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Library and Archives Canada

2014–15

Departmental Performance Report

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

Canada The wordmark for Canada, with a small red maple leaf icon integrated into the letter 'a'.

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Minister's Message

Every Canadian Heritage Portfolio organization, including Library and Archives Canada (LAC), enriches the lives of Canadians in its own way. Together, they contribute to the vitality and diversity of our cultural landscape, as well as to the protection and promotion of our historical, artistic and documentary heritage. They also encourage innovation that allows Canada to be a true leader as we make the digital shift, all the while upholding our linguistic duality. We have every reason to celebrate the contribution of these institutions that make our country a great place to live.



Over the past year, LAC has made progress in digitizing documents of the First World War, one of the most popular topics in its collection. In this way, the organization contributed to the commemoration of the centennial of the War. When this digitization project is finished in 2017, the personal files of 640,000 members of the Canadian Expeditionary Force will be accessible on line. LAC has also completed the digitization of microfilms of 40 million images of historic documents of the Government of Canada, and other documents related to immigration, the First Nations and eminent Canadians.

In addition, LAC provided services and spaces to facilitate research, consultation and reproduction of documents related to the Indian Residential Schools, for the Truth and Reconciliation Commission. Because of this, the Commission was able to obtain copies of thousands of documents essential to the fulfillment of its mandate. As well, LAC has collaborated with other organizations to showcase Canada's documentary heritage on a national scale. For example, LAC has lent documents to the Canadian Museum for Human Rights, notably the *Constitution Act of 1982* and the *Canadian Bill of Rights*, signed in 1960, for the Museum to display.

As Minister of Canadian Heritage, I am pleased to present the *2014–15 Departmental Performance Report* for Library and Archives Canada. I invite you to read through it to better acquaint yourself with LAC's achievements and the work it has done to make the cultural, social and economic life of our communities ever more dynamic.

The Honourable Mélanie Joly

Librarian and Archivist of Canada’s Message

As the Librarian and Archivist of Canada, I am pleased to be leading such a rich and vibrant organization that is the home of so many of our national documentary treasures. In particular, as I complete the first year of my tenure, I am very proud of what everyone at LAC has achieved over the last twelve months, their hard-work, professionalism and, of course, their dedication to LAC’s mandate.



LAC has made four commitments to ensure that it fulfils its priorities and meets its obligations. LAC strives to be:

1. an institution dedicated to serving its clients, all its clients, including government institutions, donors, universities, researchers, archivists, librarians, students, genealogists and the general public;
2. an institution at the leading edge of archival and library science and new technologies, drawing on the strength of all its staff;
3. an institution proactively engaged with national and international networks in an open and inclusive way; and
4. an institution with greater public visibility, highlighting the value of its collection and services.

To date, we have made significant progress to support these four commitments. For instance, we have put millions of pages of documents, photographs, maps, portraits, records and other kinds of documentary heritage online, for easy access by Canadians; we have developed a new Documentary Heritage Communities Program that was announced in June 2015; we convened a Stakeholders Forum and will be consulting our stakeholders as we work towards implementing our new three-year (2016–19) Strategic Plan. Following the recommendation of the 2014 Fall Report of the Auditor General, LAC developed a digital strategy and assembled a special team to work on reducing the backlog of government records and on providing complete and up-to-date disposition coverage for all departments subject to the *Library and Archives of Canada Act*. Moving forward, we will continue with our collaborative efforts to ensure that LAC acts as an enabler for other memory and cultural organizations across Canada.

Over the last year, we have worked hard to put into place a strong foundation from which we can better serve Canadians. We are presently engaged as never before to acquire, preserve, and make accessible Canada’s rich documentary heritage. This bodes well for the future as LAC is ready to play a key role in the commemoration events leading up to the celebration of the 150th anniversary of Confederation.

Guy Berthiaume

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Mélanie Joly, Minister of Canadian Heritage

Institutional Head: Guy Berthiaume, Librarian and Archivist of Canada

Ministerial Portfolio: Department of Canadian Heritage

Enabling Instrument: [*Library and Archives of Canada Act*](#), L.C. 2004, ch. 11ⁱ

Year of Commencement: 2004

Other:

Acronym: LAC

Head Office

550 De la Cité Boulevard
Gatineau, Quebec K1A 0N4

Website

www.bac-lac.gc.ca

Organizational Context

Raison d'être

Under the [Library and Archives of Canada Act](#),ⁱⁱ the mandate of Library and Archives Canada (LAC) is as follows:

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

Responsibilities

Three pillars support LAC's mandate in the management of documentary heritage:

1. Acquiring documentary heritage

LAC is responsible for collecting documents that have archival and historical value for Canadian society and the Canadian government. Its evaluation and acquisition process includes the following components:

1. Under the legal deposit requirements set out in the [Library and Archives of Canada Act](#) and the [Legal Deposit of Publications Regulations](#),ⁱⁱⁱ publishers are required to provide LAC with copies of all works published in Canada;
2. LAC acquires documents of archival and historical value from Government of Canada departments and agencies. These documents are primarily political, legal or administrative records attesting to the decisions and activities of federal government institutions;
3. LAC acquires documents of archival and historical value that are representative of Canadian society through various means such as donations from Canadians, non-governmental organizations and the private sector, purchases or web harvesting.

2. Preserving documentary heritage

LAC has built a vast collection over the years, bringing together, notably, the collections of the former National Archives of Canada (established in 1872) and the former National Library of Canada (established in 1953). The collection includes a variety of information resources of archival and historical value, both analogue and digital, and includes books, government publications, maps, documentary art, photographs, and audio and video recordings.

LAC is responsible for preserving this collection to ensure that it stands the test of time and remains accessible to present and future generations. It carries out this responsibility in two ways: first, by relying on the expertise of its preservation and digitization specialists; and second, by making optimal use of the infrastructures that reduce the deterioration of documents and preserve their long-term integrity such as the Preservation Centre, the Nitrate Film Preservation Facility, and the new high-density storage facility.

3. Facilitating access to Canada’s documentary heritage

Given LAC’s responsibilities regarding access to documentary heritage, the institution offers a variety of ways for the general public to access its collection. This pillar of its mandate supports the Government of Canada’s commitment toward [open government](#).^{iv}

LAC’s users can access Canada’s documentary heritage in person or online by checking the institution’s website and those of its partners. LAC ensures that the material in its possession is clearly described so that the public can easily find documents using the search engines.

Increasingly more clients prefer to use digital services to access documentary heritage resources. For this reason, LAC is integrating digital services into all its orientation and reference services provided in person, by telephone, by email or by mail.

Through the digitization projects being carried out by LAC or in collaboration with its partners, the public now has [online access](#)^v to a growing number of information resources. LAC’s documentary heritage is also featured in the exhibitions that are organized either by LAC or in collaboration with other documentary heritage institutions.

Strategic Outcome(s) and Program Alignment Architecture

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

Priority 1	Type ^{vi}	Strategic Outcomes and Programs
Acquire information resources that represent Canadian society	Ongoing priority	Strategic Outcomes 1.0 and 2.0 Programs 1.1, 1.2 and 2.1
Summary of Progress		
<p>What progress has been made toward this priority?</p> <p>In 2014–2015, LAC expanded its collection by acquiring 99 private archives, nearly 175,000 publications and over 1,000 websites including 865 from Government of Canada domains. (For details on these acquisitions, see Section II, Program 2.1.)</p> <p>With respect to managing and acquiring government documents, LAC responded proactively to the conclusions and recommendations in the Auditor General’s 2014 Fall Report^{vii}. A strategy was implemented to ensure full and up-to-date disposition coverage for all federal institutions within three years. By March 31, 2015, 30% of institutions had been provided with coverage. Another strategy was launched to eliminate the 98,000-box backlog of government documents awaiting processing between now and December 2015. By March 31, 2015, 63% of the boxes had already been processed. To avoid accumulating backlogs in the future, LAC plans to work closely with departments so that they only transfer documents of historical value, in compliance with the disposition authorities that govern the management of documents.</p>		

Priority 2	Type	Strategic Outcome and Program
Improve documentary heritage preservation in analogue and digital formats	Previously committed to	Strategic Outcome 2.0 Program 2.2
Summary of Progress		
<p>What progress has been made toward this priority?</p> <p>LAC has continued to consolidate its collections in spaces that provide adequate conditions for preservation, which was a temporary response to the ever-increasing need for physical space used to preserve analogue documentary heritage. LAC consolidated a portion of its collection in a new storage facility equipped with high-density shelving. LAC has also successfully moved military personnel files created after the Second World War to the Winnipeg Service Centre.</p> <p>As for digital preservation, LAC has considerably increased its capacity to store digital content, which has grown from 3 to 7 million images per month. This allowed LAC to preserve 1,000 terabytes (TB) in 2014–2015, an increase of more than double over the previous year.</p> <p>LAC also made progress in implementing the 10-year strategy for migrating audiovisual recordings. The strategy aims to transfer the highest at-risk audiovisual material—180,000 hours of recordings—to durable digital formats. Begun in 2009, the strategy is on track to be completed by 2019. By March 31, 2015, 55% of the high-risk recordings had been migrated. Progress was also made under the migration strategy for unpublished content on obsolete digital formats (such as diskettes and floppy disks).</p>		

Priority 3	Type	Strategic Outcome and Program
Offer quality services to Canadians and ensure access to as much content as possible using digital technologies	Previously committed to	Strategic Outcome 2.0 Program 2.3 Sub-programs 2.3.1 and 2.3.2

Summary of Progress

What progress has been made toward this priority?

LAC has increased national access to documentary heritage through intensive digitization initiatives, public events and exhibits, in-person services and by increasing online content and research tools.

A web survey conducted by LAC in 2014–2015 revealed that the two subjects of greatest interest to clients are genealogy and military records. The survey confirmed the relevance of the most ambitious digitization project undertaken in LAC’s history—digitizing and posting the 640,000 Canadian Expeditionary Force (CEF) personnel files, which include 32 million images. This initiative is among LAC’s main contributions toward commemorating the centenary of the First World War. By March 31, 2015, 21% of the CEF files had been uploaded to the [Soldiers of the First World War Database](#).^{viii}

The LAC website is still among the Government of Canada’s top ten websites, with over 22 million visits in 2014–2015. Furthermore, services provided by frontline staff are a crucial aspect of its commitment towards Canadians. In 2014–2015, LAC staff responded to an average of over 8,000 requests per month.

LAC also continued its bulk review approach to provide faster access to government documents, which resulted in nearly 9.3 million pages of historical government documents being made available in 2014–2015. This approach supports the [Open Government](#)^{ix} initiative.

LAC also developed the *Directive on Making Holdings Available*, associated with Treasury Board’s *Directive on Open Government*. This new directive establishes that government records will be open for consultation from the time they are transferred to LAC, with some exceptions.

Priority 4	Type	Strategic Outcomes and Programs
Adopt a more collaborative approach with documentary heritage communities in order to carry out LAC's mandate	Ongoing	Strategic Outcomes 1.0 and 2.0 Programs 1.2, 2.1, 2.2 and 2.3
Summary of Progress		
<p>What progress has been made toward this priority?</p> <p>In 2014–2015, LAC increased its collaboration with stakeholders by sharing information, discussing common issues and leveraging each other's strengths for the benefit of all.</p> <p>LAC set up a mechanism to maintain a dialogue with its partners, the Stakeholders Forum, which brings together representatives of archives, libraries, historical groups and museums. Members engage in preliminary discussions of LAC's priorities and strategic directions, and systematically explore new collaborative opportunities.</p> <p>To ensure the sustainability of and to provide outreach to local documentary heritage institutions, LAC has developed the Documentary Heritage Communities Program. This new program provides eligible organizations with funding for activities to help ensure preservation of and facilitate access to their collections.</p> <p>LAC has also collaborated with partners to display the richness of its collection. Several documents were loaned to the new Canadian Museum for Human Rights in Winnipeg. LAC also mounted a joint exhibit about Franklin's expedition at 395 Wellington Street in Ottawa, in partnership with the Canada Science and Technology Museum. In collaboration with the National Art Gallery of Canada, LAC organized two exhibits featuring historical photographs from its own collection. Finally, LAC participated in activities to commemorate specific major historical events, including the 200th birthday of Sir John A. Macdonald, Canada's very first prime minister, and the 50th anniversary of our national flag.</p> <p>LAC continued working on major digitization projects with Canadiana.org and Ancestry.ca to increase the number of documents available online while ensuring their permanent preservation.</p> <p>In support of the Government of Canada's priorities, LAC assisted Aboriginal Affairs and Northern Development Canada and the Truth and Reconciliation Commission by providing access to its collection so that research on residential schools could move forward.</p>		

Priority 5	Type	Strategic Outcome and Programs
Develop the infrastructure and the strategies required to ensure documentary heritage management in the 21 st century	Previously committed to	Strategic Outcome 2.0 Program 2.2 and Internal Services
Summary of Progress		
<p>What progress has been made toward this priority?</p> <p>LAC adopted a digital strategy to manage the growing amount of digital information and ensure better access to its collection. This initiative was undertaken in response to one of the main recommendations in the Auditor General's 2014 Fall Report.</p> <p>As for the development of physical infrastructure, LAC moved forward with its long-term strategy and moved part of its collection to the new high-density storage facility in Gatineau and the Service Centre in Winnipeg. This consolidation freed up two obsolete storage facilities in Ottawa and Quebec.</p>		

Risk Analysis

LAC's organizational risk profile and the 2014–2015 *Report on Plans and Priorities* identifies four strategic risks that could potentially have a direct impact on fulfilling its mandate. The following section provides a description of these risks and their contexts. The planned mitigation strategies (in italics) and progress made on each one are set out in the table below.

Description of the context for each risk

1. The risk that Canadian 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 current and future generations

Once information resources have been acquired, LAC must ensure their physical or digital integrity and long-term accessibility. Integrity of the material 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 considered internal risk factors.

3. The risk that documentary heritage is not available to current and future generations

Despite technological advances, most of LAC's collection is on paper or other analogue media. The time and effort needed to digitize it, make it discoverable and make it available online are such that LAC must target its efforts to quickly provide access to 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 quantity of information created in the government on a daily basis poses a considerable challenge when it comes to identifying records that have administrative, legal or historical value. Sound management of government information is therefore essential; it ensures the government's accountability and the best use of information to support decision making within organizations.

Main Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>1. The risk that Canadian documentary heritage of national interest is not acquired</p>	<ul style="list-style-type: none"> • <i>Apply a new approach to evaluation and acquisition to determine what should be acquired to document Canadian society.</i> <p>The mitigation measure was successfully applied: the main components of the <i>Evaluation and Acquisition Framework</i> were implemented. A policy paper was developed explaining how LAC's evaluation and acquisition policies apply to its collection development activities. This document is accompanied by specific acquisition strategies for the themes and areas of interest.</p> <ul style="list-style-type: none"> • <i>Collaborate with the other documentary heritage institutions to establish the best location to receive content, according to each institution's mandate.</i> <p>LAC also chaired the Working Group on Acquisitions in collaboration with the National, Provincial and Territorial Archivists Conference. The working group is responsible for developing guidelines for establishing the best location to receive private archival holdings.</p>	<p>Strategic Outcome 2 Program 2.1</p>
<p>2. The risk that documentary heritage is not preserved for current and future generations</p>	<ul style="list-style-type: none"> • <i>Design and implement a stewardship policy framework and related policy instruments.</i> <p>The stewardship policy framework has been developed and implemented.</p> <ul style="list-style-type: none"> • <i>Store as much of the collection as possible in locations providing adequate preservation conditions.</i> <p>LAC has continued to consolidate its collections in spaces that provide adequate conditions for preservation (see Program 2.2). Implementing the long-term infrastructure strategy will allow LAC to meet current and future preservation needs for space.</p> <ul style="list-style-type: none"> • <i>Implement the strategy for migration of at-risk audiovisual recordings to new durable formats.</i> <p>The performance targets set in 2014–2015 for the migration strategy have been met.</p> <ul style="list-style-type: none"> • <i>Digitize documentary heritage to create digital master copies.</i> <p>Over 23 million images were digitized in 2014–2015.</p> <ul style="list-style-type: none"> • <i>Collaborate with stakeholders to support the digitization process.</i> <p>LAC has maintained its partnerships with Canadiana.org and Ancestry.ca for the digitization of its documentary heritage.</p>	<p>Strategic Outcome 2 Program 2.2</p>

Risk	Risk Response Strategy	Link to Program Alignment Architecture
	<ul style="list-style-type: none"> • <i>Maintain specialized expertise in processing and handling various document formats.</i> <p>LAC employees’ expertise in preserving documentary heritage is renowned worldwide. To keep their skills current, these specialists collaborate and exchange knowledge with preservation experts from other institutions.</p>	
<p>3. The risk that documentary heritage is not available to current and future generations</p>	<ul style="list-style-type: none"> • <i>Develop and implement the access policy framework and related policy instruments to ensure the availability, accessibility and searchability of the documentary heritage.</i> <p>The <i>Directive on Making Holdings Available</i>, the <i>LAC Policy on Copyright Management</i> and the draft <i>LAC Interim Directive on Support for Litigation-related Research</i> were approved in 2014–2015.</p> <ul style="list-style-type: none"> • <i>Continue to implement the digitization of content strategy, focusing on digitizing the most frequently requested material.</i> <p>LAC has undertaken the digitization of the one of the most frequently requested collections, 640,000 service records of the CEF, along with the two main areas of interest for its clients (genealogy and First World War).</p> <ul style="list-style-type: none"> • <i>Pursue the digitization project undertaken in partnership with Canadiana.org with the goal of digitizing and posting nearly 40 million images.</i> <p>35 million images have been digitized by LAC and Canadiana.org and 22 million images have been posted on the Canadiana.org website.</p> <ul style="list-style-type: none"> • <i>Pursue the digitization project undertaken in collaboration with Ancestry.ca with the goal of digitizing nearly 1.3 million images.</i> <p>Of the 11 collections included in the project, 10 were digitized in 2014–2015. They will become available online in 2015.</p> <ul style="list-style-type: none"> • <i>Continue to share content on social media networks to reach as many clients as possible and to make the collection widely accessible.</i> <p>LAC uses social media in a sustained and proactive manner to share both news and the contents of its collection.</p> <ul style="list-style-type: none"> • <i>Design and update online resources pertaining to the First World War), Aboriginal heritage and the history of Canada’s cultural communities.</i> <p>LAC has developed new tools to help its clients find First World War documents, such as a guide to the ships of the Canadian Navy and a war brides web portal. The databases dealing with genealogy and Aboriginal documentary heritage have been improved. LAC has also completed the indexing of databases dealing with Chinese immigration and Orders-in-Council of the Privy Council.</p>	<p>Strategic Outcome 2 Program 2.3</p>

Risk	Risk Response Strategy	Link to Program Alignment Architecture
	<ul style="list-style-type: none"> • <i>Ensure the renewal of the AMICUS database, the catalogue that lists published documents held by hundreds of Canadian libraries.</i> <p>Discussions with a supplier and with the Canadian library community have progressed significantly and the signature of an agreement is planned for 2015–16.</p>	
<p>4. The risk that Government of Canada information resources are not managed appropriately</p>	<ul style="list-style-type: none"> • <i>Develop all the disposition authorities for departments that are subject to the Library and Archives of Canada Act.</i> <p>LAC has reviewed the method it uses to issue disposition authorities to departments. As of March 31, 2015, 30% of departments subject to the <i>Library and Archives of Canada Act</i> benefited from complete and up-to-date disposition coverage, while the other departments had partial coverage.</p> <ul style="list-style-type: none"> • <i>Design generic recordkeeping tools.</i> <p>LAC has made generic evaluation tools available for acquisition and real property services.</p> <ul style="list-style-type: none"> • <i>Provide advice and opinions to departments.</i> <p>LAC has organized three events to bring together several departments and foster the exchange of information and best practices. Resources made available to departments on the Recordkeeping Portal were downloaded 7,500 times in 2014–2015.</p> <ul style="list-style-type: none"> • <i>Collaborate with central agencies to help develop and implement recordkeeping tools.</i> <p>LAC has contributed to the development of digitization guidelines for federal institutions, in collaboration with Treasury Board of Canada Secretariat. A new information management course has been developed and will be offered by the Canada School of Public Service.</p>	<p>Strategic Outcome 1 Programs 1.1 and 1.2</p>

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
95,864,788	95,864,788	105,357,945	102,593,650	6,728,862

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
858	951	93

The gap between the number of planned and actual full-time equivalents (FTEs) is mainly explained by the hiring of temporary employees for the preparation of the collections for the transfer of Second World War records to a new collection storage facility (Program 2.2 Stewardship of documentary heritage) and for digitization of First World War records (Program 2.2 Stewardship of documentary heritage and Sub-program 2.3.2 Promote and make available documentary heritage). In addition, we invested more human resources in the Truth and Reconciliation commission project (Sub-program 2.3.2 Promote and make available documentary heritage).

As a result, resources dedicated to Program 2.1 (Documentation of Canadian society) were reassigned to take into account these organizational priorities.

Budgetary Performance Summary

The difference between planned spending of \$95.9 million shown in the 2014–2015 *Report on Plans and Priorities* and actual spending of \$105.4 million is explained primarily by the additional funding received during the year:

- transfers of authorities from Treasury Board Secretariat to LAC for operating budget carry-forward from 2013–2014 to 2014–2015 and for partial reimbursement of salary expenditures;
- funding from Canadian Heritage to LAC for the publication of a new collection entitled “100 Canadian Stories from the First World War” and for the digitization of First World War documents.

In addition, the variance between the total authorities of \$105.4 million and the actual spending of \$102.6 million is explained primarily by “frozen” allotments that are not available to be spent. The “frozen” allotments are as follows: funding for the conversion factor for the personnel sub-allotment, and LAC’s contribution to initiatives such as Web Renewal and the new Canada School of Public Service business model.

Explanation of Variances by Programs

The variances between the planned spending for 2014–2015 and the total authorities available for use result mostly from the transfer of authorities from the Treasury Board Secretariat to LAC for the operating budget carry forward.

The variances between the total spending authorities for 2014–2015 and the actual spending can be explained primarily by the following factors:

- Delays to the long-term infrastructure plan meant that funds were carried forward and development work planned for 2014–2015 was not done. Consequently, LAC spent less than planned on Program 2.2 (*Stewardship of Documentary Heritage*).
- LAC reallocated the savings to the project to commemorate the First World War (*Program 2.3 Access to Documentary Heritage*) and to physical and information technology infrastructure (*Internal Services*).

Budgetary Performance Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome 1: Current government information is managed to support government accountability								
Program 1.1: Development of regulatory instruments and recordkeeping tools	3,471,762	3,471,762	2,753,175	2,708,801	3,618,967	3,423,217	2,694,577	1,442,234
Program 1.2: Collaboration in the management of government records	7,595,563	7,595,563	6,212,732	6,112,599	9,138,751	9,392,789	8,506,781	6,432,497
Subtotal Strategic Outcome 1	11,067,325	11,067,325	8,965,907	8,821,400	12,757,718	12,816,006	11,201,358	7,874,731
Strategic Outcome 2: Canada's continuing memory is documented and accessible to current and future generations								
Program 2.1: Documentation of Canadian society	12,902,706	12,902,706	11,591,441	11,404,617	13,053,961	12,908,868	15,112,669	13,834,998
Program 2.2: Stewardship of documentary heritage	23,377,784	23,377,784	16,742,862	16,473,010	24,914,872	18,580,815	18,019,293	31,878,165
Program 2.3: Access to documentary heritage	28,589,912	28,589,912	29,762,349	30,483,563	30,688,191	33,220,247	31,959,088	35,649,520
Subtotal Strategic Outcome 2	64,870,402	64,870,402	58,096,652	58,361,190	68,657,024	64,709,930	65,091,050	81,362,683
Subtotal Internal Services	19,927,061	19,927,061	25,948,930	25,530,699	23,943,203	25,067,714	24,511,284	29,685,818
Total	95,864,788	95,864,788	93,011,489	92,713,289	105,357,945	102,593,650	100,803,692	118,923,232

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending With the [Whole-of-Government Framework](#)^x
(dollars)

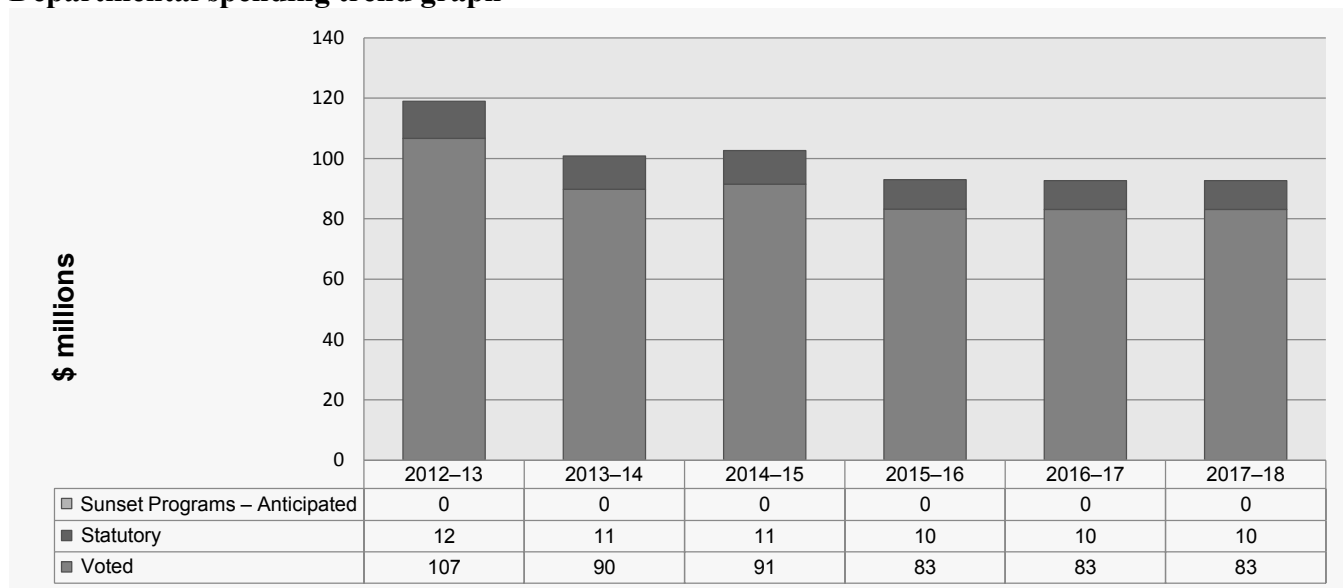
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
1. Current government information is managed to support government accountability	1.1: Development of regulatory instruments and recordkeeping tools	Government Affairs	A transparent, accountable and responsive federal government	3,423,217
	1.2: Collaboration in the management of government records	Government Affairs	A transparent, accountable and responsive federal government	9,392,789
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	12,908,868
	2.2: Stewardship of documentary heritage	Social Affairs	A vibrant Canadian culture and heritage	18,580,815
	2.3: Access to documentary heritage	Social Affairs	A vibrant Canadian culture and heritage	33,220,247

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs	0	0
Social affairs	64,870,402	64,709,930
International affairs	0	0
Government affairs	11,067,325	12,816,006

Departmental Spending Trend

Departmental spending trend graph



The above graph depicts LAC's spending trend, in dollars, over a six-year period from 2012–13 to 2017–18. The total spending of Library and Archives Canada will decrease to \$92.7 million in 2016–17. The spending fluctuations are mainly attributable to the following factors:

- The collection storage facility project was completed in 2014–15. LAC received a total of \$32.4 million for the period from 2009–10 to 2014–15 for the conversion of a 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 has decreased and took full effect in 2014–15 for a total amount of \$9.6 million ongoing as a result of the 2012 Economic Action Plan.
- The increase in spending starting in 2012–13 results from transfers from Public Works and Government Services Canada to support LAC's long-term infrastructure strategy. Thus, by 2014–15 and for ongoing years, LAC's authorities have increased by \$5.0 million for these purposes.
- Actual spending for fiscal years 2012-13 through 2014-15 include other salary related costs such as termination benefits that were paid as a result of new collective agreements, severance pay, parental pay and one-time transition payment for implementing salary payment in arrears by the Government of Canada (2014-15 only). The total of these costs, which fluctuate year to year, are not included in planned spending figures for 2015-16 to 2017-18.

Expenditures by Vote

For information on LAC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2015](#), which is available on the Public Works and [Government Services Canada website](#).^{xi}

Section II: Analysis of Programs by Strategic Outcomes

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 the central agencies, federal departments and institutions, 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 by approving and issuing Records Disposition Authorities that govern the retention, disposal and transfer of government records. It also develops tools, guides and guidelines that support the implementation of sound recordkeeping practices.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
3,471,762	3,471,762	3,618,967	3,423,217	-48,545

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
34	36	2

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
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 a complete AND up-to-date records disposition coverage (see note below)	30% (see note below)	30%

Note: The methodology used to measure this indicator was reviewed during the year and the target was lowered from 40% to 30%. The new methodology includes departments with complete AND up-to-date coverage, while the former methodology and targets set out in the RPP included only the percentage of departments with complete coverage, even if the coverage was not necessarily up-to-date.

Performance Analysis and Lessons Learned

LAC has revised and simplified the method by which it issues disposition authorities to federal departments to accelerate the process and respond to the findings of the Auditor General’s 2014 Fall Report. The report included findings and recommendations relating to the backlog of disposition authorities being issued to departments by LAC. A new plan was developed, and under a new approach, LAC intends to provide complete and up-to-date disposition coverage to all federal agencies subject to the *Library and Archives of Canada Act* by March 31, 2018. In 2014–2015, LAC issued 15 disposition authorities, and 30% of departments subject to the Act currently have complete and up-to-date disposition coverage. The other departments currently have partial disposition coverage.

LAC issues disposition authorities to departments to help them identify documents in their possession that have enduring or archival value. Disposition authorities indicate to government agencies which documents must be transferred to LAC when they no longer have any business function. Making a selection of documents allows LAC to focus its efforts on documents of archival and historical value. This reduces the cost to departments while allowing for more efficient information management.

LAC has also reviewed certain service and transfer agreements with federal institutions that are not subject to the Act to prioritize their renewal.

Program 1.2: Collaboration in the management of government records

Library and Archives Canada (LAC) offers advice, support, services and training to federal institutions, which enables them to manage their information effectively and helps them comply with the requirements of the *Directive on Recordkeeping*. LAC carries out these functions by providing direction, presenting papers at conferences, symposiums and forums, as well as offering training and awareness sessions.

LAC also helps coordinate certain initiatives with federal libraries and their respective departments, and provides services to support their efforts. LAC maintains relationships with other government libraries, facilitates the exchange of information, and oversees collective purchases to make the most of invested resources. In addition, LAC develops guidelines and other tools that support federal institutions in applying their disposition authorities.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
7,595,563	7,595,563	9,138,751	9,392,789	1,797,226

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
77	77	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
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%	Not measured

Note: The term “activities” includes a wide variety of activities involving disposition, tools, measures and instruments associated with the management of government records.

Performance Analysis and Lessons Learned

LAC continued to provide federal agencies with work tools and guidance in recordkeeping. Generic valuation tools for acquisition and real property services were completed and made available on the Recordkeeping Portal. These tools allow institutions to better manage their documents of operational value that cover common government activities and to understand the specifications for their preservation. In 2014–2015, 5,394 individuals visited the Recordkeeping Portal, an increase of 14% as compared to the previous year.

In 2014–2015, LAC participated in several government-wide information management initiatives with the Treasury Board Secretariat (TBS). LAC also organized two recordkeeping symposiums for federal public servants. In addition, LAC continued to participate in the development of national standards, including TBS guidelines for digitization in federal institutions, and international standards with the International Organization for Standardization (ISO) and the International Council on Archives (ICA).

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

Program 2.1: Documentation of Canadian society

A key element of the mandate of Library and Archives Canada (LAC) is to ensure that Canada's continuing memory reflects Canadian society and is accessible to current and future generations. LAC's collection consists of published and unpublished materials preserved in a variety of analogue and digital formats.

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*. As well, federal information resources of enduring value must be transferred to LAC as soon as their retention period expires, in accordance with the *Library and Archives of Canada Act*.

LAC also enriches its collections by acquiring private records that reflect Canadian society as accurately as possible.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
12,902,706	12,902,706	13,053,961	12,908,868	6,162

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
146	125	-21

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
LAC's collection is relevant to and representative of Canadian society	Percentage of users who consider that LAC's collection represents Canadian society	75%	72%

Performance Analysis and Lessons Learned

LAC continued to enrich its collections through the acquisition of private archives, publications, websites, and government documents. Additions were made to existing fonds, while new fonds were acquired. Among the 99 private archives fonds acquired, highlights include:

- a booklet created by Canadian artist and author Emily Carr (acquisition funded in part by a contribution from the [Friends of LAC](#)^{xii});
- the acquisition of almost 200,000 transparencies and negatives which were added to the [fonds of Canadian photographer Malak Karsh](#)^{xiii};
- a letter from Francis-Joseph Audet to Alphonse Audet, Keeper of the Records, which sheds light on the 19th century origins of LAC.

Almost 175,000 publications were added to LAC’s collections. Published titles received under the Legal Deposit program make up 70% of that total. Nearly 50,000 electronic theses were added to the 425,000 theses already freely available on the [Theses Canada Portal](#)^{xiv}.

More than 850 websites were archived as part of the program to archive Government of Canada websites before they are migrated to the new [Canada.ca](#)^{xv} consolidated platform. LAC collected 86 million digital objects from over 780 domains. Non-governmental websites that covered major events such as the October 22, 2014 shooting on Parliament Hill and the Sochi Winter Olympic Games were also collected. In total, 1,010 websites were archived in 2014–15.

Collecting government documents remains a priority. LAC implemented a strategy to respond to the findings of the Auditor General concerning the backlog of 98,000 boxes of government documents that need to be processed. A special team has been put in place to eliminate the backlog by December 2015. As of March 31, 2015, 63% of the 98,000 boxes identified by the Auditor General had been processed. To prevent future backlogs of this nature, LAC will provide complete, up-to-date disposition coverage by 2017–18 for all federal departments and agencies subjected to the *Library and Archives of Canada Act*. LAC will work closely with those organizations to ensure that they transfer only those documents which have historical value.

Considerable efforts were also made to process archives acquired from individuals, non-governmental organizations and the private sector. Over 105 fonds were processed in 2014–15, making available many new documents, including the Norman McLeod Paterson fonds and the Ramon Wayne “Ra” McGuire fonds. In addition, over 800 boxes of RCMP pardon documents are now accessible. The procedures for processing private archives fonds were reviewed, and improvements will be implemented in the coming months.

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. To do so, LAC relies on traditional and cutting-edge archival and preservation techniques. The preservation of these documents includes management activities and strategies that guarantee the integrity and authenticity of Canada's continuing memory.

There are various types of preservation activities: those related to the physical management of the collection, including management of collection spaces, transportation of documentary resources, and storage; those involving conservation, including preventing records from deteriorating and repairing those already damaged; and finally, those related to digitization, reproduction and the making of replacement copies, which ensure the preservation and availability of records that would otherwise be too fragile to access.

On the digital side, innovative strategies are implemented to maintain accessibility to records in obsolete formats and to ensure the originals are protected through appropriate means of transfer.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
23,377,784	23,377,784	24,914,872	18,580,815	-4,796,969

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
94	172	78

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
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%	Not measured
	Annual percentage of increase of new digital content stored appropriately in a digital asset management system (includes both born-digital and digitized documents)	5% (467 TB)	129% LAC preserved 1,020 terabytes (TB) of digital content in 2014–2015, compared to 445 TB in 2013–2014

Performance Analysis and Lessons Learned

In 2014–15, LAC preservation specialists worked tirelessly to support the various major digitization projects. For example, for the digitization of 640,000 Canadian Expeditionary Force member service files, curators removed staples, paper clips, glue, and mould from extremely brittle and fragile documents. Meanwhile, digitization specialists developed a new approach which allows for mass digitization of fragile archival documents while ensuring that digital copies are of high quality. The digitization of these 32 million pages was the largest and most ambitious historical preservation project ever undertaken by LAC.

Major efficiency gains were made in microfilm digitization. The amount of time required for digitizing microfilm reels has been reduced by two-thirds. Performance details for LAC's main digitization projects can be found in the section covering *Sub-program 2.3.2: Promote and make available documentary heritage*.

Analogue documentary heritage was consolidated to meet the constantly growing need for physical space. LAC transferred 1.6 million military personnel files from the National Capital Region to the Central Canada Service Centre in Winnipeg. The collections were also reorganized to allow for improved service with no service interruption.

LAC also moved 500,000 files of Second World War archives, 2.6 million publications, and 26,000 boxes containing daily and other newspapers to a new high-density storage facility to maximize space.

In the field of digital preservation, LAC considerably increased its storage capacity thanks to new, more powerful equipment and the knowledge of its experts. Storage capacity was increased from 3 to 7 million images per month, which allowed LAC to preserve over 1,000 TB in 2014–15, an increase of 129% as compared to the previous year.

LAC made progress in implementing the [ten-year audiovisual migration strategy](#)^{xvi} by creating new digital master copies of audio and video content that were previously stored on at-risk media. The [Treasury Board of Canada has cited this program](#)^{xvii} as an example of business process modernization. The ten-year strategy, implemented in 2009, is on track to be completed on schedule, as nearly 55% of targeted recordings have been migrated as of March 31, 2015. The goal of this strategy is to migrate 180,000 hours of audiovisual recordings that are on the most at-risk media. Progress has also been made on the migration strategy for non-published content recorded on obsolete digital media (such as diskettes and floppy disks).

Program 2.3: Access to documentary heritage

The Access to Documentary Heritage program is intended to increase awareness of Canada's documentary heritage and to make it available to anyone interested in Canada, Canadian society, or Canadian history. With this program, LAC is contributing to knowledge creation that promotes better understanding of Canada's continuing memory.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
28,589,912	28,589,912	30,688,191	33,220,247	4,630,335

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
327	360	33

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are satisfied with the level of service provided through their preferred channel	Percentage of client satisfaction with online services	75%	75% of survey respondents were satisfied with online services, 14% were unsatisfied, 11% were neither satisfied nor disappointed
Canadians have access to Canada's documentary heritage	Percentage of clients who report being able to find what they are looking for online	60%	83% of clients found what they were looking for

Performance Analysis and Lessons Learned

LAC continues to promote access to its collection through digitization initiatives, public events, exhibitions organized in collaboration with other institutions, services offered by staff, and by increasing content and research aids online.

LAC plays a key role in the implementation of [Canada's Action Plan on Open Government](#)^{xviii}. This plan seeks to increase access to data from government sources while ensuring government transparency and accountability. LAC contributed to the action plan in 2014–15 by supplying nine [open datasets](#)^{xix} (including a set of medical records from the First World War in collaboration with the Muninn Project); by archiving federal government websites; and by lifting access restrictions to government documents in its collections through a proactive block review approach.

In the context of the [Open Government](#)^{xx} initiative, LAC and TBS co-led the first phase of the federal government Virtual Library. The first phase includes the design of an online repository of published

Government of Canada documents of all kinds (e.g. publications, consultant reports, summaries of access to information requests, presentations, white papers, etc.). Finally, LAC issued the *Directive on Making Holdings Available*, associated with the *Open Government Directive* issued in October 2014 by Treasury Board. This new directive requires that government documents be available for consultation as soon as they are transferred to LAC (with some exceptions). The goal is to maximize the number of documents made available to the public.

In addition, LAC continued to support Aboriginal Affairs and Northern Development Canada and the Truth and Reconciliation Commission by providing access to its collection, which facilitated research on Indian Residential Schools. LAC gave direct support to the Truth and Reconciliation Commission by offering specialized work areas and reference and consultation services to make it easier to search for and consult documents relevant to the Commission's work.

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 linked, 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 researching information resources for which LAC is responsible.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
9,743,648	10,608,864	865,216

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
112	90	-22

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Documentary heritage material is described in order to facilitate retrieval by clients	Proportion of published material described within the 3 months performance standard	New indicator for which the benchmark will be established at the end of the 2014–2015 fiscal year	Not measured

Performance Analysis and Lessons Learned

In 2014–15, LAC increased the amount of digital content available—and made it easier to find—thanks to new metadata, new hyperlinks and other methods. Nearly 150,000 descriptions of archival documents and almost 34,000 descriptions of published documents were created. These descriptions were made in accordance with the new RDA (Resource Description and Access) standards—a new international cataloguing standard adopted by documentary heritage institutions to make it easier to describe and find content.

The LAC approach to description allows Canadians to explore the collection using online databases and collaborative resources maintained by LAC, such as the National Union Catalogue included in AMICUS (the database of published materials which includes over 25 million bibliographic records). The Catalogue is supported by the contributions of nearly 700 Canadian libraries, and visitors to the LAC website make more than one million search requests each month. In addition, LAC has made progress in discussions with a supplier and with the library community concerning the replacement of AMICUS and the National Union Catalogue.

LAC created new online resources associated with the [First World War](#)^{xxi} (including databases, guides, and digital content on Canadian Navy vessels and on war brides). Thanks to these new resources, participants in the [Lest We Forget](#)^{xxii} project and other researchers now have better access to information on soldiers who participated in the First World War. Indexation of databases on Chinese immigration and Orders-in-Council was also completed.

Sub-program 2.3.2: Promote and make available documentary heritage

Library and Archives Canada (LAC) ensures that all Canadians have access to its documentary heritage holdings by making them available on its website and through onsite services. LAC offers information and consultation services, reproduction and research services to a wide range of users in different forms. These services can be accessed in person and by telephone, mail, email and the Internet. Records held by LAC can also be consulted through public libraries, research libraries, museums and other institutions. LAC also works to raise awareness of Canada’s continuing memory through partnerships with stakeholders, and supports their programming and interpretation projects.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
18,846,264	22,611,383	3,765,119

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
215	270	55

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Clients are able to access the collection through LAC services	Percentage of service standards met for formal ATIP request	95%	98%
	Percentage of service standards met for purchase of reproductions from photographs	90%	99%
	Percentage of service standards met for purchase of textual reprography	90%	91%

Performance Analysis and Lessons Learned

In 2014–15, LAC contributed to many initiatives aimed at improving client access to the collection. In addition to digitizing the collection and making it available online, LAC also organized and participated in a number of thematic public events, loaned remarkable documents from its collection to other institutions, and continued to promote the use of social media.

The majority of users who accessed LAC collections and services in 2014–15 did so via the [website](#),^{xxiii} which saw over 22 million visits. To better serve the interests of its vast clientele, LAC undertook an online survey which revealed that the two main subjects of interest to users are genealogy and military records. The survey reaffirmed the importance of the digitization and online posting of 640,000 Canadian Expeditionary Force (CEF) service records.

These records, which are among the most frequently requested documents in LAC’s collection, allow Canadians to find their ancestors and learn more about their movements, their injuries, their pay records and their stories. This initiative was LAC’s primary contribution to commemorating the 100th anniversary of the First World War. As of March 31, 2015, 21% of the CEF records had been added to the [Soldiers of the First World War database](#)^{xxiv} and 19% of the 32 million images in the collection had been [made available online](#).^{xxv}

LAC also continued its participation in digitization projects in collaboration with Canadiana.org and Ancestry.ca. As of March 31, 2015, 35 million (out of 40 million) images had been digitized by LAC and Canadiana.org, and 22 million images had been made available online at the Canadiana.ca website. Canadians now benefit from better access to the archives of several prominent Canadians, to historical Government of Canada documents, and to various documents concerning immigration and the history of First Nations. In the project being undertaken with Ancestry.ca that aims to digitize 1.3 million images, 10 of the 11 collections included in this project were digitized in 2014–15, and will be made available online in 2015–16.

In addition, LAC continued to collaborate with its partner organizations to publicly display some of the treasures from its collections:

- In partnership with the Canada Science and Technology Museum, LAC curated a joint exhibit on the Franklin expedition.

- Several documents were loaned to the new Canadian Museum for Human Rights in Winnipeg, including the *Proclamation of the Constitution Act, 1982* and the *Canadian Bill of Rights*, signed in 1960.
- In collaboration with the National Gallery of Canada, LAC developed two exhibitions highlighting historical photographs from its collection: *Arctic Images from the Turn of the Twentieth Century* and *Taking It All In: The Photographic Panorama and Canadian Cities*.
- In partnership with the Hockey Hall of Fame in Toronto, LAC contributed to an exhibition highlighting the repercussions of the First World War on professional hockey players.

In the context of celebrating the 150th anniversary of Confederation, LAC participated in activities to commemorate several important dates in the history of Canada, including the [200th birthday of Sir John A. Macdonald](#)^{xxvi} and the [50th anniversary of the national flag](#).^{xxvii} LAC also unveiled a new series of videos: [On the Road to 2017 with Library and Archives Canada](#)^{xxviii} to highlight the treasures in its collections and reveal the ongoing preparations for LAC's many contributions to the 2017 commemoration activities.

LAC also used social media to increase access to its collection:

- Its [Flickr page](#)^{xxix} recorded an average of 425,000 visits every month, and several new photo albums with historical photos were posted on the site.
- It published numerous [blog posts](#),^{xxx} generating approximately 150,000 visits.
- It published ten new [podcasts](#),^{xxxi} online, which were downloaded 150,000 times.
- For the first time, LAC unveiled a video which subsequently went viral on [YouTube](#).^{xxxii} The video, [rare newsreel footage of the 1919 World Series](#),^{xxxiii} was originally discovered with several other films buried in the permafrost in Yukon.

Finally, LAC continued its collaboration with the TD Bank Group and the Toronto Public Library to offer the annual TD Summer Reading Club program. Through this initiative, more than 2,000 public libraries in Canada offer various summer reading activities to over half a million children.

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, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
19,927,061	19,927,061	23,943,203	25,067,714	5,140,653

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
180	181	1

Performance Analysis and Lessons Learned

LAC made progress in the creation of its digital strategy to ensure that its growing collection remains intact and accessible. This strategy will allow for a standardized approach for managing digital content. In addition to the business imperatives associated with the implementation this strategy, its development is also intended to respond to the findings of the Auditor General in the 2014 Fall Report. The report found that institutions such as LAC need an integrated, overall approach to managing the digital aspects of their operations. The digital strategy will be implemented over the next four to five years.

LAC also continued to implement its long-term infrastructure strategy, which seeks to develop the physical infrastructure needed to preserve analogue documentary heritage. Consolidation of space and the use of high-density storage will facilitate the preservation of documentary heritage while improving access. In 2014–15, LAC moved part of its collection to the new high-density storage facility in Gatineau and the Winnipeg Service Centre (see *Program 2.2 Stewardship of Documentary Heritage* for more details). This consolidation made it possible to dispose of two obsolete storage facilities in Ottawa and Québec City.

LAC also developed new tools to better take advantage of the possibilities offered by new technologies. For example, the new Publishers Portal simplifies access to all of the services offered to the publishing community.

Section III: Supplementary Information

Financial Statements Highlights

Library and Archives Canada
 Condensed Statement of Operations and Departmental Net Financial Position
 (unaudited)
 For the Year Ended March 31, 2015
 (dollars)

Financial Information	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014–15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	150,431,773	160,461,016	146,365,159	10,029,243	14,095,857
Total revenues	350,000	2,350,174	360,385	-2,000,174	-1,989,789
Net cost of operations before government funding and transfers	150,080,773	158,110,842	146,004,774	8,030,069	12,106,068
Departmental net financial position		32,993,714	44,065,835		-11,072,121

The difference in total expenses is due primarily to the loss on disposal and write-down of tangible capital assets and by the increase in the expense resulting from the variation of the accrued obligation for employee future benefits.

The decrease of the Departmental net financial position is due to the variation in total expenses.

Library and Archives Canada
 Condensed Statement of Financial Position (unaudited)
 As at March 31, 2015
 (dollars)

Financial Information	2014–15	2013–14	Difference (2014–15 minus 2013–14)
Total net liabilities	20,463,455	18,376,696	2,086,759
Total net financial assets	11,657,481	11,291,910	365,571
Departmental net debt	8,805,974	7,084,786	1,721,188
Total non-financial assets	41,799,688	51,150,621	-9,350,933
Departmental net financial position	32,993,714	44,065,835	-11,072,121

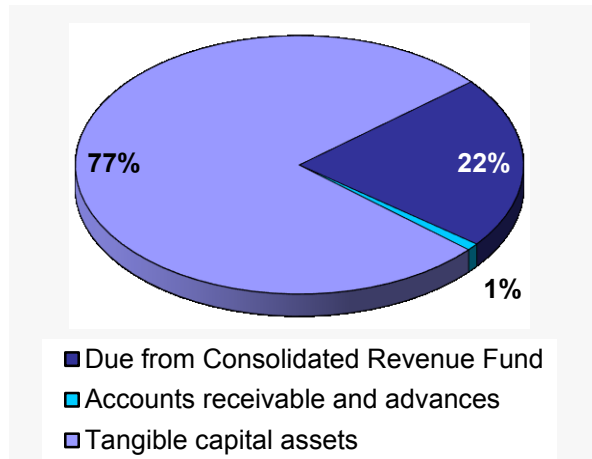
The difference in net liabilities is due primarily to an increase of the accrued obligation for severance benefits. The latter is explained by the higher rate used to evaluate the obligation for severance benefits, which is resulting from the actuarial evaluation of the Government of Canada's obligation for severance benefits.

The decrease in net financial assets is mainly attributable to the disposal and write off of tangible capital assets.

Financial Statements

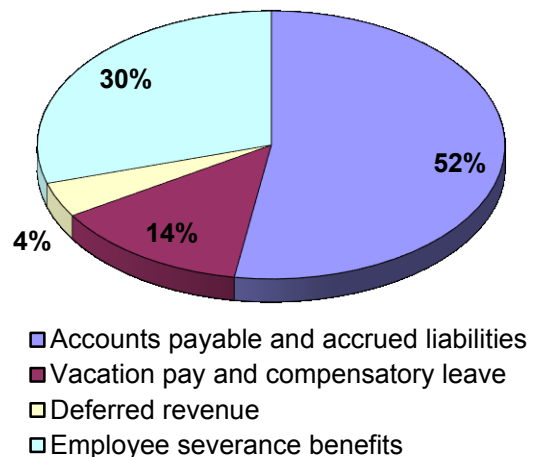
[LAC's financial statements](#)^{xxxiv} are available on its website.

Assets by Type



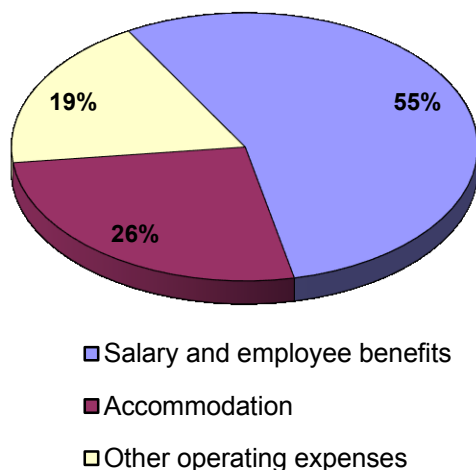
Total assets were \$53,946,840 million at the end of 2014-15, a decrease of \$8,493,691 million (13.6%) compared to the previous year. Tangible capital assets represented 77% of total assets.

Liabilities by Type



Total liabilities were \$20,463,455 million at the end of 2014-15, an increase of \$2,141,704 million (11.7%) compared to the previous year. Severance benefits and accrued liabilities continue to be the largest liabilities.

Expenses by Type



Total expenses were \$160,461,016 million at the end of 2014-15, an increase of \$14,128,180 million (9.7%) compared to the previous year. Major expenses were salaries and benefits, which made up 55% of all expenses.

Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Departmental Performance Report* are available on [Library and Archives Canada's website](#).^{xxxv}

- Internal Audits and Evaluations
- User Fees, Regulatory Charges and External Fees
- Response to Parliamentary Committees and External Audits
- Departmental Sustainable Development Strategy

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 [Tax Expenditures and Evaluations](#).^{xxxvi} The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

Appropriation (*Crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures (*Dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

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

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

Government of Canada outcomes (*Résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped into four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcomes to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures (*Dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance (*Rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (*Indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative regarding expected results.

Performance reporting (*Production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending (*Dépenses prévues*): For the *Report on Plans and Priorities* (RPP) and the *Departmental Performance Report* (DPR), 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.

Plan (*Plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (*Priorité*): 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 Outcomes.

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

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

Report on Plans and Priorities (*Rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Result (*Résultat*): An external consequence attributed in part to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures (*Dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

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

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

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

Voted expenditures (*Dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework (*Cadre pangouvernemental*): 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

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- i *Library and Archives of Canada Act*, Justice Canada website, <http://laws-lois.justice.gc.ca/eng/acts/L-7.7/>
- ii *Ibid*
- iii *Legal Deposit of Publications Regulations*, Justice Canada website, <http://laws-lois.justice.gc.ca/eng/regulations/SOR-2006-337/>
- iv Open Government, <http://open.canada.ca/en>
- v Library and Archives Canada (LAC) website, <http://www.bac-lac.gc.ca>
- vi 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.
- vii Office of the Auditor General of Canada, *2014 Fall Report of the Auditor General of Canada, Chapter 7—Documentary Heritage of the Government of Canada—Library and Archives Canada*, http://www.oag-bvg.gc.ca/internet/English/parl_oag_201411_07_e_39965.html#hd5e
- viii Search: Service Files of the First World War, 1914– 1918—CEF, LAC website, <http://www.bac-lac.gc.ca/eng/discover/military-heritage/first-world-war/first-world-war-1914-1918-cef/Pages/search.aspx>
- ix Open Government, <http://open.canada.ca/en>
- x. Whole-of-government framework, Treasury Board of Canada Secretariat (TBS) website <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- xi *Public Accounts of Canada 2015*, Public Works and Government Services Canada website <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- xii Friends of Library and Archives Canada, <http://www.friendsoflibraryandarchivescanada.ca/en/aboutus.php>
- xiii Sneak preview of Malak Karsh fonds, LAC website, <http://www.bac-lac.gc.ca/eng/news/photo-gallery/Pages/2015/malak-karsh-fonds.aspx>
- xiv Welcome to the Theses Canada Portal, LAC website, <http://www.bac-lac.gc.ca/eng/services/theses/Pages/theses-canada.aspx>
- xv Welcome to Canada.ca, <http://www.canada.ca/en/index.html>
- xvi Library and Archives Canada Audiovisual Migration Strategy, <http://www.bac-lac.gc.ca/eng/about-us/preservation/Pages/audiovisual-migration-strategy.aspx>
- xvii Audiovisual Migration (Library and Archives Canada), Business Process Modernization (BPM) website, <http://bpm-mpo.tbs-sct.gc.ca/themes/si-as/lsp-pge/am-mea-eng.asp>
- xviii *Canada's Action Plan on Open Government 2014–16*, <http://open.canada.ca/en/content/canadas-action-plan-open-government-2014-16>

xix The open datasets are of value to researchers because they provide access to large volumes of open data that can be used and manipulated in order to discover new knowledge and used for new and innovative projects.

xx Open Government, <http://open.canada.ca/en>

xxi First World War, LAC website, <http://www.bac-lac.gc.ca/eng/discover/military-heritage/first-world-war/Pages/introduction.aspx>

xxii Lest We Forget: Cenotaph Research, LAC website, <http://www.bac-lac.gc.ca/eng/discover/military-heritage/lest-we-forget/Pages/lest-we-forget-project.aspx>

xxiii Home Page—Library and Archives Canada, <http://www.bac-lac.gc.ca/eng/Pages/home.aspx>

xxiv Search: Service Files of the First World War - CEF, LAC website, <http://www.bac-lac.gc.ca/eng/discover/military-heritage/first-world-war/first-world-war-1914-1918-cef/Pages/search.aspx>

xxv Soldiers of the First World War : 1914–1918, LAC website, <http://www.bac-lac.gc.ca/eng/discover/military-heritage/first-world-war/first-world-war-1914-1918-cef/Pages/canadian-expeditionary-force.aspx>

xxvi Bellevue House National Historic Site and Library and Archives Canada commemorate Sir John A. Macdonald, http://news.gc.ca/web/article-en.do?mthd=tp&ctr.page=1&nid=919069&ctr.tp1D=1&_ga=1.119278287.738931605.1396543615

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xxviii Videos - On the Road to 2017, LAC website, <http://www.bac-lac.gc.ca/eng/news/videos/Pages/videos.aspx>

xxix LAC collections on Flickr, <https://www.flickr.com/photos/lac-bac/collections/>

xxx LAC Blog, <http://thediscoverblog.com/>

xxxi Podcasts, LAC website, <http://www.bac-lac.gc.ca/eng/news/podcasts/Pages/podcasts.aspx>

xxxii LibraryArchivesCanada, YouTube, <https://www.youtube.com/user/LibraryArchiveCanada/>

xxxiii British Canadian Pathé News, 81A: [1919 World Series excerpt], YouTube, <https://www.youtube.com/watch?v=0mPHqbJXDQI>

xxxiv Financial Statements 2014–15, <http://www.bac-lac.gc.ca/eng/about-us/departmental-performance-reports/departmental-performance-report-2014-2015/Pages/financial-statements-2014-2015.aspx>

xxxv Department Performance Report 2014–15: Supplementary Tables, <http://www.bac-lac.gc.ca/eng/about-us/departmental-performance-reports/departmental-performance-report-2014-2015/Pages/dpr-2014-2015-supplementary-tables.aspx>

xxxvi Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>