



Departmental Evaluation Plan

2019-20 to 2023-24

September 4, 2019

Evaluation Services Directorate
September 4, 2019

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Deputy Minister's Message

I approve the Department of Canadian Heritage's Departmental Evaluation Plan for fiscal years 2019-20 to 2023-24, which I submitted to the Treasury Board of Canada Secretariat, as required by the Policy on Results.

I confirm that this five-year rolling Departmental Evaluation Plan:

- plans to evaluate, at least every five years, all ongoing grants and contributions programs with five-year average actual expenditures of \$5 million or more per year, in accordance with the requirements of section 42.1 of the *Financial Administration Act*;
- meets the requirements of the Mandatory Procedures for Evaluation; and
- supports the requirements of the expenditure management system, including, as applicable, memoranda to Cabinet, Treasury Board submissions and resource alignment reviews.

I will ensure that this plan is updated annually and I will provide information about its implementation to the Treasury Board of Canada Secretariat, as required.

I am confident that the evaluations will contribute to the improvement of Canadian Heritage programs.

Original signed by

Hélène Laurendeau
Deputy Minister
Canadian Heritage

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List of acronyms and abbreviations

CR	Core responsibility
DM	Deputy Minister
DP	Departmental plan
DPS	Direct program spending
ESD	Evaluation Services Directorate
EXCOM	Executive Committee
FAA	<i>Financial Administration Act</i>
FTE	Full-time equivalent
GCMP	Grants and Contributions Modernization Project
Gs&Cs	Grants and contributions
MC	Memoranda to Cabinet
OCAE	Office of the Chief Audit Executive
PCH	Canadian Heritage
PPU	Professional Practices Unit
TB	Treasury Board

1. Introduction

This document describes Canadian Heritage’s (PCH) five-year Departmental Evaluation Plan (the Plan) developed in accordance with legislative and Treasury Board of Canada Secretariat (TBS) requirements.

The purpose of the Plan is to ensure that the Department meets its evaluation-related accountability obligations while developing a strategic plan for the evaluation function. The plan is also an important management tool for the Head of Evaluation and supports the Deputy Minister (DM) in fulfilling her obligations under the *Financial Administration Act* (FAA) and the Treasury Board (TB) policy suite related to evaluation.

In accordance with the Policy on Results, the document clearly presents the scope of the evaluations planned for the period of 2019-20 to 2023-24. The plan ensures that PCH will undertake evaluations of grants and contributions (Gs&Cs) programs with five-year average actual expenditures equal to or greater than \$5 million per year. The plan also includes evaluations that are consistent with the commitments made through TB submissions. It also examines the need to evaluate Gs&Cs programs with five-year average actual expenditures of less than \$5 million per year to use the flexibility provided by the Policy on Results. The Head of Evaluation will continue to work with senior management to ensure that evaluation design meets the policy requirements and key management/stakeholder information needs associated with each program.

2. Departmental context

2.1. PCH mandate and role

Canadian Heritage is the federal department that, along with its portfolio organizations, plays a vital role in the cultural, civic and economic life of Canadians.

The Department’s mandate is set out in the *Department of Canadian Heritage Act* and focuses on strengthening and promoting “Canadian identity and values, cultural development, and heritage.” The Act includes the specific responsibilities of the Minister of Canadian Heritage and Multiculturalism, the Minister of Science and Sport, and the Minister of Tourism, Official Languages and La Francophonie, as set out in federal statutes and regulations, as well as in Orders in Council.¹

Departmental activities are largely structured by programs and policies that promote an environment where Canadians can experience dynamic cultural expressions, celebrate their history and heritage, and build strong communities. The Department invests in the future by supporting the arts, our two official languages, Indigenous languages, our athletes and the sport system.

The Departmental Results Framework, implemented in November 2017, sets out five core responsibilities (CRs) that reflect the Department’s mandate.² The five CRs and programs, described in PCH’s 2019-20 program inventory, are presented in Appendix 1.

¹ [Departmental plan 2019-20 — Canadian Heritage.](#)

² For more information on the Department’s core responsibilities, please refer to the “[Departmental plan 2019-20 — Canadian Heritage.](#)”

According to the 2019-20 Main Estimates, PCH plans to spend more than \$1.41 billion on programs, policies, initiatives and services, nearly 85% of which will go directly to recipients through transfer payments. Total forecasted spending for 2019-20 is outlined in the table below, based on the Department’s CRs and internal services.

Table 1: PCH 2019-20 Main Estimates

Core Responsibilities	Expenditure Forecasts
CR1: Creativity, arts and culture	\$474,894,788
CR2: Heritage and celebration	\$100,278,571
CR3: Sport	\$231,116,623
CR4: Diversity and inclusion	\$100,241,414
CR5: Official languages	\$435,398,291
Internal services	\$74,179,084
Total budget	\$1,416,108,771

Source: Departmental plan 2019-20 – Canadian heritage. The figures include the following expenditures: salaries, operations and maintenance, capital, statutory expenditures, Gs&Cs and the cost of employee benefit plans.

The Prime Minister has mandated the Minister of Canadian Heritage and Multiculturalism to implement the government’s plan to strengthen and promote Canada’s cultural and creative industries, celebrate our diversity and promote greater inclusion.³ The Minister of Sport and Persons with Disabilities⁴ has been mandated to promote Canadians’ health through sport and recreation, and to ensure greater accessibility and opportunities for Canadians with disabilities.⁵ Finally, the Minister of Tourism, Official Languages and La Francophonie has been mandated to promote and stimulate tourism in Canada, and to harness the full economic potential of this key sector of the economy, as well as protect and promote both official languages and ensure Canada’s strong and sustained involvement in the Organisation internationale de la Francophonie.⁶

These mandates are based mainly on the following:

- a commitment to a government that is transparent, honest and accountable to Canadians; a government that upholds the highest ethical standards, pays close attention to the management of public funds and exercises the utmost care and prudence in this regard;
- a commitment to test new approaches to addressing existing problems and improving program delivery;
- a coordinated approach to gender-based analysis that supports research, policy development and results with respect to promoting gender equality in Canada, and as part of the Government of Canada’s efforts to build on Canada’s strength as a diverse and inclusive society.

³ For more information, please refer to the [Minister of Canadian Heritage and Multiculturalism Mandate Letter](#).

⁴ On July 18, 2018, the title of Minister of Sport and Persons with Disabilities became: “Minister of Science and Sport.”

⁵ For more information, please refer to the [Minister of Sport and Persons with Disabilities Mandate Letter](#).

⁶ For more information, please refer to the [Minister of Tourism, Official Languages and La Francophonie Mandate Letter](#).

3. Evaluation Services Directorate at PCH

3.1. Role of the evaluation function at PCH

The mandate of the Evaluation Services Directorate (ESD) is to provide quality and timely evaluations to support accountability, decision-making, expenditure management, continuous program improvement and policy development at PCH. In addition, ESD provides advisory services to the Department's senior management in a variety of areas, including the preparation of memoranda to Cabinet (MCs), TB submissions and performance measurement activities.

In addition to its main activities, undertaking evaluation projects, ESD carries out various activities to support and strengthen the Department's evaluation function through its Professional Practices Unit (PPU). The PPU has planning, reporting, and internal and external liaison responsibilities, and develops tools and guidance documents to ensure the function's effectiveness and efficiency.

ESD supports the Department effectively in demonstrating results for Canadians by conducting program evaluations. By publishing evaluation reports and providing timely consultation and guidance, ESD fulfills its role of providing evidence to inform decision-making and support program improvement.

3.2. Governance structure for evaluation

The Assistant Deputy Minister of the Strategic Policy, Planning and Corporate Affairs sector assumes the role of Head of Evaluation at PCH.

The Head of Evaluation and the Director General of the Strategic Policy, Planning and Research Branch are supported by the ESD Director and staff. The Head of Evaluation ensures that the Plan, evaluation reports and the results of monitoring the implementation of management's action plans in response to evaluation recommendations are submitted in a timely manner to the Executive Committee, chaired by the DM, for review and approval, and then proceed for the DM's approval.

3.3. ESD priorities

To fulfill its mandate, ESD will focus on the following priorities in 2019-20, while supporting PCH and Government of Canada priorities.

- Timely delivery of high-quality evaluations, within budget and in accordance with professional standards, to support decision making and meet legal and TB requirements.
- Enhance ESD capacity by investing in human resources and promoting an innovative thinking environment.
- Ensure timely public release of evaluation reports.
- Encourage the timely implementation of management action plans in response to evaluation recommendations.

3.4. Organizational structure and resources planning

The ESD currently has 19.75 full-time equivalents, including 14 FTEs dedicated exclusively to fulfilling commitments made in the Plan. The other employees are part of the PPU and the office of the Director.

ESD will continue to build internal evaluation capacity through, among other things, professional development, training and recruitment. To fulfill its mandate, ESD takes into account the required and available resources, and the duration of each evaluation project, based on the level of risk and complexity. Given the ambitious plan for 2019-20, ESD will continue to hire experienced employees while leveraging external resources to carry out the Plan.

3.5. Financial resources dedicated to the evaluation function

The permanent budget allocated to evaluation projects, in effect since 2016-17, provides greater stability to ESD. The following table provides an overview of planned evaluation expenditures and human resources for 2019-20.

Table 2: ESD Planned Budget for 2019-20

Expenditure Type	Estimated Budget
Salary (A-Base)	\$2,102,814
Non-salary*	\$619,765
Total	\$2,722,579
Full-time equivalents**	24.75

*Operating budget, not allocated to Plan execution

**Including employees who will be hired throughout the year

3.6. Evaluation project management and resource optimization

ESD is committed to always looking for cost-effective ways to conduct evaluations. In carrying out its evaluation projects, ESD uses the expertise of other internal services, such as the Policy Research Group and the Financial Management Branch (financial planning and Gs&Cs centre of expertise). Targeted external resources are also hired to conduct specialized studies or meet temporary needs. This hybrid approach ensures ESD’s nimbleness and value added.

To successfully carry out its activities, ESD will continue to implement strategies to provide relevant, high-quality, timely and cost-effective evaluation products and services. These strategies include, but are not limited to:

- take advantage of the flexibility provided in the Policy to calibrate and align the scope of the work with management’s needs;
- include a contingency period at the planning stage of each project to respond to unforeseen circumstances;
- consider applying innovative evaluation methods and processes to overcome challenges (for example, availability of performance data);

- work with PCH’s Office of the Chief Audit Executive (OCAE) to reduce overlap or undue program burden;
- evaluate program risks for evaluation planning purposes to effectively determine the resources required for an evaluation project;
- consider the possibility of grouping programs for evaluation purposes in some cases; grouped evaluations can provide human and financial resources savings, but they also carry a higher level of risk.

4. Key achievements in 2018-19

As part of the 2018-19 to 2022-23 Plan, ESD worked on 13 evaluation projects covering 15 programs and initiatives. Of these, 3 projects have been completed (see Table 3 below) and 10 will continue in 2019-20 (see Table 5).

Table 3: Evaluation Projects Conducted and Completed in 2018-19

No.	Program Name	Approval Date	Publication Date
1	State Ceremonial and Protocol (federal Lieutenant Governor’s Program)	Approved in May 2018	September 5, 2018
2	Harbourfront Centre funding program	Approved in September 2018	December 14, 2018
3	Canada Arts Training Fund	Approved in February 2019	Upcoming

Status as of March 31, 2019

ESD provided advisory services in a variety of areas, including feedback and advice on the preparation of 31 MCs and 25 TB submissions regarding initiatives or programs led by PCH and by other departments in which PCH was involved. It also helped update performance information profiles, as well as other planning and performance documents (for example, departmental plan (DP), departmental results report, program terms and conditions, and departmental risk profile).

In accordance with the Policy, ESD conducts follow-up activities with program officials to assess progress in implementing approved management action plans in response to evaluation recommendations. ESD reports the results of these monitoring activities to the Executive Committee twice a year.

ESD mandated the Policy Research Group to conduct a post-evaluation project survey to gather feedback on the relevance and use of evaluations, focusing on the following areas: relationships, process and reporting, relevance and management of evaluation projects.

Once again, ESD conducted a series of workshops for federal officials to improve their understanding of experimental methods and promote their practical use in a wide range of government policies and programs. Based on feedback from participants in the first series of workshops, ESD offered the workshops free of charge in a new format with modified content. They included a presentation by representatives from a PCH program on their experimental project and a hands-on workshop on experience design to meet their needs in the workplace. The second series was aimed at all PCH employees. Employees from other federal government departments also participated.

ESD conducted various activities such as: the mid-year review of the Plan; the response to planning activities (integrated business plan, management accountability framework, etc.); monthly monitoring of the status of evaluation projects using a dashboard; the response to access to information and privacy requests; and activities related to the publication of evaluation reports on canada.ca in both official languages.

5. An overview of the annual planning exercise

In accordance with TB requirements, ESD conducts an annual planning exercise to identify evaluation projects that will be conducted during the next five-year evaluation cycle. The key stages are to identify the evaluation universe, plan the process, consult, prioritize the evaluation projects and obtain approval of the plan (for more details, see Appendix 2).

6. Planned evaluation projects for 2019-20 to 2023-24

6.1. Scope of direct program spending (DPS)

In accordance with the Policy, the Plan for 2019-20 to 2023-24 clearly presents the expenses that will be covered by the evaluations during the next five-year cycle. As shown in Table 4 below, the evaluations planned over the next five years achieve 99% coverage of the DPS. The amounts correspond with those presented in the main estimates, in accordance with the 2019-20 MP. Expenditures for policy activities⁷ and expenditures related to the support of legal services, equivalent to 1% of the DPS, are not covered in this planning cycle. The development of an evaluation framework and the approach to evaluating policy activities is in progress. Once these activities are completed, Policy activities will be considered in the Plan.

Table 4: Overview of Total Coverage of DPS, by Fiscal Year

Fiscal year	Amount	Coverage
Total forecast DPS	\$1,416,108,771	100 %
Year 1: 2019-20*	\$298,639,029	21%
Year 2: 2020-21	\$489,489,860	35%
Year 3: 2021-22	\$22,246,814	2%
Year 4: 2022-23	\$487,139,952	34%
Year 5: 2023-24	\$37,834,208	3%
Total direct program spending**	\$1,335,349,863	94%
Internal services***	\$62,484,744	5%

*Year 1 includes the amount for the internal communications services currently under evaluation.

**Policy activities (Cultural Sector Investment Review, broadcasting and digital communications, Copyright Policy, Trade and Negotiation Policy, Film and Video Policy) are not included in this planning cycle.

***Legal services are also not included since the minimum amount indicated in PCH's budget represents the administrative staff in place to support legal services; therefore, they were excluded. Additionally, the amount for the communications service has also been removed from the total since it is already captured in Year 1.

⁷ Including the Cultural Sector Investment Review, broadcasting and digital communications, Copyright Policy, Trade and Negotiation Policy, and the Film and Video Policy.

6.2. Schedule for 2019-20 to 2023-24

The evaluation schedule (detailed in Appendix 3) lists all evaluation projects that PCH will carry out from 2019-20 to 2023-24. Over the next five years, coverage includes ongoing Gs&Cs programs (with five-year average actual expenditures equal to or greater than \$5 million per year, and some with five-year average actual expenditures of less than \$5 million per year), evaluations that are consistent with TB submission commitments, programs without Gs&Cs components, internal services (reserved), and PCH's participation in the horizontal evaluation of the Youth Employment Strategy, led by Employment and Social Development Canada (ESDC).

In addition to the planned evaluation dates, the schedule indicates the following for each sub-program and initiative to be evaluated: the expected program expenditures, the level of risk associated with the program (see Appendix 3) for evaluation planning purposes, as well as the planned audit dates for the next three years.

Table 5 below presents the projects initiated in the previous year that will continue in 2019-20 (n=10) and those that will begin in 2019-20 (n=8), 18 evaluation projects involving 22 programs and initiatives, including three internal services and one horizontal evaluation led by another department, will be ongoing during this fiscal year. In compliance with the Policy on Results, the Plan considers the evaluation of Gs&Cs programs exempted from FAA section 42.1, as a result of their five-year actual expenditures being lower than five million dollars per year (those are presented in grey in Table 5).

Table 5: Evaluation Projects for 2019-20 and 2020-21

No	Program Name	Latest Approval Date	Start Date	Projected End Date
Evaluation projects carried out in 2018-19 and continuing in 2019-20				
1	Youth Employment Strategy ⁸	N/A	May 2016	January 2020
2	150th Anniversary of Confederation ⁹	N/A	March 2017	July 2019
3	TV5	November 2014	March 2017	June 2019
4	Canada Arts Presentation Fund*	August 2014	May 2017	August 2019
	Canada Cultural Spaces Fund*			
	Canada Cultural Investment Fund*			
5	Canada Book Fund	July 2014	May 2018	July 2019
6	Canada Music Fund	July 2014	May 2018	July 2019
7	Official Languages Coordination Program (B. Interdepartmental Coordination - section 42 of the <i>Official Languages Act</i>)	October 2005	June 2018	September 2019
8	Capital Experience	Never been evaluated	August 2018	January 2020
9	Communications (internal service)	Never been evaluated	September 2018	October 2019
10	Canada Media Fund	July 2015	January 2019	April 2020
Evaluation projects to be launched in 2019-20				
1	Canada Periodical Fund	June 2015	June 2019	May 2020
2	Museums Assistance Program	December 2015	July 2019	March 2020

⁸ Evaluation carried out by Employment and Social Development Canada / PCH Young Canada Works.

⁹ Evaluation arising from a Treasury Board Submission commitment.

3	Aboriginal Peoples' Program	March 2016	September 2019	March 2020
4	Exchanges Canada Program	February 2016	September 2019	November 2020
5	Hosting Program*	March 2016	October 2019	December 2020
	Sport Support Program*			
	Athlete Assistance Program*			
6	Building Communities Through Arts and Heritage	October 2016	January 2020	March 2021
7	Grants and Contributions Modernization Project - jointly with the audit (in reserve)**	Never been evaluated	To be confirmed	To be confirmed
8	Information Technology (in reserve)	Never been evaluated	To be confirmed	To be confirmed
Evaluation projects to be launched in 2020-21				
1	Canada History Fund	July 2015	May 2020	April 2021
2	Development of Official-Language Communities Program*	May 2017	May 2020	February 2022
	Enhancement of Official Languages Program*			
3	Official Languages Coordination Program (including the Action Plan for Official Languages 2018-2023: Investing in Our Future) ¹⁰	May 2017	May 2020	February 2022
4	Creative Export Strategy	Never been evaluated	July 2020	December 2021
5	Community Support, Multiculturalism and Anti-Racism Initiatives Program	March 2018	January 2021	June 2022

* Grouped evaluation

** Evaluation suggested by the TBS

6.2.1. Changes to the Plan schedule

Some changes have been made to the Plan from last year to address the needs expressed by the programs and ESD's internal capacity, and to better reflect the flexibility of the Policy on Results. The key changes are as follows:

- The three programs under "Sport Development and High Performance" – start date moved from April 2019 to October 2019;
- Human Rights Program - moved from February 2020 to September 2022 to align with the evaluation of the Court Challenges Program¹¹;
- Internal services have been consolidated and its evaluation put in reserve to consider ESD's needs and capacity;
- Addition of the joint evaluation with the OCAE on the Grants and Contributions Modernization Project (GCMP) - in reserve for 2019-20.

¹⁰ Evaluation arising from a Treasury Board Submission commitment.

¹¹ Evaluation arising from a Treasury Board Submission commitment.

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- In accordance with the flexibility offered by the Policy on Results, the beginning of the evaluation of the Canada Travelling Exhibition Indemnification Program was pushed to 2023-24, following a consultation with the program and considering that the risk level has decreased.
 - The end of evaluation dates for the Museum Assistance Program and the Aboriginal People's Program have been moved to the month of March 2020 in order to address the identified information needs to support these programs' directorates.

6.3. Planning other activities in 2019-20

In 2019-20, ESD will continue to carry out other activities to support the function and the Department. These activities are briefly described below and have been taken into account in planning and resource decisions.

6.3.1. Advisory services

ESD will continue to respond to requests for evaluation advisory services to facilitate the review of MCs and TB submissions, including the respective results appendices. ESD will therefore play a role in the conceptualization and design stages of new programs to ensure that program theory is sound and well articulated or, in the midterm stages of a program's life cycle, to assess whether it is on track to achieve the expected results.

6.3.2. Head of Evaluation's Annual Report

The third edition of the PCH Head of Evaluation's Annual Report will be completed in 2019-20. This report will support the government's commitment to results-based management and evidence-based decision-making, in accordance with the 2016 TB Policy on Results.

6.3.3. Policy audit¹²

In accordance with the Risk-Based Audit Plan for 2018-19 to 2020-21, the OCAE audited the implementation of the Policy on Results. The objective was to provide assurance on the management control framework put in place by PCH to achieve the expected results of the Policy on Results.

In general, the audit concluded that PCH has put in place a management control framework to implement the requirements of the policy and results directive. With respect to evaluation, it was noted that ESD is using the new flexibility in the Policy, and is exploring how to achieve efficiencies in order to allocate more of its resources to better respond to departmental priorities and risks. According to the audit report, on the maturity scale of this control framework, evaluation services are at the upper end.

The audit identified opportunities for improvement in terms of performance measurement capacity, governance, resource allocation and monitoring. All six recommendations have been accepted and will be implemented in 2019 and 2020.

¹² Office of the Chief Audit Executive, Audit of the implementation of the Policy on Results, 2019.

Appendix 1 – 2019-20 Program Inventory

Responsibilities and Program Inventory	Components
Core responsibility 1	Creativity, art and culture
Arts	Canada Arts Presentation Fund Canada Cultural Spaces Fund Canada Arts Training Fund Canada Cultural Investment Fund Harbourfront Centre Funding Program
Cultural marketplace framework	Broadcasting and digital communications Copyright Policy Film and Video Policy Trade and Negotiation Policy Cultural Sector Investment Review
Cultural industries support and development	Canada Media Fund Canadian Film or Video Production Tax Credits TV5 Canada Book Fund Canada Periodical Fund Canada Music Fund Canada's Creative Export Strategy
Core responsibility 2	Heritage and celebration
National celebrations, commemorations and symbols	State Ceremonial and Protocol Capital Experience Celebrations and Commemoration Program
Community engagement and heritage	Building Communities Through Arts and Heritage
Preservation and access to heritage	Museums Assistance Program Canadian Conservation Institute / Canadian Heritage Information Network Canadian Travelling Indemnification Program Movable Cultural Property Program
Learning about Canadian history	Canada History Fund
Core responsibility 3	Sport
Sport development and high performance	Athlete Assistance Program Sport Support Program Hosting Program
Core responsibility 4	Diversity and inclusion
Multiculturalism	Community Support, Multiculturalism and Anti-Racism Initiatives Program

Human rights	Human Rights Program Court Challenges Program
Aboriginal languages and cultures	Aboriginal Peoples' Program
Youth engagement	Exchanges Canada Program Youth Take Charge
Core responsibility 5	Official languages
Official languages	Development of Official-Language Communities Program Enhancement of Official Languages Program Official Languages Coordination Program

Appendix 2 – Annual planning exercise

Overview of the Annual Planning Exercise

In compliance with the Treasury Board's requirements, the Evaluation Services Directorate undertakes an annual planning exercise to determine which evaluation projects will be conducted during the next five-year evaluation cycle.



1 EVALUATION UNIVERSE

The evaluation universe is the **starting point for planning**. The **2019-2020 program directory**, which indicates the Department's direct program spending, and the Departmental Results Framework, were used as a basis for determining the evaluation universe to give us an **overview of all the mandatory and potential "evaluable" units**.

2 PLANNING PROCESS

- Consultation of relevant documents** (Policy on Results Interim Guidance¹, Departmental Plan, Departmental Risk Profile, Performance Information Profiles) used as a reference to **account for the environmental context and determine the potential changes and additions**.
- Risk evaluation for planning purposes** to update program information.
- Preparation of the **Annual Reference Level Update** for the coming year.
- Analysis of mandatory evaluations under the Financial Administration Act and commitments stemming from Treasury Board submissions**, compared with discretionary evaluations in accordance with the flexibility offered by the Directive on Results.



3 CONSULTATIONS

The **Evaluation Services Directorate has conducted consultations** with the Treasury Board Secretariat, the Office of the Chief Audit Executive, some targeted programs and other federal departments and agencies. The objective was to **set departmental priorities** with regard to evaluation **and take into consideration the specific needs and concerns** expressed by the partners.

4 PRIORITIZATION OF EVALUATION PROJECTS

Risk evaluation for purposes of planning evaluation projects and consultations, keeping in mind the review of documents to be used **to update the five-year evaluation schedule**. They are also used to ensure the **balanced distribution of resources and efforts**, as well as to **meet the requirements** of the Treasury Board Secretariat.



5 APPROVAL

- The draft plan** is submitted to the Director of the Evaluation Services Directorate, the Director General and the Head of Evaluation.
- The plan is submitted to **the Results, Integrated Planning and Evaluation Committee for approval** and to the **Executive Committee**, which can recommend it for approval by the Deputy Minister.
- The plan is **forwarded to the Treasury Board Secretariat** and **posted** on the canada.ca site.



Canadian Heritage
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¹ Last update August 2018

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Appendix 3 – Schedule of evaluations for 2019-20 to 2023-24

This evaluation schedule was developed based on the following: the Plan for 2018-19 to 2022-23; legislation; TB requirements; commitments made in TB submissions; consultations with program management, representatives from TBS and federal departments and agencies; coordination with the OCAE; information provided in risk fiches for program evaluation purposes; and updated reference levels obtained from the Financial Management Branch.

The level of risk for planning evaluation projects is based on the following six factors: (1) the program’s relative importance (in terms of budget); (2) performance management capacity and soundness of the program theory; (3) program complexity; (4) responsiveness – public interest and visibility; (5) preparedness for the evaluation; and (6) specific information needs of the program or senior management. The level of overall risk is of utmost importance in determining the level of effort and resources needed to conduct evaluation projects.

The timelines thus established reflect departmental evaluation priorities and risks, while taking the programs’ specific needs and concerns into consideration.

In the tables on the following pages, projects exempted from section 42.1 of the FAA in accordance with the Policy on Results are presented in grey.

Table 6: Cultural Affairs

#	CR	Program Name	Planned Spending (DP 2019-2020) (\$)	Evaluation Risk Level	Planned Audits 2019-2020 to 2021-2022	Start Date Prior to 2019-2020	YEAR 1 2019-2020	YEAR 2 2020-2021	YEAR 3 2021-2022	YEAR 4 2022-2023	YEAR 5 2023-2024
1	CR1	Canada Arts Presentation Fund (Grouped 1, 2 and 4)	37,965,970	Moderate		Started in May 2017	End August 2019				
2	CR1	Canada Cultural Spaces Fund Fund (Grouped 1, 2 and 4)	60,649,843	Moderate	2018-2019	Started in May 2017	End August 2019				
3	CR1	Canada Arts Training Fund	24,284,885	Moderate						Start September 2022	End November 2023
4	CR1	Canada Cultural Investment Fund Fund (Grouped 1, 2 and 4)	24,810,353	Moderate		Started in May 2017	End August 2019				
5	CR1	Harbourfront Centre Funding Program	5,158,449	Moderate	2020-2021					Start April 2022	End June 2023
6	CR1	Canada Media Fund	135,096,590	Moderate		Started in January 2019		End April 2020			
7	CR1	Creative Export Strategy	13,841,241	High				Start July 2020	End December 2021		
8	CR1	Canada Music Fund	28,536,334	Moderate		Started in May 2018	End July 2019				
9	CR1	Canada Book Fund	40,055,606	Moderate		Started in May 2018	End July 2019				
10	CR1	Canada Periodical Fund	80,740,499	High	2020-2021 (in reserve)		Start June 2019	End May 2020			
11	CR1	TV5	11,575,472	Moderate		Started in May 2017	End June 2019				

Table 7: Citizenship, Heritage and Regions

#	CR	Program Name	Planned Spending (DP 2019-2020) (\$)	Evaluation Risk Level	Planned Audits 2019-2020 to 2021-2022	Start Date Prior to 2019-2020	YEAR 1 2019-2020		YEAR 2 2020-2021	YEAR 3 2021-2022	YEAR 4 2022-2023	YEAR 5 2023-2024
							Start	End				
12	CR2	Museums Assistance Program	20,555,855	Moderate			Start July 2019	End March 2020				
13	CR2	Canada Travelling Exhibition Indemnification Program	319,013	Low								Start October 2023
14	CR2	Canadian Conservation Institute / Canadian Heritage Information Network	11,773,360	Moderate	Report expected in spring 2019					Start July 2021	End December 2022	
15	CR2	Movable Cultural Property Program	1,069,218	Moderate							Start August 2022	
16	CR2	Canada History Fund	8,405,573	Low				Start May 2020	End April 2021			
17	CR4	Exchanges Canada Program	20,459,534	Moderate			Start September 2019	End November 2020				
18	CR4	Youth Take Charge	3,920,498	Low						Start June 2021	End May 2022	
19	CR2	Building Communities Through Arts and Heritage	22,076,614	Moderate			Start January 2020	End March 2021				
20	CR4	Aboriginal People's Program (includes the Aboriginal Languages Initiative)	44,374,879	High			Start Sept. 2019	End March 2020				
21	CR4	Community Support, Multiculturalism and Anti-Racism Initiatives Program	24,164,847	High	2021-2022				Start January 2021		End June 2022	
22	CR5	Development of Official-Language Communities Program (Grouped 22 and 23)	295,218,801	High	2020-2021				Start 2020	End February 2022		
23	CR5	Enhancement of Official Languages Program (Grouped 22 and 23)	135,258,332	High					Start May 2020	End February 2022		
24	CR5	Official Languages Coordination Program (including the Action Plan for Official Languages 2018-2023: Investing in Our Future) ¹³		N/A					Start May 2020	End February 2022		
25	CR5	Official Languages Coordination Program (Interdepartmental Coordination - section 42 of the OLA)	4,921,158	Moderate		Started in June 2018		End September 2019				

¹³ Evaluation arising from a Treasury Board Submission commitment.

Table 8: Sport, Major Events and Commemorations

#	CR	Program Name	Planned Spending (DP 2019-2020) (\$)	Evaluation Risk Level	Planned Audits 2019-2020 to 2021-2022	Start Date Prior to 2019-2020	YEAR 1 2019-2020	YEAR 2 2020-2021	YEAR 3 2021-2022	YEAR 4 2022-2023	YEAR 5 2023-2024
26	CR2	Celebrations and Commemoration Program	16,804,114	Moderate					Start October 2021	End December 2022	
27	CR2	Capital Experience	13,915,192	Moderate	2020-2021	Started in August 2018	End January 2020				
28	CR2	State Ceremonial and Protocol (federal Lieutenant Governor's Program)*	5,359,632	Moderate							
29	CR3	Hosting Program (Grouped 29, 30, 31)	32,354,703	Moderate			Start October 2019	End December 2020			
30	CR3	Sport Support Program (Grouped 29, 30, 31)	165,268,235	Moderate			Start October 2019	End December 2020			
31	CR3	Athlete Assistance Program (Grouped 29, 30, 31)	33,493,685	Moderate			Start October 2019	End December 2020			

*In accordance with the Policy on Results, the EXCOM has planned the end of the next evaluation in 2028. This decision is based on the evaluation results as well as the program's low risk. The directorate of Evaluation Services could revise the evaluation calendar if changes were to occur in the environment or the program context.

Table 9: Strategic Policy, Planning and Corporate Affairs

#	CR	Program Name	Planned Spending (DP 2019-2020) (\$)	Evaluation Risk Level	Planned Audits 2019-2020 to 2021-2022	Start Date Prior to 2019-2020	YEAR 1 2019-2020	YEAR 2 2020-2021	YEAR 3 2021-2022	YEAR 4 2022-2023	YEAR 5 2023-2024
32	CR4	Human Rights Program	7,321,656	High	2020-2021					Start September 2022	
33	N/A	Court Challenges Program (Included in #32) ¹⁴	Included in #32	High	Included in #32					Start September 2022	

¹⁴ Evaluation arising from a Treasury Board Submission commitment.

Table 10: Other

#	CR	Program Name	Planned Spending (DP 2019-2020) (\$)	Evaluation Risk Level	Planned Audits 2019-2020 to 2021-2022	Start Date Prior to 2019-2020	YEAR 1 2019-2020	YEAR 2 2020-2021	YEAR 3 2021-2022	YEAR 4 2022-2023	YEAR 5 2023-2024
34	N/A	150th Anniversary of Confederation ¹⁵				Started in March 2017	End March 2019				
35	N/A	Grants and Contributions Modernization Project (joint project with Audit)					Start to be confirmed				

Table 11: Internal Services

#	CR	Program Name	Planned Spending (DP 2019-2020) (\$)	Evaluation Risk Level	Planned Audits 2019-2020 to 2021-2022	Start Date Prior to 2019-2020	YEAR 1 2019-2020	YEAR 2 2020-2021	YEAR 3 2021-2022	YEAR 4 2022-2023	YEAR 5 2023-2024
36	N/A	Communications	11,278,367	N/A	2019-2020	Started in September 2018	End October 2019				
37	N/A	Information Technology (in reserve)	11,009,963	N/A	2019-2020 (in reserve)		Start to be confirmed				
38	N/A	Other internal services ¹⁶	47,584,001	N/A							

Table 12: Horizontal Initiatives with Other Federal Departments

#	CR	Program Name	Planned Spending (DP 2019-2020) (\$)	Evaluation Risk Level	Planned Audits 2019-2020 to 2021-2022	Start Date Prior to 2019-2020	YEAR 1 2019-2020	YEAR 2 2020-2021	YEAR 3 2021-2022	YEAR 4 2022-2023	YEAR 5 2023-2024
39	N/A	Youth Employment Strategy (evaluation managed by Employment and Social Development Canada / PCH Young Canada Works)				Started in May 2016	End January 2020				

¹⁵ Evaluation arising from a Treasury Board Submission commitment.

¹⁶ These include the management of acquisitions, finance, human resources, information, materiel and real property, as well as governance and management support.