

Canadian Heritage

2018–19

Departmental Plan



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

The Honourable Kirsty Duncan, P.C., M.P.
Minister of Science and Minister of Sport and
Persons with Disabilities



Canadian
Heritage

Patrimoine
canadien

Cette publication est également disponible en français.

This publication is available upon request in alternative formats.

This publication is available in PDF and HTML on the [Canadian Heritage website](#).

© Her Majesty the Queen in Right of Canada, 2018

Catalogue No. CH1-36E-PDF

ISSN: 2371-7602

Table of Contents

Message from Minister Joly	1
Message from Minister Duncan	2
Plans at a glance	3
Planned results: what we want to achieve this year and beyond	4
Core Responsibilities	4
Creativity, Arts and Culture	4
Heritage and Celebration	7
Sport	9
Diversity and Inclusion	12
Official Languages	15
Internal Services	17
Spending and human resources	19
Planned spending	19
Planned human resources	22
Estimates by vote	22
Future-Oriented Condensed Statement of Operations	23
Supplementary information	24
Corporate information	24
Organizational profile	24
Raison d'être, mandate and role	25
Operating context and key risks	25
Reporting framework	26
Supporting information on the Program Inventory	29
Supplementary information tables	29
Federal tax expenditures	29
Organizational contact information	30
Appendix A: definitions	31
Endnotes	34

MESSAGE FROM MINISTER JOLY

I am pleased to present to Parliament and to all Canadians the 2018–19 Departmental Plan for Canadian Heritage.

We have a great opportunity to build upon our successes over the past year. From Canada 150 celebrations during which over 25,000,000 people participated in almost 6,000 events across the country, to the launch of Creative Canada in support of our creators and cultural entrepreneurs, we can be proud of our accomplishments. The scene has been set for my department and I to continue our work with our partners to realize the Government of Canada's priorities.

The work of the Department of Canadian Heritage is at the heart of Canada's social, official languages, multicultural, reconciliation and economic sectors. Canada's arts and culture sector plays a key role in the Canadian economy. In addition to enriching our lives and promoting our talent, this sector represents \$53.8 billion and creates more than 652,000 jobs across the country.

In the coming year, I will work to implement Creative Canada, the Government of Canada's vision for the future of our creative industries in a digital world. The first of its kind, this strategy allows us to invest in our artists and creative industry professionals, promote the distribution and discovery of Canadian content at home and abroad, modernize our legislation, some of which pre-date the internet, and strengthen public broadcasting while supporting local news.

I will also continue our government's efforts to support Canada's official languages and the diversity of our society, two of our country's great strengths. In 2018, I will ensure the implementation of a new multi-year action plan for official languages, which re-establishes the Government of Canada's leadership role following a decade of inaction. This plan will promote the importance of the Canadian francophonie and official language minority communities in Quebec and throughout the country. It will also recognize the need to invest in the bilingualism of our population as a vector of social and economic development.

In addition, I will continue working to fulfill a commitment of our government that is particularly close to my heart: the co-development of Indigenous Languages legislation with Indigenous Peoples. This co-developed legislation, highlighted in the Truth and Reconciliation Commission's calls to action, will seek to preserve, revitalize and promote 90 First Nations, Inuit and Métis languages, recognize the right of Indigenous Peoples to revitalize and preserve their languages for future generations, as well as bring us closer to reconciliation.

These priorities and several others presented in this report will be at the core of my activities and those of my department. Within Canadian Heritage, I will continue to foster the open, innovative and modern spirit that enables us to deliver important programs and quality services to all Canadians.



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

MESSAGE FROM MINISTER DUNCAN

It's already been an amazing year for Canada. Our athletes made us proud at the PyeongChang 2018 Olympic and Paralympic Winter Games, and Canadians are still celebrating their many successes. At the same time, the South Slave Region of the Northwest Territories hosted an excellent 2018 Arctic Winter Games – a significant event in the development of Northern and Indigenous sport and youth leadership.

As Minister of Sport and Persons with Disabilities, I am committed to helping bring about change for our next generation of athletes and people with disabilities to ensure that everyone has the chance to experience the joy of sport and the thrill of competition. In the year ahead, we will be focusing on three key priorities.

We will encourage sport participation, including supporting recreational infrastructure in communities across the country. I will continue to personally work with the Minister of Health and all stakeholders to implement the pan-Canadian concussion strategy and raise awareness of how to prevent and detect concussions, and manage the return-to-learn and return-to-play process.

We will aim to maximize the benefits of Canadians' development and achievement in sport. With the Commonwealth Games, Canadians will have another chance to see our high-performance athletes on the world stage. We will continue to invigorate the sport system and to support our athletes in their pursuit of excellence through the Athlete Assistance Program.

Finally, we will harness the power of sport. Sport is part of our identity as Canadians and a powerful component in building healthy communities. We will leverage investments in Indigenous youth and sport, to help strengthen Indigenous identity and cultural pride. We will also create links between our high-performance athletes and young Canadians; helping not only to inspire and engage, but also to promote healthy choices and goal-setting among our young people.

I invite you to learn more about these and other priorities in the area of sport, and how we plan to listen to and address the needs of Canadian athletes, as well as continue to work together to build strong, safe, inclusive and active communities across Canada.



The Honourable Kirsty Duncan, P.C., M.P.
Minister of Science and Minister of Sport and Persons with Disabilities

PLANS AT A GLANCE

In 2018-19 the Department of Canadian Heritage will continue to support both Minister Joly and Minister Duncan in carrying out their mandates and achieving results related to the Department's five Core Responsibilities, as well as Internal Services, in its Departmental Results Framework:

- Creativity, Arts and Culture
- Heritage and Celebration
- Sport
- Diversity and Inclusion
- Official Languages

The Prime Minister mandated the Minister of Canadian Heritage to pursue an overarching goal of implementing the government's plan to strengthen Canada's cultural and creative industries. The cultural sector is an enormous source of strength to the Canadian economy. Canada's stories, shaped by our immense diversity, deserve to be celebrated and shared with the world. The government's plan will protect our important national institutions, safeguard our official languages, promote the industries that reflect our unique identity as Canadians, and provide jobs and economic opportunities in our cultural and creative sectors.

The Prime Minister mandated the Minister of Sport and Persons with Disabilities to pursue an overarching goal promoting healthier Canadians through sport and recreation, and to ensure greater accessibility and opportunities for Canadians with disabilities. In particular, he asked the Minister to work to ensure that the Canadian sport system provides all Canadians the chance to get involved in sport at all levels and in all forms of participation.

Key components that underpin these mandates are:

- A commitment to an open, honest government that is accountable to Canadians, lives up to the highest ethical standards, and applies the utmost care and prudence in the handling of public funds.
- An undertaking to experiment with new approaches to existing problems for improving the delivery of programs.

EXPERIMENTATION: WHAT DOES THAT MEAN FOR CANADIAN HERITAGE AND OUR PLANNED RESULTS?



Experimentation allows us to test more efficient and effective ways to get results with existing resources, including working with new partners and recipients. We have built a comprehensive plan to experiment with 47 experiments in 23 of the 25 departmental programs. If we have planned our experiments well, then we are testing the limits of the innovation. And that means some failure is not only expected, it is a key measurement. We plan to scale where there is success and learn from those experiments that do not yield predicted results. Throughout this report, we have included examples of the experiments we are conducting throughout this report.

- A co-ordinated approach to Gender-based Analysis Plus that bolsters research, policy development and results with respect to the promotion of gender equity in Canada, and as part of the Government of Canada's commitment to continuing to build on Canada's strength as a diverse and inclusive society.

For 2018-19, the Department will pursue the following key results:

1. The creative sector has adapted to the digital shift and plays a central role in the development and promotion of Canadian culture at home and abroad that reflects Canada's diversity.
2. Canadians' sense of belonging, pride, and appreciation of diversity is enhanced.
3. Linguistic duality is strengthened and Canadians have a better appreciation of the benefits of this duality.

4. Indigenous culture is promoted and appreciated and Indigenous languages are promoted, revitalized and preserved.
5. Government is open, innovative and modern in service delivery and the digital engagement of Canadians.
6. A national High Performance Strategy for sport emerging from the [Sport Canada's Targeted Excellence Approach \(2017\)](#) recommendations will be launched.

For more information on the Department of Canadian Heritage's plans, priorities and planned results, see the "Planned results" section of this report. For a visual representation of the Departmental Results Framework, see the "Reporting Framework" section of this report.

PLANNED RESULTS: WHAT WE WANT TO ACHIEVE THIS YEAR AND BEYOND

The 2018-19 Departmental Plan represents the first year that the Department of Canadian Heritage's plan is based on the new Departmental Results Framework. The new reporting structure uses some indicators and methodologies that are built on, but different from, a number of the indicators and methodologies in the former reporting structure. Trending results are therefore not available (n/a) for all indicators.

CORE RESPONSIBILITIES

CREATIVITY, ARTS AND CULTURE

Description

Ensures that a wide range of Canadian artistic and cultural content is accessible at home and abroad. Provides opportunities for Canadians to participate and engage in Canada's creative life, fostering a sense of belonging and inclusion. Fosters creativity, innovation, growth and employment opportunities in Canada's cultural sector, and in the creative economy. Support policy, legislative and regulatory measures; deliver funding programs that support creation, professional training, cultural infrastructure and arts presentation; business development and marketing initiatives; and the establishment of partnerships in Canada and abroad.

Planning highlights

The Prime Minister specifically mandated the Minister of Canadian Heritage to:

- Restore the Promart and Trade Routes International cultural promotion programs, update their design, and increase related funding.
- Work with the Minister of Infrastructure and Communities to make significant new investments in cultural infrastructure as part of our investment in social infrastructure.

Under this Core responsibility, the Department will undertake the following initiatives in 2018–19:

- Support the Minister's announcement of a new vision for a Creative Canada. It sets a path for growing and strengthening Canada's culture and creative industries in the digital world of the future. Action will be taken along three pillars to achieve this vision: i) investing in Canada's creators and cultural entrepreneurs, ii) promoting discovery and distribution of content at home and abroad, iii) strengthening public broadcasting and supporting local news.
 - This includes a \$125 million investment over 5 years to support Canada's first Creative Export Strategy which aims to increase the success of Canadian creative industries in global markets. This investment will build upon initiatives which have been in place since 2016 and include a new Creative Export Fund to be launched in 2018 to help Canadian artists, creators and cultural entrepreneurs achieve their international business objectives. A key part of this initiative will be the establishment of a Creative Industries Council (CIC) to advise the Government on ways to enhance collaboration between industries and amplify the growth of our creative industries.

- Starting in 2018, increase federal funding to the Canada Media Fund to directly support jobs for Canadian writers, producers, directors, actors and technical crews.
- Collaborate with Innovation, Science and Economic Development Canada (ISED) on implementing the plan to conduct the review of both the [Broadcasting Act](#) and the [Telecommunications Act](#), as announced in Budget 2017.
- Collaborate with Innovation, Science and Economic Development Canada (ISED) on supporting the Parliamentary Review of the [Copyright Act](#).
- Begin delivering the investment of an additional \$300 million over ten years in arts and heritage infrastructure through the Canada Cultural Spaces Fund. Part of this funding will be to construct, renovate and equip creative hubs that bring artists, cultural entrepreneurs and organizations together that build entrepreneurial skills, create, collaborate and innovate, and help generate new markets for Canadian creativity.
- Test new approaches to support arts organizations and cultural industries through small-scale experiments, with a view towards scaling-up if successful.



Experimentation project: Canada Arts Presentation Fund will be temporarily suspending the formal incorporation requirement for applicants from Indigenous and ethnocultural groups in 2018-19, to see if removing this perceived barrier leads to an increase in funded projects among these populations.

- The Creativity, Arts and Culture programs will be assessing their performance measurement information against Gender-based Analysis Plus and Diversity and Inclusion considerations.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Creative industries are successful in the digital economy, foster creativity and contribute to economic growth.	Gross domestic product (GDP) of the Canadian cultural sector .	\$55 billion	March 2019	52.1	53	53.8
	Number of jobs in the cultural sector.	635,900	March 2019	640,944	638,188	652,406
Canadians are able to consume Canadian content on multiple platforms.	Growth of Canadian content on multiple platforms, by production levels:	1,430	March 2019	n/a	n/a	n/a
	Number of video games (entertainment software) produced by Canadian-based studios.					
	Number of Canadian Television productions.	1,190	March 2019	1,241	1,208	1,188

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
	Number of Canadian theatrical feature films produced.	100 feature films	March 2019	132	105	92
	Number of Canadian-authored books published.	6,000 ⁱ	March 2019	6,439	6,976	6,533
	Number of magazines in Canada producing Canadian content.	1,673	March 2019	1,706	1,663	1,591
	Number of non-daily newspapers in Canada	1,046 ⁱⁱ	March 2019	1,040	1,083	1,060
	Growth of Canadian content on multiple platforms, by market share: Market share of Canadian artists on top 2,000 domestic album sales chart.	22%	March 2019	n/a	n/a	22%
	Market share of Canadian artists on top 20,000 domestic streaming chart.	15%	March 2019	n/a	n/a	12%
Creatives industries are successful in global markets.	Value of the creative exports.	New data series, no target available. Official publication is expected in the first quarter of 2018–19.	March 2019	n/a	n/a	n/a
Canadians have access to cultural facilities in their communities.	Number of communities with improved cultural facilities.	80	March 2019	n/a	n/a	n/a
	Percentage of Canadians with access to improved cultural facilities.	40	March 2019	n/a	n/a	n/a
Canadians have access to festivals and performing arts series that reflect Canada's diversity.	Percentage of funded festivals and performing arts series whose programming promotes diversity.	65	March 2019	n/a	n/a	n/a

Budgetary financial resources (dollars)

2018–19 Main estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
455,263,886	455,263,886	447,983,019	447,983,019

For more information on Budgetary financial resources (dollars) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Human resources (full-time equivalents)

	2018–19	2019–20	2020–21
Planned full-time equivalents	Planned full-time equivalents	Planned full-time equivalents	Planned full-time equivalents
	391.2	380.3	379.9

For more information on Human Resources (full-time equivalents) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Financial, human resources and performance information for Canadian Heritage's Program Inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

HERITAGE AND CELEBRATION**Description**

Offers opportunities for Canadians to participate in celebrations and commemorations of national significance, and in local festivals and heritage events. Invests in the development of learning materials and experiences that give Canadians opportunities to enhance their understanding of Canada's history. Facilitates access to heritage and provides support to heritage institutions to preserve and present heritage to all Canadians. Delivers projects, programs and services; grants, contributions and tax incentives; conducts research; provides authoritative information and expertise; and supports the implementation of heritage-related legislation.

Planning highlights

The Prime Minister specifically mandated the Minister of Canadian Heritage to:

- Increase funding for the Young Canada Works program to help prepare the next generation of Canadians working in the heritage sector.

Under this Core responsibility, the Department will undertake the following initiatives in 2018–19:

- Enable the creation of over 1,600 more summer jobs and graduate internships through [Young Canada Works](#) for Canadian youth in Canadian museums and related heritage organizations.
- Continue its experimentation with communication technologies in order to broaden the reach of its professional development activities throughout Canada's heritage community.
 - As part of the [Canadian Conservation Institute's](#) activities, explore the potential offered by eLearning solutions through the development of its first distance learning course, and expand its selection of informative online videos on a variety of conservation topics.
 - Implement "[RE-ORG: CANADA: a series of project-based courses](#)" combining distance learning and hands-on training in actual storage areas, with the development of a Canada-wide network of professionals committed to helping other museums improve the state of their collection storage.



Experimentation project: The Building Communities through Arts and Heritage Program (BCAH) is experimenting with a new financial instrument (Outcome Achievement Payments) for commemorative capital projects. These payments will test simplifying the relationship between the program and funding recipients, moving from a multi-step funding process to a single payment that is made upon the achievement of predetermined outcomes.

- Continue to encourage citizen engagement and social inclusion through local performing and visual arts and the celebration of local heritage. Building Communities through Arts and Heritage will continue its contribution to the celebration and preservation of the history and identity of Canada's diverse local communities, including First nations, Métis and Inuit cultures.

- Implement recent Canada History Fund evaluation recommendations to broaden its support and funding to a greater number and more diversified organizations, including more post-secondary institutions and will place a priority on projects that reflect the diversity of Canadian society and the history of Indigenous peoples in Canada.
- Support projects that recognize anniversaries of significance, people and events from our past that have made Canada what it is and that continue to resonate as we reflect on the Canada of tomorrow. These include the 50th anniversary of the decriminalization of homosexuality, the 50th anniversary of the [Official Languages Act](#), the 100th anniversary of women’s right to vote in federal elections. These important anniversaries help to celebrate our history of diversity and inclusion.
- Inform policy and program design decisions in 2018-19 using a gender-based and diversity and inclusiveness analysis of the heritage sector workforce, utilizing the Government of Canada Survey of Heritage Institutions to capture statistics on gender, age, visible minorities and other demographics.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians feel a strong sense of belonging to Canada.	Percentage of Canadians who report feeling a strong sense of belonging to Canada.	90	March 2021	n/a	n/a	n/a
Canadians are engaged in celebrations and commemorations of national significance	Number of Canadians who participate in events and activities by attending or volunteering.	8.5 million	March 2019	n/a	n/a	n/a
	Number of Canadians who participate in events and activities by viewing traditional and new media broadcasts or downloading related information materials.	1.5 million	March 2019	n/a	n/a	n/a
Canadians across the country are engaged in their communities through local arts and heritage.	Number of performers and volunteers in Building Communities through Arts and Heritage funded arts and heritage projects each year.	170,000	April 2020	n/a	n/a	n/a
	Total attendance for Building Communities through Arts and Heritage funded arts and heritage projects each year.	16,000,000	April 2020	n/a	n/a	n/a
The public is provided with access to cultural heritage.	Number of in-person and online visits to cultural heritage rendered accessible through heritage programs and services.	1,800,000	March 2019	n/a	n/a	n/a

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Heritage objects and collections are preserved by heritage organizations for current and future generations.	Number of heritage objects and collections whose preservation has been supported by heritage programs and services.	80,000	March 2019	90,580	103,500	108,402

Budgetary financial resources (dollars)

2018–19 Main estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
102,476,520	102,476,520	98,079,497	94,965,342

For more information on Budgetary financial resources (dollars) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
390.0	360.0	361.6

For more information on Human Resources (full-time equivalents) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Financial, human resources and performance information for Canadian Heritage's Program Inventory is available in the [GC InfoBase](#).^{iv}

SPORT

Description

Promotes and enhances Canadian participation in sport from initial introduction to sport to the highest levels through transfer payments and policy leadership. Ensures that all Canadians have access to quality aligned sport programs in a safe and welcome environment regardless of race, gender or physical disability. Fosters the development of high-performance athletes, coaches, officials, leaders and organizations within the Canadian Sport System. Assists Canadian communities in hosting the Canada Games and international sport events.

Planning highlights

The Prime Minister specifically mandated the Minister of Sport and Persons with Disabilities to:

- Lead work in co-operation with the Minister of Indigenous Services to leverage investments in Indigenous youth and sport and ensure the promotion of culturally relevant sport as an important means to strengthen Indigenous identity and cultural pride.
- Work with the Minister of Infrastructure and Communities to deliver on our commitment to support the construction of recreational infrastructure that allows greater access to sport and recreation. Support the Minister of Infrastructure and Communities in his efforts to gather data to track outcomes on this commitment.

- Work with the Minister of Health to implement a pan-Canadian concussion strategy and raise awareness for parents, coaches, and athletes on concussion treatment.
- Lead preparations for the PyeongChang 2018 Winter Olympics and Paralympics and future international sporting events.
- Create greater links between our elite athletes and young Canadians to promote health and achievement among youth.
- Follow through on implementation of better support to our athletes in their pursuit of excellence through the Athlete Assistance Program.

Under this Core responsibility, the Department will undertake the following initiatives in 2018–19:

- Lead the preparation for the Gold Coast 2018 Commonwealth Games in Australia, as we continue to implement the [Next Generation of Olympic and Paralympic Athletes Initiative \(Next Gen\)](#) announced in 2017, to help prepare future high performance athletes for success at Olympics and Paralympics.
- A national High Performance Strategy emerging from the review [Targeted Excellence Approach](#) (2017) recommendations will be launched.
- Work to improve participation in sport in collaboration with our partners including:
 - Provinces and territories to complete the “Common Vision for Increasing Physical Activity and Reducing Sedentary Behaviour in Canada” to some sort of as well as raising awareness of and providing material to stakeholders on the issue of concussions in sport.
 - Aboriginal Sport Circle (ASC) to ensure the promotion of culturally relevant sport programming, and identify further opportunities to use sport as a means to address the Truth and Reconciliation Commission’s Calls to Action.
 - Canadian Fitness and Lifestyle Research Institute to release accurate data on Canadians participating in sport, and participation in and satisfaction with opportunities for organized and unorganized physical activity and sport in the community.



Experimentation project: The Sport Support Program is applying design thinking methodology to identify the motivations, needs, and barriers to sport and physical activity for women and girls. The program will test if initiatives that are adapted to meet specific identified needs are more effective in getting and keeping women and girls active compared to traditional delivery models.

- Allocate a significant amount of program funds for the design and implementation of experiments that will test new approaches and delivery mechanisms to increase the participation of women, girls, and young children in sport and active recreation, as well as improving social outcomes amongst Indigenous children and youth.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadian athletes succeed at the highest levels of competition.	Ranking of Canada relative to other countries in Combined Ranking Index for Olympic Sport.	7	Ongoing	7	7	7
	Ranking of Canada relative to other countries in Combined Ranking Index for Paralympic Sport.	7	Ongoing	7	7	7
Canadian children and youth are enrolled in a sport activity.	Number of Canadian children and youth enrolled in a sport activity.	New survey being developed	March 2019	n/a	n/a	n/a
Canadians, regardless of gender, physical ability and cultural background, who participate in sport activities are satisfied with the manner in which the activity is provided.	Percentage of Canadians reporting that they experience sport in a welcoming environment.	New survey being developed	March 2019	n/a	n/a	n/a
	Percentage of Canadians reporting that they experience sport in a safe environment.	New survey being developed	March 2019	n/a	n/a	n/a

Budgetary financial resources (dollars)

2018–19 Main estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
215,874,018	215,874,018	216,369,928	218,409,629

For more information on Budgetary financial resources (dollars) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
105.4	95.7	95.7

For more information on Human Resources (full-time equivalents) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Financial, human resources and performance information for Canadian Heritage's Program Inventory is available in the [GC InfoBase](#).^v

DIVERSITY AND INCLUSION

Description

Focuses on celebrating Canada’s diversity, identity and multicultural heritage, promoting resilient communities and reinforcing the rights of Canadians, as a means to foster diversity and inclusion. Supports legislation on multiculturalism. Promotes and supports domestic implementation of international human rights treaties, constitutional and quasi-constitutional rights in Canada. Works in collaboration with a variety of Governmental and non-governmental organizations to support the provision of programs and services on matters of diversity and inclusion. Supports the engagement, participation and inclusion of Canadian youth in their communities and in exchange activities. Revitalizes, preserves and promotes Indigenous languages and cultures and celebrates achievements, and strengthens Indigenous communities through investments in a variety of initiatives.

Planning highlights

The Prime Minister specifically mandated the Minister of Canadian Heritage to:

- Work in collaboration with the Minister of Indigenous and Northern Affairs^{vi} to provide new funding to promote, preserve and enhance Indigenous languages and cultures.
- Work with the Minister of Justice to update and reinstate a Court Challenges Program.

Under this Core responsibility, the Department will undertake the following initiatives in 2018–19:

- Work with the Assembly of First Nations, Inuit Tapiriit Kanatami and the Métis Nation on the co-development of Indigenous languages legislation, expected to be introduced to Parliament in 2018–19.
- Promote the revitalization of Indigenous languages and culture through the Aboriginal Languages Initiative.
- Support projects, exchanges and forums that provide opportunities to over 13,000 youth through [Exchanges Canada](#) to connect with one another, have a better understanding of what they have in common, and to learn new things about Canada’s diverse cultural expressions, history and heritage, with special emphasis on reconciliation, diversity and inclusion, and official language minority communities.
- Develop policy approaches and provide support to community development and engagement projects that support multiculturalism in Canada with a particular focus on the elimination of discrimination, racism, and prejudice, in an ever-evolving context.
- Collaborate with other federal departments and coordinate the effective participation of provincial and territorial governments with respect to:
 - Canada’s third [Universal Periodic Review](#) before the UN Human Rights Council.
 - Canada’s 5th and 6th reports on the [Convention on the Rights of the Child](#).
 - Canada’s appearance before the [United Nations Committee against Torture](#), for the review of Canada’s 7th report on the [Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment](#).
- Implement the new official languages and human rights Court Challenges Program to enable Canadians to initiate or participate in test cases pertaining to rights and freedoms covered by the Court Challenges Program



Experimentation project: The Multiculturalism program is experimenting with reducing the minimum financial contribution made by multiculturalism event organizers to reduce financial barriers to the development and funding of events in certain areas of the country.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians value diversity.	Percentage of Canadians who feel that ethnic and cultural diversity is a shared value.	89	March 2019	n/a	n/a	n/a
	Number of unique visitors to and downloads from the Multiculturalism Program's website	200,000	March 2019	n/a	n/a	n/a
Reversal of the current downward trend in the use and fluency of Indigenous languages.	Percentage of First Nations who can conduct a conversation in an Indigenous language that is not their mother tongue.	4% increase in second language acquisition by 2021	May 2021	n/a	n/a	n/a
	Percentage of Métis who can conduct a conversation in an Indigenous language that is not their mother tongue.	4% increase in second language acquisition by 2021	May 2021	n/a	n/a	n/a
	Percentage of Inuit speakers of an Inuit language	63.3%	May 2021	n/a	n/a	n/a
	Number of participants in language-learning activities.	8,600	April 2020	5,413	6,309	5,137
Youth enhance their appreciation of the diversity and shared aspects of the Canadian experience.	Percentage of participants in the Exchanges Canada Program who report having a better understanding of what Canadians have in common.	80	February 2021	82	85	84
	Percentage of participants in the Exchanges Canada Program who report having a greater appreciation of how diverse Canada is.	85	February 2021	88	89	85

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Individuals or groups have access to funding to initiate or participate in test cases pertaining to rights and freedoms covered by the Court Challenges Program.	Number of cases pertaining to Canadians' rights and freedoms funded by the Court Challenges Program.	No target ^{vii}	March 2019	n/a	n/a	n/a
Canadians' value human rights.	Percentage of Canadians who feel that human rights are a shared value.	Maintain at 90 or higher	March 2019	n/a	n/a	n/a
	Number of Canadians accessing the Government of Canada's website on human rights.	75,000	March 2019	n/a	231,852	148,280

Budgetary financial resources (dollars)

2018–19 Main estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
90,049,755	86,115,871	84,988,622	63,223,371

For more information on Budgetary financial resources (dollars) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
133.8	128.6	98.5

For more information on Human Resources (full-time equivalents) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Financial, human resources and performance information for Canadian Heritage's Program Inventory is available in the [GC InfoBase](#).^{viii}

OFFICIAL LANGUAGES

Description

Supports the promotion of Canada's two official languages in Canadian society as well as the development of official-language minority communities by collaborating with voluntary organizations and provincial and territorial governments. Fosters a coordinated approach to ensure participation from across the federal government in the implementation of the [Official Languages Act](#), and the coordination of related horizontal initiatives.

Planning highlights

The Prime Minister specifically mandated the Minister of Canadian Heritage to:

- Develop a new multi-year Official Languages plan to support English and French linguistic minorities.
- Establish a free, online service for learning and retaining English and French as second languages.
- Work with the President of the Treasury Board to ensure that all federal services are delivered in full compliance with the [Official Languages Act](#).

Under this Core responsibility, the Department will undertake the following initiatives in 2018–19:

- Implement the new Action Plan for Official Languages 2018-2023, which embodies the government's commitment to support and promote our two official languages. This Action Plan is an opportunity to reiterate the importance of our official languages, which are a central feature of Canadian identity, and a critical platform for the inclusion of all Canadians.
- Pursue and conclude the negotiations and signature of the Protocol for Agreements for Minority-Language Education and Second-Language Instruction between the Government of Canada and the Council of Ministers of Education, Canada, for the 2018-2019 to 2022-2023 period.
- Undertake and conclude the negotiations of bilateral education agreements with provincial and territorial governments
- Pursue and undertake the negotiations of bilateral Minority-Language services agreements with provincial governments for the 2018-2019 to 2022-2023 period.
- Continue, through various mechanisms, to maintain ongoing collaborations with federal institutions related to their role in the development of Official Languages Minority Communities and the promotion of both official languages.
- Continue to coordinate the implementation of horizontal official languages initiatives and support institutions in their official languages activities.



Experimentation project: Official Languages will develop and highlight best practices for recruiting and retaining volunteers to deliver regular programming and special events. The Official Languages Program will experiment with the use of a Challenge Prize initiative to support researchers and Official Language Minority Community organizations.

- The Program conducted an overall Gender-based Analysis Plus review which will be used as a GBA+ starting point to any new specific initiative development, as applied to the new Action Plan for official languages 2018-2023.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians recognize and support Canada's official languages.	Percentage of Canadians who agree that Canada's two official languages (English/French) are an important part of what it means to be Canadian.	60	March 2019	62.4	70	70
	Number of Canadians who can conduct a conversation in their second official language.	5,800,000	March 2019	n/a	n/a	n/a
	Maintenance of the 85% baseline of official-language minority community who live within 25 km of a cultural/artistic organization or a regional/local community development organization that offers services in the minority language.	85	March 2019	89.8	89.8	89.8
				86	86	86
Federal institutions develop and implement policies and programs in accordance with Section 41 of the Official Languages Act.	Percentage of federal institutions that report concrete results in their annual review in support of Section 41 of the Official Languages Act. ^{ix}	80	March 2019	n/a	n/a	n/a

Budgetary financial resources (dollars)

2018–19 Main estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
368,561,899	368,561,899	366,209,182	366,209,182

For more information on Budgetary financial resources (dollars) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Human resources (full-time equivalents)

	2018–19	2019–20	2020–21
Planned full-time equivalents	Planned full-time equivalents	Planned full-time equivalents	Planned full-time equivalents
	144.5	140.0	137.2

For more information on Human Resources (full-time equivalents) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

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

INTERNAL SERVICES**Description**

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

Planning highlights

The Prime Minister expects all Ministers to:

- Commit to an open, honest government that is accountable to Canadians, lives up to the highest ethical standards, and applies the utmost care and prudence in the handling of public funds.
- Commit to experimentation to improve program delivery.

For Internal Services, the Department will undertake the following initiatives in 2018–19:

- Support innovative approaches to engaging citizens and stakeholders in service design.
- Support innovative approaches in the area of IT procurement.
- Continue to plan and conduct 47 experiments in 23 of its 25 funding programs to help solve existing problems in the delivery of programs.
- Canadian Heritage is leading several experiments and pilots related to Open Government, and will
 - Develop a digital strategy in a way that will respond to needs of stakeholders and Canadians
 - Leverage input from Canadians to inform policy development, program and service design and delivery
 - Increase the number and percentage of the Department's open datasets and information available online
- Use technology to enhance efficient and evidence-based decision-making, such as Artificial Intelligence-enabled decisions and predictive modelling.
- Build on efforts to ensure that Gender-based Analysis Plus and Diversity and Inclusion considerations are integrated in policy and program orientation throughout the Department.
- Continue to foster a healthy and respectful workplace by promoting the importance of mental health, focussing on increasing awareness of the mental health continuum and continuing to implement the 2017-2020 Canadian Heritage Workplace Well-being Action Plan.



Award: Canadian Heritage’s Ombudsman & Director of Values and Ethics has been recognized by the Centre for Addiction and Mental Health as one of the 150 Leading Canadians for Mental Health

- Work on building workforce engagement and enhance management practices through openness, honesty, civility and inclusiveness as well as by experimenting with upward feedback mechanisms such as skip level meetings and internal surveys.
- Broaden our strategic recruitment plan founded on the competencies of the future, with emphasis on diversity.
- Deepen efforts to care for employees with Public Service Pay Centre issues, ensuring punctual resolutions, while ensuring that our human resources and workplace programs are aligned with central agency policies and requirements.



Award: Canadian Heritage was recognized as one of [Canada's Top 100 Employers](#) for the second year in a row.

Budgetary financial resources (dollars)

2018–19 Main estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
78,596,841	82,530,725	76,243,041	76,671,892

For more information on Budgetary financial resources (dollars) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

Human resources (full-time equivalents)

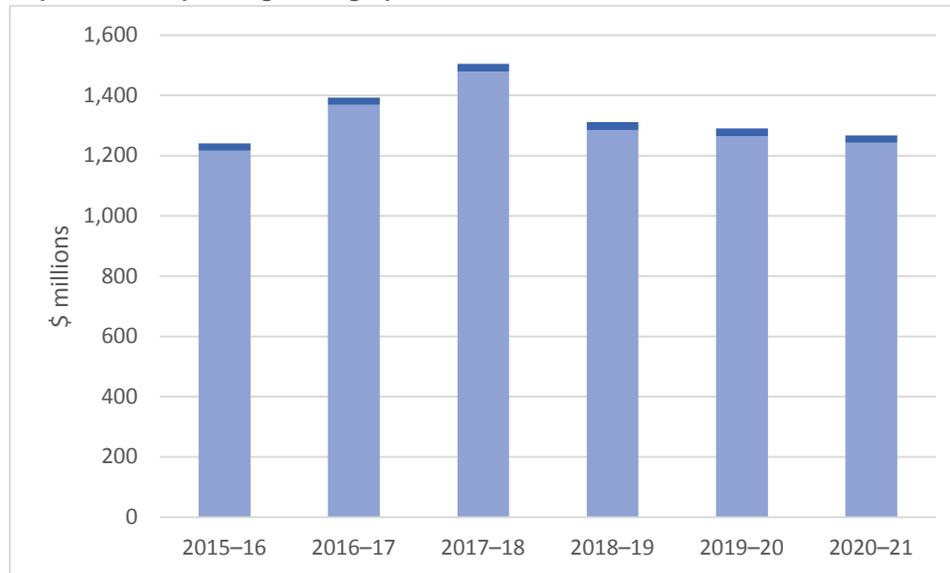
2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
723.1	727.1	727.1

For more information on Human Resources (full-time equivalents) for Canadian Heritage, please see the Spending and Human Resources Section of this report.

SPENDING AND HUMAN RESOURCES

PLANNED SPENDING

Departmental spending trend graph



	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Statutory	25	24	26	26	25	24
Voted	1,216	1,369	1,479	1,285	1,265	1,243
Total	1,241	1,393	1,505	1,311	1,290	1,267

The increase in actual and forecast spending in 2016–17 and 2017–18 is mainly due to funding related to initiatives celebrating the 150th anniversary of Confederation, as well as the celebrations of the 375th anniversary of Montreal and by the disbursements in 2017–18 of retroactive salary payments. These factors were in addition to the overall increase in regular salary costs for employees, following the ratification and signing of collective agreements.

Initiatives funded in Budget 2016 and Budget 2017 contributed to the increase in spending. Such initiatives include cultural infrastructure, the support of French language services and Indigenous languages in the Territories, the renewed Court Challenges program, the Aboriginal Languages Initiative to support the preservation, revitalization and promotion of Indigenous languages, the support for high-performance athletes, and Indigenous youth and sport.

In 2016-2017, permanent transfers for the Multiculturalism Program from Immigration, Refugees and Citizenship Canada and for the Harbourfront Centre Funding Program from the Department of Finance contributed to the increase in spending. The Department also received three-year funding for the Grants and Contributions Modernization Initiative and for the repair of the roof at the Canadian Conservation Institute.

For future years, the decrease in planned spending is mainly the result of the ending of the funding profile for the Celebration of Canada's 150th anniversary of Confederation and the sunset of the Budget 2016 two-year additional investment in cultural infrastructure in 2016–17 and 2017–18. These reductions were partially offset by new investments announced in Budget 2017 in the Canada Cultural Spaces Fund in order to strengthen cultural infrastructure and funding to invest in community educational infrastructure in the provinces and territories.

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

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
CR1 – Creativity, Arts and Culture	409,897,745	498,249,905	515,546,270	455,263,886	455,263,886	447,983,019	447,983,019
CR2 - Heritage and Celebration	130,182,456	188,286,880	239,524,844	102,476,520	102,476,520	98,079,497	94,965,342
CR3 - Sport	219,676,973	210,650,707	220,557,050	215,874,018	215,874,018	216,369,928	218,409,629
CR4 - Diversity and Inclusion	44,938,730	52,699,212	82,040,632	90,049,755	86,115,871	84,988,622	63,223,371
CR5 - Official Languages	358,867,075	365,928,904	362,690,371	368,561,899	368,561,899	366,209,182	366,209,182
Subtotal	1,163,562,979	1,315,815,608	1,420,359,167	1,232,226,078	1,228,292,194	1,213,630,248	1,190,790,543
Internal Services	77,384,345	77,452,315	84,998,436	78,596,841	82,530,725	76,243,041	76,671,892
Total	1,240,947,324	1,393,267,923	1,505,357,603	1,310,822,919	1,310,822,919	1,289,873,289	1,267,462,435

Creativity, Arts and Culture: The large time-limited increase in funding and spending starting in 2016-2017 and ending in 2017-2018 is due to an additional investment in infrastructure projects under the Canada Cultural Spaces Fund which supports the improvement, renovation and construction of arts and heritage facilities, the acquisition of specialized equipment, and the conducting of feasibility studies for cultural infrastructure projects. Further, Budget 2017 announced new investments to strengthen cultural infrastructure starting in 2018-2019 over a ten year period. Additional funding was received in 2016-2017 and 2017-2018 to promote Canadian artists and cultural industries abroad. Lastly, the increases 2017-2018 and 2018-2019 are also attributable to the Harbourfront Centre Funding Program, which was transferred from the Department of Finance and contributes to the organization's ability to provide high-quality arts, cultural and recreational programming on Toronto's waterfront.

Heritage and Celebration: The large fluctuation observed in the actuals, forecasted and planned spending is mainly attributable to the National Celebrations, Commemorations and Symbols Program inventory—particularly for Canada's 150th anniversary of Confederation initiative as well as the celebration of Montreal's 375th anniversary. The related funding peaks in 2017-2018 and then sunsets in 2018-2019. Further, the rise in actual spending in 2016-2017 and in 2017-2018 is in part due to time-limited Budget 2017 funds for the Youth Employment Strategy, which contributes towards Canadian Heritage departmental outcomes in respect to the Heritage and Culture sectors, as well as Official Languages. Lastly, the roof repair for the Canadian Conservation Institute also adds to 2017-2018's increased spending.

Sport: The program inventory funding is relatively stable. The observed increase in the 2017-2018 forecast spending is owing to the newly sought permanent funds for initiatives like the Next Generation of Canadian Olympic and Paralympic athletes and Support High Performance Athletes. The former will build on and complement the Government of Canada's current approach to Targeted Excellence for high performance athletes, as well as complement current core support to National Sport Organizations for National Teams

and athlete support, while the latter ensures that the Sport, Development and High Performance program inventory adequately supports athletes by alleviating financial burdens faced by Canadian high performance athletes. Further, beginning in 2017-2018, Canadian Heritage received funding to support Indigenous Youth and Sport initiatives as per Budget 2017. These initiatives are partially offset starting in 2018-2019, as a result of time-limited sunsetting of a portion of the funds to support Special Olympics Canada.

Diversity and Inclusion: The increased actual and planned spending in 2016-7, 2017-18 and peaking in 2018-19 is due to newly sought time-limited funds. The largest portion is attributable to the Indigenous Languages and Cultures Program Inventory whose funding for the Aboriginal Languages Initiative to support the preservation and revitalization of Indigenous languages and cultures spans three years starting in 2017-2018. Other ongoing funded initiatives includes the support of French language services and Indigenous languages in the Territories and the renewed Court Challenges Program, which explain the increase in actual spending for 2016-2017. Lastly, a portion of the increased spending is due to the transfer of the Multiculturalism Program from Immigration, Refugees and Citizenship Canada to Canadian Heritage effective in 2016-2017.

Official languages: The Official Languages Program Inventory has been exhibiting a steady increase in its portfolio for planned and actual spending since 2015-2016 due to internally funded complementary projects, as well as ongoing funding beginning in 2016-2017 to support French language services and Indigenous languages in the Territories and a ten year investment to support educational infrastructure projects for Official Languages Minority Communities in the provinces and territories (Budget 2017).

Internal Services: The steady increase in spending displayed since 2015-2016 and reaching a maximum in 2018-2019 is mainly due to investments made in the Departmental Transformation initiatives such as GCDocs. Canadian Heritage also realigned internally funds to create the Strategic Recruitment Initiative whose scope is to recruit high caliber talent throughout the department. Additionally, a reprofile from 2017-2018 to 2018-2019 of funds earmarked for payments related to ratified collective agreements was made to cover future year pressures. Lastly, starting in 2019-2020 the Department will start repaying, over five years, a portion of the short-term investment received for the Grants and Contributions Modernization Initiative.

PLANNED HUMAN RESOURCES

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

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
CR1 – Creativity, Arts and Culture	361.7	374.6	386.4	391.2	380.3	379.9
CR2 - Heritage and Celebration	408.3	411.2	404.0	390.0	360.0	361.6
CR3 - Sport	109.9	95.4	92.5	105.4	95.7	95.7
CR4 - Diversity and Inclusion	63.6	69.2	136.0	133.8	128.6	98.5
CR5 - Official Languages	151.6	146.5	143.6	144.5	140.0	137.2
Subtotal	1,095.0	1,096.9	1,162.5	1,164.9	1,104.6	1,072.9
Internal Services	649.0	643.6	635.6	723.1	727.1	727.1
Total	1,744.0	1,740.5	1,798.1	1,888.0	1,831.7	1,800.0

Creativity, Arts and Culture: A large portion of the increased pattern displayed since 2016-2017 is due to new initiatives and the corresponding resources needed to carry them out while still providing adequate support to the existing portfolio. Examples of new endeavors include the cultural infrastructure projects under the Canada Cultural Spaces Fund as well as the time-limited initiatives for the promotion of Canadian artists and cultural industries abroad.

Heritage and Celebration: The sudden downward decrease exhibited by the FTE levels starting in 2018-2019 mirrors that of its Budgetary Resources Table which is mainly attributable to the National Celebrations, Commemorations and Symbols Program inventory—particularly Canada’s 150th anniversary of Confederation initiative.

Sport: The program’s inventory FTE levels are relatively stable after the Toronto 2015 Pan American and Parapan American Games. The observed increase in 2018-2019’s planned FTEs is owing to the program’s need to ensure enough support is available to carry out its mandate while providing the appropriate level of resources for some of the new initiatives mentioned previously in the budgetary planning summary.

Diversity and Inclusion: A portion of the large increase seen from 2016-2017 to 2017-2018 and continues in future years is due to the recently transferred Multiculturalism Program from Immigration, Refugees and Citizenship Canada. The remaining share is attributable to the Indigenous Languages and Cultures Program Inventory whose funding for the Aboriginal Languages Initiative to support the revitalization of Indigenous languages and cultures spans three years starting in 2017-2018.

Official languages: The Official Languages Program Inventory is exhibiting stable FTE levels.

Internal Services: Canadian Heritage’s commitment to best mitigate against Phoenix problems that affected many of its employees along with its pledge to innovate, the Department is strengthening, revitalizing and transforming a part of its Internal Services and in particular its Human Resources directorate; all which correlate with the increase levels of planned FTEs.

ESTIMATES BY VOTE

For information on the Canadian Heritage’s organizational appropriations, consult the [2018–19 Main Estimates](#).^{xi}

FUTURE-ORIENTED CONDENSED STATEMENT OF OPERATIONS

The Future Oriented Condensed Statement of Operations provides a general overview of the Department of Canadian Heritage's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Canadian Heritage website](#).

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

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	1,532,200	1,339,019	(193,181)
Total revenues	10,298	10,026	(524)
Net cost of operations before government funding and transfers	1,521,902	1,328,993	(192,909)

The decrease in Planned Results for 2018-2019 compared to Forecast Results for 2017-18 is due to the funding of the Canada 150 Initiative, within the Commemoration and Celebration program, and funding for social infrastructure projects under the Canada Cultural Spaces Fund which both sunsetted in 2017-2018.

SUPPLEMENTARY INFORMATION

CORPORATE INFORMATION

ORGANIZATIONAL PROFILE

APPROPRIATE MINISTER(S):

- The Honourable Mélanie Joly, Minister of Canadian Heritage, P.C., M.P.
- The Honourable Kirsty Duncan, Minister of Science and Minister of Sport and Persons with Disabilities, P.C., M.P.

INSTITUTIONAL HEAD:

- Graham Flack

MINISTERIAL PORTFOLIO:

- Department of Canadian Heritage

ENABLING INSTRUMENT(S):

- [Department of Canadian Heritage Act](#)

YEAR OF INCORPORATION / COMMENCEMENT:

- The Department of Canadian Heritage was created in June 1993. However, the [Department of Canadian Heritage Act](#) received Royal Assent in June 1995.

RAISON D'ÊTRE, MANDATE AND ROLE

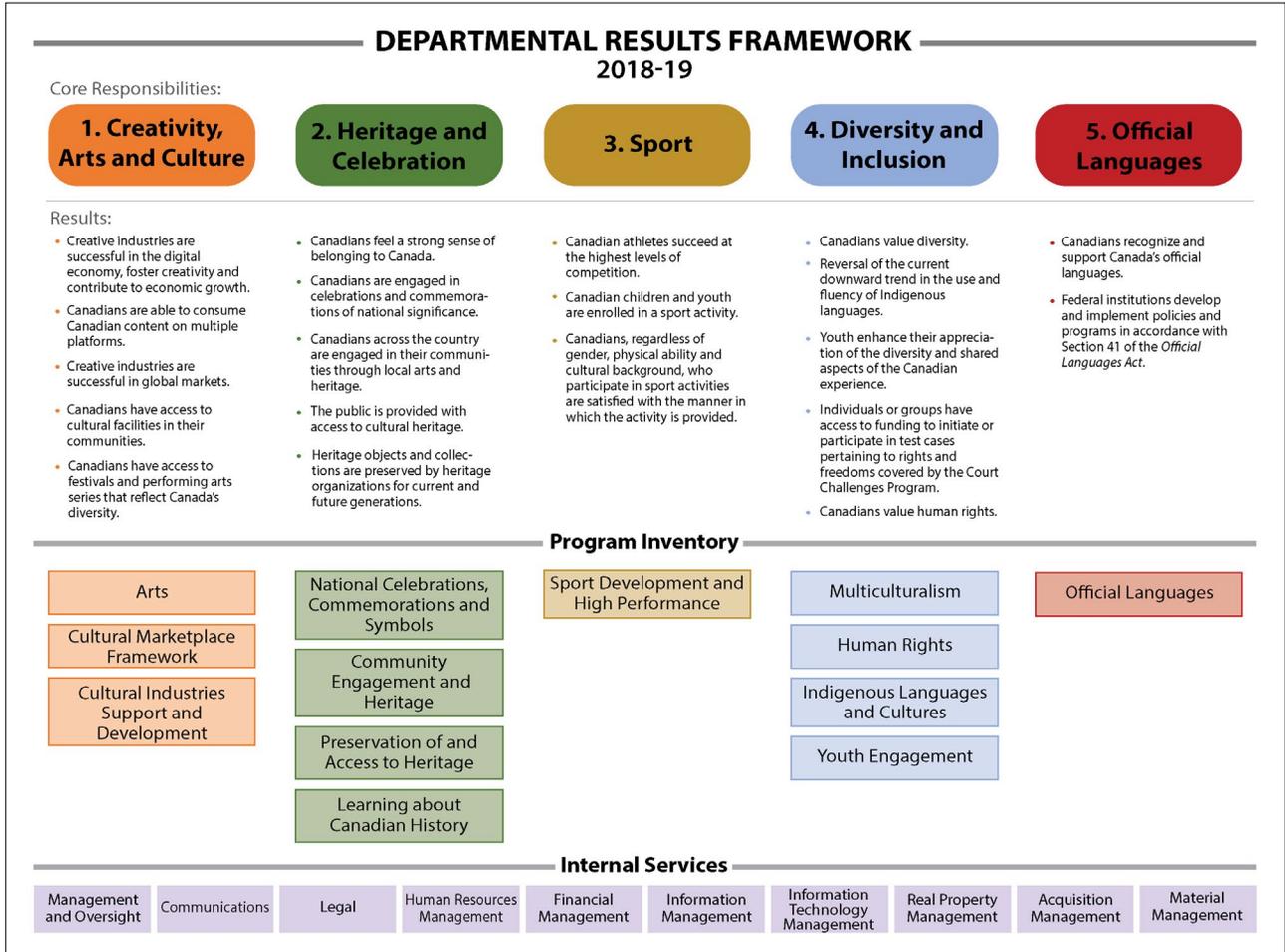
“Raison d’être, mandate and role: who we are and what we do” is available on the [Department of Canadian Heritage’s website](#).

OPERATING CONTEXT AND KEY RISKS

Information on operating context and key risks is available on the [Department of Canadian Heritage’s website](#).

REPORTING FRAMEWORK

The Department of Canadian Heritage’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:



Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Creativity, Arts and Culture		
Arts	1.1.1 Canada Arts Presentation Fund	19%
	1.1.2 Canada Cultural Spaces Fund	55%
	1.1.3 Canada Arts Training Fund	12%
	1.1.4 Canada Cultural Investment Fund	12%
	1.1.5 Harbourfront Centre Funding	2%
Cultural Marketplace Framework	1.2.9 Cultural Sector Investment Review	6%
	1.2.1 Broadcasting and Digital Communications	42%
	1.2.8 Copyright and International Trade	40%
	1.2.3 Film and Video Policy	12%
Cultural Industries Support and Development	1.2.2 Canada Media Fund	46%
	1.2.4 Film or Video Production Tax Credits	0%
	1.2.10 TV 5	4%
	1.2.6 Canada Book Fund	14%
	1.2.7 Canada Periodical Fund	27%
	1.2.5 Canada Music Fund	9%
Core Responsibility 2: Heritage and Celebration		
National Celebrations, Commemorations and Symbols	2.1.3 State Ceremonial and Protocol	3%
	2.1.2 Capital Experience	7%
	2.1.1 Celebration and Commemoration Program (Note 1)	90%
Community Engagement and Heritage	2.2.2 Building Communities through Arts and Heritage Program	100%
Preservation and Access to Heritage	1.3.1 Museums Assistance Program	54%
	1.3.3 Canadian Heritage Information Network	8%
	1.3.2 Canada Travelling Exhibitions Indemnification Program	1%
	1.3.4 Canadian Conservation Institute	34%
	1.3.5 Movable Cultural Property Program	3%
Learning About Canadian History	2.1.4 Canada History Fund	100%
Core Responsibility 3: Sport		

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Sport Development and High Performance	3.1.3 Athlete Assistance Program	14%
	3.1.2 Sport Support Program	73%
	3.1.1 Hosting Program	13%
Core Responsibility 4: Diversity and Inclusion		
Multiculturalism	2.2.5 Multiculturalism Program	100%
Human Rights	2.2.1 Human Rights Program	16%
	Court Challenges Program (functional area under 2.2.1 in 2017-18 PAA for Canadian Heritage)	84%
Indigenous Languages and Cultures	2.2.3 Aboriginal Peoples' Program	100%
Youth Engagement	2.1.5 Exchanges Canada Program	90%
	2.1.6 Youth Take Charge	10%
Core Responsibility 5: Official Languages		
Official Languages	2.3.1 Development of Official-Languages Communities Program	67%
	2.3.2 Enhancement of Official Languages Program	32%
	2.3.3 Official Languages Coordination Program	1%

SUPPORTING INFORMATION ON THE PROGRAM INVENTORY

Supporting information on planned expenditures, human resources, and results related to the Department of Canadian Heritage's Program Inventory is available in the [GC Infobase](#).^{xii}

SUPPLEMENTARY INFORMATION TABLES

The following supplementary information tables are available on the [Department of Canadian Heritage's website](#):

- Departmental Sustainable Development Strategy
- Details on transfer payment programs of \$5 million or more
- Disclosure of transfer payment programs under \$5 million
- Gender-based analysis plus
- Horizontal initiatives
- Planned evaluation coverage over the next five fiscal years
- Upcoming internal audits for the coming fiscal year
- Up front multi year funding

FEDERAL TAX EXPENDITURES

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

ORGANIZATIONAL CONTACT INFORMATION

Address

Canadian Heritage
15 Eddy Street
Gatineau, Quebec
K1A 0M5
Canada

Email

PCH.info-info.PCH@canada.ca

Website:

<https://www.canada.ca/en/canadian-heritage.html>

Telephone

819-997-0055

Toll-free*

1-866-811-0055

Fax

819-555-5555

TTY** (Toll-free)

1-888-997-3123

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

APPENDIX A: DEFINITIONS

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

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

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

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

full time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person year charge against a Departmental budget. Full time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

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

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

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

horizontal initiatives (initiative horizontale)

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

non budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

Performance reporting (production de rapports sur le rendement)

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

planned spending (dépenses prévues)

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

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.

Priority (priorité)

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

Program (programme)

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

Program Alignment Architecture (architecture d'alignement des programmes)¹

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

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

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

A long term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

ENDNOTES

- i. This target is based on 2014 information.
- ii. This target is based on the previous six years' information.
- 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. On August 28, 2017, the Prime Minister announced the dissolution of Indigenous and Northern Affairs Canada, replacing it with two new ministries, led by the Minister of Crown-Indigenous Relations and Northern Affairs and the Minister of Indigenous Services. For more information, please see the Prime Minister's website: <https://pm.gc.ca/eng/news/2017/08/28/new-ministers-support-renewed-relationship-indigenous-peoples>.
- vii. The Department cannot set targets for the number of cases that will be funded by this Program, as it is administered by an organization independent of the government.
- viii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix. Newly-worded indicator being implemented in 2018-19.
- x. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xi. 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- xii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>