1 and lists the priority, the type of priority it is, and the strategic outcomes and programs it relates to; it also describes the priority.

Priority 1	Type ^{ix}	Strategic Outcomes and/or Programs
Acquire information resources that represent Canadian society.	Ongoing	Strategic outcomes 1 and 2 Programs 1.1, 1.2 and 2.1
Description		
<p>Why is this a priority?</p> <p>LAC has a new approach to evaluating and acquiring information resources that enables it to thoroughly document Canadian society. The framework for this new approach was defined in 2012–13, and the main components were implemented in 2013–14. LAC is now able to proactively identify records of national interest that it would like to acquire, regardless of their form or source.</p> <p>More specifically, with regard to the management and acquisition of government information resources, LAC is continuing to implement the Government of Canada’s Directive on Recordkeeping through its Disposition and Recordkeeping Program. The purpose of this program is to give federal departments and agencies the disposition tools they need to identify and manage their records of business value. This also enables LAC to acquire government information resources that are of enduring value to Canadians.</p> <p>Plans for meeting this priority</p> <ul style="list-style-type: none"> • Acquire documentary heritage that is relevant to Canadians. • Put in place service standards for all evaluation and acquisition activities in order to maintain high quality standards for the services offered to creators, donors and departments. • Continue to develop and implement the technological infrastructure that will enable LAC to acquire digital content. • Work with federal government institutions to help them manage their information effectively and to facilitate the transfer of information resources of enduring value to LAC. 		

Organizational Priority 2

The following table is for priority 2 and lists the priority, the type of priority it is, and the strategic outcomes and programs it relates to; it also describes the priority.

Priority 2	Type	Strategic Outcomes and/or Programs
Improve documentary heritage preservation in analogue and digital formats.	Previously committed to	Strategic outcome 2 Program 2.2
Description		
<p>Why is this a priority?</p> <p>LAC manages both its analogue and digital holdings in an integrated fashion. This means that, instead of one digital collection and one analogue collection, there is a single collection accessible in a variety of formats.</p> <p>Given the numerous challenges, such as the fragility of certain older formats and the gradual disappearance of technologies previously used to access content, LAC must use various techniques and strategies to preserve the integrity of the content for which it is responsible. LAC uses restoration, environmental controls for storage, migration to durable media and, increasingly, digitization. The purpose of using these methods is to preserve access to LAC's holdings for current and future generations.</p> <p>Plans for meeting this priority</p> <ul style="list-style-type: none"> • Continue to implement the multi-year strategy for migrating at-risk audiovisual recordings in order to preserve their content. • Continue to digitize LAC's holdings by making full use of its own capacity and by leveraging partners' capacity to preserve and make accessible even more digital content. • Complete the transfer of analogue material relating to the Second World War and part of the published heritage collection to the new high-density storage facility. 		

Organizational Priority 3

The following table is for priority 3 and lists the priority, the type of priority it is, and the strategic outcomes and programs it relates to; it also describes the priority.

Priority 3	Type	Strategic Outcomes and Programs
Offer quality services to Canadians and ensure access to as much content as possible using digital technologies.	Previously committed to	Strategic outcome 2 Program 2.3
Description		
<p>Why is this a priority?</p> <p>In a digital world where expectations regarding access to holdings are high, LAC will increase its efforts to ensure the best possible access to its information resources and will consolidate its services so that they remain relevant and responsive to the needs of its clients. This involves two key activities: digitizing and describing content.</p> <p>Digital technologies greatly multiply access to documentary heritage because, regardless of where they are located, users have access to content at their convenience. To be accessible in digital format, analogue content must first be digitized and then described, and must be exempt from any access restrictions.</p> <p>Plans for meeting this priority</p> <ul style="list-style-type: none">• Increase access to documentary heritage nationally through digitization initiatives and collaborative exhibitions, increased online content and search tools, and renewed services that facilitate access.• Digitize 640,000 service records of the Canadian Expeditionary Force in order to contribute to the commemoration of the First World War, while laying the foundation for LAC's contribution to the Government of Canada's Commemoration Events agenda.• Provide direct support to the Truth and Reconciliation Commission (TRC) by providing specialized work areas and reference and consultation services to make it easier to search for and consult documents useful to the Commission's work.• Renew the National Union Catalogue (NUC) so that this critical resource for Canadian libraries, which contains over 25 million bibliographic records, can leverage new technological advances and fully meet clients' needs.		

Organizational Priority 4

The following table is for priority 4 and lists the priority, the type of priority it is, and the strategic outcomes and programs it relates to; it also describes the priority.

Priority 4	Type	Strategic Outcomes and/or Programs
Adopt a more collaborative approach with documentary heritage communities in order to carry out LAC's mandate.	Ongoing	Strategic outcomes 1 and 2 Programs 1.1, 1.2, 2.1, 2.2 and 2.3
Description		
<p>Why is this a priority?</p> <p>LAC and other memory institutions such as libraries, archives, museums and other similar organizations are taking advantage of innovative ways of doing business to meet the needs of Canadians. LAC is working with its partners and interested communities by sharing information, discussing common issues, and making use of each other's strengths.</p> <p>Plans for meeting this priority</p> <ul style="list-style-type: none"> • Implement a policy on collaboration that can be used in developing collaborative agreements on the sharing of resources, risks and benefits. • Continue working with communities of practice to discuss strategic issues and research matters and to define the competencies of tomorrow, in particular in the area of digital documentary heritage management. • Contribute to the Government of Canada's initiatives to commemorate the centenary of the start of the First World War in 1914, and to celebrate the 150th anniversary of Canadian Confederation in 2017. 		

Organizational Priority 5

The following table is for priority 5 and lists the priority, the type of priority it is, and the strategic outcomes and programs it relates to; it also describes the priority.

Priority 5	Type	Strategic Outcomes and/or Programs
Develop the infrastructure and the strategies required to ensure documentary heritage management in the 21 st century.	Previously committed to	Strategic outcomes 1 and 2 Program 3.0 (Internal Services)
Description		
Why is this a priority?		
<p>To manage documentary heritage in the 21st century, LAC must automate a number of operations and make increased use of digital technologies. For this reason, the digital transformation that LAC has undertaken in recent years needs the support of appropriate infrastructure and tools.</p> <p>Despite the increased use of digital technologies, LAC's information resources are for the most part in analogue format. When placed end to end, this part of the collection represents nearly 460 linear kilometres. To respond to growing expectations and the need to optimize resources, LAC must find innovative solutions in order to ensure sustainable management of the spaces used to preserve information resources.</p>		
Plans for meeting this priority		
<ul style="list-style-type: none">• Continue the development and implementation of technological infrastructure so that LAC's key business processes (from acquiring content to accessing it) are managed in an integrated manner in a digital environment.• Continue the development of a long-term infrastructure strategy in order to meet future requirements for space and the use of information resources.• Continue to regularly monitor the implementation of key projects and operational performance by means of performance indicators, rigorous project management, and effective internal governance.		

Risk Analysis

The following table lists LAC's four strategic risks, the risk response strategy for each individual risk, and each individual risk's link to the Program Alignment Architecture.

Risk Analysis

In its corporate risk profile, LAC has identified four strategic risks that could have a direct impact on the institution's ability to achieve its mandate. These four risks, and the proposed mitigation strategies, are as follows:

Risk	Risk Response Strategy	Link to Program Alignment Architecture
1. That documentary heritage of national interest is not acquired	<ul style="list-style-type: none"> • Apply a new approach to evaluation and acquisition that is based on a policy framework and a variety of instruments that offer objective criteria and a clear procedure for determining what should be acquired to document Canadian society. • Automate research methods for identifying relevant current topics that should be documented. • Collaborate with documentary heritage institutions to discuss which institution is best suited for acquiring certain content, according to each institution's mandate. 	Program 2.1
2. That documentary heritage is not preserved for future generations	<ul style="list-style-type: none"> • Develop and implement a stewardship policy framework and a suite of related policy instruments. • Store as much of the collection as possible in locations that offer suitable preservation conditions. • Develop the physical and technological infrastructure needed for the sustainable management of LAC's collection. • Implement the strategy for migrating at-risk audiovisual recordings to new durable formats. • Digitize information resources (including motion pictures) in order to create digital master copies. • Collaborate with partners to support the digitization process. • Maintain specialized expertise in the treatment and handling of information resources preserved by LAC in various formats. 	Program 2.2
3. That documentary heritage is not accessible to Canadians	<ul style="list-style-type: none"> • Complete and implement the access policy framework and related policy instruments to ensure the availability, accessibility and searchability of documentary heritage. • Continue to implement the content digitization strategy by focusing on the digitization of the most frequently requested documents. • Continue the digitization project being carried out in partnership with Canadiana to digitize and post online nearly 40 million images. • Continue the digitization project being carried out with Ancestry to digitize nearly 1.3 million images. 	Program 2.3

	<ul style="list-style-type: none"> • Add new databases and improve existing ones in order to increase the amount of searchable information having to do with the history of immigration and cultural communities in Canada. • Continue to share content on LAC's social network sites, namely through blogs, podcasts, Flickr, Facebook and Twitter, to reach a maximum number of clients and to make the collection available through a wide range of channels. • Develop new online resources and update existing ones on the First World War (including databases, guides and digital content) so that participants in the Lest We Forget Project and other researchers have better access to information about the soldiers who fought in that war. • Develop new online resources and update existing ones on Aboriginal heritage (such as research assistance tools that provide historical and geographic information about the various bands or communities and about the treaties). • Produce searchable bibliographic records for 20,000 historical publications. • Continue with the renewal of the AMICUS database, a free catalogue that provides access to the holdings of hundreds of libraries across Canada. 	
4. That Government of Canada information resources are not managed appropriately	<ul style="list-style-type: none"> • Implement the Disposition and Recordkeeping Program. • Develop comprehensive disposition coverage for the departments subject to the <i>Library and Archives of Canada Act</i>. • Develop generic recordkeeping tools. • Provide advice and guidance to departments. • Work with the central agencies to develop and implement recordkeeping tools. 	Programs 1.1 and 1.2

Description of the context for each risk

1. The risk that documentary heritage of national interest is not acquired

Given the ever-increasing quantity of information created via new technologies and the speed at which this information can disappear, LAC runs the risk of not acquiring Canadian documentary heritage of national interest. The scope of its mandate is such that LAC runs the risk of not being able to identify all the content that should be acquired.

2. The risk that documentary heritage is not preserved for future generations

Once material has been acquired, LAC must ensure its physical or digital integrity and long-term availability. Integrity can be compromised by a variety of external risk factors, such as deterioration over time and with use, and the obsolescence of technologies needed to consult a format that is outdated. The loss of technical expertise and the lack of physical or virtual space offering adequate storage conditions are also internal risk factors.

3. The risk that documentary heritage is not accessible to Canadians

Despite technological developments, most of LAC's heritage collection is on paper or other analogue media. The time and effort needed to digitize this part of the collection, process it so that it is searchable, and make it available online are such that LAC must target its efforts to make accessible the material that is of greatest interest to its clients and to Canadian society.

4. The risk that Government of Canada information resources are not managed appropriately

The wealth of information government workplaces create daily poses a considerable challenge when it comes to separating documents with an administrative, legal or historical value from all the rest. Sound management of government information is essential to ensure the Government's accountability to Canadians and to guarantee the best possible use of this information as a corporate asset that facilitates effective decision making.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

The following table presents, in dollars, the total planned expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
95,864,788	95,864,788	92,587,508	92,587,508

The following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

Human Resources (Full-Time Equivalents – FTEs)

2014–15	2015–16	2016–17
858	858	858

Budgetary Planning Summary Table (dollars)

The following table presents programs by strategic outcomes, including the subtotal in dollars, of the expenditures for the fiscal years 2011–12 and 2012–13, the forecast spending for the fiscal year 2013–14, the main estimates for the fiscal year 2014–15, and the planned spending for the fiscal years 2014–15, 2015–16 and 2016–17 for each program, including Internal Services.

Budgetary Planning Summary by Strategic Outcome and Program (dollars)

Strategic Outcomes, Programs, and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 1: Current government information is managed to support government accountability							
1.1: Development of regulatory instruments and recordkeeping tools	2,437,463	1,442,234	3,018,048	3,471,762	3,471,762	3,471,762	3,471,762
1.2: Collaboration in the management of government records	8,094,103	6,432,497	8,315,306	7,595,563	7,595,563	7,595,563	7,595,563
Strategic Outcome 1 Subtotal	10,531,566	7,874,731	11,333,354	11,067,325	11,067,325	11,067,325	11,067,325
Strategic Outcome 2: Canada's continuing memory is documented and accessible to current and future generations							
2.1: Documentation of Canadian society	11,856,684	13,834,998	14,232,308	12,902,706	12,902,706	12,782,706	12,782,706
2.2: Stewardship of documentary heritage	16,058,161	31,878,165	18,226,362	23,377,784	23,377,784	20,207,784	20,207,784
2.3: Access to documentary heritage	36,826,141	35,649,520	30,575,703	28,589,912	28,589,912	28,602,632	28,602,632
Strategic Outcome 2 Subtotal	64,740,986	81,362,683	63,034,373	64,870,402	64,870,402	61,593,122	61,593,122
Internal Services Subtotal	36,748,811	29,685,818	24,336,927	19,927,061	19,927,061	19,927,061	19,927,061
Total	112,021,363	118,923,232	98,704,654	95,864,788	95,864,788	92,587,508	92,587,508

- Total spending will decrease to \$92.6 million by 2015–16 and ongoing.
- Spending fluctuations in program 2.2, “Stewardship of documentary heritage,” are mainly explained by spending for the conversion of a commercial facility in Gatineau, Quebec, to a collection storage facility with a high-density shelving system. This project will end in 2014–15.
- Spending fluctuations in Internal Services are mainly explained by the transfer of authorities to Shared Services Canada and a streamlining of business processes.

The following table indicates how programs and strategic outcomes align with Government of Canada outcomes, and includes planned spending subtotals, in dollars, for fiscal year 2014–15.

Alignment with Government of Canada Outcomes

2014–15 Planned Spending by [Whole-of-Government-Framework Spending Area](#)^x (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
1. Current government information is managed to support government accountability	1.1: Development of regulatory instruments and recordkeeping tools	Government Affairs	A transparent, accountable and responsive federal government	3,471,762
	1.2: Collaboration in the management of government records	Government Affairs	A transparent, accountable and responsive federal government	7,595,563
2. Canada's continuing memory is documented and accessible to current and future generations	2.1: Documentation of Canadian society	Social Affairs	A vibrant Canadian culture and heritage	12,902,706
	2.2: Stewardship of documentary heritage	Social Affairs	A vibrant Canadian culture and heritage	23,377,784
	2.3: Access to documentary heritage	Social Affairs	A vibrant Canadian culture and heritage	28,589,912

The following table presents, in dollars, the total planned spending by spending area.

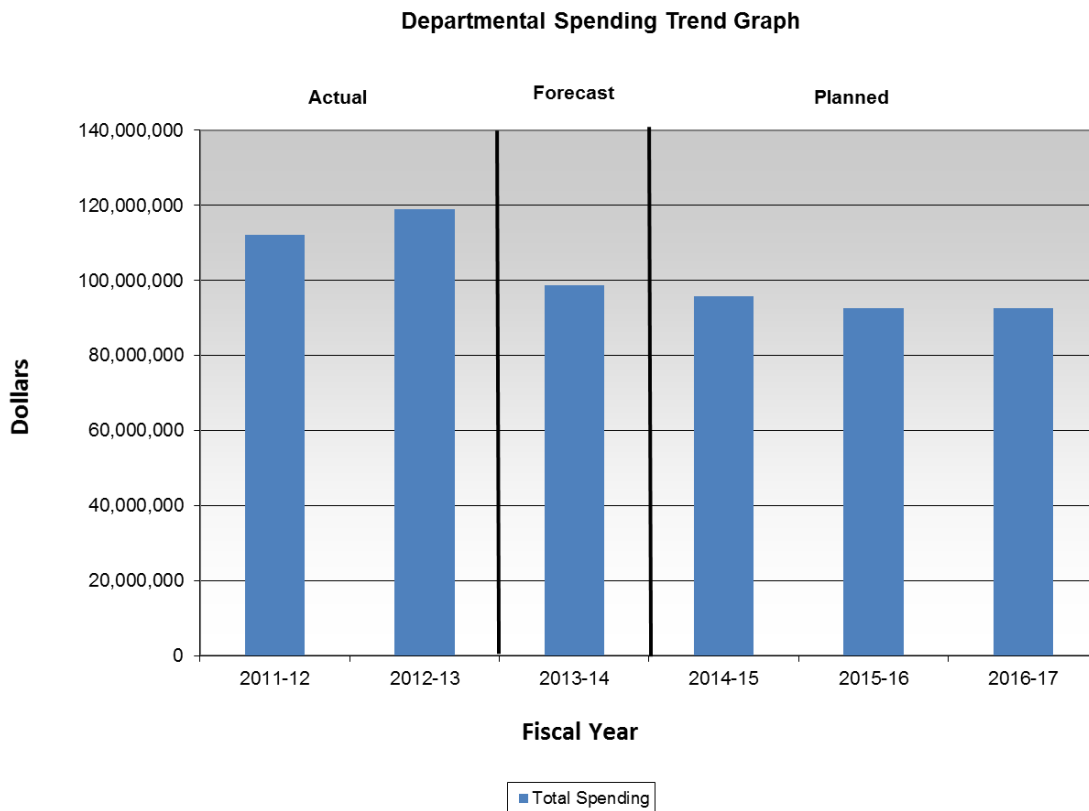
Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	64,870,402
International Affairs	0
Government Affairs	11,067,325

The following graph depicts LAC's spending trend, in dollars, over a seven-year period from 2011–12 to 2016–17 (two fiscal years of actual spending, one fiscal year of forecast spending, and three fiscal years of planned spending) by total spending.

Departmental Spending Trend

Departmental Spending Trend Graph



The total spending of Library and Archives Canada will decrease to \$92.6 million by 2015–16 and ongoing. The spending fluctuations are mainly attributable to the following:

- Starting in 2012–13, spending has decreased and will take full effect by 2014–15 for a total amount of \$9.6 million ongoing as a result of the 2012 Economic Action Plan;
- The Collection Storage Facility project will be completed in 2014–15. LAC will have received a total of \$32.4 million for the period from 2009–10 to 2014–15 for the conversion of a commercial facility in Gatineau, Quebec, to a collection storage facility with a high-density shelving system. Spending for this project peaked in 2012–13, as the majority of the construction work was carried out during that period;
- Starting in 2012–13, spending began to increase because of transfers from Public Works and Government Services Canada for savings resulting from the consolidation and streamlining of document storage spaces and for the reimbursement resulting from a reduction in accommodation requirements. Thus, by 2014–15 and for ongoing years, LAC's authorities will have increased by \$5.0 million for these purposes.

Estimates by Vote

More information on LAC's organizational appropriations is available in the [2014–15 Main Estimates](#).^{xi}

Contribution to the Federal Sustainable Development Strategy (FSDS)

LAC also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1: Current government information is managed to support government accountability

Program 1.1: Development of regulatory instruments and recordkeeping tools

Library and Archives Canada (LAC), working collaboratively with central agencies, federal departments and agencies, and other stakeholders, plays a lead role in developing standards, tools and best practices for information management and recordkeeping. LAC facilitates the management of information within federal institutions through the approval and issuance of records disposition authorities and the development of tools, guides and guidelines that support the implementation of sound recordkeeping practices. Furthermore, LAC provides input on information management policy by chairing and participating in various intergovernmental committees.

For Program 1.1, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,471,762	3,471,762	3,471,762	3,471,762

For Program 1.1, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

Human Resources (Full-Time Equivalents – FTEs)

2014–15	2015–16	2016–17
34	34	34

Program 1.1 Expected Results, Performance Indicators, Targets and Completion Date.

For Program 1.1, the following table indicates Performance Measurement in expected results, performance indicators, targets, and completion date for the fiscal year 2014–15.

Performance Measurement

Expected Results	Performance Indicators	Targets	Completion Date
A regulatory regime is established across the Government of Canada so that government information is managed and disposed of appropriately	Percentage of federal government institutions supported by complete records disposition coverage	40%	March 31, 2015

Note: More than 280 federal governmental institutions fall under the LAC Act. By March 31, 2015, 40% of these will have complete disposition coverage under the new Disposition and Record Keeping Program (DRKP). Existing disposition authorities remain in force for the remainder of federal departments until such time as the new disposition instruments are extended to them under the new DRKP.

Program 1.2: Collaboration in the management of government records

Library and Archives Canada (LAC) offers advice, support, services and training to federal institutions to help them manage their information effectively and comply with the requirements of the *Directive on Recordkeeping*. LAC carries out these functions by providing direction to institutions; presenting papers at conferences, symposiums and forums; and developing and delivering training and awareness sessions. LAC also issues disposition authorities that govern the preservation, disposal or transfer of government records.

LAC also works collaboratively to coordinate select initiatives and provide services that complement the efforts of federal government libraries and their respective Government of Canada departments. Through its consortium services, LAC builds and maintains relationships with government libraries, facilitates information exchange, and coordinates collective purchasing to leverage invested resources. Furthermore, LAC develops guidelines and other tools that support federal departments in applying disposition authorities.

Lastly, LAC contributes significantly to providing access to government information resources for which it has responsibility under the *Access to Information Act*.

Program 1.2 Budgetary Financial Resources (dollars)

For Program 1.2, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,595,563	7,595,563	7,595,563	7,595,563

Program 1.2 Human Resources (Full-Time Equivalents – FTEs)

For Program 1.2, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15	2015–16	2016–17
77	77	77

Performance Measurement**Program 1.2 Expected Results, Performance Indicators, Targets and Completion Date.**

For Program 1.2, the following table indicates Performance Measurement in expected results, performance indicators, targets, and completion date for the fiscal year 2014–15.

Expected Results	Performance Indicators	Targets	Completion Date
Increased capacity and readiness to manage Government of Canada information effectively	Percentage of Government of Canada institutions that work with LAC and that undertake disposition activities in accordance with their disposition instruments	75%	March 31, 2015

Note: Activities include a wide range of disposition activities, tools, actions and instruments that are related to the management of government records.

Planning Highlights

In 2014–15, LAC will continue to implement its [Disposition and Recordkeeping Program](#)^{xii} within the federal government. LAC will continue to develop recordkeeping tools and provide federal institutions with disposition instruments, advice and guidance to enable them to implement sound disposition and recordkeeping practices so that they are better able to manage their information resources of business value.

Planned key activities for 2014–15

- Evaluate and roll out disposition instruments so as to provide, by 2016, comprehensive disposition coverage to the 297 federal institutions that are subject to the *Library and Archives of Canada Act*. Pursue negotiations with federal institutions that are not subject to the *Library and Archives of Canada Act* in order to ensure sound recordkeeping.
- Continue to implement the new storage model for government information resources, through which LAC works with departments and agencies to help them dispose of their records of business value that are stored in the regional centres. In 2014–15, the focus will be on moving the post-war (post-1945) personnel records of Canadian Forces members to the regional service centre in Winnipeg.
- Pursue dialogue with the network of federal government libraries in the context of LAC's efforts to clarify its coordination role and review the services it provides.
- Take a leadership role in government-wide recordkeeping and information management initiatives, such as:
 - The [Truth and Reconciliation Commission of Canada](#):^{xiii} LAC has the mandate to assist in the identification of government archival records that are deemed relevant to supporting the mandate of the Commission.
 - [Canada's Action Plan on Open Government](#):^{xiv} To provide quicker access to the material it acquires, LAC has added a clause to each new disposition authority whereby departments and agencies are to transfer their records of enduring value only once they are fully open and accessible.
 - The [Arctic Council](#): The Council is an international organization composed of eight member countries, including Canada, which has assumed chairmanship from 2013 to 2015. LAC will pursue the launch of an archival system for standard records that will improve management and access to these records.

Strategic Outcome 2: Canada's continuing memory is documented and accessible to current and future generations

Program 2.1: Documentation of Canadian society

One of the pillars of the mandate of Library and Archives Canada (LAC) is to ensure that Canada's continuing memory reflects Canadian society and is available to current and future generations. LAC's holdings consist of published and unpublished materials in a variety of formats, both analogue and digital.

The majority of LAC's acquisitions take place within a legislative framework. For example, Canadian publishers must deposit a copy of all published material with LAC in accordance with the *Legal Deposit of Publications Regulations*. In addition, under the *Library and Archives of Canada Act*, federal information resources of enduring value must be transferred to LAC once their retention period has expired.

LAC also builds its holdings by acquiring on a discretionary basis material that is as representative as possible of Canadian society. LAC works with the documentary heritage community to promote information sharing and increased cooperation on common issues. The range of experience and expertise within this network will strengthen the documentary heritage community as a whole and foster the development and implementation of solutions required by a rapidly changing environment.

Program 2.1 Budgetary Financial Resources (dollars)

For Program 2.1, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
12,902,706	12,902,706	12,782,706	12,782,706

Program 2.1 Human Resources (Full-Time Equivalents – FTEs)

For Program 2.1, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15	2015–16	2016–17
146	146	146

Program 2.1 Performance Measurement

Program 2.1 Expected Results, Performance Indicators, Targets and Completion Date.

For Program 2.1, the following table indicates Performance Measurement in expected results, performance indicators, targets, and completion date for the fiscal year 2014–15.

Expected Results	Performance Indicators	Targets	Completion Date
LAC's collection is relevant to and representative of Canadian society	Percentage of users who consider that LAC's collection represents Canadian society	75%	March 31, 2015

Planning Highlights

In 2014–15, LAC will continue to apply its approach to the evaluation and acquisition of information resources that it has been developing over the past two years to thoroughly document Canadian society. LAC will focus primarily on improving the quality of the services provided to clients (creators, donors, publishers) and to federal departments involved in all processes for the evaluation and acquisition of information resources. To achieve this objective, LAC will implement service standards that are based on a performance analysis and best practices, and will continue its efforts to complete as many acquisitions as it can that are currently in progress.

LAC will make it easier to acquire digital records by setting up new virtual portals for transferring digital content and data. This will ensure the acquisition of material of interest created on the Web in order to build a heritage collection that reflects new documentary production methods.

Planned key activities for 2014–15

- Acquire documentary heritage that is relevant to Canadians.
- Develop and implement service standards to ensure the quality of all processes for evaluating, acquiring and processing information resources.
- Continue to analyze private collections in the evaluation and acquisition process.
- Continue with web harvesting so that key events and topics of interest to Canadians are documented for current and future generations.
- Test the tools developed for the auto-capture of websites.
- Continue to develop and implement the technological infrastructure that will enable LAC to acquire digital content.
- Continue to automate the societal watch function to ensure the proactive identification of issues, individuals and events that should be documented.
- Set up a team for the evaluation, acquisition and processing of specialized media (documentary art and photography, audiovisual materials, architecture, mapping, geospatial science, stamp collecting and rare books).

Program 2.2: Stewardship of documentary heritage

Library and Archives Canada (LAC) manages a vast collection of materials in a wide range of formats, both digital and analogue, to ensure their long-term preservation and accessibility for the benefit of all Canadians. Traditional and cutting-edge archival and preservation techniques ensure the long-term preservation of relevant materials in both analogue and digital formats. The preservation of these materials includes all management activities and strategies aimed at ensuring the integrity, authenticity, and short- and long-term availability of Canada's continuing memory.

There are various types of stewardship activities: those related to the physical management of the collection, such as storage; those involving restoration, which include preventing documents from deteriorating and repairing already damaged documents; and those associated with reproduction and the making of replacement copies, which ensure the preservation and availability of documents that would otherwise be too fragile to access. On the digital side, innovative strategies are implemented to maintain the accessibility of documents in obsolete formats and to ensure that the originals are properly protected through backup and storage.

Program 2.2 Budgetary Financial Resources (dollars)

For Program 2.2, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
23,377,784	23,377,784	20,207,784	20,207,784

Human Resources (Full-Time Equivalents – FTEs)

For Program 2.2, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15	2015–16	2016–17
94	94	94

Program 2.2 Performance Measurement

Program 2.2 Expected Results, Performance Indicators, Targets and Completion Date.

For Program 2.2, the following table indicates Performance Measurement in expected results, performance indicators, targets, and completion date for the fiscal year 2014–15.

Expected Results	Performance Indicators	Targets	Completion Date
The LAC collection is properly safeguarded to make it accessible to current and future generations	Proportion of the collection in appropriate storage (based on the nature of the collection and storage requirement specifications)	94%	March 31, 2015
The LAC collection is properly safeguarded to make it accessible to current and future generations	Percentage increase of digital files stored appropriately in a digital asset management system (includes both born-digital and digitized documents)	5%	March 31, 2015

Planning Highlights

LAC will continue its efforts to preserve the ever-increasing quantity of information resources recorded on various media. The institution, with the help of its partners, will maintain the high pace of its digitization efforts in order to improve access to the information resources in its possession, while at the same time ensuring that the content is preserved in a sustainable manner. To ensure sound management of all the digital data for which LAC is responsible, the institution will continue the development and implementation of its technological infrastructure.

However, a large number of the information resources in LAC's collection are recorded in analogue format (primarily on paper). The development of the long-term infrastructure plan will make it possible to strategically anticipate infrastructure needs. In 2014–15, LAC plans to continue to consolidate and streamline the spaces it occupies in order to store its documents in adequate conditions.

LAC will also continue to implement its [audiovisual migration strategy](#). This ten-year strategy, which began in 2009, is intended to minimize the risk of losing at-risk audio and video formats through the creation of new master copies on durable media.

Planned key activities for 2014–15

- Pursue mass digitization projects in collaboration with partners for microfilms and content related to the First World War.
- Continue to implement the audiovisual migration strategy and the migration strategy for unpublished content recorded on outdated digital media (such as diskettes and floppy disks).
- Begin development of the transition plan for the migration of motion picture films, while LAC is in the process of moving from analogue reproduction to digitization.
- Continue to transfer part of the published heritage collection and material from the Second World War to the new high-density storage facility in Gatineau. This new building will bring together, in a single high-tech location, information resources currently being stored in less than optimal conditions.
- Continue efforts to finalize the trusted digital repository, designed to be an integrated digital preservation infrastructure where digital documentary heritage can be identified, gathered, managed, preserved and made accessible in the long term.

Program 2.3: Access to documentary heritage

The purpose of providing access to documentary heritage is to make Canadian information resources known and accessible to anyone interested in Canada, its society or its experience. By providing access, LAC contributes to the creation of new knowledge that will increase the understanding of Canada's continuing memory.

Program 2.3 Budgetary Financial Resources (dollars)

For Program 2.3, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
28,589,912	28,589,912	28,602,632	28,602,632

Program 2.3 Human Resources (Full-Time Equivalents – FTEs)

For Program 2.3, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15	2015–16	2016–17
327	327	327

Program 2.3 Performance Measurement

Program 2.3 Expected Results, Performance Indicators, Targets and Completion Date.

For Program 2.3, the following table indicates Performance Measurement in expected results, performance indicators, targets, and completion date for the fiscal year 2014–15.

Expected Results	Performance Indicators	Targets	Completion Date
Canadians are satisfied with the level of service provided through their preferred channel	Percentage of client satisfaction with online services	75%	March 31, 2015
Canadians have access to Canada's documentary heritage	Percentage of clients who report being able to find what they are looking for online	60%	March 31, 2015

Planning Highlights

LAC recognizes that an increasing number of Canadians are accessing content of interest to them via the Internet and information technologies. For instance, LAC's website is among the most popular of all federal departments and agencies, with an average of 1.5 million visits per month. In addition, an average of 1.4 million searches per month are conducted of the AMICUS catalogue.

Bolstered by this trend, LAC will continue to renew its services so that its clients have access to quality services and a maximum of online content. The institution will focus on a flexible and integrated approach that privileges digital access, an increase in the quantity of content available on its site and the sites of its partners.

Planned key activities for 2014–15

- Increase access to documentary heritage nationally through digitization initiatives and collaborative exhibitions, increased online content and search aids, and renewed services that facilitate access to information resources.
- Contribute to the commemoration of the First World War in 2014 and the celebration of the 150th anniversary of Canadian Confederation in 2017 by digitization of 640,000 service records of the Canadian Expeditionary Force, and by highlighting other documents that illustrate Canada's participation in the First World War.
- Provide direct support to the Truth and Reconciliation Commission by providing specialized work areas and reference and consultation services to make it easier to search for and consult documents useful to the Commission's work.
- Renew the National Union Catalogue (NUC) so that this resource, which contains over 25 million bibliographic records, can leverage new technological advances and fully meet clients' needs.

Sub-program 2.3.1: Describe and contextualize documentary heritage

Organizing the collection involves describing and contextualizing documentary heritage. This process includes the activities by which continuing memory is described, organized, structured, indexed and interlinked, making it more accessible and user-friendly to meet the needs and expectations of users. The resulting databases, catalogue indexes and other tools assist users in searching the information resources for which LAC is responsible.

Sub-program 2.3.1 Budgetary Financial Resources (dollars)

For Program 2.3.1, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,743,648	9,743,648	9,743,648

Sub-program 2.3.1 Human Resources (Full-Time Equivalents – FTEs)

For Program 2.3.1, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15	2015–16	2016–17
112	112	112

Program 2.3.1 Performance Measurement

Program 2.3.1 Expected Results, Performance Indicators, Targets and Completion Date.

For Program 2.3.1, the following table indicates Performance Measurement in expected results, performance indicators, targets, and completion date for the fiscal year 2014–15.

Expected Results	Performance Indicators	Targets	Completion Date
Information resources are described in order to facilitate retrieval by clients	Proportion of published material described within the 3-month performance standard	New indicator for which the benchmark will be established at the end of the 2014-15 fiscal year.	March 31, 2015

Planning Highlights

To be accessible to Canadians, information resources must be searchable using LAC search tools or external search engines such as Google. LAC will continue to describe as much content as possible, as quickly and as clearly as possible, in order to facilitate searches and access. To achieve this, LAC will use, also, descriptions provided by third parties such as publishers, creators and donors.

LAC will also create new search tools and instruments, and update existing ones, in order to facilitate content searches.

Planned key activities for 2014–15

- Develop new online resources and update existing ones on the [First World War](#) (including databases, guides and digital content) so that participants in the [Lest We Forget Project](#) and other researchers have better access to information about the soldiers who fought in that war.
- Develop new online resources and update existing ones on [Aboriginal heritage](#) (such as research assistance tools that provide historical and geographic information about the various bands or communities and about the treaties).
- Add new databases and improve existing ones in order to increase the amount of searchable information having to do with the history of immigration and cultural communities in Canada.
- Continue with the renewal of the National Union Catalogue, a free catalogue that provides access to the holdings of 1,300 libraries across Canada.

Sub-program 2.3.2: Promote and make available documentary heritage

By making documentary heritage available, in particular through its website and on-site visits, Library and Archives Canada (LAC) ensures that all Canadians have access to it. LAC provides information, as well as consultation, research and lending services in various forms, to a wide range of users.

Depending on users' needs and preferences, these services can be provided in many ways—in person, by telephone, by mail, via email or over the Internet. Records held by LAC can also be consulted through public libraries, research libraries, museums and other institutions. LAC also contributes to making Canada's continuing memory known by making records under its responsibility available through online activities or through partnerships aimed at supporting various stakeholders in their programming and interpretation projects that require such records.

Sub-program 2.3.2 Budgetary Financial Resources (dollars)

For Program 2.3.2, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
18,846,264	18,858,984	18,858,984

Sub-program 2.3.2 Human Resources (Full-Time Equivalents – FTEs)

For Program 2.3.2, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15	2015–16	2016–17
215	215	215

Program 2.3.2 Performance Measurement

Program 2.3.2 Expected Results, Performance Indicators, Targets and Completion Date.

For Program 2.3.2, the following table indicates Performance Measurement in expected results, performance indicators, targets, and completion date for the fiscal year 2014–15.

Expected Results	Performance Indicators	Targets	Completion Date
Clients are able to access the collection using LAC services	Percentage of service standards met: ATIP (formal requests)	95%	March 31, 2015
Clients are able to access the collection using LAC services	Percentage of service standards met: purchase of photograph reproductions	90%	March 31, 2015
Clients are able to access the collection using LAC services	Percentage of service standards met: purchase of photocopies	90%	March 31, 2015

Planning Highlights

LAC is conducting digitization initiatives jointly with its partners in order to broaden access to the collection across Canada and increase the amount of online content. LAC continues to organize and take part in various exhibitions and initiatives in collaboration with stakeholders to promote the collection across Canada.

LAC is also renewing its services to facilitate access to its information resources and is providing clients with access to more content that they can consult freely. LAC intends to make it easier to consult the most popular material, online and in its public offices at 395 Wellington Street in Ottawa.

Moreover, LAC will continue to create and post online digital toolkits and search tools to make it easier for clients to find information resources.

Planned key activities for 2014–15

- Continue to implement the content digitization strategy by focusing on the digitization of the most frequently requested documents.
- Continue the digitization projects being carried out to digitize and post online over 60 million images.
- Continue to share content on LAC's social network sites, namely through [blogs](#), [podcasts](#), [Flickr](#), [Facebook](#) and [Twitter](#), to reach a maximum number of clients and to make the collection available through a wide range of channels.
- Develop new online resources and update existing ones on the [First World War](#), [Aboriginal heritage](#), and the 150th anniversary of Canadian Confederation.

Program 3.0: Internal Services

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; policy, audit and evaluation 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.

Program 3.0 Budgetary Financial Resources (dollars)

For Program 3.0, the following table presents, in dollars, the total budgetary expenditures contained in the Main Estimates for the fiscal year 2014–15 and the planned spending totals for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
19,927,061	19,927,061	19,927,061	19,927,061

Program 3.0 Human Resources (Full-Time Equivalents – FTEs)

For Program 3.0, the following table presents the number of full-time equivalents for the fiscal years 2014–15, 2015–16 and 2016–17.

2014–15	2015–16	2016–17
180	180	180

Planning Highlights

Internal services support the business sector in achieving its objective of serving Canadians by giving them access to the documentary heritage held by LAC.

Faced with the new expectations created by the rapid growth of digital technologies, LAC must remain at the forefront of change. The renewal of its technological infrastructure is the outcome of the reflection undertaken on how to ensure that the institution is able to fulfil its mandate as effectively and efficiently as possible in a digital environment. This new infrastructure will simplify how work is carried out by means of closer links among the various items of information about the collection.

LAC will continue to develop the policy instruments required to support its evaluation and acquisition, stewardship, and access policy frameworks, and its policy management framework. These policy instruments are vital to ensuring uniformity in the way that operations and procedures related to LAC's mandate are conducted.

Planned key activities for 2014–15

- Continue with the infrastructure renewal process in order to ensure sound management of LAC's business information.
- Continue to focus on the priorities of replacing older computer systems and developing the components of the enterprise architecture and operating model.
- In partnership with Shared Services Canada, continue to implement the strategy designed to increase digital data management and storage capacity.
- Comply with the Government of Canada's information technology policies and priorities, such as the [Email Transformation Initiative](#), the migration of the human resources management system, and the implementation of the new policy on the use of secure removable media.
- Develop and implement a long-term infrastructure strategy that meets space requirements for preservation and services. To that end, LAC will continue to consolidate and streamline its document storage spaces.
- Continue to regularly follow up on the implementation of key projects and on operational performance by means of performance indicators, rigorous project management, and effective corporate governance.
- Highlight research and work with the external research community to contribute to evidence-based decision making within LAC.
- Continue to work towards achieving the key Blueprint 2020 objectives, as identified in the action plan and in the preliminary report submitted to the Clerk of the Privy Council.
- Continue to implement the Treasury Board *Directive on Performance Management* at LAC and roll out the related tools.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The condensed future-oriented statement of operations provides a general overview of LAC's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes (including a reconciliation of the net costs of operations to the requested authorities) can be found on LAC's website.

Condensed Future-Oriented Statement of Operations For the Year Ended March 31 (dollars)

The following table presents the change, in dollars, between the estimated results for the fiscal year 2013–14 and the planned results for the fiscal year 2014–15 for total expenses; total revenues; and the net cost of operations.

Financial Information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	142,998,119	150,431,773	7,432,654
Total revenues	365,000	350,000	15,000
Net cost of operations	142,633,119	150,080,773	7,447,654

The \$7.4 million increase in total expenses is explained firstly by the fact that LAC plans to acquire more assets in 2013–14 than in 2014–15. As these asset expenditures are capitalized, there is an additional \$2.5 million decrease in total expenses in 2013–14 in comparison to 2014–15. Secondly, we will see a \$439,000 increase in 2014–15 depreciation expenses from the acquisition of capital assets in 2013–14 and the coming into operation in 2013–14 of the collection storage facility with high-density shelving. Lastly, LAC expects to receive supplementary authorities of \$4.3 million through the carry forward of funds from its 2013–14 operating budget to 2014–15. These supplementary authorities will be added to those from the Main Estimates and will be put towards operating expenditures.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on [LAC's website](#).^{xv}

- ▶ Greening Government Operations;
- ▶ Upcoming Internal Audits and Evaluations over the next three fiscal years; and
- ▶ User Fees.

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 publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#).^{xvi} 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

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395 Wellington Street
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Telephone: 613-996-5115
Facsimile: 613-995-6274
www.collectionscanada.ca

Endnotes

- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.
- ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.
- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
- iv. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. *Library and Archives of Canada Act*, *Justice Laws Website*, <http://laws-lois.justice.gc.ca/eng/acts/L-7.7/>
- vi. *Library and Archives of Canada Act*, *Justice Laws Website*, <http://laws-lois.justice.gc.ca/eng/acts/L-7.7/>
- vii. *Business Plan 2013-2016*
- viii. *Report on Plans and Priorities 2013-14*, <http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/rpp-2013-2014/Pages/rpp-2013-14.aspx>
- ix. 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 Report on Plans and Priorities or the Departmental Performance Report.
- x. Whole of Government Framework Spending Area, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- xi. 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- xii. Disposition and Recordkeeping Program, <http://www.bac-lac.gc.ca/eng/disposition-recordkeeping-program/Pages/disposition-recordkeeping-program.aspx>.
- xiii. Truth and Reconciliation Commission of Canada, <http://www.trc.ca/websites/trcinstitution/index.php?p=3>.
- xiv. Open Government, <http://data.gc.ca/eng#>.
- xv. RPP 2013–14: Supplementary Information Tables, <http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/rpp-2014-2015/Pages/rpp-2014-15.aspx>
- xvi. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>