

National Film Board of Canada

2022–23

Departmental Plan

The Honourable Pablo Rodriguez, P.C., M.P.
Minister of Canadian Heritage

© National Film Board of Canada, 2022

Cat. No. NF1-4E-PDF

ISSN 2371-6479

Table of contents

From the Minister	1
From the Commissioner	3
Plans at a glance.....	5
Core responsibilities: planned results and resources, and key risks	7
Internal services: planned results	21
Planned spending and human resources	25
Planned spending	25
Planned human resources	29
Estimates by vote.....	30
Future-oriented condensed statement of operations.....	30
Corporate information.....	33
Organizational profile	33
Raison d'être, mandate and role: who we are and what we do.....	33
Operating context.....	33
Reporting framework.....	34
Supporting information on the program inventory	35
Supplementary information tables	35
Federal tax expenditures	35
Organizational contact information	35
Appendix: definitions	37
Endnotes	41

From the Minister

As Minister of Canadian Heritage, it is my pleasure to present the 2022–2023 Departmental Plan for the National Film Board of Canada (NFB). Once again this year, the health crisis has profoundly influenced our lives, and it continues to affect all parts of our economy. It is with that reality in mind that the Canadian Heritage Portfolio organizations will have to continue their mission, so that Canadians can benefit from all the arts, culture and heritage have to offer.



Now in the second year of its Strategic Plan, the NFB is transforming its work processes and systems, placing creators at the centre of its programming approach, and making sure that Canadians in every region of the country see themselves reflected in the audiovisual works it produces. These works are meant to reach wider audiences and encourage discussions about the issues that matter most to Canadians.

Through its ongoing engagement and collaboration with the various communities of creators in Canada, who remain central to the NFB's mandate, the organization will fulfill its commitments to diversity, equity and inclusion, with the goal of eliminating systemic racism and unconscious bias in the institution and ensuring that its programming equitably includes the voices of artists from underrepresented groups (Indigenous, Black, racialized and LGBTQ2+ communities, official-language minority communities, and people with disabilities). It will also update and implement its Indigenous Action Plan in close collaboration with its Indigenous Advisory Committee. All of this will be done while supporting creators in their artistic process and providing the tools and technology they need to work despite the uncertainty posed by the pandemic. As it did at the beginning of the pandemic, the NFB will reach more Canadians through its rich online collection, supporting teachers, students and their families with a renewed online educational offer.

This plan outlines the activities and responsibilities of the National Film Board in the coming year. I invite you to read how the NFB will fulfill the Government of Canada's commitments and serve Canadians. Happy reading!

The Honourable Pablo Rodriguez

From the Commissioner

Last year, we released an ambitious Strategic Plan that established objectives for further developing every sector of the organization. This plan remains faithful to our history, which has been marked by innovation and the creation of daring work that’s relevant to Canadian audiences.

We are already moving forward in many of the areas outlined in the plan. Thanks to the professional commitment and spirit of collaboration among our staff and the artistic community—whose determination has never faltered, despite the pandemic—our progress to date has been extremely impressive.



The coming year will see the NFB, and all of its employees and collaborators, continue to innovate and find new ways to create, work and understand one another.

The NFB is in the midst of a process of transformation, both in front of and behind the camera, as we see teams being renewed, expertise growing and new goals taking shape. The institution is seeking to build closer ties with industry and craftspeople, support and strengthen the presence and voices of underrepresented groups, deepen its relationship with Indigenous people, participate in major projects, reach new audiences and venture beyond the screen, into new forms of creative technology.

In this spirit, I am pleased to present our 2022–2023 Departmental Plan, which details our priorities for the coming year. This plan is our road map to fulfilling our mandate and continuing to be one of the world’s great creative laboratories, an incubator of talent and an agent of change in the lives of Canadians.

Claude Joli-Coeur

Government Film Commissioner and
Chairperson of the National Film Board of Canada

Plans at a glance

Renew the NFB’s approach to programming and enhance the experience of creation

- Communicate the NFB’s programming framework to its community of artists and industry partners, as well as its internal teams; collaborate with creators to implement the Creation and Innovation division’s priorities for 2022–2023.
- Hold strategic programming forums throughout the country in partnership with industry and creative communities and launch the second edition of the National Programming Forum.

Produce works that offer original perspectives on Canadian realities

- Work with creators and filmmakers to produce original and innovative works that reflect the diversity of cultures and perspectives that make up the country.
- In addition to keeping current commitments to gender parity, Indigenous production and production by creators from official-language minority communities, establish production targets for diversity, equity and inclusion.
- Encourage creative risk-taking and experimentation with new ways of telling stories that push the boundaries of innovation.

Reinvent the NFB’s marketing, presentation and distribution methods

- Continue to reach more Canadians on all platforms, foster greater proximity with NFB audiences, and better connect them to NFB works based on their interests.
- Pursue distribution and marketing strategies designed to promote NFB works on NFB.ca/ONF.ca and social media, ensuring that they are more easily and rapidly available online.
- Integrate tools to deepen the NFB’s understanding of user behaviour on its digital platforms and enhance their engagement with the NFB.

Renew the NFB’s digital platforms

- Launch a new NFB Archives website and develop a renewal plan for NFB.ca/ONF.ca, with a focus on optimizing the user experience.

Roll out the NFB’s new educational strategy

- Promote the Media School online learning program and develop modules for the Indigenous Voices and Reconciliation learning program.
- Deploy a new accessible, user- and mobile-friendly version of the *Ocean School* platform, while continuing to create content about the world of ocean science and culture.

Improve governance and planning processes

- Update the mandate of the NFB Management Committee by strengthening its role and establish an Operations Committee to ensure planning processes are cohesive and realistic, taking into account the organization’s human and financial resources and its capacity.

Be an agent of change in matters of equity, diversity and inclusion

- Continue to implement the objectives and commitments laid out in the NFB Diversity, Equity and Inclusion Plan.
- In close collaboration with the Indigenous Advisory Committee, update and implement the NFB Indigenous Action Plan.

Ensure well-being of staff and creative collaborators, and offer professional development

- Roll out the second phase of training on the prevention and resolution of workplace harassment and violence.
- Implement the NFB’s talent-management strategy and develop a new performance-management program that incorporates values, skills and expected behaviours.
- Implement a remote-work policy and new hybrid-work methods.

Implement Technology Plan

- Standardize the technologies used in the production studios.
- Facilitate interconnection between the production centres and pursue the implementation of virtual production tools.
- Develop an information-management strategy that allows for decision making based on reliable data that’s easily accessible through a centralized portal that includes dashboards, reports and statistics.

For more information on the NFB’s plans, see the “Core responsibilities: planned results and resources, and key risks” section of this plan.

Core responsibilities: planned results and resources, and key risks

This section contains information on the department’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

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 underrepresented in the media and to develop innovative new storytelling forms and approaches.

Planning highlights

Renew the NFB’s approach to programming and enhance the experience of creation

Guided by the priorities of the 2020–2023 Strategic Plan, the NFB will continue to transform its approach in the areas of programming and audiovisual creation. In 2022–2023, it will build on the work carried out so far to improve programming-related processes and ensure they are cohesive, integrated and responsive.

With a view to transparency, clarity and inclusion, the NFB will communicate its programming framework to its community of artists and industry partners, as well as its internal teams. It will also collaborate with creators to implement its Creation and Innovation division’s priorities for 2022–2023.

As was done in 2021–2022, the NFB will hold strategic programming forums throughout the country in partnership with industry and creative communities, in order to have a shared vision of trends and a global perspective on projects. It will launch the second edition of the National Programming Forum, which brings together key internal and external stakeholders (creators and co-producers) to listen, engage, discuss and contribute to NFB programming considerations and programming choices.

These processes place creators at the centre of the NFB’s programming approach and ensure they are personally supported throughout every step of their artistic process. In addition, the institution will continue to maintain optimal means of communications with its numerous partners, whether through events in partnership with industry and creative communities, or

strategic meetings with senior management and key stakeholders, such as the annual consultation with official-language minority communities working in arts and culture.

Producing works that offer original perspectives on Canadian realities

In keeping with its mandate, NFB studios across the country will work with creators and filmmakers to produce original and innovative works that reflect the many cultures and perspectives that make up the country.

In addition to keeping its commitments to gender parity, Indigenous production and production by creators from official-language minority communities, the NFB will establish production targets for racial equity, diversity and inclusion, to ensure better representation of the great diversity of voices that form the wealth of our country.

The NFB will also continue to support emerging Canadian creators in documentary, animation and new media by offering them a practical and professional creative experience. As a creative laboratory, the NFB will encourage creative risk-taking and experimentation with new ways of telling stories that push the boundaries of innovation and expand the canvas of documentary and animation storytelling.

Gender-based analysis plus

Diversity of expression is embedded in the NFB's mandate and continues to be one of its top priorities for 2022–2023.

The NFB aims to empower communities that are systematically underrepresented in the media landscape, both in front of and behind the camera: women filmmakers, Indigenous Peoples, official-language minority communities, Black and racialized communities, LGBTQ2+ communities and people with disabilities. Its programming bears witness to Canadian diversity and contributes to the country's social cohesion. The NFB will continue to ensure the equitable representation of artists' voices in its programming and in its various Creation and Innovation committees.

The NFB's Diversity, Equity and Inclusion Plan, launched on February 24, 2021, articulates a series of commitments designed to eliminate systemic racism and unconscious bias, and to transform the NFB into a more open and diverse organization. It includes targets and concrete actions that will impact the NFB's organizational culture and its recruitment, production and distribution practices. These commitments complement the steps that the NFB had already taken to support GBA+ in both the production and distribution of audiovisual works.

United Nations’ (UN) 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDG)

The NFB subscribes to the principles and goals of the United Nations’ Agenda for Sustainable Development. As a public producer of audiovisual works, the NFB believes that it can act as a catalyst for change and contribute to the pursuit of the common good and the wellbeing of society by increasing awareness of the global challenges affecting Canadians and people around the world (SDG 16: Peace, Justice and Strong Institutions). Through the works it produces, the NFB explores issues that impact the entire planet, such as global warming, which is addressed in some of the modules of its *Ocean School* project (SDG 13: Climate Change).

Over the last few years, the NFB has laid the foundation for new approaches, making firm commitments to highlight the country’s broad diversity and promote gender equality and a wider range of perspectives (SDG 5: Gender Equality). As part of its commitment to redefine its relationship with Indigenous people, the NFB will launch a new three-year term for its Indigenous Action Plan, which is inspired by best practices in production, distribution and organizational change (SDG 16). The NFB’s Diversity, Equity and Inclusion Plan is aimed at fighting systemic racism, ensuring greater visibility for racialized groups and better reflecting the richness and diversity of Canadian society (SDG 16).

Experimentation

Thanks to its talented creative collaborators and staff, the NFB has long been recognized around the world for its leadership in innovative storytelling and its daring exploration of new narrative and visual formats, often involving a hybrid of genres. One example of this is *Oonduuulaaa*, a project by the French Program’s Interactive Studio. In 2022–2023, artists Katherine Melançon and Jean-François Clermont will explore the narrative possibilities of haptic technology (devices that transmit a wide spectrum of vibrations to simulate sensations that would be felt by a user directly interacting with physical objects). Through a partnership with D-BOX, Melançon and Clermont will be producing several interactive prototypes that will allow them to better understand the nature of these technologies and their creative possibilities, and to consider their applications in current or future projects. The knowledge that emerges from the process of conceptualizing and producing the prototypes will be published in a series of articles, so that the creative community can benefit from these findings as well.

Also in 2022–2023, the NFB’s research and development team will continue to explore the potential of artificial intelligence (AI) as a production tool. Examples include the use of neural network algorithms to produce a unique work of art that reflects its creator’s style. AI algorithms will also be used to enhance low-quality footage used in an audiovisual production.

Key risk(s)

For several years, the main concern of the NFB’s key stakeholders—Canadian creators and filmmakers, and the independent filmmaking community in general—has been a steady decrease in NFB production budgets. The challenges of the COVID-19 pandemic, which all Canadian cultural industry stakeholders have faced, have contributed to the NFB’s inability to meet the expectations of creators and filmmakers with regard to production budget allocation. The NFB is mitigating the risk of negative stakeholder reactions with an active stakeholder-engagement strategy and a renewed approach to enhancing the creators’ experience in the workplace. It has also committed to achieving long-term financial sustainability and increasing funds allocated to production once its operational budget is balanced.

Another risk would be that without effective and cohesive management, the organization would be unable to achieve its institutional priorities. The risk is mitigated by the creation of an Operations Committee (detailed in the Internal services section) that will ensure that priorities are matched with adequate human and financial resources, and that the timelines for delivery are realistic.

Planned results for Audiovisual Programming and Production

The following table shows, for Audiovisual Programming and Production, the planned results, the result indicators, the targets and the target dates for 2022–2023, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
The National Film Board works reflect pan-Canadian perspectives	Percentage of works directed by filmmakers and artists from Quebec	32%– 45%	March 31, 2023	44%	49%	36%
	Percentage of works directed by filmmakers and artists from Ontario	14%– 21%	March 31, 2023	18%	16%	20%
	Percentage of works directed by filmmakers and artists from the Atlantic region	11%– 17%	March 31, 2023	10%	8%	10%
	Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories	8%–15%	March 31, 2023	10%	10%	18%
	Percentage of works directed by filmmakers and artists from British Columbia and the Yukon	11%–21%	March 31, 2023	18%	17%	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, 2023	124	123	108
The NFB supports Canadian industry talent and cultural diversity	Percentage of completed productions directed by emerging filmmakers and artists	25%	March 31, 2023	31%	51%	45%
	Percentage of completed productions directed by Indigenous filmmakers and artists	15%	March 31, 2023	10%	19%	8%
	Percentage of completed productions directed by women	50%	March 31, 2023	34%	51%	40%

The financial, human resources and performance information for the NFB's program inventory is available on [GC InfoBase](#).¹

Planned budgetary spending for Audiovisual Programming and Production

The following table shows, for Audiovisual Programming and Production, budgetary spending for 2022–2023, as well as planned spending for that year and for each of the next two fiscal years.

	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Main Estimates	34,973,394	34,688,322	34,688,322	34,688,322
Revolving fund	-	1,931,202	1,631,551	1,466,041
TOTAL	34,973,394	36,619,524	36,319,873	36,154,363

At \$34.7 million, planned spending from Main authorities for 2022–2023 is lower than Main estimates (\$35 million), as it reflects the repayment to the revolving fund authorities for investments made in 2019–2020. Repayment is planned over five years and began in 2021–2022.

In 2022–2023 and future years, new capital investments will allow the NFB to implement the technology required to connect virtually across all NFB offices and facilities, and to adopt the optimal technological tools for creating audiovisual content at a distance. Financing will stem from drawdowns on the revolving fund authorities.

Financial, human resources and performance information for the NFB’s program inventory is available on [GC InfoBase](#).ⁱⁱ

Planned human resources for Audiovisual Programming and Production.

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–2023 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
154	154	154

Audiovisual productions benefited from accelerating the timeline of the 2021–2025 Technology Plan, which allowed creators to work and collaborate on their projects remotely. This technological transformation resulted in minimal interruptions to audiovisual production activities during the pandemic. The implementation of this infrastructure and these new workflows and systems will continue to improve as the Technology Plan is deployed.

Human resources levels reflect current operational needs.

Financial, human resources and performance information for the NFB’s program inventory is available on [GC InfoBase](#).ⁱⁱⁱ

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*.

Planning highlights

Reinvent the NFB’s marketing, presentation and distribution methods

True to its mandate, the NFB serves the public interest by producing and distributing audiovisual works that generate discussion and encourage debate on issues of importance to Canadians. A key priority of the NFB’s current strategic plan is to reach a greater number of viewers in Canada and internationally, and to better connect them to the NFB based on their interests. In keeping with this priority, in 2022–2023 the organization will continue to pursue distribution and marketing strategies designed to promote its works on NFB.ca/ONF.ca and social media, ensuring that they are more easily and rapidly available online. The NFB will also focus its efforts on publishing thematic content, adapting its content to target audiences on several national and international streaming platforms in order to increase viewer interest and the visibility and reach of its works.

As part of its strategy to better understand and reach its audiences, and enhance their engagement with the NFB, the institution has begun putting in place various initiatives to develop its data-gathering capacity. In 2022–2023, with a view to improving its potential to engage with audiences, the NFB will integrate tools (such as Google Analytics 4) to deepen its understanding of user behaviour on its digital platforms, gain more insights into their consumption habits and areas of interest, and optimize their experience online. Audience data that’s collected and analyzed will therefore guide the NFB in redefining its digital distribution strategy.

Renew the NFB's digital platforms

Over the last few years, the NFB has undertaken a gradual renewal of its digital platforms. In 2022–2023, it will launch a new NFB Archives website using optimized and current technologies designed to encourage professional interactions. NFB Archives is an important resource that allows Canadian private-sector film and TV producers, as well as the Canadian education sector, to benefit from continued access to high-resolution, well-preserved archival footage for their projects.

The NFB will also develop a renewal plan for NFB.ca/ONF.ca, with a focus on optimizing the user experience, to transform this online screening space into the NFB's marquee digital destination.

Roll out the NFB's new educational strategy

As technology evolves, the NFB has also redefined its educational offer and content-delivery methods to meet the current approaches to learning, with teachers at the heart of the process. The key components of the new offer are inquiry-based learning—developed in consultation with Canadian educators—and NFB storytelling expertise.

In 2022–2023, the NFB will promote its newly launched Media School online learning program, meant for students and teachers who want an introduction to creating relevant, engaged media productions. It will also continue to develop modules for the Indigenous Voices and Reconciliation learning program, which provides an Indigenous perspective on Indigenous history and culture. Finally, it will deploy a new, accessible, user- and mobile-friendly version of the *Ocean School* platform, while continuing to create compelling cutting-edge content about the world of ocean science and culture.

Conservation and preservation

Now that the NFB has completed the digitization of its active collection, it must ensure its works are restored so that they remain accessible to Canadians on the platform of their choice. The purpose of restoration is to return a work to its original form, using tools and techniques to remove dust, stabilize the image and optimize its contrast and colours. During the next fiscal year, the NFB will start measuring progress made in restoring the image component of digitized films in the NFB's active collection. Effective in 2022–2023, the institution will have a new program indicator to measure the number of works in the active collection that have undergone image restoration. This work highlights the importance of the audiovisual legacy that will be passed on to future generations.

Gender-based analysis plus

The NFB fulfills this core responsibility by distributing audiovisual works that reflect the diverse realities and perspectives of Canadians, particularly those who are underrepresented in the media landscape—including Indigenous Peoples, women, people with disabilities, racialized and diverse cultural groups, official-language minority groups, and the LGBTQ2+ community—thereby ensuring these important Canadian stories are seen and heard. Diversity of expression and inclusion are among the institution’s top priorities.

The NFB’s Diversity, Equity and Inclusion Plan, launched on February 24, 2021, articulates a series of commitments designed to eliminate systemic racism and unconscious bias, and to transform the NFB into a more open and diverse organization. It includes targets and concrete actions that will impact the NFB’s organizational culture and its recruitment, production and distribution practices. These commitments complement the steps that the NFB had already taken to support GBA+ in both the production and distribution of audiovisual works.

The NFB wants to ensure that its productions reflect Canadian diversity and that all people in Canada have access to a wide variety of voices and stories from across the country. It makes its films accessible to everyone by including descriptive video and closed captioning in every completed film.

Gender-based analysis plus is integral to the NFB’s mandate and serves as the organization’s starting point when carrying out initiatives designed to make Canadian content accessible and discoverable from anywhere in the country.

United Nations’ (UN) 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDG)

The NFB supports the goals of the United Nations 2030 Agenda for Sustainable Development. Its audiovisual collection offers insights into the diversity and vitality of Canadian culture and explores a range of topics, including global challenges such as poverty and inequality, climate change, and peace and justice. The NFB believes that, through dialogue and through engagement with its audiovisual works, it can act as a catalyst for change and contribute to the pursuit of the common good and the wellbeing of society (SDG 16: Peace, Justice and Strong Institutions).

The NFB’s Strategic Plan reiterates its commitments to create lasting change with regard to diversity, inclusion and gender equity (SDG 5: Gender Equality) and to redefine the NFB’s relationship with Indigenous people (SDG 16).

As a trusted resource for Canada’s educators, the NFB provides Canadian schools with educational resources in both official languages that help promote media literacy and global citizenship (SDG 4: Quality Education).

Experimentation

As a public distributor, the NFB often experiments with distribution strategies in new media landscapes where business models are quickly evolving. In 2022–2023, the NFB will continue to shorten the release timeframe for new titles, making them available to the largest possible audience online in the shortest possible timeframe.

It will also maintain and forge new partnerships with media distributors on specialized platforms that support emerging formats such as virtual and augmented reality, “fulldome” and dynamic film. In addition, the NFB will continue to explore the revenue potential of new distribution channels, including digital platforms supporting VR, app stores and public venues hosting virtual experiences.

Key risk(s)

The NFB has seen a consistent decrease in the percentage of projected distribution revenues in relation to its total parliamentary appropriation, from 10% in 2011–2012 to 6% in 2020–2021, and an estimated 5% in 2021–2022. It is still unclear how the pandemic will impact the NFB’s revenues in 2022–2023. The risk will be mitigated by continued sales in the educational market, as subscriptions to the NFB’s educational portal, CAMPUS, have held steady so far during the pandemic, as well as by revenues from stock-shot sales.

Another risk would be that without effective and cohesive management, the organization would be unable to achieve its institutional priorities. The risk is mitigated by the creation of an Operations Committee (detailed in the Internal services section) that will ensure that priorities are matched with adequate human and financial resources, and that the timelines for delivery are realistic.

Planned results for Content Accessibility and Audience Engagement

The following table shows, for Content Accessibility and Audience Engagement, the planned results, the result indicators, the targets and the target dates for 2022–2023, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
The NFB works are accessible on digital platforms	Number of titles offered online	5,900	March 31, 2023	4,368	4,888	5,388
The NFB works are viewed around the world	Number of views of NFB works	55,000,000	March 31, 2023	73,711,564	81,335,869	72,757,041
	Percentage of Canadians who confirm having watched a NFB production in the last year	20 %	March 31, 2023	20 %	20 %	Not available
The NFB forges relationships with its online audiences	Number of interactions between the NFB and its online audiences	10,000,000	March 31, 2023	12,501,527	12,273,296	17,418,201
The NFB works are preserved and their longevity assured for future generations	Percentage of digitized works in the active collection	99.9%	March 31, 2023	99,9 %	99,9 %	99,9 %
	Percentage of digitized works in the total collection	86%	March 31, 2023	73 %	79 %	85 %

The financial, human resources and performance information for the NFB's program inventory is available on [GC InfoBase](#).^{iv}

Planned budgetary spending for Content Accessibility and Audience Engagement

The following table shows, for Content Accessibility and Audience Engagement, budgetary spending for 2022–2023, as well as planned spending for that year and for each of the next two fiscal years.

	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Main Estimates	20,244,162	19,656,234	19,656,234	19,656,234
Revolving fund	-	626,336	418,346	357,113
TOTAL	20,244,162	20,282,570	20,074,580	20,013,347

At \$19.7 million, planned spending for 2022–2023 is lower than Main estimates (\$20.2 million), as it reflects the repayment to the revolving fund authorities for investments made in 2019–2020. Repayment is planned over five years and began in 2021–2022.

In 2022–2023 and future years, new capital investments will allow the NFB to implement the technology required to connect virtually across all NFB offices and facilities, and to adopt the optimal technological tools for distributing audiovisual content at a distance. Financing will stem from drawdowns on the revolving fund authorities.

Financial, human resources and performance information for the NFB’s program inventory is available on [GC InfoBase](#).^v

Planned human resources for Content Accessibility and Audience Engagement

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–2023 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
157	157	157

Human resource levels are lower than in previous years due to the impact of the pandemic, which began in 2020–2021. Several activities related to the distribution and promotion of audiovisual works, such as festivals and community events, were cancelled or held virtually, leading to a reduction in the technical services required. Also, health directives led to the closure of the NFB’s conservation facility for several weeks, slowing down digitization and preservation activities.

Constraints due to the pandemic are expected to remain in place throughout 2022–2023, with ongoing challenges to the resumption of general public activities.

Financial, human resources and performance information for the NFB’s program inventory is available on [GC InfoBase](#).^{vi}

Internal services: planned results

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ management and oversight services
- ▶ communications services
- ▶ legal services
- ▶ human resources management services
- ▶ financial management services
- ▶ information management services
- ▶ information technology services
- ▶ real property management services
- ▶ materiel management services
- ▶ acquisition management services

Planning highlights

Improved governance and planning processes

In order to better align resources with institutional priorities, the NFB will review and strengthen its governance and ensure planning processes are cohesive and realistic, taking into account the organization's human and financial resources and its capacity.

First, it will update the mandate of its Management Committee (consisting of middle managers, directors and executive producers) by strengthening its role, maintaining active lines of communication with the Executive Committee and ensuring all teams support and share the same strategic vision.

The NFB will also establish an Operations Committee made up of NFB division directors, whose mandate will be to oversee horizontal management and resolve operational issues. The Operations Committee will ensure that the priorities set in the organizational action plans are matched with adequate human and financial resources, and that the timelines for delivery on those priorities are realistic in terms of the resources available.

These two committees will support the Executive Committee (made up of the Commissioner and his senior management team) in the implementation of priorities, so that the Executive Committee can be more focussed on strategy.

An agent of change in matters of equity, diversity and inclusion

The NFB will continue to implement the objectives and commitments laid out in its Diversity, Equity and Inclusion Plan. The Director of Diversity, Equity and Inclusion and the Director of Indigenous Relations and Community Engagement, both hired in the fall of 2021, will provide leadership and cultural awareness within the NFB to transform its organizational culture at all levels of the institution, put an end to systemic racism and create an equitable and inclusive workplace.

Concretely, in 2022–2023 the NFB will put in place a governance structure for matters of diversity, equity and inclusion, and establish performance indicators and benchmarks to measure progress towards expected results. It will also review its talent attraction and retention strategy, focussing on equity-seeking groups.

In close collaboration with the Indigenous Advisory Committee, the NFB will update and implement its Indigenous Action Plan.

The organization will also continue to support the vitality of official-language minority communities and promote Canada’s linguistic duality.

Employee well-being and professional development of staff and collaborators

The NFB continues to promote a healthy, stimulating and safe work environment that supports its employees’ and collaborators’ well-being and is free of harassment, systemic racism and violence. With a view to supporting quality of life and mental health in the workplace, the NFB will continue to implement the six recommendations of its Workplace Quality of Life and Mental Health Committee, to foster a workplace culture that prioritizes psychological health, safety and well-being.

A healthy work environment is also one that is free of harassment of violence. To this end, in 2022–2023 the organization will roll out the second phase of training on the prevention and resolution of workplace harassment and violence.

In order to support the professional development of its staff, the NFB will implement its talent-management strategy, prioritizing the development of managers’ and employees’ skills. It will also develop a new performance-management program that incorporates values, skills and expected behaviours.

The pandemic led to the transformation of work practices and brought about new collaborative approaches. In 2022–2023, the NFB will implement a remote-work policy and new hybrid-work

methods. It intends to complete the reconfiguration of collaborative workspaces to adapt them to these new approaches.

Technology Plan

Now in its second year of implementation, the NFB's 2021–2025 Technology Plan seeks to address the technological challenges of a constantly evolving digital environment and allow the organization to achieve its strategic objectives for the creation and distribution of audiovisual works, while offering creators across the country the best possible technology tools for their process of creation.

In 2022–2023, the NFB will standardize the technologies used in the production studios and finish upgrading their network and infrastructure (including bandwidth increases) to offer more equitable access to production resources and NFB technical expertise across the country. It will facilitate interconnection between the production centres and pursue the implementation of virtual production tools to open up new possibilities for creation and foster synergy between NFB teams and collaborators.

The plan also foresees the development in 2022–2023 of an information-management strategy that allows for decision making based on reliable data, easily accessible through a centralized portal that includes dashboards, reports and statistics.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–2023, as well as planned spending for that year and for each of the next two fiscal years.

	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Main Estimates	10,430,890	10,430,890	10,429,161	10,429,161
Revolving fund	-	52,195	41,835	56,386
TOTAL	10,430,890	10,483,085	10,470,996	10,485,547

Main estimates and Planned spending expenditures include ongoing needs for services that support program delivery in the organization.

In 2022–2023 and future years, new capital investments will allow the NFB to implement the technology required to connect virtually across all NFB offices and facilities. These investments will also permit the organization to develop an information-management strategy that allows for decision making based on reliable data that's easily accessible through a centralized portal. Financing will stem from drawdowns on the revolving fund authorities.

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–2023 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
73	73	73

Ensuring the health and safety of its staff and collaborators is the NFB's top priority. A multidisciplinary team is actively managing the response to COVID-19 through the implementation of a remote work policy, regular communication about and implementation of evolving health measures, and the production of reports on the impact of the pandemic. Moreover, several initiatives are taking place in order to develop the organization's information management technologies, in particular by implementing a business intelligence system to improve decision-making.

Planned spending and human resources

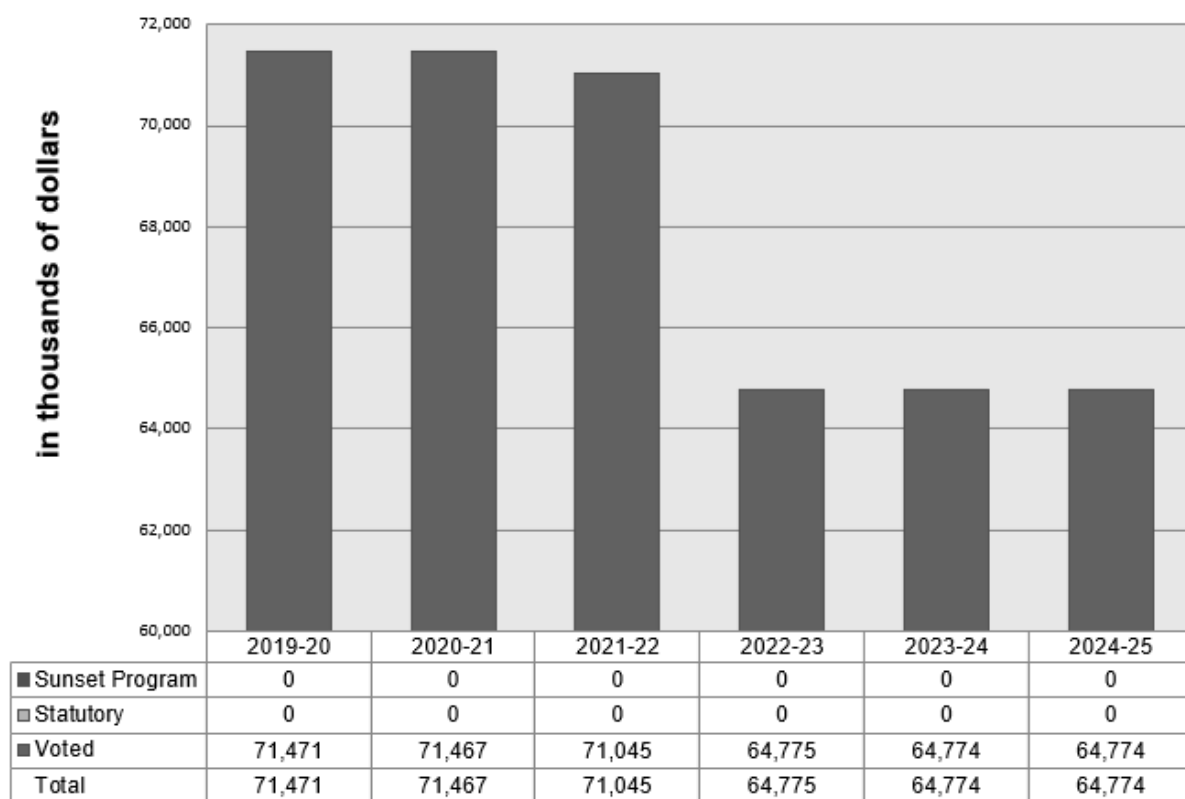
This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–2023 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2019–20 to 2024–25

The following graph presents planned spending (voted and statutory expenditures) over time. The graph excludes spending financed from the NFB revolving fund. The NFB revolving fund is available to finance working capital and capital acquisitions and is reimbursed periodically from the voted main authorities.

Departmental Spending Trend Graph



The NFB received funding for the relocation of its headquarters in Montreal in the amount of \$14.4 million, of which \$4.6 million was received in 2019–2020 and \$9.8 million was received in previous years. The move took place in the fall of 2019 and the winter of 2020. The amount of

\$14.4 million will be reimbursed via a reduction in the annual allocation to the NFB in the amount of \$1.2 million for 12 years, starting in 2020–2021.

Expenditures include funding for critical operating requirements in 2020–2021 Actual and 2021–2022 Forecast spending, in the amounts of \$4.7 million and \$5.1 million, respectively.

Planned spending for 2022–2023 includes a reduction of \$0.8 million to the annual allocation, for the repayment to the revolving fund authority for investments made in 2019–2020.

Repayment is planned over five years and began in 2021–2022.

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of the NFB’s core responsibilities and for its internal services for 2022–2023 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
---	-----------------------------	-----------------------------	---------------------------	---	--------------------------	--------------------------	--------------------------

Main voted authorities

Audiovisual programming and production	37,074,606	38,620,938	38,067,353	34,973,394	34,688,322	34,688,322	34,688,322
Content accessibility and audience engagement	22,782,247	21,960,486	22,300,017	20,244,162	19,656,234	19,656,234	19,656,234
Subtotal	59,856,853	60,581,424	60,367,369	55,217,556	54,344,556	54,344,556	54,344,556
Internal services	11,614,193	10,885,122	10,677,340	10,430,890	10,430,890	10,429,161	10,429,161
Total	71,471,046	71,466,546	71,044,709	65,648,446	64,775,446	64,773,717	64,773,717

Revolving Fund authority

Audiovisual programming and production	1,340,634	2,123	-	-	1,931,202	1,631,551	1,466,041
Content accessibility and audience engagement	3,021,110	68,198	-	-	626,336	418,346	357,113
Subtotal	4,361,744	70,321	-	-	2,557,537	2,049,897	1,823,154

Internal services	77,514	213,055	-	-	52,195	41,835	56,386
Total	4,439,258	283,376	-	-	2,609,732	2,091,732	1,879,540

Total authorities

Audiovisual programming and production	38,415,240	38,623,061	38,067,353	34,973,394	36,619,524	36,319,873	36,154,363
Content accessibility and audience engagement	25,803,357	22,028,684	22,300,017	20,244,162	20,282,570	20,074,580	20,013,347
Subtotal	64,218,597	60,651,745	60,367,369	55,217,556	56,902,093	56,394,453	56,167,710
Internal services	11,691,707	11,098,177	10,677,340	10,430,890	10,483,085	10,470,996	10,485,547
Total	75,910,304	71,749,922	71,044,709	65,648,446	67,385,178	66,865,449	66,653,257

The NFB is estimating budgetary expenditures of \$65.6 million in 2022–2023, to be approved by Parliament.

At \$64.8 million, planned spending from Main authorities for 2022–2023 is lower than Main estimates, as it reflects the repayment of \$0.8M to the revolving fund authorities for investments made in 2019–2020. Repayment is planned over five years and began in 2021–2022.

Main voted authorities include funding for critical operating requirements in 2020–2021 Actual and 2021–2022 Forecast spending, in the amounts of \$4.7 million and \$5.1 million, respectively.

Actual spending from Main authorities for 2019–2020 (\$71.5 million) includes the Montreal headquarters move, whose cost is allocated to core responsibilities and internal services. The NFB headquarters move took place in the fall of 2019 and the winter of 2020.

In 2019–2020, expenses also included renewed technological equipment for audiovisual production and the move and upgrade of the NFB’s digitization and conservation facility. These major investments amounted to \$5.0 million, \$4.3 million of which was financed through the revolving fund mechanism, allowing for repayment of these capital acquisitions over five years.

The NFB began the implementation of its 2021–2025 Technology Plan, which is required to meet the technological challenges of a constantly evolving work environment and will allow the organization to achieve its strategic objectives for the creation and distribution of audiovisual works.

In 2020–2021 and 2021–2022, the NFB is financing investments from Main authorities through cost reductions and additional operations savings resulting from slowdowns due to COVID-19. Investments for 2020–2021 represented \$4.8 million and are forecasted at \$1.4 million for 2021–2022.

In 2022–2023 and future years, new capital investments will allow the NFB to implement the technology required to connect virtually across all NFB offices and facilities, and to adopt the optimal technological tools for creating and distributing audiovisual content at a distance. These investments will also permit the organization to develop an information-management strategy that allows for decision making based on reliable data that's easily accessible through a centralized portal. Financing will stem from drawdowns on the revolving fund authorities.

The NFB reference level has been reduced by \$1.2 million for the repayment of funds advanced for the relocation of the Montreal head office. The reduction, which began in 2020–2021, is planned for 12 years, for a total repayment amount of \$14.4 million.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the NFB's core responsibilities and for its internal services for 2022–2023 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Audiovisual Programming and Production	156	158	154	154	154	154
Content Accessibility and Audience Engagement	164	154	157	157	157	157
Subtotal	320	312	311	311	311	311
Internal services	74	75	75	73	73	73
Total	394	387	386	384	384	384

Compared to 2019–2020, human resources devoted to accessibility of works and interactions with the public decreased, while resources devoted to programming and audiovisual production, as well as to internal services, remained relatively stable. On one hand, accelerating the Technology Plan timeline resulted in minimal interruptions to audiovisual production activities during the pandemic, due to the new methods developed for collaborating on projects remotely. On the other hand, several activities related to the distribution and promotion of audiovisual works, such as festivals and community events, were cancelled or held virtually, leading to a reduction in the technical services required. Also, health directives led to the closure of the NFB's conservation facility for several weeks, slowing down digitization and preservation activities.

This trend will continue throughout 2021–2022 and 2022–2023, with ongoing challenges to the resumption of general public activities. Ensuring the health and safety of its staff and collaborators is the NFB's top priority. A multidisciplinary team is actively managing the response to COVID-19 through the implementation of a remote work policy, regular communication about and implementation of evolving health measures, and the production of reports on the impact of the pandemic.

Nevertheless, two NFB initiatives that were launched in 2021–2022 will continue into 2022–2023 and the coming years:

- The implementation of the 2021–2025 Technology Plan, which will make it possible to develop remote collaboration tools for production and post-production as well as the next generation of digital platforms for the distribution of NFB works. The Technology Plan will also allow the organization to update its information management technologies, in particular by implementing a business intelligence system to improve decision-making.
- The promotion of diversity and inclusion within the NFB, through the creation of two new management positions whose incumbents will be responsible, respectively, for equity and anti-racist practices, and for Indigenous relations and engagement with communities.

Estimates by vote

Information on the NFB’s organizational appropriations is available in the [2022–23 Main Estimates](#).^{vii}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the NFB’s operations for 2021–2022 to 2022–2023.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the [NFB’s website](#).^{viii}

Future-oriented condensed statement of operations for the year ending
March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	78,623,000	72,535,000	(6,088,000)
Total revenues	5,667,000	4,206,000	(1,461,000)
Net cost of operations before government funding and transfers	72,956,000	68,329,000	(4,627,000)

Planned operating expenses in 2022–2023 are estimated at \$72,535K and are lower than expenses forecasted for 2021–2022 (\$78,623K). This reduction is due to several factors:

- funding for critical operating requirements was received in 2021–2022 in the amount of \$5,087K;
- an increase in amortization expenses corresponding to the level of capital investments;
- a decrease in planned revenues of \$1,461K based on partnership agreements known at this time.

The net cost of operations has therefore decreased by \$4,627K between 2021–2022 and 2022–2023.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Pablo Rodriguez, P.C., M.P., Minister of Canadian Heritage

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

Ministerial portfolio: Canadian Heritage

Enabling instrument(s): [National Film Act](#)^{ix}, 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

Information on the NFB's raison d'être, mandate and role is available on the agency's [website](#)^x.

Information on the NFB's mandate letter commitments is available in the [Minister's mandate letter](#)^{xi}.

Operating context

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

Reporting framework

The NFB's approved departmental results framework and program inventory for 2022–23 are as follows.

DEPARTMENTAL RESULTS FRAMEWORK	Core Responsibility 1 : Audiovisual programming and production		Core Responsibility 2: Content accessibility and audience engagement		INTERNAL SERVICES
	Departmental Result : The NFB 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 NFB works are accessible on digital platforms	Indicator: Number of titles offered online	
PROGRAM INVENTORY	Departmental Result: The NFB is a global centre of excellence in audiovisual production	Indicator: Number of awards won at festivals/awards ceremonies	Departmental Result: The NFB forges relationships with its online audiences	Indicator: Number of views of NFB works	
	Departmental Result: The NFB supports Canadian industry talent and cultural diversity	Indicator: Percentage of completed productions directed by emerging filmmakers and artists	Departmental Result: The NFB works are preserved and their longevity assured for future generations	Indicator: Percentage of Canadians who confirm having watched a NFB production in the last year	
		Indicator: Percentage of completed productions directed by Indigenous filmmakers and artists		Indicateur: Number of interactions between the NFB and its online audiences	
		Indicator: Percentage of completed productions directed by women		Indicator: Percentage of digitized works in the active collection	
				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 NFB outreach		
			Program: Preservation, conservation and digitization of works		

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the National Film Board of Canada's program inventory is available on [GC InfoBase](#).^{xiii}

Supplementary information tables

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

- ▶ United Nations 2030 Agenda and the Sustainable Development Goals
- ▶ Reporting on Green Procurement
- ▶ Gender-based analysis plus

Federal tax expenditures

The NFB's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xv} This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

Organizational contact information

Mailing address

1501 De Bleury Street
Montreal, QC H3A 0H3

Telephone: 514-594-8531

Email: reports@onf-nfb.gc.ca

Website(s):

www.nfb.ca^{xvi}

<https://www.canada.ca/en/national-film-board.html>^{xvii}

Social media:

<https://www.facebook.com/nfb.ca>^{xviii}

<http://www.twitter.com/thenfb/>^{xix}

<https://vimeo.com/thenfb>^{xx}

<https://www.youtube.com/user/nfb>^{xxi}

https://www.instagram.com/onf_nfb/^{xxii}

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 document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a 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)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

experimentation (expérimentation)

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new

mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

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 Plus) (analyse comparative entre les sexes plus [ACS Plus])

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2022–23 Departmental Plan, government-wide priorities are the high-level themes outlining the government’s agenda in the 2021 Speech from the Throne: protecting Canadians from COVID-19; helping Canadians through the pandemic; building back better – a resiliency agenda for the middle class; the Canada we’re fighting for.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations 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.

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 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.

program (programme)

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

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

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.

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii. NFB Institutional Website, <https://www.canada.ca/en/national-film-board/corporate/publications/plansreports/future-oriented-financial-statements.html>
- ix. Justice Law Website, <https://lois-laws.justice.gc.ca/eng/acts/N-8/page-1.html>
- x. NFB Institutional Website, <https://www.canada.ca/en/national-film-board/corporate/publications/plans-reports/departmental-plans/2022-2023/raison-detre-mandate-and-role.html>
- xi. Prime Minister’s Website, <https://pm.gc.ca/en/mandate-letters/2021/12/16/minister-canadian-heritage-mandate-letter>
- xii. NFB Institutional Website, <https://www.canada.ca/en/national-film-board/corporate/publications/plans-reports/departmental-plans/2022-2023/operating-context.html>
- xiii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv. NFB Institutional Website, <https://www.canada.ca/en/national-film-board/corporate/publications/plans-reports/departmental-plans/2022-2023.html>
- xv. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xvi. NFB Online Screening Room, <http://www.nfb.ca>
- xvii. NFB Institutional Website, <https://www.canada.ca/en/national-film-board.html>
- xviii. NFB Facebook Account, <https://www.facebook.com/nfb.ca>
- xix. NFB Twitter Account, <http://www.twitter.com/thenfb/>
- xx. NFB Vimeo Channel, <https://vimeo.com/thenfb>
- xxi. NFB YouTube Channel, <https://www.youtube.com/user/nfb>
- xxii. NFB Instagram account, https://www.instagram.com/onf_nfb/