Library and Archives Canada

2017–18

Departmental Plan

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Minister of Canadian Heritage

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Minister's message

In 2017, we celebrate the 150th anniversary of Confederation. This is a special year that will allow us to showcase the diversity of our cultures and promote the inclusive nature of our society. We are also highlighting the importance of empowering our young people, protecting our environment, and encouraging reconciliation with Indigenous peoples, so that we can look to the future with optimism. This year of celebrations is the best opportunity ever for the organizations of the Canadian Heritage Portfolio to show what makes Canada a remarkable country—including our creativity, our two official languages, and our determination to be a leader in the digital world.

Within the Portfolio, Library and Archives Canada (LAC), which is the custodian of our distant past and our recent history, will make every effort to help Canadians discover more about themselves as individuals and collectively, in all their diversity. First of all, relying on the tremendous opportunities that digital technology has to offer, LAC will continue its digitization activities and will unite all of its partners around the National Heritage Digitization Strategy to increase the online presence of our documentary heritage. In addition, because nothing can replace the emotion of being in the presence of original documents, LAC will showcase the treasures from its collection by displaying them in its own facilities as well as those of other institutions across the country.

As Minister of Canadian Heritage, I am proud to present the 2017–18 Departmental Plan prepared by LAC. This plan provides an overview of the priorities that LAC has set for itself in the coming year to serve Canadians and help the Government of Canada achieve its commitments. I invite you to take a look.

The Honourable Mélanie Joly

A note on the 2017–18 Departmental Plan

Our 2017–18 Departmental Plan presents parliamentarians and Canadians with information on what we do and the results we are trying to achieve in the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report was changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources required to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

Message from the Librarian and Archivist of Canada

Library and Archives Canada (LAC) consulted extensively with clients, partners and employees in the preparation of its three-year plan for 2016–19. Four priorities emerged: we are dedicated to serving all of our clients; we are at the leading edge of archival and library science and new technologies; we are actively engaged with national and international networks; and we are increasing our public visibility so that the value of our collection and services is recognized.

As we look ahead to the year ahead, these priorities continue to guide our efforts to serve Canadians. We look forward to the ongoing rollout of the National Heritage Digitization Strategy, making more of our content available to more people. We will also launch a new service strategy to extend our national reach and enable people to make the best use of our information.

The year 2017–18 will also see us adopt a new integrated library management system—a stable, reliable and modern tool for accessing our documentary heritage. As well, following our extensive work with the Truth and Reconciliation Commission, we will continue to preserve the records of our Indigenous peoples and to make them available.

The success of our social media efforts last year means that we will be putting even more emphasis on communicating with Canadians this way. We will be sharing not only topical content but also special messages about the 150th anniversary of Canadian Confederation like "On This Day" in history vignettes.

I am excited by the possibilities at LAC. We will engage with our communities through citizen involvement; we will partner with creators to optimize the use of our cultural materials; we will collaborate with like-minded institutions, including museums and galleries; and we will open many fascinating doorways to the next 150 years.

Guy Berthiaume
Librarian and Archivist of Canada

Plans at a glance

The following four priorities are taken from Library and Archives Canada's (LAC) Three-Year Plan 2016–19[i], and form the basis of this report. These priorities focus on improving client service, delivering quality services provided by our expert and professional staff, establishing partnerships, and raising our public profile.

Priority 1: To be an institution fully dedicated to serving all of its clients: government institutions, donors, academics, researchers, archivists, librarians, students, genealogists and the general public

Access to its collection is central to LAC's mandate. In order for its clients to find answers to their questions, LAC strives to improve access to its content and provides the right tools for the job. The implementation of the service strategy will help clients to discover LAC's collection and its content. The institution will open new service points in Halifax and Vancouver, increase its online presence, and boost its presence in the nation's capital.

Digitization initiatives, combined with enhanced content and more research instruments published online, will make LAC's collection accessible in digital format. This work will facilitate the sharing, expression and enjoyment of Canada's documentary heritage, while stimulating innovation and contributing to economic, social and cultural development. Through LAC's continued contribution to the Open Government[ii] initiative, more government documents will be available faster.

Priority 2: To be an institution that, drawing on the strength of its entire staff, is at the leading edge of archival and library science and new technologies

LAC preserves and provides access to its collection by relying on the expertise and know-how of its specialists and by making optimal use of infrastructure that prevents the deterioration of records and preserves their integrity.

To ensure the sustainability of this know-how, LAC invests in the professional development of its employees and in the quality of its infrastructure. The institution will continue to implement its Long-Term Infrastructure Strategy by supervising the construction of a new facility dedicated primarily to the preservation of archival material. In order to continue carrying out the actions targeted in its Digital Strategy,[iii] LAC will implement the first component of a digital curation platform and will develop the policies necessary to manage digital documentary heritage. LAC will fulfill the commitments of the Destination 2020 three-year action plan in line with the vision of the Clerk of the Privy Council.

Priority 3: To be an institution proactively engaged with national and international networks, in an open and inclusive way

LAC and documentary heritage institutions, such as libraries, archives, museums and related professional organizations, recognize the mutual benefits of establishing innovative partnerships to promote optimal access to documentary heritage.

As part of the Ottawa Declaration, signed on December 6, 2016, LAC and members of the library, archival and museum communities undertook to find new ways of working together to increase the visibility of and access to collections, stimulate creativity, and enhance the impact of memory institutions. In addition, LAC developed the International Relations Strategy 2016–19 to guide its international collaboration activities and enable it to work more closely with international networks and institutions.

In 2017–18, LAC will continue its momentum and forge new partnerships with academia, non-profit organizations, the private sector, provincial, territorial and national institutions, and other public institutions, such as municipal libraries. The National Heritage Digitization Strategy[iv] is a good example of such collaboration: it is an initiative that brings together key digitization partners in Canada. The Strategy will support various organizations in prioritizing their digitization projects and will help provide access to content most requested by Canadians. It will also foster the preservation of documentary heritage most at risk. LAC will continue to offer the Supporting the Documentary Heritage Communities Program,[v] designed to help eligible organizations preserve their collections and make them known.

Priority 4: To be an institution with greater public visibility, highlighting the value of its collection and services

LAC will increase the visibility of its collection by organizing exhibitions and using the Web and social networks, in addition to holding events commemorating important moments in Canadian history. In addition, LAC will showcase its collection by loaning items to other institutions, thereby enhancing its visibility across the country and throughout the world.

In 2017, the institution will make the most of the immense potential offered by the 150th anniversary of Confederation to showcase its collection, particularly through exhibitions at 395 Wellington Street in Ottawa, as well as at locations run by its partners.

For more information on LAC's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

Under the *Library and Archives of Canada Act*, 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.

Mandate and role

Three pillars support LAC's mandate to manage documentary heritage:

1. Acquiring and processing documentary heritage

LAC has the responsibility to acquire documentary heritage of historical value for Canadian society and government through a variety of mechanisms:

a) Under the legal deposit requirements set out in the *Library and Archives of Canada Act*[vi] and the *Legal Deposit of Publications Regulations*,[vii] publishers are required to provide LAC with copies of their works published in Canada;

b) 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;

c) LAC acquires documents of archival and historical value that are representative of Canadian society through various means, such as donations by individuals, non-governmental organizations and the private sector, purchases or web harvesting.

Processing the collection involves presenting and contextualizing documentary heritage. This includes activities by which documents are described, organized and indexed to make them more accessible. The resulting databases, finding aids and other tools assist users to discover LAC's information resources.

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). It brings together a variety of information resources of historical value, both analogue and digital, including books, government publications, documents, 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 future generations. It does this by relying on the expertise of its preservation specialists, as well as on the quality of its infrastructure, such as the Preservation Centre, Nitrate Film Preservation Facility and high-density storage facility.

3. Providing access to Canada's documentary heritage

LAC's responsibilities with respect to documentary heritage enable Canadians to easily discover and consult resources to obtain information, improve their knowledge, and enrich their lives. To fulfill those responsibilities, LAC uses cutting-edge technologies and provides information on its collections through its website and social media. This approach is consistent with the Government of Canada's commitment to Open Government.[viii]

LAC provides access to its information resources by:

- making information resources available to the public in digital format;
- providing online[ix] services and digital access in order to improve the accessibility of its content;
- providing services on-site in Ottawa at 395 Wellington Street, and in Halifax, Winnipeg and Vancouver;
- contributing to exhibitions that enable the public to discover LAC's collection locally, and in museums and cultural sites throughout Canada.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[x]

Operating context: conditions affecting our work

Given the importance that the Government of Canada places on accountability and results-based management, Library and Archives Canada (LAC) clearly defines the results it sets about to achieve, monitors its objectives closely, and reports on progress regularly and transparently. Every quarter, the LAC website[xi] publicly reports on the progress of the commitments set out in the Three-Year Plan 2016–19, as well as the related activities, targets and deliverables.

The government has also made it a priority to be open and transparent. To contribute to the Open Government[xii] initiative, LAC makes its collection accessible to as broad a public as possible, and systematically lifts access restrictions placed on federal government documentary resources.

The institution also makes it a point to support heritage organizations through its contribution program. In addition, LAC draws inspiration from the mandate letter of the Minister of Canadian Heritage as it participates in the celebrations marking the 150th anniversary of Confederation, and supports government efforts to promote this important event. Lastly, in the current context of the findings of the Truth and Reconciliation Commission, LAC is working with Indigenous and Northern Affairs Canada to showcase and preserve the cultures and languages of First Nations and Inuit.

LAC's business lines—library and archival sciences, and recordkeeping—have been dominated for many years by digital opportunities and challenges. Technological connectivity continues to grow, supply and demand for the services of memory institutions is soaring, and content is now published on a growing number of applications. In this environment, partnerships such as the National Heritage Digitization Strategy are plentiful, and make it possible to coordinate efforts.

Key risks: things that could affect our ability to achieve our plans and results

Library and Archives Canada (LAC) developed an organizational risk profile for 2015–18 that identifies strategic and organizational risks. It evaluates their consequences and potential impacts and determines the methods to be implemented in order to mitigate the risks. In addition, a bi-annual review of each mitigation strategy is conducted to assess the evolution of each risk. The following section provides a description of these risks and their contexts.

1. 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 all Canadian documentary heritage of national interest.

2. Risk that documentary heritage is not preserved for present and future generations

LAC must ensure the integrity and long-term accessibility of the documentary resources acquired. The integrity of the material can be compromised by a variety of external risk factors, such as deterioration over time and with use, and obsolescence of the technologies needed to consult formats. The loss of technical expertise and the lack of space for storage are considered internal risk factors.

3. Risk that documentary heritage is not accessible for present and future generations

Despite technological advances and the desire of Canadians for access to online content, much 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 digitize and provide access to content.

4. Risk that Government of Canada institutions do not use regulatory instruments and recordkeeping tools developed by LAC

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. Proactive management of government information is essential, and ensures the government's accountability, and sound information management.

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
1. Risk that Canadian documentary heritage of national interest is not acquired	• Implement the 2016–19 Acquisition Strategy[xiii] to target acquisitions in the areas of published heritage, Government of Canada documents and private archives	Strategic Outcome 2.0 Program 2.1	Open and transparent government
2. Risk that documentary heritage is not preserved	• Maintain the necessary infrastructure and expertise to ensure the long-term preservation of holdings • Continue to migrate the most at-risk analogue information resources to digital formats • Implement the Long-Term Infrastructure Strategy to meet future preservation needs	Strategic Outcome 2.0 Program 2.2	Open and transparent government Library and Archives Canada (LAC) priority 2
3. Risk that documentary heritage is not accessible	• Increase access to documentary heritage through digitization projects aimed at publishing online the content that is most frequently requested • Work with partners in the documentary communities, as part of public programming events, to increase the accessibility and visibility of LAC's collection • Continue to deliver in-person services through consultation and remote assistance • Respond to Access to Information and Privacy requests	Strategic Outcome 2.0 Program 2.3	Open and transparent government LAC priorities 1, 3 and 4

	• Continue to share content on social networks to make the collection more visible • Design new online resources, including databases, guides and digital content, and update existing resources • Move forward with the renewal of the AMICUS database, a catalogue that contains the information resources of hundreds of libraries across Canada		
4. Risk that Government of Canada institutions do not use regulatory instruments and recordkeeping tools developed by LAC	• Continue to provide disposition instruments to federal institutions subject to the *Library and Archives of Canada Act* • Provide departments with generic evaluation tools to support recordkeeping	Strategic Outcome 1.0 Programs 1.1 and 1.2	Open and transparent government LAC priority 1

Planned results: what we want to achieve this year and beyond

Programs

Program 1.1: Development of disposition authorizations

Description

To enable effective recordkeeping within federal institutions, Library and Archives Canada (LAC) issues disposition authorizations. These authorizations specify the records that must be transferred to LAC at the end of their active use based on their historical importance. Other records are disposed of by the creating institution at the end of their retention period.

Planning highlights

Between now and March 31, 2018, LAC will continue to issue disposition instruments to provide full disposition coverage to all federal departments and agencies subject to the *Library and Archives of Canada Act* (the Act). In so doing, LAC implements the recommendations made by the Office of the Auditor General that aimed at a more effective management of government documents.

In 2017–18, new disposition authorizations will be created in order to provide coverage for 39 additional Government of Canada organizations. Once all federal institutions have obtained full, up-to-date disposition coverage, LAC will undertake to validate and update existing authorizations.

Key activities planned for 2017–18

- Continue to issue disposition instruments and develop recordkeeping tools for federal institutions subject to the Act
- Continue discussions with federal institutions not subject to the Act in order to ensure sound recordkeeping

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
A regulatory regime is established across the Government of Canada, and government information is managed appropriately	Cumulative percentage of federal government institutions supported by a full and up-to-date disposition coverage	100%	March 31, 2018	N/A	30%	64%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
3,315,929	3,315,929	3,315,929	3,315,929

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
39	39	39

Program 1.2: Collaboration in the management of government records

Description

In collaboration with central agencies, federal departments and agencies, and other stakeholders, LAC plays a lead role in developing standards, tools and best practices for information management and recordkeeping.

LAC helps federal institutions to manage their information resources by:

- providing advice on recordkeeping and records management to central agencies, other federal institutions and intergovernmental committees;
- preparing and delivering training and awareness sessions to federal public servants through seminars and forums on recordkeeping;
- establishing networks in the Government of Canada information management community; and
- supporting the efforts of federal libraries and their respective departments.

Planning highlights

In 2017–18, LAC will continue to support federal departments and agencies by providing them with guidance, training and awareness activities on information management and the application of disposition authorizations. These activities enable LAC to fulfill its obligations under section 13 of the Act, which deals with the transfer of government documents. LAC will ensure that federal institutions receive an answer to any questions they send to the Liaison Centre within established service standards.

Key activities planned for 2017–18

- Continue to support Government of Canada departments and agencies by offering advice, guidance, training and awareness activities on information management
- Support government institutions in adopting the Open Government initiative by promoting sound disposition and recordkeeping practices and minimizing access restrictions to historical documentary resources before their transfer to LAC
- Hold a learning activity on best practices and trends in information management

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Increased capacity and readiness to manage Government of Canada information effectively	Percentage of federal government institutions that participated in an event on recordkeeping	60%	March 31, 2018	68%	75%	63%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
3,307,948	3,307,948	3,307,948	3,307,948

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
44	44	44

Program 2.1: Acquisition and Processing of Documentary Heritage

Description

This program includes all activities undertaken to identify, evaluate, acquire and process Canada's documentary heritage for current and future generations.

LAC's collection consists of published and unpublished information resources in a variety of media and formats, both analogue and digital. LAC's acquisitions are governed by legislation in the following ways:

- Under the *Legal Deposit of Publications Regulations* and the *Library and Archives of Canada Act*, Canadian publishers are expected to deposit copies of their publications with LAC.
- Under the *Library and Archives of Canada Act*, federal government records of archival and historical value must be transferred to LAC once their retention period has expired.

LAC also acquires records of historical value created by individuals, non-governmental organizations and the private sector, to constitute a collection that is representative of Canadian society.

Processing includes appraisal to support selection, arrangement, description and contextualization of documentary heritage. This process encompasses the activities by which the acquired documents are described, organized and indexed. It results in databases, catalogue indexes and other tools that help users locate LAC holdings.

Planning highlights

In 2017–18, LAC will develop and implement an outreach strategy for private archives, in addition to modernizing its policy instruments for acquiring and processing this material. This work will help to identify private archives in both official languages, and establish new approaches to process digital archives.

For published heritage, LAC will implement a new integrated management system that will streamline acquisition, cataloguing and retrieval, and provide a stable, reliable and modern tool for those interested in searching all Canadian publications. Moreover, LAC will forge closer ties with Canadian publishers to raise their awareness of legal deposit requirements and access models for electronic publications.

Federal government websites will be archived so that Canadians have sustainable access to information on the commemoration of Canada's 150th anniversary of Confederation. These websites include those of Canadian Heritage, Parks Canada, the National Film Board, Indigenous and Northern Affairs Canada, and CBC/Radio-Canada.

Key activities planned for 2017–18

- Implement a new integrated management system for published documents
- Continue to acquire relevant documentary heritage
- Archive websites with content on celebrations marking the 150th anniversary of Confederation
- Implement outreach strategies for private archives and Canadian publishers
- Modernize policy instruments related to the acquisition and processing of private archives

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Library and Archives Canada acquires and processes documentary heritage effectively	Percentage of publications acquired since April 1, 2017, processed (described) before April 1, 2018	100%	March 31, 2018	N/A	N/A	N/A

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
9,649,880	9,649,880	9,649,880	9,649,880

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
112	112	112

Program 2.2: Preservation of Documentary Heritage

Description

LAC manages a vast collection of materials in a wide variety of formats, both digital and analogue, in order to ensure its long-term preservation and accessibility. Preservation activities are divided into several categories:

- those related to the physical management of the collection, such as circulation and storage;
- those involving restoration and conservation to help prevent the deterioration of documents, and to repair damage;
- those associated with reproduction and the making of replacement copies to ensure the preservation and availability of records that would otherwise be too fragile to be accessed; and
- management activities and the implementation of innovative strategies to ensure the integrity and authenticity of digital documentary heritage resources, as well as their current and long-term accessibility.

This program also includes the management of the special-purpose buildings under LAC's control: the Preservation Centre in Gatineau, the Nitrate Film Preservation Facility and the high-density storage facility.

Planning highlights

LAC will continue to implement its infrastructure strategy to meet the need for specialized spaces in which to conserve its analogue collection. This strategy involves the construction of a state-of-the-art facility, Gatineau 2, which will be dedicated primarily to the preservation of archives. In 2017–18, LAC will continue to award contracts and prepare the documentation required to move ahead with the construction of Gatineau 2. Construction is slated for completion in 2020–21.

Moreover, LAC will continue to implement its Digital Strategy[xiv] to ensure an integrated management of its digital documentary heritage. In 2017–18, LAC will put in place the first component of its digital curation platform and will develop the policies to guide the management of this heritage.

Key activities planned for 2017–18

- Continue to implement the Long-Term Infrastructure Strategy, including the addition of a new facility dedicated to the preservation of archives
- Put in place the first component of the digital curation platform
- Continue to migrate audiovisual content, and digital media stored on obsolete formats to current digital media

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
The LAC collection is safeguarded for current and future generations	Cumulative percentage of at-risk audiovisual material migrated from an obsolete to a current digital file format	90%	March 31, 2018	42%	54%	66%
	Annual increase of new digital content preserved (includes both born-digital and digitized documents)	20%	March 31, 2018	N/A	200%	44%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
40,469,017	40,469,017	36,782,528	70,966,606*

*Planned spending will increase significantly in 2019–20 because of a substantial payment for a project to construct a new building designed for the preservation of archival documents in Gatineau, Quebec.

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
131	131	131

Program 2.3: Access to Documentary Heritage

Description

This program provides access to original and digital versions of LAC collections, making them known and available through consultation and reproduction services, as well as loans to other institutions. These services are available at various locations across Canada, in person, online, and through other means.

LAC promotes access to its collection through public programming made up of exhibitions and events led by LAC, or carried out in collaboration with other institutions. LAC also expands access to its collections by developing web pages that include contextual information and databases, as well as by increasing the amount of documentary heritage available online through digitization. LAC provides access to government records in accordance with the *Access to Information Act* and the *Privacy Act*, including to the personnel files of members of the Canadian Armed Forces and former federal public servants.

Finally, the Supporting the Documentary Heritage Communities Program provides financial contributions to help Canada's local documentary heritage institutions facilitate access to their collections, and increase their capacity by preserving them in a sustainable manner.

Planning highlights

In 2017–18, LAC will implement a national service strategy in co-operation with leading institutions from Canadian society so that its clients are able to access content either in person or remotely. This strategy will be based, among other things, on the new approach to services provided by LAC in Halifax and Vancouver, and on the improvement of the institution's website search interface.

To increase the amount of content available online, LAC will continue to digitize its collection, in addition to implementing the National Heritage Digitization Strategy[xv] in co-operation with numerous partners. The digitization and posting online of 640,000 Canadian Expeditionary Force[xvi] service files will continue steadily, with all files accessible online before the end of 2018.

As part of the 150th anniversary of Confederation, LAC will organize travelling and other exhibitions in its facilities so that Canadians can appreciate their rich documentary heritage. It will also continue to loan items from its collection to memory institutions across the country. LAC will mark the importance of 2017 by creating #OnThisDay historical vignettes, which will be disseminated by Canadian Heritage on each of the 365 days this year.

LAC will continue to contribute to Canada's Action Plan on Open Government[xvii] by responding, within the prescribed time frames, to Access to Information and Privacy requests. In the same vein, the block review of federal government holdings will make it possible to determine whether these documents can be made available to the public.

Highlights box

LAC demonstrates innovation by experimenting with the following new approaches:

- **Putting in place a national service strategy based on relocating employees on the East and West coasts to locations that are more often frequented by the public: Canadian Museum of Immigration at Pier 21 and the Vancouver Public Library;**
- **Implementing the National Heritage Digitization Strategy that is enabled by a cooperative model based on the voluntary contributions by Canadian memory institutions (e.g., museums, archives, libraries, etc.), in order to share expertise and prevent the duplication of efforts and investments;**
- **Implementing a digitization lab at 395 Wellington Street in Ottawa to enable visitors to make their own digital copies of collection content that interests them;**
- **Developing a web platform for citizen participation so the public can help to transcribe and describe LAC's collection.**

Key activities planned for 2017–18

- Contribute to celebrations marking the 150th anniversary of Confederation through thematic exhibitions and online content
- Enhance the visibility of the collection by offering dynamic public programming and by loaning items to other organizations for display
- Establish partnerships to provide access to original documents to a broader public
- Increase the amount of content accessible online by continuing digitization initiatives
- Digitize the Canadian Expeditionary Force service files
- Respond to Access to Information requests
- Contribute to Canada's Action Plan on Open Government[xviii] by making federal government documents available
- Continue to disseminate content on social networks, to reach as many clients as possible and to make the collection more visible
- Continue the Supporting the Documentary Heritage Communities Program, intended to enable private documentary heritage organizations to preserve and showcase their collections

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Improved access to Canada's documentary heritage	Amount of digital material downloaded by clients on LAC's website	10 million files	March 31, 2018	N/A	N/A	11 million files
	Percentage of Access to Information requests that have been responded to within established service standards	100%	March 31, 2018	96%	98%	92%
	Percentage of Documentary Heritage Communities Program recipients that have met their objectives	85%	March 31, 2018	N/A	N/A	N/A

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
30,934,978	30,934,977	30,975,977	31,075,977

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
340	340	340

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs, and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight ; Communications; Legal Services; Human Resources Management; Financial Management; Information Management; Information Technology; Real Property; Materiel Management and Acquisition Services.

Planning highlights

LAC will join forces with Shared Services Canada to continue to renew the technological infrastructure and computer applications necessary to maintain its digital activities. The resulting projects in 2017–18 are as follows:

- move forward to implement IT security measures to protect Government of Canada information and Internet networks, as recommended by the Communications Security Establishment;
- comply with the distinctive corporate identity symbols adopted by the Government of Canada for its online presence;
- continue to migrate LAC collections to Google Search;
- connect the Collaboration Portal to GCDOCS;
- support the development of infrastructure related to the digital curation initiative.

Highlights box

To stimulate creativity among employees and to encourage experimentation, LAC will hold a "Dragon's Den"–type activity. During this event, identified in the context of Destination 2020, LAC will encourage employees to put forward innovative projects.

Key activities planned for 2017–18

- Adapt internal LAC processes to comply with the new requirements stemming from the Treasury Board of Canada Secretariat policy reset
- Introduce the concept of "Take Me With You," by inviting employees to management meetings connected to their duties
- Review the project management governance framework
- Undertake and complete the migration of content from LAC servers to the Canada.ca government-wide web platform

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
27,541,464	27,541,464	27,500,464	27,400,464

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
241	241	241

Spending and human resources

Planned spending

Library and Archives Canada (LAC) spending trends

Departmental Spending Trend Graph

	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	11,119,492	11,425,081	10,044,985	10,319,298	10,319,298	10,319,298
Voted	91,474,158	86,666,470	114,343,881	104,899,917	101,213,428	135,397,506
Total	102,593,650	98,091,551	124,388,866	115,219,215	111,532,726	145,716,804

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1.1: Development of disposition authorizations	3,243,217	2,636,780	2,225,731	3,315,929	3,315,929	3,315,929	3,315,929
1.2: Collaboration in the management of government records	9,392,789	4,797,139*	5,287,479	3,307,948	3,307,948	3,307,948	3,307,948
2.1: Acquisition and processing of documentary heritage	12,908,868	13,525,770	13,900,213	9,649,880	9,649,880	9,649,880	9,649,880
2.2: Preservation of documentary heritage	18,580,815	13,905,973	43,651,550**	40,469,017	40,469,017	36,782,528	70,966,606***
2.3: Access to documentary heritage	33,220,247	25,694,772	26,612,757	30,934,977	30,934,977	30,975,977	31,075,977
Subtotal	77,525,936	60,560,434	91,677,730	87,677,751	87,677,751	84,032,262	118,316,340
Internal Services	25,067,714	30,891,178	32,711,136	27,541,464	27,541,464	27,500,464	27,400,464
Total	102,593,650	91,451,612	124,388,866	115,219,215	115,219,215	111,532,726	145,716,804

* The closure of regional service centres in 2014–15 led to lower spending in 2015–16.

** Following a Government decision, permanent funds were transferred from Public Services and Procurement Canada to LAC for the administration and consolidation of special-purpose storage facilities and support of the Long-Term Infrastructure Strategy.

*** Planned spending will increase significantly because of a substantial payment for a project to construct a new building designed for the preservation of archival documents in Gatineau, Quebec.

Planned human resources

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

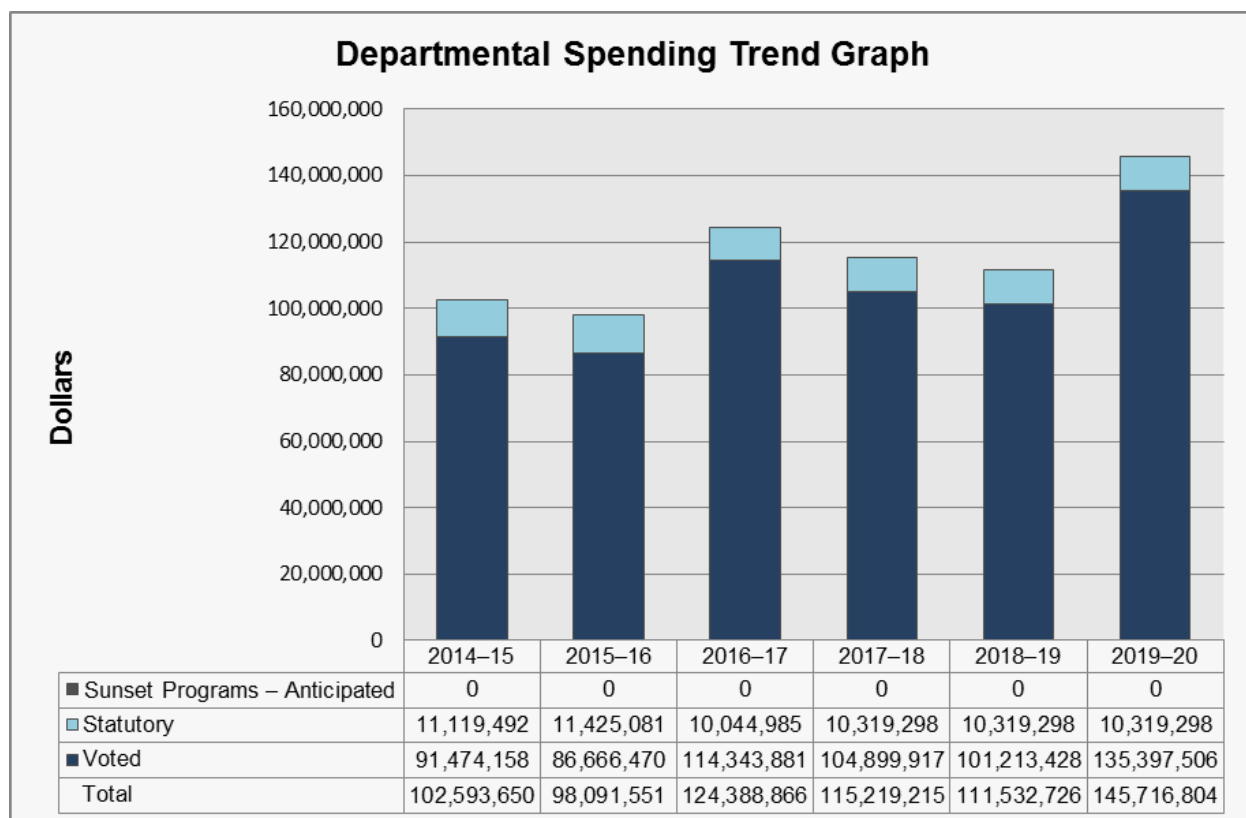| Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1.1: Development of disposition authorizations	36	28	42	39	39	39
1.2: Collaboration in the management of government records	77	59	49	44	44	44
2.1: Acquisition and processing of documentary heritage	125	143	117	112	112	112
2.2: Preservation of documentary heritage	172	148	164	131	131	131
2.3: Access to documentary heritage	360	311	334	340	340	340
Subtotal	770	689	706	666	666	666
Internal Services	181	224	222	241	241	241
Total	951	913	928	907	907	907

Estimates by vote

For information on LAC's organizational appropriations, consult the 2017–18 Main Estimates.[xix]

Future-oriented condensed statement of operations

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

Because the Future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on LAC's website[xx].

Future-oriented condensed statement of operations
for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	136,528,623	129,338,043	(7,190,580)
Total revenues	200,000	215,000	(15,000)
Net cost of operations before government funding and transfers	136,328,623	129,123,943	(7,205,580)

The anticipated decrease in total expenses for 2017–18 of $7.2 million results from the additional authorities received by LAC in 2016–17. In 2016–17, LAC received $4.2 million in operating budget carry-forward from 2015–16 to 2016–17, and $1 million in transfers from other departments. At this time, LAC does not anticipate receiving any such funds in 2017–18.

LAC's Main Estimates will be reduced by $1.6 million in 2017–18. The decrease is explained by a reduction to the annual rate of the Government's contributions to the Employee Benefit Plans and by the reductions announced in the 2016 Budget for professional services, travel and advertising.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: 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*, S.C. 2004, c. 11[xxi]

Year of incorporation: 2004

Other:

    Acronym: LAC

Reporting framework

Library and Archives Canada's (LAC) Strategic Outcomes and Program Alignment Architecture of record for 2017–18 are shown below:

Strategic Outcome 1: Government information is managed to support government accountability
    Program 1.1: Development of disposition authorizations
    Program 1.2: Collaboration in the management of government records
Strategic Outcome 2: Canada's documentary heritage is preserved and accessible to current and future generations
    Program 2.1: Acquisition and processing of documentary heritage
    Program 2.2: Preservation of documentary heritage
    Program 2.3: Access to documentary heritage
Internal Services

Supplementary information tables

The following supplementary information tables are available on LAC's website[xxii].

▸ Departmental Sustainable Development Strategy

▸ Disclosure of transfer payment programs under $5 million

▸ Status report on transformational and major Crown projects

▸ Upcoming evaluations over the next five fiscal years

Federal tax expenditures

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

Organizational contact information

Headquarters

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Facsimile: 613-995-6274
Email: bac.reference.lac@canada.ca
Website: www.bac-lac.gc.ca

Appendix A: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

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

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-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

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

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 Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

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

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts 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 Departmental Plans and Departmental Results Reports.

plans (plans)

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

Priorities (priorités)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

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 (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.

results (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.

Endnotes

i Three-Year Plan 2016–2019, http://www.bac-lac.gc.ca/eng/about-us/three-year-plan/Pages/three-year-plan.aspx

ii Open Government, http://open.canada.ca/en

iii Digital Strategy, http://www.bac-lac.gc.ca/eng/about-us/publications/digital-strategy/Documents/LAC-Digital-Strategy.pdf

iv National Heritage Digitization Strategy, http://www.bac-lac.gc.ca/eng/about-us/Pages/national-heritage-digitization-strategy.aspx

v Supporting the Documentary Heritage Communities Program, http://www.bac-lac.gc.ca/eng/services/documentary-heritage-communities-program/Pages/dhcp-portal.aspx

vi *Library and Archives of Canada Act*, Department of Justice Canada website, http://laws-lois.justice.gc.ca/eng/acts/L-7.7/

vii *Legal Deposit of Publications Regulations*, Department of Justice Canada website, http://laws-lois.justice.gc.ca/eng/regulations/SOR-2006-337/

viii Open Government, http://open.canada.ca/en

ix Library and Archives Canada, http://www.bac-lac.gc.ca/eng/Pages/home.aspx

x Mandate letters, http://pm.gc.ca/eng/mandate-letters

xi Library and Archives Canada, http://www.bac-lac.gc.ca/eng/about-us/three-year-plan/Pages/three-year-plan.aspx

xii Open Government, http://open.canada.ca/en

xiii 2016–2019 Acquisition Strategy, http://www.bac-lac.gc.ca/eng/about-us/Pages/acquisition-strategy.aspx

xiv Digital Strategy, http://www.bac-lac.gc.ca/eng/about-us/publications/digital-strategy/Documents/LAC-Digital-Strategy.pdf

xv National Heritage Digitization Strategy, http://www.bac-lac.gc.ca/eng/about-us/Pages/national-heritage-digitization-strategy.aspx

xvi Canadian Expeditionary Force, http://www.bac-lac.gc.ca/eng/discover/military-heritage/Pages/digitization-cef-service-files.aspx

xvii Canada's Action Plan on Open Government, http://open.canada.ca/en/canadas-action-plan-open-government

xviii Canada's Action Plan on Open Government, http://open.canada.ca/en/canadas-action-plan-open-government

xix 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

xx Future-Oriented Statement of Operations, Library and Archives Canada, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-/Pages/future-oriented-operations-2017-2018.aspx

xxi *Library and Archives of Canada Act*, Department of Justice Canada website, http://laws-lois.justice.gc.ca/eng/acts/L-7.7/

xxii Supplementary Information Tables (2017–2018), http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2017-2018/Pages/supplementary-information-tables-2017-2018.aspx

xxiii Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp