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## Message from the Ministers



The Government of Canada is committed to promoting Canada's artists and cultural and creative industries, as outlined in the *2019–2020 Departmental Plan* for the Department of Canadian Heritage.

Canadian Heritage and its portfolio organizations play a vital role in the cultural, civic and economic life of Canadians. Arts, culture and heritage represent \$53.8 billion in the Canadian economy and more than 650,000 jobs in sectors such as film and video, broadcasting, music, publishing, archives, performing arts, heritage institutions, festivals and celebrations.

To better serve the needs of today's society, we have begun modernizing the *Copyright Act* as well as legislation pertaining to broadcasting and telecommunications. In the *Fall Economic Statement 2018*, our government also announced concrete measures to support a strong and independent Canadian news sector in the digital age.

Canadians are committed to the values of openness and inclusion. They aspire to live in a country that provides equal opportunities for all. In 2019–2020, our government will continue to develop a federal strategy to combat racism and discrimination.

Furthermore, with the introduction of Bill C-91, an *Act Respecting Indigenous Languages*, our government has taken a decisive and historic step to advance reconciliation with Indigenous Peoples. This Act, developed using a collaborative approach, aims to ensure the reclamation, revitalization, strengthening and maintenance of Indigenous languages in Canada.

In the area of sport, our government is preparing to host the 2026 FIFA World Cup (along with the U.S. and Mexico). We will also continue to build active, inclusive communities, and a stronger, safer, more diverse sport system, as much for our young Canadians as for our high-performance athletes.

Along with the sport community, we will implement stronger measures to combat harassment, abuse and discrimination. We want to ensure that girls, Indigenous Peoples, members of the

LGBTQ2 community, persons with disabilities and newcomers have access to quality sport activities. We will also work closely with all our partners on a pan-Canadian approach to deal with concussions.

Moreover, in 2019, we will celebrate the 50th anniversary of the *Official Languages Act*, and we will continue our review to strengthen it to meet the needs of Canadians. Our government will always support official languages and official-language minority communities; a commitment we reaffirmed by launching the *Action Plan for Official Languages 2018–2023: Investing in Our Future*. We will continue to implement this plan, which represents the largest investment in official languages in our history. Furthermore, we will establish the Canadian Cultural Program for the Learning of English and French as Second Languages, which will honour the Honourable Mauril Bélanger.

Finally, we will continue to strengthen the presence of Canada’s Francophone culture on the world stage. Notably, our government will support the creation of a digital platform that brings together TV5MONDE’s public broadcasters. This new platform will provide a showcase for our creators and our Francophonie in all its diversity.

The Honourable  
Pablo Rodriguez  
Minister of Canadian Heritage  
and Multiculturalism

The Honourable  
Kirsty Duncan  
Minister of Science and Sport

The Honourable Mélanie Joly  
Minister of Tourism, Official  
Languages and  
La Francophonie

## Plans at a glance

In 2019-20 the Department of Canadian Heritage will continue to support Minister Rodriguez, Minister Duncan and Minister Joly in carrying out their mandates and in achieving results to advance the Department's core responsibilities, as outlined in its Departmental Results Framework:

1. Creativity, arts and culture
2. Heritage and celebration
3. Sport
4. Diversity and inclusion
5. Official languages

The Department's plans at a glance include:

- Pursuing the coordinated delivery of the Creative Export Strategy launched in June 2018, including the delivery of funding through the new Creative Export Canada program; the coordination of trade missions, international events and partnerships needed to make business deals; and ensuring a strong presence for Canada as Guest of Honour Country at the Frankfurt Book Fair in 2020.
- Continue the additional investment to further support the cultural and creative hubs through the Canada Cultural Space Fund. This investment is part of the social infrastructure component of the Investing in Canada Plan.
- Continuing the work to facilitate the passage of C-91, an *Act Respecting Indigenous Languages*, which has the goal of facilitating the reclamation, revitalization, maintenance and strengthening of First Nation, Inuit, and Métis languages.
- Implementing actions to support gender equality as outlined in Budget 2018, including: Increasing women in coaching, officiating, and leadership positions in sport; Delivering measures to increase the participation of girls and women in sport; Addressing gender-based violence in sport; and Improving the availability of research and data to support evidence-based decision-making.
- Introducing funding initiatives that expand the use of sport for social development in Indigenous communities as outlined in Budget 2018, ensuring each community can identify the social issue they want to address and how it would like to use a sport activity as the means to achieve better outcomes for participants.

- Establish the Canadian Cultural Program for the Learning of English and French as Second Languages, which will honour the Honourable Mauril Bélanger. This program will be available on line and free.
- Organizing activities to mark the 50<sup>th</sup> anniversary of the *Official Languages Act* to allow Canadians to know and highlight the importance of this legislation in building Canadian identity. Also, 2019 marks the 50<sup>th</sup> anniversary of the decriminalisation of homosexuality.
- As part of the Government's response to the Standing Committee on Canadian Heritage Report on the State of Canada's Museums, the Department will initiate work toward revising and modernizing Canada's museum policy.
- Continue to work collaboratively to support the independent panel on the modernization of the *Broadcasting Act* and examination of how to best support the creation, production and distribution of Canadian content in both English and French, while ensuring high-quality and affordable access for Canadians to the Internet, mobile technologies and media channels.
- Introduce funding to support local journalism to fill the growing gaps in journalistic coverage in underserved communities and to protect the vital role that independent media play in democracy and our communities, as outlined in the fall 2018 Economic Statement.
- The Department will implement, through existing programs, the Digital Citizen Initiative, which will invest \$7 million in citizen-focused activities to support democracy and social cohesion in Canada by building citizen resilience against online disinformation and building partnerships to support a healthy information ecosystem.
- Gender and diversity are taken into consideration in various aspects of the Department's programs and activities, such as:
  - Canada's presence at the Frankfurt Book Fair in 2020 will reflect Canada's diversity by ensuring gender balance, diverse culture and the participation of Indigenous Peoples;
  - The Department is committed to encouraging both its third-party administrators, FACTOR (English-language market) and Musicaction (French-language market) and national music industry organizations being supported through the Canada Music Fund, to develop and adopt gender, diversity and inclusion policies;
  - The Department intends to develop new policy approaches to provide support to communities through projects and events that promote multiculturalism in Canada and that tackle racism and discrimination. This includes applying what we have learned from engagement sessions with stakeholders on racism in Canada to the

development of a new federal anti-racism strategy, and supporting initiatives that provide Black Canadian youth with greater community supports, education and awareness training.

- The Canada History Fund will encourage applicants to address priorities, namely the history of official-language minority communities, the history of Indigenous Peoples in Canada, and the learning needs of young Canadians

Canadian Heritage has a comprehensive experimentation plan that outlines a variety of projects that are allowing us to test more efficient and effective ways to get results with existing resources. As the Department's experimentation projects advance, they will provide important lessons that will in turn inform policy and program design, service delivery, and more. This report outlines some of the experiments that are being pursued.

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

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

### 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

In 2019-20, the Department will undertake the following initiatives to advance this core responsibility:

The Creative Export Canada Strategy aims to maximize the export potential of Canada's creative industries via the following key initiatives:

- The Creative Export Canada Program will expand Canada's creative industries' international reach and help them generate significant export revenues by funding export-ready projects.
- Leading one large, multi-sector, high-profile creative industries trade mission in 2019-20.
- Supporting creative industry participation at international events where Canadian Heritage's presence would help to create trade opportunities for Canada's creative industries.
- Advancing strategic international partnerships (e.g., Culture and Creativity Working Group under the Canada-Mexico Partnership).

The Creative Export Strategy is integrating gender-based and diversity considerations into its policies and program design. For example, through the new Creative Export Canada funding program, applicants or projects that demonstrate plans or commitments for implementing gender or diversity considerations with regards to staffing, leadership and decision-making roles will be granted enhanced consideration in the assessment process.

Canada is the Guest of Honour Country at the Frankfurt Book Fair in 2020. The Department will ensure a strong Canadian presence by developing our cultural exchange network and trade

opportunities during the lead up to and during the Fair including a vibrant presence across Germany through a literary and cultural programme throughout 2020 and during the Fair through an artistic representation, literary and artistic programming.

Canada supports the creation of a French-language digital platform with TV5MONDE public broadcasters.

The Department will continue to support the independent expert panel reviewing and working on the modernization of the *Broadcasting Act*, and examine how best to support the creation, production and distribution of Canadian content in both English and French, while ensuring high-quality and affordable access for Canadians to the Internet, mobile technologies and media.

The Canada Arts Training Fund will enhance program responsiveness in relation to the needs of Indigenous arts training organizations. A co-developed multiyear initiative with Indigenous organizations will examine and determine what measures are best suited to increase the application and retention rates to ultimately increase the number of successful graduates from Indigenous training organizations.

The Canada Arts Presentation Fund, as part of the Creative Export Strategy launched in June 2018, will provide funding to organizations creating opportunities for international presenters to participate in Canadian festivals and performing arts events in order to expose them to Canada's artists. This funding will also support the reciprocal participation of Canadian arts presenters at international events.

The Department is working with Innovation, Science and Economic Development Canada to complete the statutory review of the *Copyright Act*, and develop a government response to the review recommendations.

### **Experimentation**

The eligibility to the Canada Arts Presentation Fund Development Component will be opened to non-incorporated organizations and ad-hoc community groups from Indigenous and ethno-cultural communities to test whether this measure leads to an increase in applications from these populations.

The Department will pursue experimentation through the conduct of trend analysis on the future of entertainment and information media. This will help inform evidence-based decision-making.

Creative Export Canada program is currently experimenting with new and innovative program tools, such as a referral service for unsuccessful and successful projects to other federal institutions. This referral service will provide applicants with a more comprehensive funding approach which will result in better chance of success.

### **Evaluation**

The findings of the most recent evaluation of arts and TV5 programs are expected to be published in 2019. Following that, the Department will reflect upon the evaluators' findings and recommendations, and work towards the gradual implementation of measures to maintain or further strengthen the programs' relevancy, effectiveness, and efficiency in keeping with departmental priorities and Government-wide policy considerations.

### **Risk**

The Department will be monitoring a selection of key risks related to this core responsibility, including the following:

1. There is a risk associated with the delivery of Canada's presence as a guest of honour at the Frankfurt Book Fair in 2020, as resources to support the initiative are limited.
  - To mitigate this risk, Canadian Heritage has adopted an interdepartmental as well as inter-jurisdictional collaborative approach to obtain the necessary resources to ensure the success of the initiative.

## Planned results

Departmental results	Departmental result indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 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 2020	53	53.8	53.8
	Number of jobs in the cultural sector.	635,900	March 2020	638,188	652,406	652,406
Canadians are able to consume Canadian content on multiple platforms.	Number of video games (entertainment software) produced by Canadian-based studios.	1,430	March 2020	n/a <sup>i</sup>	n/a (only reported every second year)	n/a (data will be available in 2019)
	Number of Canadian Television productions.	1,190	March 2020	1,264	1,290	1,222
	Number of Canadian theatrical feature films produced.	100 feature films	March 2020	120	112	105
	Number of Canadian-authored books published.	6,000*	March 2020	6,976	6,533	6,401
	Number of magazines in Canada producing Canadian content.	1,673	March 2020	1,663	1,591	1,549
	Number of non-daily newspapers in Canada.	1,046 <sup>ii</sup>	March 2020	1,083	1,060	1,032
	Market share of Canadian artists on top 2,000 domestic album sales chart.	20	March 2022	Not in use	22	19

	Market share of Canadian artists on top 20,000 domestic streaming chart.	15	March 2022	Not in use	12	10
Creatives industries are successful in global markets.	Value of the creative exports.	New data series, no target available.	Target date not established	Not in use	\$16.0B	Data not yet available
Canadians have access to cultural facilities in their communities.	Number of communities with improved cultural facilities.	80	March 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
	Percentage of Canadians with access to improved cultural facilities.	40	March 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
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 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>

\*This indicator measures books published with program support

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
474,894,788	474,894,788	471,485,472	465,718,328

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
414.1	415.1	415.1

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

## **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**

In 2019-20, the Department will undertake the following initiatives to advance this core responsibility and to ensure that Canadians across the country are engaged in their communities through local arts and heritage:

Commemorations of a national scope that promote greater diversity and that helped shape Canada into a more inclusive society will be marked in 2019-20, including the 50<sup>th</sup> anniversary of the decriminalization of homosexuality (2019), the 50<sup>th</sup> anniversary of the *Official Languages Act* (2019), the 175<sup>th</sup> anniversary of the birth of Louis Riel (2019), and the 150<sup>th</sup> anniversary of the Red River Resistance (2019).

Canadians in every province and territory will be engaged through small and large-scale community events that celebrate National Indigenous Peoples Day, Saint-Jean-Baptiste Day, Canadian Multiculturalism Day, and Canada Day. In particular, support for National Indigenous Peoples Day celebrations will be enhanced to showcase the unique heritage, diverse cultures and outstanding contributions of Indigenous Peoples to Canadian society.

The Canada History Fund will collaborate with diverse, new recipients, such as the Sikh Heritage Museum of Canada, the Inuit Tapiriit Kanatami, and the Canadian Lesbian and Gay Archives, who are all enriching Canadian history with a variety of inclusive perspectives.

The Canada History Fund will also support the citizen-focused activities component of the Digital Citizen Initiative to support organizations working to build resilience to online disinformation.

As part of the Government's response to the Standing Committee on Canadian Heritage Report on the State of Canada's Museums, the Department will initiate work toward revising and modernizing Canada's museum policy.

The Canadian Heritage Information Network will modernize three key online initiatives, namely Nomenclature, Makers in Canada, and Artefacts Canada, in order to maximize the use and dissemination of information regarding Canadian collections of cultural heritage.

The Canadian Conservation Institute will restore a rare Cree prayer book originating from The Pas region in Manitoba. This conservation treatment aligns with the departmental priority of preserving Indigenous culture and languages.

The Canadian Conservation Institute will also enhance its offering of e-learning modules and informative and instructive videos focusing on conservation issues, thereby better enabling stakeholders in the Canadian heritage community to ensure a better preservation of their objects and collections. This online professional development initiative contributes to the departmental priority of supporting the cultural sector's adaptation to the digital shift.

The Department is implementing a five-year strategy to deliver an enhanced vision for Winterlude to engage Canadians in celebrations highlighting Canada's diversity and inclusiveness, and to emphasize Canada's Capital Region as an urban playground. In 2019-20, a number of new opportunities will be offered to Canadians, and specifically to youth, to participate in innovative activities and events celebrating Indigenous cultures, LGBTQ2+ communities, and diversity.

The Department will enhance the ever-popular Sound and Light Show on Parliament Hill to showcase stories that reflect and celebrate a diverse and inclusive Canada.

### **Experimentation**

Canadian Heritage has identified the following experiments linked to this core responsibility:

- The Building Communities through Arts and Heritage Program will continue to experiment with an innovative funding instrument (Outcome Achievement Payments), which, when applied to the Legacy Fund component, will reduce the administrative burden on recipients.
- The Canadian Conservation Institute will explore new partnerships with governmental and non-governmental organizations, to allow on-line access to its learning modules, thus fostering sustainable training to heritage professionals and workers related to preventive conservation. In addition, programs will test new funding instruments to encourage citizen engagement through participation in the arts and celebrations of local heritage.

### **Evaluation**

An evaluation of the Celebration and Commemoration Program covering the period from 2011-12 to 2015-16 was completed in 2018. The program will continue to implement recommendations found in the evaluation.

## Risk

The Department will be monitoring a selection of key risks related to this core responsibility, including the following:

1. Canadian Heritage offers opportunities for all Canadians to participate in celebrations and commemorations of national significance that contribute to building a sense of belonging to Canada. To reach all Canadians, these activities are designed to showcase and celebrate Canada's cultural, ethnic, linguistic and geographic diversity. There is a risk that some groups may not perceive themselves as reflected or included, which could lead to the unintended consequence of increasing polarization and decreasing Canadians' overall sense of belonging.
  - Efforts will be focused on celebrations and commemorations that reflect all Canadians, thus promoting the benefits of a diverse and inclusive Canada where we can appreciate our cultural, ethnic, linguistic and geographic diversity.
  - Programs will be examined for their impact on a wide range of identity factors, including consideration of any unintended consequences. Mitigation strategies will be developed as needed.

## Planned results

Departmental results	Departmental result indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 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	Not in use	90	88
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 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
	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 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>

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.	190,122	March 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
	Total attendance for Building Communities through Arts and Heritage funded arts and heritage projects each year.	18,549,685	March 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
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 2020	2,442,255	2,034,405	2,205,169
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 2020	111,013	109,754	325,362

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
100,278,571	100,278,571	93,448,628	93,448,628

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
334.4	331.4	331.4

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

## **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 welcoming 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 Department's plans for 2019-20 address the mandate letter commitment 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 initiatives to advance this objective include:

- Implementation of actions from the Budget 2018 announcement to achieve gender equality in all facets of sport by 2035 will include actions that increase the participation of girls, including efforts to reduce harassment, abuse and discrimination, as well as efforts to find more engaging ways to keep girls involved in sport and reduce drop-out rates.
- The creation of a Gender Equity Secretariat responsible with the development and implementation of a gender equity strategy.
- Implementation of actions in support of A Common Vision for increasing physical activity and reducing sedentary living in Canada: Let's Get Moving.
- Implement actions to make sport safer including reduction of harassment, abuse and discrimination: hosting of a national Safe Sport Summit, working to further prevention of concussions and support domestic and international action towards reduction of doping in sport.
- Actions to lead and implement the national High-Performance Strategy will help strengthen podium athletes, as well as athletes with podium potential.
- Support to the preparation of Team Canada for the Lima Pan American and Para Pan American Games, the 2020 Tokyo Olympics/Paralympics Games, and the 2021 Games of La Francophonie.

### **Experimentation**

The Department will carry out several projects to test new approaches to advancing sport participation rates among Canadians, focusing on populations with lower participation rates, including newcomers, seniors, at-risk youth, and women and girls of underrepresented populations. Several of these projects will be designed using a user-centric approach.

**Evaluation**

The 2015-16 evaluation of all the Sport Canada transfer payment programs included a recommendation to have a clearer focus on how Sport Canada will address increased participation. Work in recent years alongside provincial and territorial partners has led to A Common Vision for increasing physical activity and reducing sedentary living in Canada: Let's Get Moving. The Common Vision is helping direct effort at first-contact experience in sport at the recreational and local club level and driving work with provincial and territorial partners as well as innovation funding projects.

**Risk**

The Department will be monitoring a selection of key risks related to this core responsibility, including the following:

1. Current programs and services within the Canadian sport system are inadequate to ensure women and girls stay healthy and fit, develop leadership and teamwork skills needed to flourish in their careers and contribute to their communities. The department may not have the tools to ensure that the sports system is safe and welcoming.
  - The mitigation strategy will be to have all individuals at National Sport Organizations and National Multisport Organizations take part in Gender-based violence awareness and Gender-Based Analysis sessions, and undertake Gender Audits that will help them recognize gaps in programming or practices, and that will then be strategically funded through contribution agreements and measured through specific indicators.
2. The work to advance a national High-Performance Strategy may not achieve desired results towards enabling Canadian athletes to fully succeed at the highest level of competition due to the complexity of having many partners and the potential of unclear accountabilities.
  - To mitigate this risk, the Action Plan to advance the Strategy will have clear accountabilities to which those in the sport system will be asked to agree and be measured against.

**Planned results**

Departmental results	Departmental result indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 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	2020	7	7	9
	Ranking of Canada relative to other countries in Combined Ranking Index for Paralympic Sport.	12	2020	7	7	14
Canadian children and youth are enrolled in a sport activity.	Number of Canadian children and youth enrolled in a sport activity.	4,000,000	2020	Not in use	Not in use	3,715,207
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.	90	2020	Not in use	Not in use	86
	Percentage of Canadians reporting that they experience sport in a safe environment.	80	2020	Not in use	Not in use	73

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
231,116,623	231,116,623	232,344,861	230,017,363

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
122.2	122.2	122.2

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

## **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**

In 2019-20, the Department will undertake the following initiatives to advance this core responsibility:

Canadian Heritage has advanced the mandate letter commitment to bring forward an Indigenous Languages Act, co-developed with Indigenous Peoples, with the goal of facilitating the reclamation, revitalization, maintenance and strengthening of First Nation, Inuit, and Métis languages, by the Government's introduction of Bill C-91, an *Act Respecting Indigenous Languages*.

The Multiculturalism Program will pursue two key initiatives that will conclude in 2020-21:

- Provide funding support for projects, events and community capacity building initiatives aimed at addressing racism and discrimination, with a particular focus on Indigenous Peoples and racialized women and girls.
- In partnership with the Public Health Agency of Canada, provide funding to address challenges faced by Black Canadians. Canadian Heritage will enhance local community support for Black youth by providing support for projects that help combat discrimination, and that will promote Black history, culture and identity, develop leadership skills, and encourage local community involvement.

Following the conclusion of cross-country engagements, the Multiculturalism Program will develop a new federal anti-racism strategy, addressing the complex challenges of racism and discrimination through new initiatives. These new initiatives will aim at removing the barriers to full participation in Canadian society, particularly for racialized communities, Indigenous Peoples, and religious minorities.

Through the Aboriginal Peoples' Program, Canadian Heritage will continue to support communities in their efforts to revitalize, preserve and promote their Indigenous languages and cultures.

Projects supported by Exchanges Canada and Youth Take Charge will include a geographic and demographic context relative to the population of Canada. This supports the Government's goal of diversity and inclusion.

The Youth Take Charge Program will also support the citizen-focused activities component of the Digital Citizen Initiative to support projects to build resilience to online disinformation.

### **Experimentation**

Canadian Heritage has identified the following experiments linked to this core responsibility:

- New approaches to advancing diversity and inclusion, including funding new projects which will amplify perspectives from underrepresented groups such as immigrant and visible minority girls.
- Exchanges Canada and Youth Take Charge will conduct experiments aimed at improving survey response rates for online post-participation surveys for youth.

### **Evaluation findings**

The two most recent evaluations of the Multiculturalism Program, carried out in 2012 and 2018, confirmed the relevance of the Program and identified challenges in measuring the impact of funded activities. Over the coming year, Canadian Heritage will advance outcome measurement methodologies to rigorously assess the impact of the Multiculturalism Program.

### **Risk**

The Department will be monitoring a selection of key risks related to this core responsibility, including the following:

1. The expectations of Canadians and the recent rise in racism and anti-immigrant sentiment in Canadian society are highly complex issues. There is a risk that the scope and the objectives of the federal approach, and its expected results, may lead to a perception that the federal approach does not go far enough.
- Incremental funding for the Multiculturalism Program is part of the whole-of-government approach to addressing racism and discrimination in Canada. Implementation of new funding in 2018-19 and 2019-20 and cross-country engagement held in 2018-19 will enable the Department to better assess how its current policies and programs are addressing the needs of Canadians.

**Planned results**

Departmental results	Departmental result indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
Canadians value diversity.	Percentage of Canadians who feel that ethnic and cultural diversity is a shared value.	89	2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
	Number of unique visitors to and downloads from the Multiculturalism Program's website	200,000	2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
Reversal of the current downward trend in the use and fluency of Indigenous languages.	Percentage of First Nations people who can conduct a conversation in an Indigenous language that is not their mother tongue.	4% increase in the number of First Nations people who can conduct a conversation in an Indigenous language that is not their mother tongue	2021	23.1 <sup>1</sup> (Census 2011)	23.1 <sup>1</sup> (Census 2011)	26.7 <sup>2</sup> (Census 2016)

<sup>1</sup> In Census 2011, of all First Nations people (191,010) who reported being able to conduct a conversation in an Indigenous language, 23.1% (44,140 people) have learned it as a second language. These respondents have most likely learned English or French as their first language, and learned their Indigenous language later.

<sup>2</sup> In Census 2016, of all First Nations people (207,760) who reported being able to conduct a conversation in an Indigenous language, 26.7% (55,525 people) have learned it as a second language. These respondents have most likely learned English or French as their first language, and learned their Indigenous language later. In 2016, there was 25.8% (11,385 people) more second-language speakers than in 2011.

	Percentage of Métis people who can conduct a conversation in an Indigenous language that is not their mother tongue.	4% increase in the number of Métis people who can conduct a conversation in an Indigenous language that is not their mother tongue	2021	35.3 <sup>3</sup> (Census 2011)	35.3 <sup>3</sup> (Census 2011)	41.7 <sup>4</sup> (Census 2016)
	Percentage of Inuit speaking in an Inuit language	Maintain the proportion of (63.3%).	2021	63.3 (Census 2011)	63.3 (Census 2011)	64.3 (Census 2016)
	Number of participants in language-learning activities. <sup>5</sup>	8,600	March 2020	6,309	5,177	4,131 <sup>6</sup>
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 2020	85	84	80

<sup>3</sup> In Census 2011, of all Métis people (11,255) who reported being able to conduct a conversation in an Indigenous language, 35.3% (3,975 people) have learned it as a second language. These respondents have most likely learned English or French as their first language, and learned their Indigenous language later.

<sup>4</sup> In Census 2016, of all Métis people (9,705) who reported being able to conduct a conversation in an Indigenous language, 41.7% (4,050 people) learned it as a second language. These respondents have most likely learned English or French as their first language, and learned their Indigenous language later. In 2016, there was .02% (75 people) more second-language speakers than in 2011.

<sup>5</sup> The results reported here are from previous fiscal year, before Budget 2017 enhanced the Program's funding levels. Numbers vary significantly from year to year depending on the types of proposals received and funded (i.e.: books vs. classes).

<sup>6</sup> The Aboriginal Peoples' Program has included additional information shared by funding recipients in the fall of 2018.

	Percentage of participants in the Exchanges Canada Program who report having a greater appreciation of how diverse Canada is.	85	February 2020	89	85	87
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 <sup>iii</sup>	March 2020	Non-existing program	Non-existing program	Non-existing program
Canadians' value human rights.	Percentage of Canadians who feel that human rights are a shared value.	Maintain at 90 or higher	March 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
	Number of Canadians accessing the Government of Canada's website on human rights.	100,000	March 2019	231,852	148,280	428,066

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
100,241,414	100,241,414	65,766,615	65,766,615

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
153.7	106.7	106.7

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

## 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

Canadians recognize and support Canada's official languages and federal institutions develop and implement policies and programs in accordance with Section 41 of the *Official Languages Act*. In support of this Core responsibility, the Official Languages Branch will undertake the following initiatives in 2019-20:

- Continue to implement the 2018-23 Action Plan for Official Languages, which embodies the Government's commitment to support and promote our two official languages, which are a central feature of Canadian identity, and a critical platform for the inclusion of all Canadians.
- Organize activities for the 50<sup>th</sup> anniversary of the *Official Languages Act* in 2019 to allow Canadians to be better acquainted with, and highlight the importance of, this legislation in building Canadian identity.
- Conduct a review to modernize the *Official Languages Act*.
- Establish the Canadian Cultural Program for the Learning of English and French as Second Languages, which will honour the Honourable Mauril Bélanger. This program will be available on line and free.
- Continue the negotiations in order to sign the Protocol for Agreements for Minority-Language Education and Second-Language Instruction Education between the Government of Canada and the Council of Ministers of Education (Canada).
- Undertake and conclude the negotiations of bilateral education agreements with provincial and territorial governments for 2019-20.
- Continue the negotiations of bilateral minority-language services agreements with provincial governments for financial exercises until 2022-23.
- Maintain ongoing collaborations with federal institutions related to their role in the development of official-language minority communities and the promotion of both official languages.

- As a result of the development of a global Gender-Based Analysis Plus (GBA +) as part of the 2018-23 Action Plan for Official Languages, follow-up will be done in 2019-20, within the program implementation, to ensure collecting data and using this lens of analysis.
- Continue to work with the Treasury Board Secretariat to ensure that all federal services are delivered in compliance with the *Official Languages Act*.

In addition to the initiatives that will be undertaken by the Official Languages Branch, the Department will support the creation of a French-language digital platform with TV5MONDE public broadcasters.

### **Experimentation**

Canadian Heritage has identified the following experiments linked to this core responsibility:

- The Department plans to pursue experimentation projects to promote linguistic duality and to increase enrollment in official language youth programs.

### **Evaluation**

The program will continue to follow up on the 2013-14 – 2016-17 Evaluation of the Official Languages Support Programs.

### **Risk**

The Department will be monitoring a selection of key risks related to this core responsibility, including the following:

1. With the increasing number of Canadians reporting a language other than English or French as their mother tongue or speaking another language at home, and the growing number of Francophones able to speak English, many Canadians could question the relevance of having two official languages or investing in the vitality of French in Canada.
- The activities for the 50<sup>th</sup> anniversary of the *Official Languages Act* and the review for its modernization planned for 2019-20 will provide opportunities for the Government of Canada to emphasize and reaffirm the status of English and French as Canada's official languages, their importance in building Canadian identity, and their essential role as pathways for integration into Canadian society.

**Planned results**

Departmental results	Departmental result indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 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 2020	70	70	70
	Number of Canadians who can conduct a conversation in their second official language.	6,200,000	2021	Not in use	Not in use	6,216,070
	Maintenance of the 85% baseline of official-language minority communities who live within a 25 km radius of a cultural/artistic organization or a regional/local community development organization that offers services in the minority language.	85	March 2020	89.8  86	89.8  86	89.8  86

Federal institutions develop and implement policies and programs in accordance with Section 41 of the <i>Official Languages Act</i> .	Percentage of federal institutions that report concrete results in their annual review in support of Section 41 of the <i>Official Languages Act</i> . <sup>iv</sup>	80	March 2020	n/a <sup>i</sup>	n/a <sup>i</sup>	n/a <sup>i</sup>
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## Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
435,398,291	435,398,291	433,171,082	435,332,444

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
150.7	149.7	149.7

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

## **Internal Services**

### **Description**

Internal Services are 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**

Some of the key initiatives the Department of Canadian Heritage internal services plan to pursue in 2019-20 include:

- Continue to identify and integrate technologies to enhance efficiencies and to facilitate, support and enhance decision-making and improve services for Canadians.
- Continue the modernization of the delivery of grants and contributions, and of business functions, internal processes; and strengthen the use of technology to provide more online and timely services to Canadians.
- Strengthen management decision-making by enhancing and leveraging data analytics across the Department.
- Deepen efforts and increase resources dedicated to the review of salary transactions, ensuring punctual resolutions, while ensuring that our human resources and workplace programs are aligned with central agency policies and requirements.
- Provide personalized support to employees affected by pay issues, and continue working with the Public Services and Procurement Pay Centre on the new pilot initiative, which focuses on solving individual employee pay issues rather than transaction-based issues.
- Enable and support the Canadian Heritage workforce to support the Government digital and data strategy.
- Increase the number and percentage of the Department's open datasets and information available online and participate in a more open and transparent Government.
- Develop an employment equity, diversity and inclusion strategy that focuses on the four pillars of: innovative approaches to staffing and recruitment, identification of barriers, dedicated governance, and awareness-building.

- Implement the third year of the Canadian Heritage Workplace Well-being Action Plan and engage employees in its renewal in order to support mental health and workplace well-being.
- Continue to address harassment and discrimination using the Safe Workspaces report as a guide for improvements; making use of Public Service Employee Survey results to identify key concerns, and preparing for the implementation of new harassment and violence in the workplace legislation.

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
74,179,084	74,179,084	76,061,626	76,173,596

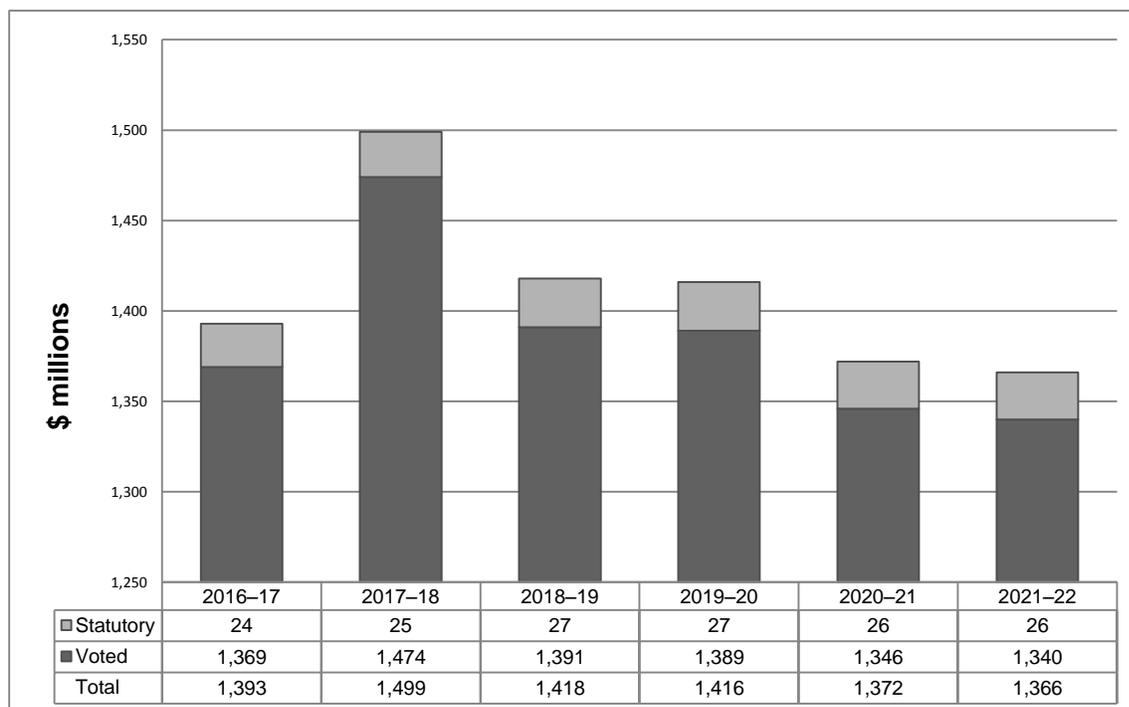
Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
707.4	707.4	707.4

## Spending and human resources

### Planned spending

Departmental spending trend graph



The increase in spending for 2017-18 is mainly due to funding related to initiatives celebrating the 150<sup>th</sup> anniversary of Confederation, as well as the celebrations of the 375<sup>th</sup> anniversary of Montreal and by the overall increase in salary costs for employees including retroactive salary payments, following the ratification and signing of collective agreements.

Budget 2016 and 2017 also contributed to the increase in spending in 2017-18. Initiatives include cultural infrastructure, the promotion of Canadian artists and cultural industries abroad, 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 2016-17, The Department received three-year funding for the Grants and Contributions Modernization Project and the roof repair at the Canadian Conservation Institute which contributed to the increase in spending more specifically in 2017-18 and 2018-19.

For future years, the forecasted and planned spending (2018-19 to 2021-22) decreases as a result of the sunset of the funding for the Celebration of Canada's 150<sup>th</sup> anniversary of Confederation

and for the sunset of the two-year investment in cultural infrastructure. These reductions are partially offset by additional funding received for the Canada Cultural Spaces Fund in order to strengthen cultural infrastructure, funding to support community educational infrastructure in the provinces and territories as well as funding to support Canada's Creative Export Strategy, Gender Equality in Sport, the 5-year Action Plan for Official Languages and the Digital Democracy Project that addresses online disinformation.

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

2019-20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2016-17 Expenditures	2017-18 Expenditures	2018-19 Forecast spending	2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
CR1 – Creativity, Arts and Culture	498,249,905	512,166,821	489,861,959	474,894,788	474,894,788	471,485,472	465,718,328
CR2 - Heritage and Celebration	188,286,880	236,909,609	119,960,820	100,278,571	100,278,571	93,448,628	93,448,628
CR3 - Sport	210,650,707	219,441,888	236,454,907	231,116,623	231,116,623	232,344,861	230,017,363
CR4 - Diversity and Inclusion	52,699,212	81,372,443	94,800,085	100,241,414	100,241,414	65,766,615	65,766,615
CR5 - Official Languages	365,928,904	364,304,521	394,911,783	435,398,291	435,398,291	433,171,082	435,332,444
<b>Subtotal</b>	<b>1,315,815,608</b>	<b>1,414,195,282</b>	<b>1,335,989,554</b>	<b>1,341,929,687</b>	<b>1,341,929,687</b>	<b>1,296,216,658</b>	<b>1,290,283,378</b>
Internal Services	77,452,315	84,871,350	84,615,128	74,179,084	74,179,084	76,061,626	76,173,596
<b>Total</b>	<b>1,393,267,923</b>	<b>1,499,066,633</b>	<b>1,420,604,682</b>	<b>1,416,108,771</b>	<b>1,416,108,771</b>	<b>1,372,278,284</b>	<b>1,366,456,974</b>

**Creativity, Arts and Culture:** The increase in funding and peak spending in 2017-18 is due to the time limited investment for the social infrastructure projects under the Canada Cultural Spaces Fund in 2016-17 and 2017-18. Further, Budget 2017 announced new investments for 10 years to strengthen cultural infrastructure. Additional funding was received in 2017-18 to promote Canadian artists and cultural industries abroad as well as a 5-year investment (starting in 2018-19) to support Canada's Creative Export Strategy which aims to foster the export of Canadian creative works. Lastly, the decrease in 2021-22 is attributable to the sunseting of funds for the Harbourfront Centre Funding Program.

**Heritage and Celebration:** The fluctuation observed in the actual spending portrayed in this Canadian Heritage core responsibility is mainly attributable to the National Celebrations, Commemorations and Symbols Program inventory—particularly for Canada's 150<sup>th</sup> anniversary of Confederation initiative as well as the celebration of Montreal's 375<sup>th</sup> anniversary. The related funding peaks in 2017-18 and then sunsets in 2018-19. Further, the rise in actual spending in 2017-18 and forecasted spending in 2018-19 is in part due to time-limited funds for the Youth Employment Strategy (Budget 2017), which contributes towards PCH departmental outcomes in respect to the Heritage and Culture sectors. This funding is reduced in 2019-20 and sunsets in 2020-21. The decrease in the 2019-20 planned spending is also attributable to the one time funding in 2018-19 for the Vancouver Foundation for improving access to the justice system in Canada as well as the Center of Excellence to create a permanent research body to promote shared understanding of the Canadian federal community.

**Sport:** The Sport Development and High Performance program inventory funding presents an increase in the 2017-18 actuals and 2018-19 forecast spending. The increase observed in the 2017-18 actual is due to new funding for the Athlete Assistance Program and the Next Generation of Canadian Olympic and Paralympic athletes. The observed increase in the 2018-19 forecast spending is in part owed to newly sought funds for the one year funding towards the support for the bid to the Calgary Corporation to host the 2026 Olympic and Paralympic Winter games, temporary support for the Federation Internationale de Football Association (FIFA) Men's World Cup in 2026, ongoing funding to increase sport participation for persons with an intellectual disability and for new funding related to Gender Equality in Sport (Budget 2018).

**Diversity and Inclusion:** The increase observed in the 2017-18 actuals, 2018-19 forecast spending and 2019-20 planned spending is mainly due to new funding for the Aboriginal Languages Initiative to support the preservation and revitalization of Indigenous languages and cultures received in 2017-18 (ending in 2019-20). Additionally, time-limited funding to strengthening Multiculturalism to address racism and discrimination explains the increase in 2018-19 forecast spending as well as 2019-20 planned spending.

**Official languages:** The Official Languages Program actual spending has been at a similar level for the past 2 years due to internally funded complementary projects. Further, a ten-year

investment to support educational infrastructure projects for Official Languages Minority Communities in the provinces and territories (Budget 2017) has provided stability in financial resources. Further, the new funding sought for the Action Plan for Official Languages from 2018 to 2023 is the source behind the increase observed in 2018-19 forecast spending and 2019-20 to 2021-22 planned spending. This funding will help strengthen official-language minority communities, improve access to services in both official languages, and promote a bilingual Canada.

**Internal Services:** The increase in spending displayed since 2016-17 and reaching a maximum in 2018-19 is mainly due to investments made in the Departmental Transformation initiatives such as document management system (GCDocs) and the tool Procure to Pay.

### Planned human resources

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

Core Responsibilities and Internal Services	2016-17 Actual	2017-18 Actual	2018-19 Forecast	2019-20 Planned	2020-21 Planned	2021-22 Planned
CR1 – Creativity, Arts and Culture	374.6	388.2	419.3	414.1	415.1	415.1
CR2 - Heritage and Celebration	411.2	414.1	337.4	334.4	331.4	331.4
CR3 - Sport	95.4	93.9	106.0	122.2	122.2	122.2
CR4 - Diversity and Inclusion	69.2	124.8	147.1	153.7	106.7	106.7
CR5 - Official Languages	146.5	143.9	149.4	150.7	149.7	149.7
Subtotal	<b>1,096.9</b>	<b>1,164.9</b>	<b>1,159.2</b>	<b>1,175.1</b>	<b>1,125.1</b>	<b>1,125.1</b>
Internal Services	643.6	655.3	696.5	707.4	707.4	707.4
Total	<b>1,740.5</b>	<b>1,820.2</b>	<b>1,855.7</b>	<b>1,882.5</b>	<b>1,832.5</b>	<b>1,832.5</b>

**Creativity, Arts and Culture:** A large portion of the increase pattern displayed and peaking in 2018-19 is due to new initiatives and the corresponding resources needed to carry them out while still providing adequate support to the existing programs. Examples of new endeavors include

the social and cultural infrastructure projects under the Canada Cultural Spaces Fund as well as the 5-year investment to support Canada's Creative Export Strategy which aims to foster the export of Canadian creative works starting in 2018-19.

**Heritage and Celebration:** The increase exhibited by the Full Time Employees levels in 2016-17 and 2017-18 is mainly attributable to the National Celebrations, Commemorations and Symbols Program inventory—particularly Canada's 150<sup>th</sup> anniversary of Confederation initiative.

**Sport:** The increase starting in 2018-19 Full Time Employees is due 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:** The increase observed since 2017-18 is due to the transfer of the Multiculturalism Program from Immigration, Refugees and Citizenship Canada and to the new Indigenous Languages Program for the Aboriginal Languages Initiative to support the revitalization of Indigenous languages and cultures starting in 2017-18 and ending in 2019-20. Further, the increase in 2018-19 and 2019-20 is attributable to the new funding to address racism and discrimination announced in Budget 2018.

**Official languages:** The Official Languages core responsibility shows a similar level of Full Time Employees from year to year. The slight increase is attributable to the new funding sought for the Action Plan for Official Languages from 2018 to 2023.

**Internal Services:** Canadian Heritage commitment to best mitigate against pay system 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 Full Time Employees.

### **Estimates by vote**

For information on the Department of Canadian Heritage's organizational appropriations, consult the [2019-20 Main Estimates](#).<sup>v</sup>

## 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 [Department of Canadian Heritage website](#).

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2020 (dollars)

Financial information	2018-19 Forecast results	2019-20 Planned results	Difference (2019-20 Planned results minus 2018-19 Forecast results)
Total expenses	1,449,950	1,448,712	(1,238)
Total revenues	10,435	10,052	(383)
Net cost of operations before government funding and transfers	1,439,515	1,438,660	(855)

Planned results for 2019-20 are comparable to the Forecast results for 2018-19. The variances between the Planned and Forecast results are found within the core responsibilities programs and do not affect the overall net cost of operations.

Most notable are decreases in 2019-20 Planned expenditures for cultural infrastructure projects under the Canada Cultural Spaces Fund, in the National Celebrations, Commemorations and Symbols Program inventory, and for Departmental Transformation compared to 2018-19 forecast expenditures. These amounts are offset by increases in the 2019-20 Planned expenditures for the Aboriginal Languages Initiative and for Multiculturalism compared to 2018-19 forecast expenditures.

## Supplementary information

### Corporate information

### Organizational profile

#### Appropriate ministers:

- The Honourable Pablo Rodriguez, Minister of Canadian Heritage and Multiculturalism, P.C., M.P.
- The Honourable Kirsty Duncan, Minister of Science and Sport, P.C., M.P.
- The Honourable Mélanie Joly, Minister of Tourism, Official Languages and La Francophonie, P.C., M.P.

#### Institutional head:

- Hélène Laurendeau

#### Ministerial portfolio:

- Department of Canadian Heritage

#### Enabling instrument:

- 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

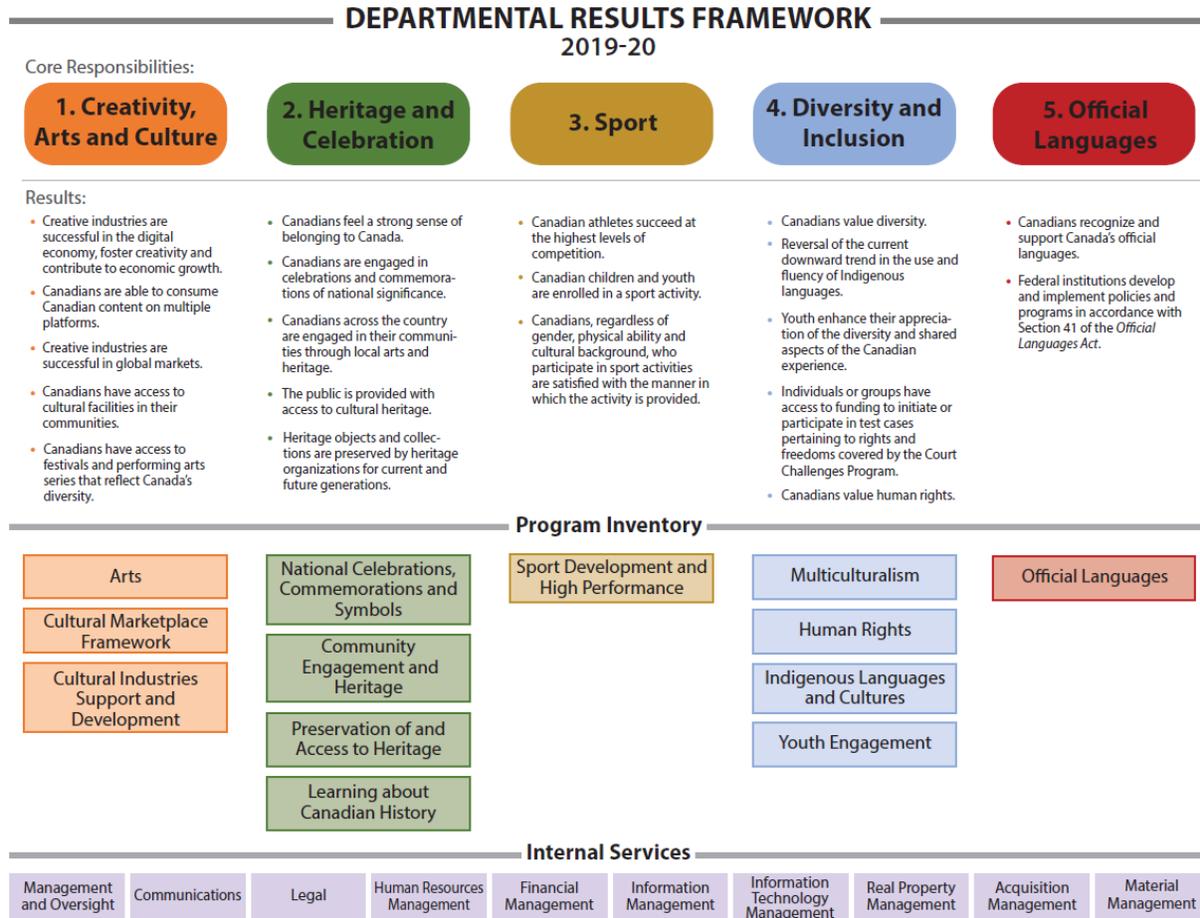
“Raison d'être, mandate and role: who we are and what we do” is available on the [Department of Canadian Heritage website](#).

#### Operating context and key risks

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

## Reporting framework

The Department of Canadian Heritage's Departmental Results Framework and Program Inventory of record for 2019-20 are shown below:



## **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](#).<sup>vi</sup>

## **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
- ▶ 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](#).<sup>vii</sup> 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](mailto: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

**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: 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 Results Framework (cadre ministériel des résultats)**

The department's core responsibilities, Departmental Results and Departmental Result Indicators.

### **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 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 2018–19 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 initiative (initiative horizontale)**

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (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.

**priorities (priorités)**

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

**Program (programme)**

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

**Program Alignment Architecture (architecture d'alignement des programmes)<sup>7</sup>**

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

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

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**Strategic Outcome (résultat stratégique)**

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

**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

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- i. These indicators were developed and came into effect for the 2018-19 DRF, therefore the results for these indicators are not currently available
- ii. This target is based on the previous six years' information.
- iii. 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.
- iv. Newly-worded indicator being implemented in 2018-19.
- v. 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>