
National Film Board of Canada

2018–19

Departmental Results Report

The Honourable Steven Guilbeault, P.C., M.P.
Minister of Canadian Heritage

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Minister's message

The organizations in the Canadian Heritage Portfolio, including the National Film Board of Canada (NFB), play an important role in our society. They contribute to the vitality of the arts, culture, heritage and audiovisual sectors, while also highlighting our diversity in a spirit of inclusion and respect. This year, as we mark the 50th anniversary of the *Official Languages Act*, we have a wonderful opportunity to highlight how proud these organizations make us of everything that allows our country to stand out—including our linguistic duality, Indigenous languages and cultures, and the amazing talent and creativity of Canadians.



In 2018–19, the NFB showcased this talent and creativity by collaborating with Canadian storytellers to achieve the highest level of productions, reflecting Canada's richness and diversity, for both Canadian and international audiences. The NFB produced award-winning audiovisual works that reflect original perspectives on Canadian realities and made these works more widely accessible, achieved its gender-parity targets, and provided more support to Indigenous creators by increasing spending on Indigenous-led projects.

As Minister of Canadian Heritage, I invite you to have a look at the *2018–2019 Departmental Results Report* for the National Film Board of Canada. In it, you will see evidence of the prominence and success that have made the National Film Board the envy of creators everywhere.

The Honourable Steven Guilbeault*

* Appointed on November 20, 2019.

Commissioner's message

On May 2, 2019, the NFB turned 80 years old. The occasion presented an opportunity to recall the role and relevance of a celebrated institution which, for eight decades now, has been the embodiment of Canadian storytelling and stories. Our stories. These experiences and perspectives continue to be showcased thanks to the talent of hundreds of artists and artisans from coast to coast to coast, who harness their innovation and creativity with the help of our expert, dedicated production teams.



In 2018–2019, the NFB produced or co-produced 88 works—an increase of 22% over the previous year. That output was matched by record numbers of views, both nationally and internationally: overall, the NFB recorded an increase of nearly 10% in views of its works, on all platforms combined, thanks to targeted, effective marketing and distribution strategies.

The NFB has always worked tirelessly to carry out its mandate as a public producer and distributor, and we intend to continue to do so by drawing on creative resources from across the country, including a bold and confident generation of emerging creators. In this spirit, our mentoring and apprenticeship programs remain active, having amply demonstrated that they serve as talent incubators for a generation that's keen to perpetuate tradition, in their own way. The NFB also continues to be the custodian of Canada's audiovisual heritage, preserving and digitizing it and making it available to all Canadians, as well as the entire world. In 2018–2019, the NFB conservation room teams were busy planning the relocation of this treasure trove of works to new, state-of-the-art facilities.

We also ramped up our preparations for the move of our headquarters to a new building in the heart of Montreal's Quartier des Spectacles district, well aware that we're writing a new chapter in the NFB's (his)story, one that follows the many years we spent on Côte-de-Liesse Road. Our goal is to be a landmark of the Canadian audiovisual industry. In addition to providing a space for creators and supporting them as they bring their works to life, the new NFB headquarters will be hosting a public space that's destined to become a meeting place for these artists and artisans, our experts, and members of the public.

We're looking forward to seeing you there.

A handwritten signature in black ink, appearing to read 'Claude Joli-Coeur', with a stylized flourish at the end.

Claude Joli-Coeur
Government Film Commissioner and Chairperson of the National Film Board of Canada

Results at a glance

For more information on the National Film Board’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

- 1. A new vision for creation:** In 2018–2019, the NFB produced a total of 88 original productions, including 61 documentaries, 7 animated films and 20 interactive works. NFB works won 124 awards (59 in Canada and 65 abroad). The NFB also launched a programming vision designed to foster better understanding among the public of the many perspectives that shape the country’s reality—a vision that will help steer the development of the NFB’s projects in the future.
- 2. Reaching larger audiences:** 2018–2019 was a remarkable year with respect to making NFB works more widely accessible. NFB productions garnered close to 74 million views in Canada and internationally, surpassing the 68 million views received in 2017–2018 (see page 13 for the definition of “views”). Overall online views totalled 48.1 million, a 5% increase over 2017–2018.
- 3. Supporting diversity and inclusion:** The NFB’s key results include achieving its gender-parity commitments and coming close to achieving production targets set out in its 2017–2020 Indigenous Action Plan.
 - 34% of NFB works produced in 2018–2019 were directed by women, and 44% of the NFB’s production spending was allocated to works directed by women.
 - The number of Indigenous-directed NFB projects in development or production increased from 30 in 2017–2018 to 40 in 2018–2019. These projects represented 15% of overall NFB production spending.
- 4. A major financial-management transformation:** In 2018–2019, the migration of the NFB’s financial and physical resource-management systems to the SAP platform was the most significant achievement in terms of the modernization of the NFB’s management tools and technological infrastructure.
- 5. An organization with an eye to the future:** 2018–2019 saw a good deal of planning for the move of the head office to Îlot Balmoral; construction of the building continued and the staff move was postponed to fall 2019. The NFB continued to implement major organizational-development projects that have been in progress for the past few years, such as its multi-year workplace-transformation initiative, *In It Together*.

Results: what we achieved

Core Responsibilities

Audiovisual Programming and Production

Description

The National Film Board’s mandate is to create relevant and innovative audiovisual content that interprets Canada and its diversity to Canadians and people around the world. The National Film Board works with filmmakers and artists from every region of Canada to produce exceptional documentaries, animated films, and interactive/immersive works rooted in Canadian experiences and realities. The National Film Board has long been a champion of technological and film innovation, both nationally and internationally. The National Film Board seeks to reflect the perspectives and experiences of communities that are systematically under-represented in the media and to develop innovative new storytelling forms and approaches.

Results

In 2018–2019, the NFB produced a total of 88 original productions, including 61 documentaries, 7 animated films and 20 interactive works (including 5 installations, 2 virtual reality works, 11 mobile apps and 2 websites). NFB works won 124 awards (59 in Canada and 65 abroad). Below is a summary of the NFB’s main achievements in audiovisual programming and production in 2018–2019, with a focus on the organizational priority of reaching wider audiences.

A new vision for creation, with programming that’s even more daring and innovative

In 2018–2019, the NFB launched a programming vision designed to foster better understanding among the public of the many perspectives that shape the country’s reality and our collective imagination. Anchored in four pillars—a powerful bond with the Canadian public, a focus on innovation, better representation of the diversity of voices, and close collaboration between the organization’s departments and studios—this vision will help steer the development of the NFB’s projects in the future. Production highlights that contributed to departmental results in the fields of documentary, auteur animation, and immersive experiences are outlined below.

Documentary

Creative feature documentaries continue to be a core strategic area of focus for the NFB, and the 2018–2019 year was particularly exceptional in terms of the number of feature-length documentaries produced by the NFB (a total of 61 documentaries). Five of these films were selected to screen in competition at the 2018 Hot Docs Canadian International Documentary Film Festival in Toronto, the largest documentary festival in North America and the second largest in the world: Julien Fréchette’s **Ma guerre (My War)**, Jean-François Caissy’s **Premières**

armes (First Stripes), Laura Marie Wayne’s **Love, Scott**, Christy Garland’s **What Walaa Wants**, and Samara Grace Chadwick’s **1999**.

Other notable productions completed in 2018–2019 include **Sans maman (Unmothered)**, by Marie-France Guerrette, as well as two important works about passionate and iconic Quebec artists: Michel La Veaux’s feature documentary **Labrecque, une caméra pour la mémoire (Labrecque, from Film to Memory)** and **Pauline Julien, intime et politique (Pauline Julien, Intimate and Political)**, directed by Pascale Ferland and produced in collaboration with Radio-Canada, which follows the legendary Quebec singer on a journey through key moments in the province’s history, viewed from a feminist perspective.

The NFB also produced its first online documentary series, **True North**, a nine-part look at the rise of the Toronto youth basketball scene made in collaboration with Red Bull Media House. Directed by Vancouver’s Ryan Sidhoo, **True North** was released simultaneously on NFB.ca, YouTube and Red Bull’s platform, as 400 members of Toronto’s basketball community gathered at Daniels Spectrum in the city’s Regent Park neighbourhood to celebrate the launch. The series format and the coordinated online distribution with Red Bull Media House was new ground for the NFB and proved to be highly successful, resulting in more than 140,000 views in Canada.

Animation

The NFB’s animation studios produced or co-produced 7 short films last year. Once again, many of our animators—a group comprising a broad spectrum of both emerging and veteran talent—have seen their works celebrated by festival juries and audiences around the world, including a Best Animated Short Oscar nomination for the film **Animal Behaviour**.

Other notable titles include **Bone Mother**, by Dale Hayward and Sylvie Trouvé, a visually captivating blend of modern 3D-printing technology and thousands of painstakingly hand-painted models; **The Zoo**, by acclaimed filmmaker Julia Kwan (Fire Horse Productions/NFB), which makes a poignant statement about gentrification and abandonment of the elderly through its tale of a captive polar bear; and **I’m OK**, by global animation sensation Elizabeth Hobbs (Animate Projects/NFB), a short film that explores expressionist artist Oskar Kokoschka’s traumatic life experiences by reflecting on his prints and paintings.

Interactive and immersive works, and virtual reality

2018–2019 saw the release of some of the NFB’s most innovative virtual reality (VR) and immersive works to date. Demonstrating the NFB’s emphasis on originality and inventive use of technology, these works resonated with Canadian and international audiences, and enabled the NFB to connect more directly with members of the public everywhere. Proof of this were the 13,000 visits in Canada and abroad for **Biidaaban: First Light**, an interactive, room-scale VR

installation by award-winning Anishinaabe artist Lisa Jackson, 3D artist Mathew Borrett, digital design and experience agency Jam3, and the NFB.

Other groundbreaking NFB virtual reality experiences from 2018–2019 include **Museum of Symmetry**, created by Ottawa-native cartoonist and animator Paloma Dawkins and developed by Casa Rara Studio; and the VR project **Rêve (Dream)**, by musician Philippe Lambert. This immersive experience was inspired by the mechanism of dreaming, conjuring animated dreamscapes that are transformed by an audiovisual synthesizer.

In the interactive narrative format, the NFB developed several successful apps in 2018–2019. Based on real events, **East of the Rockies** (Jam3/NFB), an augmented reality (AR) app with immersive visuals, explored life in one of Canada’s Japanese internment camps during the Second World War. Written by acclaimed Canadian author Joy Kogawa, the app, which uses Apple’s ARKit framework, has been downloaded more than 110,000 times.

Innovative partnerships

The NFB continued to explore opportunities to partner with museums, institutions, foundations, and other organizations, both in Canada and abroad, showcasing its technical and creative expertise through innovative film and interactive experiences, many of them created for public spaces.

In 2018–2019, two inventive and popular outdoor interactive installations, made with help from high-profile partners, contributed to the Canadian public’s growing engagement with the NFB. Co-produced by the NFB, the Quartier des Spectacles Partnership, and LA SERRE – arts vivants, **Wind Instrument**, a bold installation by Étienne Paquette, was on display from August 16 to October 8 in front of Saint-Laurent Metro station in downtown Montreal. Written and directed by award-winning Canadian multidisciplinary artist and writer Jordan Tannahill, **Draw Me Close**, an immersive production blurring the worlds of live performance, virtual reality and animation, was a collaboration between the NFB and the National Theatre in the UK.

In an exciting move, the NFB also joined forces with the Quartier des Spectacles Partnership, Element AI, Google AI and the Conseil des arts de Montréal (CAM) to offer an unprecedented research and creation residency in Montreal that merges art and artificial intelligence.

Independent and emerging filmmakers

The NFB continued to support independent and emerging filmmakers through talent development labs and initiatives (and programs such as the Filmmaker Assistance Program [FAP], Aide au cinéma indépendant [ACIC], Hothouse and the Tremplin competition¹). In 2018–

¹ More information on the NFB’s filmmaker support programs is available on the NFB’s Website: <http://onf-nfb.gc.ca/en/produce-with-the-nfb/filmmaker-support-programs/>

2019, emerging artists were responsible for 31% of the NFB works released, exceeding the NFB’s target (25%).

2018–2019 highlights include the launch of the second edition of the **Déranger** creative lab in Winnipeg, in collaboration with the Video Pool Media Arts Centre and On Screen Manitoba, designed for multidisciplinary artists who work in the French language and hail from Inuit, Métis and First Nations communities across the country; as well as **La fin des terres (Where the Land Ends)**, directed by Loïc Darses, which came out of the **Repêchage** initiative, for which the NFB recruited three promising graduates in three different streams of UQAM’s media school to work together on their first professional film—Darses, editor Philippe Lefebvre, and cinematographer Charlotte Lacoursière, joined partway through the filming by another cinematographer, Louis Turcotte.

Results achieved

Departmental results	Performance indicators	Target ²	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
The National Film Board works reflect pan-Canadian perspectives ³	Percentage of works directed by filmmakers and artists from Quebec	32%–45%	March 31, 2019	44%	55%	44%
	Percentage of works directed by filmmakers and artists from Ontario	14%–21%	March 31, 2019	18%	12%	15%

² The established targets under the Audiovisual Programming and Production core responsibility are a combination of ranges and minimums. The targets for the five indicators measuring the departmental result “National Film Board works reflect pan-Canadian perspectives” are expressed in ranges. The targets measuring the remaining two departmental results, “The National Film Board is a global centre of excellence in audiovisual production” and “The NFB supports Canadian industry talent and cultural diversity,” are minimums. Results must be equal to or exceed the target levels to be met.

³ The indicators do not distinguish between formats of works (short, medium-length, feature-length). The percent values are therefore representative of the total number of works, not the proportion of resources spent per region. For example, the percentage of works directed by filmmakers and artists from Quebec stands between 32% and 45%, even though Quebec productions account for 30% of the total production budget. It should also be noted that three of the NFB’s four national studios (English Animation, French Animation and French Interactive) are based in Quebec and attract creators from all across the country.

	Percentage of works directed by filmmakers and artists from the Atlantic region	11%–17%	March 31, 2019	10%	9%	16%
	Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories	8%–15%	March 31, 2019	10%	10%	10%
	Percentage of works directed by filmmakers and artists from British Columbia and the Yukon	11%–21%	March 31, 2019	18%	14%	15%
The National Film Board is a global centre of excellence in audiovisual production	Number of awards won at festivals/award ceremonies	100	March 31, 2019	124	154	141
The NFB supports Canadian industry talent and cultural diversity	Percentage of completed productions directed by emerging filmmakers and artists	25%	March 31, 2019	31%	40%	49%
	Percentage of completed productions directed by Indigenous filmmakers and artists	15%	March 31, 2020	10%	14%	11%

	Percentage of completed productions directed by women ⁴	50%	March 31, 2019	34%	42%	44%
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Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
40,034,195	40,034,195	41,578,754	36,565,509	(3,468,686)

The amounts in the 2018–2019 Main Estimates, Planned Spending and Authorities Available for Use categories include \$12 million in financing for the relocation of NFB headquarters in Montreal; an amount of \$4.6 million was postponed until fall 2019 due to construction delays. Actual spending for 2018–2019 was \$6.4 million, while planned spending was \$12 million; the remaining amount will be spent in 2019–2020.

The decrease in spending in Audiovisual Programming and Production in the amount of \$3.5 million is mainly due to the delayed move of the Montreal headquarters.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
164	154	(10)

The variance can be explained by a change in the number of temporary audiovisual-production employees is calculated, historically based on headcounts versus full-time equivalents. The

⁴ This performance indicator measures **works completed** in 2018–2019. For reference, 48% of **NFB works in progress** in March 2019 were directed by women (38% were directed by men and 14% by mixed teams), and in 2018–2019, 44% of the NFB's production spending was allocated to works directed by women (35% went to works directed by men and 21% to works directed by mixed teams).

2018–2019 planned numbers, if restated, would be in line with the 2018–2019 actuals, at 154 full-time equivalents.

Financial, human resources and performance information for the National Film Board's Program Inventory is available in the [GC InfoBase](#).ⁱ

Core Responsibilities

Content Accessibility and Audience Engagement

Description

The National Film Board strives to ensure that Canadians from all regions have access to its works across a range of formats. Understanding audiences and their consumption habits, making content available on a variety of platforms, and calling attention to National Film Board productions are thus intrinsic to the organization’s mandate. The National Film Board has a rich collection of over 13,000 titles that constitutes an essential component of Canada’s cultural heritage. Preserving these works for the enjoyment of Canadians and people around the world, both today and in the future, falls under the mandate conferred to the National Film Board under the National Film Act.

Results

In keeping with its mandate as public distributor of Canadian content, the NFB’s distribution, audience engagement, promotional and outreach activities—like all of its programming activities—focused on reaching wider audiences in 2018–2019. Here’s a summary of key achievements for the year.

Reaching larger audiences

2018–2019 was a remarkable year: NFB productions garnered close to 74 million views⁵ in Canada and internationally, surpassing the 68 million views received in 2017–2018. Overall online views (a category that includes NFB Player, interactive productions, and online partners) totalled 48.1 million, a 5% increase over 2017–2018. The NFB continued to adopt new distribution and marketing strategies, for instance by making some films available on online platforms (NFB.ca/ONF.ca, YouTube, Facebook) in the shortest timeframe possible after their festival screenings or theatrical releases. The results were promising: the number of online views went up for titles that had been recently released, by 30% compared to the previous year, reaching 300,000 views on NFB.ca/ONF.ca.

For example, the Oscar®-nominated animated short **Animal Behaviour**, which was available for free online in Canada for two weeks prior to the Academy Awards ceremony, became one of the most-watched titles of the year, with over 30,000 views on NFB.ca. Another successful online release was **Pauline Julien, intime et politique (Pauline Julien, Intimate and Political)**, which was made available free of charge at NFB.ca on November 5, only a few weeks after its

⁵ The total number of views of NFB productions is calculated by adding the number of views from all the various access channels offered to the public. Industry standards are applied to the measurement of views, such as Nielsen ratings and Numeris data tracking for TV views and minimum duration or completion percentage for online videos, etc.).

worldwide release, and two days after its initial broadcast on ICI ARTV. The film was shared 400 times on Facebook.

In addition, two projects were launched primarily for online audiences: the five films comprising the third edition of the **Projet 5 courts (5 Shorts Project)**, which generated more than 100,000 views, and the nine-part docudrama **True North: Inside the Rise of Toronto Basketball**, which contributed greatly to the increase in YouTube views by Canadians, receiving a total of 140,000 views.

The NFB was also especially active on YouTube, Facebook, Twitter and Instagram, engaging in direct conversations with users and sparking discussions through its works. As a result, there was a 60% increase in both the number of impressions (13 million) and engagement actions (121,000) among NFB audiences on Twitter, and the number of Instagram followers doubled compared to the previous year (reaching 11,000 by the end of 2018–2019). On Facebook alone, NFB.ca/ONF.ca pages solicited more than 4 million engagements (comments, shares, likes, clicks).

NFB Education

The most significant event for NFB Education was the launch of the innovative educational project **Ocean School** on October 4, 2018. Founded by NFB and Dalhousie University, **Ocean School** operates in partnership with Ingenium – Canada’s Museum of Science and Innovation and, within Dalhousie, under the auspices of the Ocean Frontier Institute, as well as the support of other partners including Fisheries and Oceans Canada and the Nova Scotia Department of Education and Early Childhood Development. This NFB flagship product is a groundbreaking online educational resource and an early milestone in the NFB’s new educational offer. It uses leading educational technologies and compelling storytelling techniques to immerse youth in the world of ocean science and culture. **Ocean School** already boasts almost 100,000 online sessions in 2018–2019, and it received a 2019 Numix award in the Interactive Production – Youth category.

The NFB also continued to develop the other parts of its educational offer aimed at teachers and students. Efforts primarily focused on two new online digital-learning programs: Media School and The Learning Lodge (formerly called Indigenous Voices and Reconciliation).

Other audience-development activities

The NFB engages with Canadians in a variety of ways, not only through NFB.ca and digital, partner platforms, but also by strengthening its presence on more traditional platforms and venues, such as television broadcasts, theatres, festivals, public screenings, museums, and schools. In 2018–2019, public screenings received close to 600,000 views, while public installations attracted 463,000 views. The organization also saw a substantial growth in the number of television views in Canada, with totalled 18.8 million, or an increase of 45.6% over

the previous year.

Planning the relocation of the NFB’s conservation rooms

The NFB actively digitizes and restores its works to guarantee their accessibility, and as set out in its Technology Plan, it completed the digitization of its active film collection in 2018–2019, just in time for the relocation of its head office.

The conservation room that houses the NFB’s visual archives—as well as its digitization and conservation activities—will be relocated in tandem with the move of the head office, although not to Îlot Balmoral. In 2018–2019, the NFB worked with Public Services and Procurement Canada to select the location of the NFB’s new conservation room (Cousens Street, in the Montreal borough of Saint-Laurent) and the construction company that will be in charge of building it (the Montoni Group).

Results achieved

Departmental results	Performance indicators	Target ⁶	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
The NFB works are accessible on digital platforms	Number of titles offered online	4,200	March 31, 2019	4,368	4,182	3,724
The NFB works are viewed around the world	Number of views of NFB works	56,000,000	March 31, 2019	73,711,564	68,053,296	53,920,167
	Percentage of Canadians who confirm having watched a NFB production in the last year	20%	March 31, 2019	20%	20%	20%

⁶ All of the established targets under the “Content Accessibility and Audience Engagement” core responsibility are minimums. Results must be equal to or exceed the target levels to be met.

The NFB forges relationships with its online audiences	Number of interactions between the NFB and its online audiences	11,500,000	March 31, 2019	12,501,527	n/a (First year of results available in 2018-19)	n/a (First year of results available in 2018-19)
The NFB works are conserved and their longevity assured for future generations	Percentage of digitized works in the active collection	95%	March 31, 2019	99,9% ⁷	92%	84%
	Percentage of digitized works in the total collection	60%	March 31, 2019	73% ⁸	66%	51%

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
23,403,744	23,403,744	24,570,830	22,534,475	(869,269)

The difference between actual and planned spending is the result of several factors, including:

- the carrying forward of expenses related to the NFB's move to the following year;
- retroactive compensation resulting from wage indexations set out in the collective agreements and pay equity initiative.

⁷ The results for this target for fiscal year 2017–2018 and earlier were calculated on the basis of a different total collection size from the one that will be used starting in fiscal year 2018–2019 (the first year for the implementation of this new target). Specifically, following the implementation of the Media Asset Management system, the database for the total collection of NFB works was updated at the start of fiscal year 2018–2019, and it now comprises 14,250 works. The past results were calculated on the basis of a total collection of 13,000 works.

⁸ The results for this target for fiscal year 2017–2018 and earlier were calculated on the basis of a different total collection size from the one that will be used starting in fiscal year 2018–2019 (the first year for the implementation of this new target). Specifically, following the implementation of the Media Asset Management system, the database for the active collection of NFB works was updated at the start of fiscal year 2018–2019, and it now comprises 8,550 works. The past results were calculated on the basis of an active collection of 7,800 works.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
172	170	(2)

The variance can be explained by a change in the number of temporary audiovisual-production employees is calculated, historically based on headcounts versus full-time equivalents.

Financial, human resources and performance information for the National Film Board's Program Inventory is available in the [GC InfoBase](#).ⁱⁱ

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:

- ▶ Acquisition Management Services
- ▶ Communications Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Materiel Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

The long-anticipated relocation of its head office to Îlot Balmoral, located in the heart of Montreal's Quartier des Spectacles, is one of the key components of the NFB's ongoing transformation. 2018–2019 saw a good deal of planning for the move; construction of the building continued and the staff move is now scheduled for fall 2019. Below are highlights of the status of major organizational-development projects that have been in progress for the past few years and will remain priorities in 2019–2020.

An organization with an eye to the future

The NFB continued to implement its multi-year workplace-transformation initiative, *In It Together*. Multidisciplinary teams worked on providing recommendations and solutions to specific change-management issues in relation to the move. Three initiatives were launched in 2018–2019: *Mosaïk*, a newsletter made by and for NFB employees that aims to reflect their diverse experiences, interests, and opinions; Project Hive, a project-management platform and tool for staff; and Paperlite, which seeks to raise employee awareness about the reduction or

elimination of paper documents in the workplace. Also to support change management, the NFB developed an internal communications strategy that includes updating staff at monthly presentations dubbed “Balmoral Tuesdays” and publishing a regular e-newsletter that addresses move-related topics and questions.

Diversity and inclusion: an integral part of the NFB’s DNA

The organization continued to carry out the many initiatives it has undertaken to support diversity and inclusion. Key results include achieving its gender-parity commitments—more specifically, its goals with regard to the number of productions directed by women and the percentage of the production budget allocated to women creators—and coming close to achieving production targets set out in its 2017–2020 Indigenous Action Plan.

Indeed, 34% of NFB works produced in 2018–2019 were directed by women, and 44% of the NFB’s production spending was allocated to works directed by women. The number of Indigenous-directed NFB projects in development or production increased from 30 in 2017–2018 to 40 in 2018–2019. These projects represented 15% of overall NFB production spending; thus, the NFB delivered on the key commitment in its Indigenous Action Plan one year ahead of schedule.

Financial management transformation

In 2018–2019, the migration of the NFB’s financial and physical resource-management systems to the SAP platform was the most significant achievement in terms of the modernization of the NFB’s management tools and technological infrastructure. The implementation of this system was a sizable challenge and required many changes in work methods. While employees are adjusting gradually to the new system and the new workflows associated with it, the benefits of the SAP platform are already tangible: it has improved the NFB’s overall financial management processes, reduced its paper waste, and contributed to the organization’s transition to a fully digital workplace.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
11,130,139	11,130,139	12,626,115	11,831,372	701,233

Actual spending expenditures are higher than planned results, due to:

- the timing of the migration of the NFB’s financial and material resource-management systems to the SAP platform (\$1.4 million), which was completed in the first quarter of 2018–2019.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
69	75	6

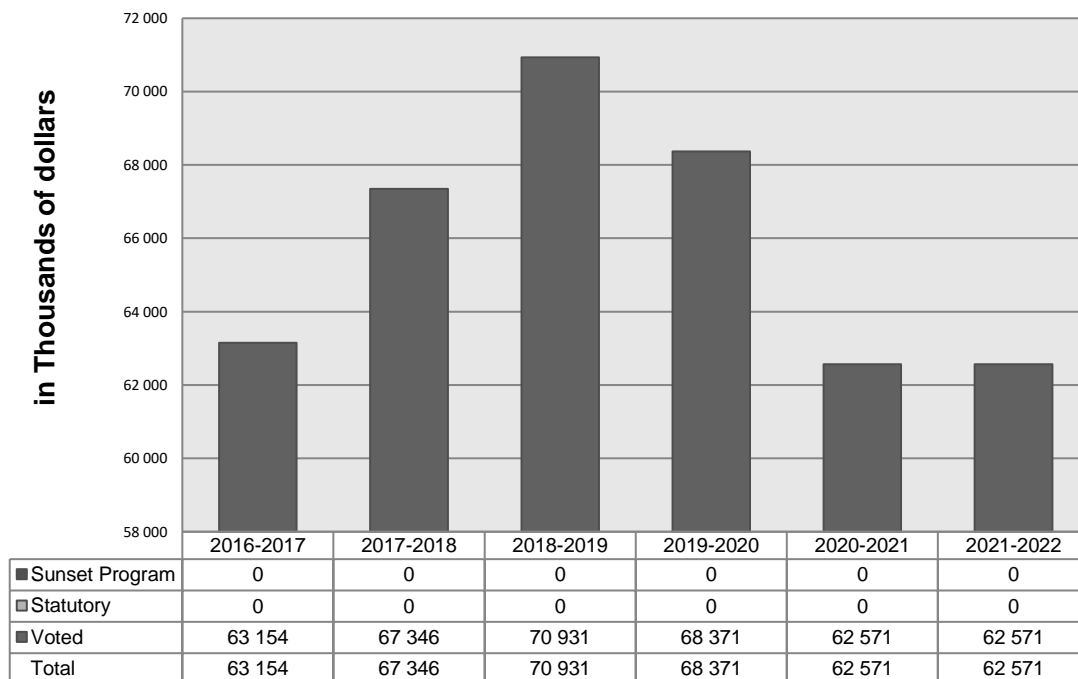
Additional resources for Internal Services have been dedicated to several projects:

- the coordination of the NFB’s organizational transformation;
- the implementation of the new SAP financial and material resource-management system and changes to satellite information systems;
- a review of administrative processes to improve the organization’s compliance with government policies and directives.

Analysis of trends in spending and human resources

Actual expenditures

Departmental Spending Trend Graph



Total spending pertains to expenditures incurred by the NFB in relation to all funding authorities approved during the fiscal year. Funding authorities include all Parliamentary appropriations: Main Estimates, Supplementary Estimates and Treasury Board Vote transfers (including the operating budget carry-forward).

Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Audiovisual Programming and Production	40,034,195	40,034,195	36,180,493	32,845,795	41,578,754	36,565,509	31,969,280	32,281,971
Content Accessibility and Audience Engagement	23,403,744	23,403,744	22,038,208	20,180,774	24,570,830	22,534,475	23,644,604	20,736,550
Subtotal	63,437,939	63,437,939	58,218,701	53,026,569	66,149,585	59,099,984	55,613,884	53,018,521
Internal Services	11,130,139	11,130,139	10,152,081	9,543,958	12,626,115	11,831,372	11,732,593	10,136,012
Total	74,568,078	74,568,078	68,370,782	62,570,527	78,775,700	70,931,356	67,346,477	63,154,533

The 2018–2019 Main Estimates, Planned Spending and Authorities Available for Use figures include \$12 million in financing for the relocation of NFB headquarters in Montreal. As the move was delayed to fall 2019, part of the amount granted (\$4.6 million) will be carried over to the following fiscal year. Financing for the head office move in Montreal breaks down as follows: \$400,000 in 2014–2015, \$2 million in 2016–2017, \$7.4 million in 2018–2019 and \$4.6 million in 2019–2020, for a total of \$14.4 million. The Main Estimates will then be reduced by \$1.2 million per year for 12 years, starting in 2020–2021.

Actual spending for 2018–2019 totals \$70.9 million, an increase of \$3.6 million from the prior year. This increase is mainly due to the headquarters relocation project. Actual spending for internal services includes the migration of NFB’s financial and material resource-management systems to the SAP platform, which started in 2017–2018.

Additional funds were allocated by Parliament to support audiovisual production, audience development, and digitization of the heritage collection (\$1.5 million in 2016–2017 and \$3.0 million starting in 2017–2018). Content accessibility and audience engagement expenditures include the purchase of digitization equipment for the heritage collection in the amount \$0.9 million. The 2016–2017 Audiovisual Programming and Production figure includes \$1 million for the move of the NFB Toronto office.

Actual human resources

Human resources summary for Core Responsibilities and Internal Services
(full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Audiovisual Programming and Production	164	151	164	154	154	154
Content Accessibility and Audience Engagement	168	169	172	170	167	167
Subtotal	332	320	336	324	321	321
Internal Services	64	69	69	75	67	67
Total	396	389	405	399	388	388

The number of actual full-time equivalents in 2018–2019 (399) is higher than the previous year (389). The extra resources are mainly in support of audiovisual programming and production, as well as internal services.

Additional resources required for internal services for 2017–2018 and 2018–2019 were allocated to coordinate the NFB’s organizational transformation, implement the new SAP financial and material resource-management system and make changes to satellite information systems, and review administrative processes to improve the organization’s compliance with government policies and directives.

A change in the way the number of temporary audiovisual-production employees is calculated, historically based on headcount versus full-time equivalent, was implemented in the 2017–2018 Departmental Results Report. The 2018–2019 planned numbers, if restated, would be in line with the 2018–2019 Actuals, at 154 full-time equivalents.

Expenditures by vote

For information on the National Film Board’s organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).ⁱⁱⁱ

Government of Canada spending and activities

Information on the alignment of the National Film Board’s spending with the Government of Canada’s spending and activities is available in the [GC InfoBase](#).^{iv}

Financial statements and financial statements highlights

Financial statements

The National Film Board’s financial statements (unaudited) for the year ended March 31, 2019, are available on the [NFB’s website](#).^v

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	71,158,000	71,250,000	72,580,000	92,000	(1,330,000)
Total revenues	5,477,000	4,188,000	7,626,000	(1,289,000)	(3,438,000)
Net cost of operations before government funding and transfers	65,681,000	67,062,000	64,954,000	1,381,000	2,108,000

Revenues

Realized revenues in 2018–2019 decreased in comparison to planned and previous year results, primarily due to lower partnership revenue.

Expenses

Expenses are presented on an accrual accounting basis.

The difference between 2018–2019 actual results and 2017–2018 actual results is due primarily to the following factors:

- lower expenses related to lower external revenues from new partnership agreements;
- an increase in expenses due to current-year salary revisions;
- finalizing of the financial and material resource-management systems migration to the SAP platform.

Condensed Statement of Financial Position (unaudited) as of March 31, 2019 (dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	18,972,000	17,485,000	1,487,000
Total net financial assets	12,520,000	12,203,000	317,000
Departmental net debt	6,452,000	5,282,000	1,170,000
Total non-financial assets	17,146,000	12,106,000	5,040,000
Departmental net financial position	10,694,000	6,824,000	3,870,000

The difference in total net liabilities between 2018–2019 and 2017–2018 is mainly due to the timing of payments for the Montreal headquarters move.

The difference in total net financial assets between 2018–2019 and 2017–2018 is mainly due to:

- decreased receivables at year-end driven by cash receipts on partnership contracts for Institutional Programming initiatives;
- an increase in amounts due from the consolidated funds for timing of retrieval of payments for the Montreal headquarters move.

The difference in total non-financial assets represents the amount of capitalization for work in progress for the relocation of NFB headquarters, as well as capitalized digital platforms development costs.

The departmental net financial position represents the difference between total non-financial assets and departmental net debt. The difference of \$3,870,000 is mainly due to the Montreal headquarters move.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Pablo Rodriguez, P.C., M.P., Minister of Canadian Heritage and Multiculturalism

Institutional head: Claude Joli-Coeur, Government Film Commissioner and Chairperson of the National Film Board

Ministerial portfolio: Canadian Heritage

Enabling instrument: [National Film Act](#)^{vi}, R.S.C., c. N-8

Year of incorporation / commencement: 1939

Other: The NFB Board of Trustees is composed of eight members: the Government Film Commissioner, who acts as the Board's chairperson, the Executive Director of Telefilm Canada (ex-officio member) and six other members appointed by the Governor in Council. With the exception of the Commissioner and Executive Director of Telefilm Canada, Board members serve three-year terms. The Board's primary role is to define the NFB's broad strategic directions and monitor its results. It approves its strategic plans and budgets, among other items.

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

“Raison d'être, mandate and role: who we are and what we do” is available on the [NFB's website](#).^{vii}

For more information on the department's organizational mandate letter commitments, see the [Minister's mandate letter](#).^{viii}

Operating context and key risks

Information on operating context and key risks is available on the [NFB's website](#).^{ix}

Reporting Framework

The National Film Board’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory

DEPARTMENTAL RESULTS FRAMEWORK	Core Responsibility 1 : Audiovisual programming and production	Core Responsibility 2: Content accessibility and audience engagement	INTERNAL SERVICES	
	Departmental Result : The National Film Board works reflect pan-Canadian perspectives	Indicator : Percentage of works directed by filmmakers and artists from Quebec Indicator : Percentage of works directed by filmmakers and artists from Ontario Indicator: Percentage of works directed by filmmakers and artists from the Atlantic region Indicator: Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories Indicator: Percentage of works directed by filmmakers and artists from British Columbia and the Yukon		Departmental Result: The National Film Board works are accessible on digital platforms Departmental Result: The National Film Board works are viewed around the world Departmental Result: The National Film Board forges relationships with its online audiences Departmental Result: The National Film Board works are conserved and their longevity assured for future generations
	Departmental Result: The National Film Board is a global centre of excellence in audiovisual production	Indicator: Number of awards won at festivals/awards ceremonies		Indicator: Number of titles offered online Indicator: Number of views of National Film Board works Indicator: Percentage of Canadians who confirm having watched a National Film Board production in the last year Indicateur: Number of interactions between the National Film Board and its online audiences Indicator: Percentage of digitized works in the active collection
	Departmental Result: The National Film Board supports Canadian industry talent and cultural diversity	Indicator: Percentage of completed productions directed by emerging filmmakers and artists Indicator: Percentage of completed productions directed by Indigenous filmmakers and artists Indicator: Percentage of completed productions directed by women		Indicator: Percentage of digitized works in the total collection
	Program: Audiovisual programming and production	Program: Distribution of works and audience engagement		
		Program: Promotion of works and National Film Board outreach		
		Program: Preservation, conservation and digitization of works		
	PROGRAM INVENTORY			

Supporting information on the Program Inventory

Financial, human resources and performance information for the National Film Board's Program Inventory is available in the [GC InfoBase](#).^x

Supplementary information tables

The following supplementary information tables are available on the [NFB's website](#)^{xi}:

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based analysis plus

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](#).^{xii} 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

National Film Board of Canada

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Montreal, QC
H3A 2H7

Strategic Planning and Government Relations
reports@onf-nfb.gc.ca

Websites

www.nfb.ca^{xiii}
<http://onf-nfb.gc.ca>^{xiv}

Social Media

<https://www.facebook.com/nfb.ca>^{xv}
<http://www.twitter.com/thenfb/>^{xvi}
<https://vimeo.com/thenfb>^{xvii}
<https://www.youtube.com/user/nfb>^{xviii}
https://www.instagram.com/onf_nfb/^{xix}

Appendix: 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)

A report on the plans and expected performance of an appropriated department 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)

A report on an appropriated department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

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.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, 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 initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

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.

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.

planned spending (dépenses prévues)

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

priority (priorité)

A plan or project 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) or Departmental Results.

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

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.

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. NFB Institutional website, <http://onf-nfb.gc.ca/en/about-the-nfb/publications/financial-statements/>
- vi. Justice Law Website, <http://lois-laws.justice.gc.ca/eng/acts/N-8/page-1.html>
- vii. NFB Institutional Website, <http://www.onf-nfb.gc.ca>
- viii. Prime Minister’s Website, <https://pm.gc.ca/en/mandate-letters/minister-canadian-heritage-and-multiculturalism-mandate-letter>
- ix. NFB Institutional Website, <http://www.onf-nfb.gc.ca>
- x. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xi. NFB Institutional Website, <http://www.onf-nfb.gc.ca>
- xii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- xiii. NFB Online Screening Room, <http://www.nfb.ca>
- xiv. NFB Institutional Website, <http://onf-nfb.gc.ca>
- xv. NFB Facebook Account, <https://www.facebook.com/nfb.ca>
- xvi. NFB Twitter Account, <http://www.twitter.com/thenfb/>
- xvii. FB Vimeo Channel, <https://vimeo.com/thenfb>
- xviii. NFB YouTube Channel, <https://www.youtube.com/user/nfb>
- xix. NFB Instagram account, https://www.instagram.com/onf_nfb/