

Canadian Heritage

2016–17

Departmental Results Report

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

The Honourable Kent Hehr, P.C., M.P.
Minister of Sport and Persons with Disabilities

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Message from Minister Joly

I am pleased to present the Department of Canadian Heritage's 2016–17 Departmental Results Report to Parliament and to Canadians.

In 2017, we are celebrating Canada 150. I am proud of my department's efforts to ensure that all Canadians can come together, consider the road travelled and look toward the future with confidence. Canadian Heritage worked with other Government of Canada departments and agencies and with all of our partners to kick off the celebrations and present projects that would leave a lasting legacy. Sustained efforts were also made to ensure that Canadians could take part in year-round national, regional and community activities highlighting the main themes of Canada 150: youth, diversity and inclusion, the environment and reconciliation with Indigenous Peoples.



One of my priorities is to promote the excellence of Canada's cultural communities and the importance of cultural diversity, in Canada and abroad. I am also working to help our creative industries continue to adapt to digital technologies in order to boost economic growth in Canada. And Canadians were invited to take part in a broad discussion as part of national consultations on how we can stimulate the creation, discovery and export of Canadian content in a digital world.

To help promote arts and culture in Canada, Budget 2016 invested \$1.9 billion over five years to support key national cultural institutions. This funding also included \$168.2 million over five years for the Canada Cultural Spaces Fund. In Budget 2017 our government built on this commitment, with a further investment of \$1.8 billion over 10 years starting in 2018-19.

To showcase Canada's diversity I led cross-Canada consultations as part of our plan for official languages. And I am dedicated to promoting, preserving and enhancing the languages and cultures of First Nations, Inuit and Métis peoples. Budget 2017 announced \$89.9 million in funding over the next three years to support Indigenous languages and cultures, including \$69 million to enhance the Aboriginal Languages Initiative. And my department assumed responsibilities for multiculturalism, which is helping us to encourage diversity and inclusion.

My department and I are dedicated to these priorities and to fostering the values of openness and transparency. By adopting a spirit of innovation, we will continue to modernize our services and our programs in order to serve Canadians and to promote Canadian arts nationwide.

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

Message from Minister Hehr

As Minister of Sport and Persons with Disabilities, I am pleased to present the 2016–17 Departmental Results Report for the Department of Canadian Heritage. I know first-hand the power of sport to change lives. That is why I am so proud of the work that the Department has done to encourage all Canadians – regardless of age or ability – to get active and experience all the benefits of sport. We have made great progress in key mandate priorities in 2016–17.



While we want Canadian children to be active, we also want them to be safe. In 2016–17, we continued our work with sport stakeholders and partners to finalize national concussion guidelines. We believe that a harmonized approach is the best way to help prevent concussions and better identify, manage and treat them when they do occur. These guidelines were released in July 2017.

Our Government is determined to help our athletes reach their full potential. To this end, in 2016-17, we finalized an extensive review of our targeted excellence approach to funding our athletes; the report was released in June 2017, which will inform our approach going forward. And, at the 2016 Olympic and Paralympic Games in Rio, Canada finished 10th in total medals for the Olympics and 14th in total medals for the Paralympic Games.

Complementary to this, we increased the funding for the Athlete Assistance Program in Budget 2017: \$25 million over five years, and \$5 million per year ongoing. This is good news for our high-performance athletes, who benefit greatly from living and training allowances, as well as tuition and special needs assistance.

We also remain committed to addressing the Calls to Action made by the Truth and Reconciliation Commission. In Budget 2017, our government announced \$18.9 million over five years, and ongoing funding of \$5.5 million every four years thereafter, to strengthen Indigenous sport leadership and increase Indigenous participation in sport. This includes stable, ongoing funding for the North American Indigenous Games. This investment recognizes that sport is a powerful force to support the health and well-being of Indigenous youth, to strengthen Indigenous identity and to make meaningful progress towards reconciliation.

I look forward to continuing our work in the coming year to strengthen our country's sport system and to make it more inclusive.

The Honourable Kenneth Hehr, P.C, M.P.,
Minister of Sport and Persons with Disabilities

Results at a glance

2016–17 Actual spending	2016-17 Human Resources
\$1.4 billion	1,740 full time equivalents

- **In anticipation for Canada’s 150th anniversary of Confederation**, and in collaboration with more than 150 partner organizations across the public, private and non-profit sectors, **Canadian Heritage counted down the final 150 days of 2016**. The Countdown featured more than 65 promotional and outreach activities, and built excitement and engagement among Canadians in every province and territory.
 - Celebrations were held in Canada’s Capital Region and in 18 major cities across Canada on December 31, 2016 to launch a full year of celebrations and gathering to mark Canada 150.
 - The total reach of these launch events was 750,000 in-person participants, nearly 2.45 million viewers for the national broadcast and over 1.3 million visits on Facebook, while the innovative multi-camera Facebook videos had more than 350,000 views.
- Tens of thousands of Canadians demonstrated an interest in the **#DigiCanCon consultation on Canadian Content in a Digital World** through various channels, including six in-person events held across the country, the Web portal and social media.
 - The results of these consultations were published in a report on February 21, 2017 entitled [What we heard across Canada: Canadian Culture in a Digital World](#). The report will guide the development of a modernized cultural toolkit in 2017.
- Budget 2016 announced **an investment** of an additional \$164.8 million in 2016-17 and 2017-18 in the Canada Cultural Spaces Fund, as part of its support **for social infrastructure** through Phase 1 of the Government’s investing in Canada Plan. In 2016–17, under the CCSF over \$145 million of this additional funding was awarded, supporting more than 180 additional projects. In the first year of the plan, the demand for funding was more than 4.7 times greater than the available funds.
- The Department is developing **a new official languages action plan** to support English and French linguistic minorities. Pan-Canadian Consultations on Official Languages took place from June 2016 to December 2016. This government-wide initiative will reaffirm the importance of our official languages for both the federal system and Canadian society and will support the government’s major aims of inclusion, social cohesion and affirmation of Canada’s pluralism and diversity.
- The new official languages action plan will take effect on April 1, 2018.
- **Canadian athletes were very successful** at the 2016 Olympic and Paralympic Games in Rio, finishing 10th in total medals for the Olympics and 14th in total medals for the Paralympic Games.

For more information on the department's plans, priorities and results achieved, see the "Results: what we achieved" section of this report.

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

Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, community participation, as well as initiatives tied to Indigenous languages and cultures, youth, and sport.

Mandate and role

The Department's mandate is set out in the *Department of Canadian Heritage Act* and centres on fostering and promoting "Canadian identity and values, cultural development, and heritage." The Act includes the specific responsibilities of the Minister of Canadian Heritage and the Minister of Sport and Persons with Disabilities as set out in federal statutes and regulations, as well as Orders in Council.

To support the commitments of the government, an overarching goal for the Department will be to strengthen our cultural and creative industries. The creative industries make up an important economic sector for the Canadian economy. Canada's stories, shaped by our immense diversity, deserve to be celebrated and shared with the world. The plan is to reinvest in our important national institutions, safeguard our official languages and grow the creative economy by providing jobs and economic opportunities in our creative and heritage sectors.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the [Ministers' mandate letters](#).ⁱ

Operating context and key risks

Operating context

The mandate of the Department of Canadian Heritage is to promote culture, the arts, heritage, official languages, citizenship, Indigenous languages and culture, youth and sport initiatives. Every year the Department delivers approximately \$1.2 billion in grants and contributions to support these objectives, making up more than 85% of its budget.

The Department continued to spearhead plans for the Canada 150 Celebrations and kicked-off the celebrations on December 31, 2016 with activities and performances that were held in 18 urban centres across the country as well as the National Capital Region.

The Department continued to implement the Grants and Contributions Modernization Initiative with the objective of increasing operational efficiency, improving client satisfaction and enhancing performance management and reporting.

In 2016-17, the Department assumed full responsibility for the *Canadian Multiculturalism Act* and completed the transfer of the Multiculturalism Program from Immigration, Refugees and Citizenship Canada.

The Department supported a number of national and international sporting events including the 2016 Rio Olympic and Paralympic Games in Brazil. The Department, in conjunction with the Public Health Agency of Canada and the provincial and territorial governments, agreed on a National Strategy on the Treatment of Concussion in Sport. The strategy will establish a harmonized education and management approach, leading to concrete action for preventing concussions in sport. A pan-Canadian framework to raise awareness, advance prevention, detection, management, and surveillance of concussions was also created. In addition, Budget 2016 committed \$1.4 million for the development of concussion protocols.

The Department made significant new investments in cultural infrastructure through the Canada Cultural Spaces Fund providing opportunities to build stronger community identities, providing participation opportunities for youth, and supporting economic growth.

Key risks

In response to the risk on Innovation and Policy Readiness, in 2016-17 Canadian Heritage pursued various measures to encourage and promote innovation and experimentation. The Department began developing a framework to kick-start experimentation in all of its programs, with plans to scale up in 2018-19. Experimentation will address new and existing challenges in the arts, heritage, culture and sport.

The Department continues to support its Innovation Fund, an employee-driven initiative aimed at supporting transformation, and to invest in new tools and training initiatives for staff.

The Department continued to advance transformations to the way it delivers over \$1 billion of grant and contribution funding to recipients. Phase III of the Grants and Contributions Modernization Project was launched in the winter of 2017 to advance the development of an automated, client-centered, risk-based delivery model. The model will reduce the effort and time required to render funding decisions and will support innovative ways for transacting with clients. Preliminary testing of the model began in order to benefit from lessons learned prior to automation.

In response to the challenge of government-wide coordination and communication, the Canada 150 Federal Secretariat collaborated with federal, provincial, territorial and municipal partners, as well as a variety of partners in the private and not-for-profit sectors. Events held during the Celebrate Canada period gave the Canada 150 initiative a strong domestic and international profile. Canadian Heritage programs and portfolio organizations were engaged to ensure that Canada 150 objectives were integrated into, and reflected in, program delivery and communications strategies.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Innovation and Policy Readiness	Implement medium-term planning with a focus on innovation.	Linked to all Programs	Supports Government commitments to deliver results to Canadians including through innovation and experimentation.
Fully Modernized Program and Service Delivery	Develop and automate a new streamlined service delivery model that supports an on-line services.	Linked to all Programs	Government is open, innovative and modern in service delivery and the digital engagement of Canadians.
Canada 150	Integrate Canada 150 objectives into program delivery; implement a strong and proactive communications strategy.	Linked to all Programs	Champion government-wide efforts to promote Canada 150.

Results: what we achieved

Programs

Arts

Description

The Arts Program improves Canadians' opportunities to engage with the arts, contributes to the resilience of the arts sector and deepens the connections between cultural organizations and their communities. This Program encourages access and participation, resilience and excellence in the arts for all Canadians by supporting institutions that offer artists and performers training of the highest calibre in preparation for professional careers, the presentation of professional arts festivals or performing arts series, the improvement of arts and heritage infrastructure, the improvement of business practices of arts and heritage organizations, and the development of partnerships in the sector. Policy, legislative and regulatory measures targeting the Canadian arts sector also further this Program's objectives.

Results

The Arts Program supported opportunities for Canadians to participate and engage in the arts whether in a large urban centre or a rural community, creating shared experiences and fostering a sense of belonging. Through an investment of \$194.5 million, the Department delivered programs that engaged Canadians in their communities by investing in cultural infrastructure, professional arts presentation, high calibre professional artistic training as well as the organizational and financial resilience of professional arts and heritage organizations.

In Canadian Heritage's [2016-17 Report on Plans and Priorities](#), the Arts Program and its components identified a number of key planning initiatives. During the fiscal 2016-17 year, the Program recorded the following achievements:

- Budget 2016 announced increased funding for cultural infrastructure with an additional investment of \$164.8 million over two years in the Canada Cultural Spaces Fund (CCSF), as part of Phase 1 of the Government's Investing in Canada Plan. The CCSF approved over \$145 million in spending, supporting more than 180 additional projects. The demand for funding was significant; a full analysis will not be available until after Phase 1;
- The Arts Program also undertook research on Canadians' behaviours, motivations and barriers to arts participation and engagement which will be published in 2017-18.
- The Canada Arts Presentation Fund (CAPF) and the CCSF created opportunities for Canadians in a variety of communities to have access to professional arts and heritage activities. The CAPF and the CCSF were able to bring arts and culture experiences to Canadians by funding 925 projects in 325 communities, of which 68% were rural (220 communities). This result is 18 percentage points above target and comparable to the 2015-16 results;
- The CAPF also provided funding to 262 festivals, 284 performing arts series, 100 organizations that presented both a festival and a series, as well as 31 presenter

support organizations. Recipients reported an estimated attendance at funded activities of more than 21 million people (calculated as a five-year rolling average), which is consistent with the previous years as well as the target of 21.5 million people;

- The Canada Cultural Investment Fund (CCIF) Strategic Initiatives component supports partnerships, connectivity and innovation in the arts and heritage sector. In 2016-17, in addition to funding received from the Department, component recipients had an average of 3 project funding sources, a decrease from the year prior. This decrease is explained, in part, by the fact that 7 projects were approved in 2016-17 compared to 14 projects in 2015-16. The 2015-16 projects included many projects of a national scope;

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
The resilience of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Average number of funding sources (other than Canadian Heritage), for each recipient.	5	March 31, 2017	3	8	5
Canadians in a variety of geographic communities have access to arts, culture and heritage activities.	Minimum percentage of communities reached by the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund that are rural and remote.	50	March 31, 2017	68	67	66
	Minimum number of annual attendees, in millions, to activities funded by the Canada Arts Presentation Fund.	21.5	March 31, 2017	21	21.13	n/a

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
116,651,447	116,651,447	198,942,468	194,521,605	77,870,158

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
122.7	136.6	13.9

Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBaseⁱⁱ](#) and on the [Canadian Heritage websiteⁱⁱⁱ](#).

Cultural Industries

Description

This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms and contributes to the Canadian economy.

Results

The Cultural Industries Program invested \$303.7 million in funding for programs that support Canadian cultural industries to produce, market and distribute a range of Canadian cultural content. The Program advanced cultural sector policy, legislative and regulatory measures that support marketplace conditions for a strong, innovative and competitive cultural sector and foster the creation of and access to diverse Canadian cultural content that is valued at home and abroad.

In Canadian Heritage's [2016-17 Report on Plans and Priorities](#), the Cultural Industries Program and its components identified a number of key planning initiatives. During the fiscal 2016-17 year, the Program recorded the following achievements:

- The Minister of Canadian Heritage launched consultations on Canadian Content in a Digital World in September 2016. Tens of thousands of Canadians demonstrated an interest in the #DigiCanCon consultation through various channels, including six in-person events held across the country, the Web portal and social media. The results of these consultations were published in a report on February 21, 2017 entitled "[What we heard across Canada: Canadian Culture in a Digital World](#)". The report will guide the development of a modernized cultural toolkit in 2017;
- Proactive stakeholder engagement on copyright policy took place in advance of upcoming Parliamentary Review of the *Copyright Act*. This included partnership with the Department of Innovation, Science and Economic Development and the Canadian Intellectual Property Office on two collaborative events with Canadian music stakeholders to develop innovative music licensing solutions;

- With regards to the initiative related to the modernizing and increase of funding for the PromArt and Trade Routes International cultural promotion programs, Budget 2016 proposed to invest \$35 million over two years, beginning in 2016–17 to support the promotion of Canadian artists and cultural industries abroad. This investment will make it possible to:
 - immediately boost the promotion and export of Canadian artists and cultural entrepreneurs abroad, by increasing investments in existing funding programs at Canadian Heritage and Global Affairs Canada;
 - undertake consultations, research, and data acquisition to develop a coordinated Creative Export Strategy;
 - re-build capacity at Canadian Heritage and in Canadian missions abroad (Global Affairs Canada) to develop and implement a new Creative Export Strategy;
- Key international partnerships were announced: the participation of Canada as a partner country at Gamescom (video games trade show) in August 2017 in Germany, and the participation of Canada as Guest of Honour country at the Frankfurt Book Fair in 2020;
- Various international engagements were led by the Minister of Canadian Heritage, including in China where she launched the Shanghai advisory council in support of Canadian creative entrepreneurs;
- Other international engagements include: United Kingdom, Belgium, France and Switzerland (World Economic Forum), where the Minister garnered information and best practices in support of creative exports to inform the development of a Creative Export Strategy;
- Through the TV5 Program, the Department continues to financially support the TV5 partnership to promote the international Francophonie. TV5 Québec Canada provides Canadians from across the country with access to unique international Francophonie content. In 2016–17, 10.7 million Canadian households had access to TV5 Québec Canada, compared to 10.3 million in 2015–16. In addition, TV5MONDE gives international visibility to Canadian productions. In 2016–17, 9.86% of TV5MONDE’s programming was Canadian. The percentage of Canadian content broadcast on TV5MONDE remains stable compared to the previous year, and exceeds the target set at 7%;
- Ministers responsible for culture and heritage met in Victoria in July 2016 to discuss priorities, exchange ideas and strengthen relationships. Following the meeting, ministers committed to continue to make efforts to stimulate the creative economy. For example, feasibility studies to further expand Canada’s Culture Satellite Account were undertaken. This will provide a broader and richer source of data for key stakeholders and Canadians in general about the value and importance of culture in Canada's economy.

In 2016-17, the Program supported the creation and production of a range of cultural content on multiple platforms including books, music, periodicals, film and television. Most of the targets set within this composite indicator were met, with overall results remaining relatively consistent with previous years. For 2016–17, the Canada Periodical Fund (CPF) supported the publication of 790 print and digital periodicals from across Canada. This was 5.3% over the set target of 750 but represents a decrease of 2.6% from the previous year in which 811 titles were supported. While the number of funded titles has declined, diversity of titles has remained relatively stable with 52 ethno-cultural, 29 official language minority communities and 17 Indigenous publications supported. The results demonstrate that these industries continue to consistently produce diverse Canadian cultural content across a range of mediums.

According to data from 2015–16¹, the funding stream from the Canada Media Fund (CMF) which supports the creation of high quality Canadian television programs and value-added digital convergent content, reported 2.19 million hours tuned in for CMF-supported English language television productions. This represents an increase of 1.9% from the 2.15 million hours tuned in 2014–15. Through the Experimental Stream, which encourages the development of innovative digital media content and software applications, the CMF funded a total of 104 applications which is an increase of 44 above the target. These results demonstrate that CMF-supported productions continue to be successful with Canadian audiences.

In 2016-17, through the initiative “Showcasing Canada’s Cultural Industries To The World”, an additional investment of \$2.075 million allowed the Canada Music Fund (CMF) to implement close to 180 additional New Musical Works (NMW) projects focused on touring and promotion of Canadian artists in international markets as well as 45 additional collectives showcases which benefited nearly 150 Canadian artists. The additional investment also allowed the CMF to increase the budget, and thus the quality, of previously planned projects including activities surrounding key partnerships with events with proven track records for collective promotion; new activities at large international events; and international trade missions. Furthermore, an additional 180 foreign buyers participated in trade missions in Canada due to the increased funding.

The CMF funded projects that enhance the accessibility of Canadian music on digital platforms. For example, the CMF supported the development of platforms that encourage the discoverability of Canadian artists and promote their music, including live performances and products. Other supported projects include the promotion of tools available to music professionals to address the industry wide issue surrounding metadata and provide best practices to improve the efficiency of information gathering throughout the digital distribution chain.

The talent of CMF-supported artists is recognized at national and international award ceremonies. For example, two-thirds (64%) of 2017 Juno award recipients had benefited from CMF funding at some point in their career, including Canadian Hall of Fame inductee Sarah McLachlan and the Allan Waters Humanitarian Award winner Buffy Sainte-Marie. Of the 10 albums shortlisted for the 2016 Polaris Music Prize (Polaris Music Prize rewards the most

¹ The data reflects results from the previous year, because the CMF reports its data each year in the fall. Results for 2016–17 will be available on October 31, 2017.

critically acclaimed album of the year by a Canadian artist regardless of music genre or sales), eight were by artists that received CMF support at one point in their career.

The most recent figure for the cultural industries contribution to Canada's Gross Domestic Product (GDP) is \$28.67 billion** (Culture Satellite Account, 2014), representing a significant contribution to Canada's economy. The original target of \$25.5 billion was based on the 2010 data and was exceeded. The cultural industries GDP grew in every subsequent year, showing a progression and demonstrating that cultural industries are a strong component of the Canadian culture GDP.

The Department also delivered a number of policy initiatives in 2016-17. Through the Broadcasting and Digital Communications Sub-Program, the Department continued to support Innovation, Science and Economic Development Canada (ISED) in the analysis and development of policy advice leading to the ISED's release of the allotment plan and transition schedule announcement, in April 2017, for repurposing the 600 MHz band of spectrum, from broadcasting to commercial mobile use.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016-17 Actual results	2015-16 Actual results	2014-15 Actual results
A range of Canadian cultural content is created and produced.	Degree to which, on a scale* of 1 to 5, Performance Measurement Framework (PMF) targets that illustrate that a range of Canadian cultural content is created and produced are achieved.	5	March 31, 2017	5	5	5
Canadian cultural content is accessible in Canada and abroad.	Degree to which, on a scale* of 1 to 5, Performance Measurement Framework (PMF) targets to illustrate the accessibility of Canadian cultural content in Canada and abroad are achieved.	5	March 31, 2017	4.6	4.5	4

Canadian cultural industries supported by Canadian Heritage contribute to the economic prosperity of Canada.	Cultural Industries portion of Culture Gross Domestic Product (GDP), in billions of dollars.	25.5	March 31, 2017	28.67**	28.67	24.54
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* The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% + met.

**This figure was last updated for the publication of the 2015–16 Departmental Performance Report. No new data is currently available as the dataset is under revision. Revisions are a normal part of all Statistics Canada datasets. These revisions ensure the data used to produce the latest figures are more precise and up-to-date, thereby improving the reported estimates of culture's economic value.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
302,463,015	302,463,014	307,840,158	303,728,300	1,265,286

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
226.7	238.0	11.3

Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

Heritage

Description

The Heritage Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

Results

The Department, through an investment of \$30 million, invested in programs that provided funding related to nation-building milestones on the road to Canada's 150th anniversary in 2017, as well as the creation of youth internships, the conservation of the Confederation Quilt, and an effort to leverage the Government's commitment to open data to improve access to Canadian culture and heritage collections.

In Canadian Heritage's [2016-17 Report on Plans and Priorities](#), the Heritage Program and its components identified a number of key planning initiatives. During the fiscal 2016-17 year, our Program recorded the following achievements:

- The Museums Assistance Program (MAP) supported 12 projects related to the nation-building milestones on the road to Canada's 150th anniversary in 2017, of which three projects were directly related to Canada's 150th anniversary. For example, the MAP supported the exhibition "A Story of Canada" presented by the Justina M. Barnicke Gallery, in Toronto, Ontario. This exhibition explores 150 years of Canadian history, as shaped by the development of the national railway, and viewed from a First Nations' perspective. It is currently on exhibition across Canada, showing at the Agnes Etherington Art Centre (Kingston, ON), the Art Gallery of Alberta (Edmonton, AB), the Glenbow Museum (Calgary, AB), and the Confederation Centre Art Gallery (Charlottetown, PE);
- The Museums Assistance Program supported 17 new projects in its Aboriginal Heritage component. For example, The Rooms Corporation of Newfoundland and Labrador, in partnership with the Nunatsiavut Government, received support for a project that will produce and circulate the exhibition SakKijâjuk: Inuit Fine Art and Craft, the first-ever nationally touring exhibition of Nunatsiavut fine art and craft in Canada. The exhibition features approximately 60 multidisciplinary artworks by established and emerging Nunatsiavut artists, with a strong emphasis on Labrador Inuit cultural heritage;
- Young Canada Works received supplemental funding under Budget 2016 through the horizontal Youth Employment Strategy, led by Employment and Social Development Canada. This supplement enabled the creation of 150 additional internships for young Canadian graduates to gain professional experience in museums and related heritage organizations;
- The Canadian Conservation Institute completed the treatment of the Confederation Quilt, thereby making it possible for this important artefact to be returned in time for activities surrounding Canada's 150th anniversary celebrations at the New Brunswick Museum. It is worth noting that the Canadian public can admire this quilt, which is symbolic of the activities surrounding the founding of Canada, at New Brunswick's Kings County Museum. It also serves as the main element of the Government of New Brunswick's official poster commemorating Canada's 150th anniversary;

- The Canadian Heritage Information Network (CHIN) continued its experimentation with open data as part of its efforts to improve access to Canadian cultural and heritage collections. Thanks to a collaboration with four museums located in Ontario, Quebec and British Columbia, and a partnership with Canadiana, CHIN's Linked Data [Test Site](#) is opening paths to information about Canadian works of art and a wide range of collections in the humanities, including archaeology, ethnology, and social history;
- The Government of Canada Survey of Heritage Institutions (GCSHI) was conducted by the Department. The 2015 GCSHI survey report was officially published and released to the public on April 11, 2016. The [survey](#) captured data on more than 1,600 heritage institutions, or 62.7% of the heritage sector. The report is available [online](#);
- Discussions have been initiated with the Department of National Defence to identify potential tools and mechanisms to strengthen training of Canadian Armed Forces personnel with respect to protection of cultural property, with a particular focus on peacekeeper training;
- An evaluation conducted in 2015–16 recommended that the Movable Cultural Property Program improve the services offered to Canadians. Consequently a fillable PDF version of the export permit application form has been developed that will be available to applicants online. Discussions are taking place with Canada Border Services Agency concerning timing of introduction of the new form. In addition, modifications were made to the Guide to Exporting Cultural Property from Canada;
- An evaluation of the Canada Travelling Exhibitions Indemnification Program was completed in 2015-16. The evaluation found that the legal and regulatory changes made to the program (increase in the indemnification cap and change from a cumulative annual limit to an all-time limit) fostered the presentation of several travelling exhibitions of greater value than in the past. The Program also supported the hosting of more concurrent exhibitions and has exceeded its annual performance target of 700,000 visitors.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Heritage organizations and heritage workers have improved their professional knowledge, skills and practices.	Percentage of participants who report an improvement in professional knowledge, skills or practices.	90	March 31, 2018	91	91	96

Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Program and Movable Cultural Property Program interventions.	50,000	March 31, 2018	109,754	111,013	106,227
Canadian and international audiences access content presented by heritage organizations.	Number of visitors to travelling exhibitions supported by Canada Travelling Exhibition Indemnification Program or Museums Assistance Program.	1,600,000	March 31, 2018	2,034,405	2,442,255	1,508,404

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
32,530,362	32,530,362	34,061,078	30,313,329	-2,217,033

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
123.8	121.0	-2.8

Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

Attachment to Canada

Description

This Program strengthens Canadian identities by promoting pride and a shared purpose among Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians, including youth, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. This is

achieved through delivering programs and services in the form of grants and contributions. The core concept of this program is to promote knowledge and experiences of Canada among Canadians.

Results

The Attachment to Canada program invested \$149.9 million in funding to initiatives that further the Government's commitment to promote Canadian history, including programming in language and culture. In addition, the Canada 150 Fund was put in place to encourage Canadians to actively participate in Canada's 150th anniversary by supporting Canada-wide, regional and local projects throughout Canada. These projects give Canadians opportunities to come together, to celebrate our shared values and to be part of this once-in-a-generation celebration while strengthening our communities and our connections to one another. Furthermore, the Program invested in engaging youth in activities related to Canada 150 across the country and supported initiatives that allowed Canadian youth to learn about and appreciate Canada's diversity.

In Canadian Heritage's [2016-17 Report on Plans and Priorities](#), the Program and its components identified a number of key planning initiatives. During the fiscal 2016-17 year, our Program recorded the following achievements:

- In 2016-17, over 3,000 applications to the Canada 150 Fund were assessed and over \$55 million was approved for projects that will take place in 2017 across Canada through Signature and Community Projects as well as Major Events, and will create opportunities for Canadians to participate in local, regional, and national celebrations that contribute to building a sense of pride and attachment to Canada;
- The Department engaged Canadians in activities and events in their communities and in large-scale celebrations such as Canada Day in Canada's Capital Region and Canada 150 launch events in Canada's Capital and 18 urban centres on December 31, 2016. These major events and celebrations offered content that showcases Canada's diversity and linguistic duality and promoted attachment to Canada and recognition of the diversity of Canadian society. The artists and performers were diverse and celebrated English-speakers, French-speakers and Indigenous peoples as well as Canada's regional diversity. Canada Day 2016 highlighted the importance of reconciliation with Indigenous Peoples and featured new activities including a traditional smudging ceremony on Parliament Hill;
- In December 2016, Canadian Heritage launched the 32nd edition of Christmas Lights Across Canada. The tradition of the official illumination ceremony on Parliament Hill was continued with the ceremony on December 7, 2016. Thousands gathered for this annual event that included a pyrotechnics show, a multimedia projection show and performances by Canadian artists. The 2016 Christmas Lights Across Canada held special significance as it was held during the countdown to the beginning of the year-long celebration of the 150th anniversary of Confederation in 2017. Provincial and Territorial capitals also hosted gatherings and illuminated hundreds of thousands of Christmas lights at lighting ceremonies, making this celebration truly pan-Canadian;

- The 2017 edition of Winterlude in February 2017 featured special Canada 150 events and activities. The Sub-Zero Concert Series, including a special Canada 150 concert on February 11, livened up Confederation Park on Friday and Saturday evenings and featured a variety of Canadian entertainers showcasing Canada's creativity and diversity. Beyond the typical offering of ice sculptures, live performances, and snow slides, the 2017 edition featured new thrills with a mega-zip line, acrobats and a Canada 150 maze. An ice dragon boat race took place on the frozen Rideau Canal Skateway; this was the first event of its kind hosted in North America. The race was promoted by both Canada and China, where dragon boat racing originated. The race attracted thousands of spectators and international attention;
- Exchanges Canada (ECP) supported initiatives (forum and exchange activities) that provided over 12,500 Canadian youth with opportunities to learn and experience Canada's diversity, connect with each other and enhance their appreciation of Canada's diverse cultural expressions, history and heritage;
- ECP contributed to the Canada 150 organizational priority by supporting a project from the Students on Ice Foundation, which brought students together with, among others, elders, scientists and artists, to commemorate the centennial of the Canadian Arctic Expedition (1913-1916), through sea and land-based expeditions;
- ECP also contributed to the Roadmap for Canada's Official Languages 2013-18: Education, Immigration and Communities through support to Experiences Canada, which provided 2,485 bilingual exchanges in 2016-17. Experiences Canada also delivered 306 official-language minority community exchanges. For example, a Francophone group from Manitoba and a Francophone group from Quebec were twinned together for a French language exchange;
- Of the respondents to the ECP youth participant survey in 2015-16, 87% agreed that they learned new things about Canada; 92% of youth reported that they created new ties with people from other communities; 84% reported having a better understanding of what Canadians have in common; and 85% reported enhanced appreciation of how diverse Canada is. In comparison to the expected results, these percentages exceed established targets, and are in line with results from previous years;²
- ECP conducted an experiment in 2016-17, "Online Survey Implementation to Obtain Reliable Program Results Data", which involved testing approaches to increase youth responses to online post-participation surveys. The experiment was conducted with existing resources within the Department, with the collaboration of the Department's Policy Research Group and a program stakeholder group. ECP will continue to work with program recipients to develop innovative ways to incentivize participant response rates;

² The statistics provided in this paragraph are the most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistics provided in the table reflect the 2015-16 survey results.

- A recommendation from the ECP evaluation (completed in 2015-16) pertained to strengthening the collection and use of outcome data. In 2016-17, ECP revised the language and content of the post-participation survey to clarify reporting on program outcomes. ECP is also exploring options to increase access to on-line post-participation surveys for youth participants;
- The Canada History Fund (CHF) supported the creation of two new Heritage Minutes, one of which featured Kenojuak Ashevak, acclaimed pioneer of modern Inuit art from Cape Dorset, Nunavut, whose work includes the print *The Enchanted Owl*. The Minute was released in three languages: English, French, and, for the first time, Inuktitut. <https://www.historicacanada.ca/>;
- The Government of Canada History Awards distributed prizes to 125 students for essays on Canadian history-related topics, including milestones on the road to 2017, and to 14 teachers for their lesson plans on Canadian history;
- CHF coordinated the third edition of Canada History Week, from July 1 to July 7, 2016. This year's theme was the 100th anniversary of women's first right to vote in Canada and Great Canadian women of history. The Department, its portfolios and other federal departments and agencies promoted the activities through various platforms, including websites and social media accounts and during Canada Day celebrations on Parliament Hill;
- In 2016-17, Youth Take Charge (YTC) helped implement the organizational priority of Canada 150 by supporting two Canada 150 Signature projects that provided youth between the ages of 7 and 30 with opportunities to engage directly in activities taking place in communities across the country. These projects, led by Apathy is Boring, and Experiences Canada, provided opportunities for youth all across Canada to have conversations about the future of the country, as well as be inspired and armed with leadership and engagement skills for action in their communities;
- Of the respondents to the YTC youth participant survey in 2015-16, 69% reported feeling more attached to Canada and 81% reported realizing having something in common with other young Canadians. Also, 85% recognized the importance of being an active and engaged citizen. These results are generally consistent with 2014–15 results;
- YTC completed a program evaluation in 2015. One of the recommendations of the evaluation was that the Program should review its approach to the collection of outcome data. In 2016-17, YTC revised its survey language and made it more age-appropriate in order to capture results from more program participants, i.e., aged 7 to 30;
- In 2016, the Department advanced the work on two major monuments in Canada's Capital Region –the Memorial to the Victims of Communism and the National Holocaust Monument. The five competing designs were made public in March 2016 for the memorial to the Victims of Communism – Canada, a Land of Refuge and the winning design was announced. Construction began on the Holocaust monument, the Capital's

largest and most complex new monument since the National War Memorial was built in 1939. These monuments will remind Canadians and visitors about core Canadian values of freedom, democracy and human rights.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth.	Percentage of Canadian participants in the Exchanges Canada, Youth Take Charge and Canada History Fund programs who report increased level of knowledge of and appreciation for Canada*.	75	March 31, 2019	80%**	84%	81%
Canadians have shared experiences that promote a sense of pride.	Percentage of Canadians who report being proud or very proud to be Canadian	89	March 2018	87	n/a	n/a

*Results are from previous fiscal year.

**Youth Take Charge respondents: 69% reported feeling more attached to Canada; 81% reported realizing that they have something in common with other young people in Canada. Exchanges Canada participants: 87% reported learning new things about Canada; 81% reported feeling more attached to Canada. 84% reported having something in common with other young people in Canada. Canada History Fund: n/a. See previous Departmental Results Reports for details on past results.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
150,174,516	150,174,516	160,760,559	149,879,167	-295,349

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
203.5	208.6	5.1

Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

Engagement and Community Participation

Description

This Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate initiatives to support the efforts of indigenous communities in the revitalization and preservation of their languages and cultures. This Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The Program supports the Department's mandate to strengthen Canadian identity and values, and build attachment to Canada.

Results

The Department invested \$50.7 million in funding that enabled Canadians to be engaged at the community level through festivals related to Canada 150, the 75th anniversary of Canadians' participation in World War II, Indigenous cultural celebrations and Pride festivals. The Program began accepting applications to the Local Festivals component of the Building Communities Through Arts and Heritage sub-program online in an effort to improve our service to stakeholders and enrich the application experience.

Engagement continued in 2016-17 as the Canada 150 Federal Secretariat developed and maintained whole-of-government partnerships to align, support and cross-promote Canada 150 projects and activities:

- 98 partners from the public, private and non-profit sectors were involved in the Canada 150 Initiative through the facilitation efforts of the Canada 150 Federal Secretariat;
- 90% of Canadians felt a strong or very strong sense of belonging to Canada, based on the results from the first wave of public opinion research conducted for Canada 150 in June 2016;
- A total of 58 federal institutions, including all 17 Canadian Heritage portfolio organizations, had identified and begun delivery of over 344 Canada 150 projects (excluding projects funded through the Canada 150 Fund). These initiatives highlight Canada as an inclusive and diverse society, support efforts towards reconciliation between Indigenous and non-Indigenous Canadians, engage youth and reaffirm the importance of strong environmental stewardship;
- The Deputy Minister Coordinating Committee, the Assistant Deputy Minister Coordinating Sub-committee (including four thematic working groups) and Federal-

Provincial-Territorial meetings were convened to identify synergies, create strategic alliances, leverage participation and maximize the impact and reach of Canada 150.

- The reach of Canada 150 was extended abroad in collaboration with Global Affairs Canada. This included presentations for Heads-of-Missions on Canada 150 programming, the creation of an expedited licensing process for Missions to obtain use of the official Canada 150 branding and logo, and the sharing of Canada 150 promotional items;
- In collaboration with more than 150 organizations across the public, private and non-profit sectors, more than 65 promotion and outreach activities were featured as we counted down the final 150 days of 2016. The Canada 150 Countdown reached over 950,000 people in person and more than 7 million people via social media. Followership on Canada 150 social media channels grew by more than 270% during this period;
- The official Canada 150 advertising campaign was launched on December 26, 2016 on all major television stations, YouTube and social media channels, garnering over 7.5 million viewings and creating 18,000 new followings in the month of January alone;
- The Canada 150 Federal Secretariat continued to be an active member of the 150 Alliance, an organization developed as an open network of groups, individuals and organizations dedicated to encouraging action and engagement around Canada's 150th anniversary of Confederation. With a comprehensive online database and in-person roadshows across the country, the 150 Alliance has been successful in generating ideas and collaborating with other organizations for Canada 150-related events and initiatives;
- The Canada 150 logo and brand were launched in October 2016 and were on full display during the December 31, 2016 opening launch events across the country. Interest in the Canada 150 logo has been high, with 4,657 applications received from across Canada and around the world as of March 31, 2017. Free for anyone to use, the brand and logo have been applied on a broad range of signs, packaging and products.

In Canadian Heritage's [2016-17 Report on Plans and Priorities](#), the Engagement and Community Participation Program and its components identified a number of key planning initiatives. During the fiscal 2016-17 year, our Program recorded the following achievements:

- More than 700 festivals, including Indigenous cultural celebrations and Pride festivals, showcased local talent across the country. Sixty-five commemorative projects recognized significant local historical events and personalities. Recipients reported the involvement of an average of 153 volunteers per project;
- Building Communities through Arts and Heritage (BCAH) continued to support projects related to the 75th anniversary of Canadians' participation in World War II. For example, a project was funded in Wolfville, Nova Scotia, comprising a sculpture honouring Mona Parsons' contribution to the WWII resistance movement;

- BCAH introduced online applications for Local Festivals, resulting in paperless applications for more than 800 recipients. This included automatic acknowledgment of receipt and the ability for return clients to reuse basic information in subsequent applications, resulting in reduced administrative burden for the client and faster response times from the Program;
- An evaluation covering the period 2011-12 to 2014-15 (completed in 2015-16), emphasizes that the program remains relevant; is aligned with government priorities and with the Strategic Outcome, and has achieved its intended outcomes and exceeded its performance targets for its intermediate outcomes. The evaluation pointed out that the program could be an effective policy instrument to contribute to GC priority themes introduced in the Budget 2016, including: diversity and inclusion, by putting a greater emphasis and potentially larger funding allocations to organizations and projects/events that reflect or contribute to the Government's priority areas. Moving forward will entail a focus on more vulnerable communities and organizations, which have less access to funding and require funding stability, on which that promote the Government of Canada's principles of diversity and inclusivity and which support Canadian Heritage target groups. The program should then review funding of local festivals to ensure access to funding for smaller communities and organizations that support the Government of Canada's and Canadian Heritage priorities;
- The Aboriginal Peoples' Program (Aboriginal Languages Initiative component) supported the direct participation of 5,137³ people in Indigenous language activities;
- The Program continued to support opportunities for Indigenous peoples of Canada to create, share and participate in their communities and cultures. The Chippewas of the Thames First Nation implemented the "Enji-Maajtaawaad Ojibwemodaa" project to provide Ojibwe language instruction to preschool age children, youth and families. The distribution to households in the community of a DVD produced through the project created conversations regarding revitalization strategies of the language and the whole project mobilized the community to support the "Enji Maajtaawaad Early Years" to become an immersion program starting in 2017;
- The reinstatement and modernization of the Court Challenges Program (CCP) was announced on February 7, 2017. The CCP will provide financial support to Canadians to bring cases of national significance related to constitutional and quasi-constitutional official language rights and human rights before the courts. The new CCP will be implemented and managed by an organization independent of the government. Work has begun to have the modernized Program operational in 2017-18;
- In the area of human rights, Canadian Heritage worked collaboratively with other federal departments and coordinated the effective participation of provincial and territorial governments with regards to:

³ Most recent data available (Aboriginal Languages Initiative). Given final reports are compiled once per year, the statistic provided here is from 2015-16.

- the submission of Canada’s 21st to 23rd reports on the International Convention on the Elimination of All Forms of Racial Discrimination;
 - the submission of Canada’s 7th report on the Convention Against Torture and Other Cruel and Inhuman Treatment or Punishment; and
 - Canada’s appearance before the United Nations Committee on the Elimination of Discrimination against Women for the review of Canada’s 8th and 9th reports on the Convention on the Elimination of All Forms of Discrimination Against Women.
- Canadian Heritage continued to promote domestic and international human rights instruments. The Human Rights portal on Canada.ca was launched on April 2016. The new website is the result of the consolidation and migration of human rights content from not just the Canadian Heritage website but also from those of the following federal departments: Justice Canada, Indigenous and Northern Affairs Canada, Global Affairs Canada, Employment and Social Development Canada, Office of Disability Issues, Status of Women Canada, Health Canada. More than 120,000 opportunities were taken by Canadians to seek out information about human rights. This result is close to 150% above target but represents a decrease compared to 2015-16’s 200,000. They did so by reaching out for publications and by visiting and accessing the human rights information on the Human Rights portal on Canada.ca. It should be noted that during the last quarter of 2016-17, the volume of requests for copies of the Canadian Charter of Rights and Freedoms as well as the Canadian Bill of Rights – available in both certificate and poster versions – increased dramatically. The average number of requests received per month from April 1, 2016 to February 28, 2017 was 245; however, during March 2017, a total of 1222 requests were received. This increased interest can likely be attributed to the launch of a high-profile communications strategy, led by Justice Canada, to celebrate the Charter’s 35th anniversary;
 - The Human Rights portal on Canada.ca is an ongoing work in progress. The portal’s content has been reviewed and refined and new content will also be developed and added.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Number of volunteers on average per Building Communities Through Arts and Heritage project*.	112	March 31, 2018	153	172	143

	Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada made available by the Human Rights Program.	57,000	March 31, 2018	122,368	183,808	158,791
	Number of Canadians (Aboriginal Peoples' Program participants) engaged in social and cultural aspects of community life in Canada.	3,250	March 31, 2018	5,137	6,309	5,413
Canadians feel a sense of belonging to Canada.	Percentage of Canadians who report a strong sense of belonging to Canada.	90	March 31, 2018	90	n/a	n/a

*Results reported are from previous fiscal year

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
60,446,783	65,439,465	71,917,249	50,727,043	-14,712,422

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
116.0	128.7	12.7

Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

Official Languages

Description

Canadian Heritage plays an important role in the horizontal coordination of official languages within the federal government and especially with respect to coordination and support to federal institutions in the implementation of the government's commitment towards the development of official-language minority communities and the promotion of linguistic duality, pursuant to section 42 of *the Official Languages Act* (OLA). Canadian Heritage is also responsible for the

planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with section 43 of the OLA. These activities contribute to achieving the following Government of Canada Outcome: “A diverse society that promotes linguistic duality and social inclusion”.

Results

The Official Languages Support Programs invested \$365.9 million in funding through core activities to improve access for official-language minority communities (OLMCs) to quality education and other programs and services, in their language in their communities. The Program also continued to help Canadians recognize and support both official languages as a fundamental value of Canadian society and to foster a mutual understanding and appreciation between English and French speaking Canadians.

In Canadian Heritage’s [2016-17 Report on Plans and Priorities](#), the Official Languages Support Programs identified a number of key planning initiatives. During the fiscal 2016-17 year, our Program recorded the following achievements:

- The Program continued to provide for the coordinated implementation of the Roadmap for Canada’s Official Languages 2013–18 and by using its interdepartmental governance structure in helping in the collaboration of the development of a new official languages action plan.
- The Program is developing a new official languages action plan to support English and French linguistic minorities.
 - Pan-Canadian Consultations on Official Languages took place from June 2016 to December 2016. The intention to present a new multi-year official languages action plan solidifies the government’s commitment to support and promote our two official languages.
 - This government-wide initiative will reaffirm the importance of our official languages for both the federal system and Canadian society and will support the government’s major aims of inclusion, social cohesion and affirmation of Canada’s pluralism and diversity.
 - The new official languages action plan will take effect on April 1, 2018.
- The Program continues to develop a free, online service for learning and retaining English and French as second languages in order to enable all Canadians to develop their aptitudes in their second official language.
- The Program is pursuing negotiations for the next Protocol for Agreements for Minority-Language Education and Second-Language Instruction with the Council of Ministers of Education, Canada. Once this protocol has been signed, the Program will enter into and sign the 13 bilateral agreements related to education and the 13 bilateral agreements related to services.

- To foster the government’s openness and transparency agenda, the Official Languages Branch has made data available through the Treasury Board Secretariat’s “Open Government Portal” (open.canada.ca) in order to support its efforts to promote the two official languages and civic participation through the use of new technologies.
- Evaluations are ongoing and the final reports will be published by fall 2017 (Official Languages Support Programs [OLSP], Horizontal Coordination of the Official Language Roadmap and Horizontal Evaluation of the Official Language Roadmap).
- In 2016–17, the Department and the Treasury Board Secretariat continued to implement a common interdepartmental coordination approach on their interventions as they pertain to various components of the OLA. Both institutions jointly collected data from federal institutions in order to support reporting efforts. This year, 79 federal institutions submitted a review on official languages that highlighted the steps taken to foster the vitality of English and French in Canada.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Canadians recognize and support linguistic duality.	Percentage of bilingualism amongst Canadian youth (15–19 years old).	20	March 31, 2018	22.6	22.6	22.6
	Percentage of the population who agree that the two official languages in Canada (English and French) are an important part of what it means to be Canadian.	60	March 31, 2018	70	70	62.4

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
353,724,557	353,724,557	371,325,277	365,928,904	12,204,347

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
150.3	146.5	-3.8

Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

Multiculturalism

Description

In accordance with the [Canadian Multiculturalism Act](#), the Multiculturalism Program seeks to build an integrated, socially cohesive society; improve the responsiveness of institutions to the needs of a diverse population; and engage in discussions on multiculturalism, integration and diversity at the international level. To advance these objectives, the Multiculturalism Program: provides grants and contributions to not-for-profit organizations, the private sector, non-federal public institutions, and individuals; conducts direct public outreach and promotional activities; helps federal institutions to meet their obligations under the Act; supports the annual tabling in Parliament of a report on the operation of the Act; and engages non-federal public institutions seeking to respond to diversity. The Multiculturalism Program also supports Canada's participation in international agreements and institutions.

Results

In 2016-17, the Department assumed full responsibility for the [Canadian Multiculturalism Act](#) and completed the transfer of the Multiculturalism Program from Immigration, Refugees and Citizenship Canada. Overall, the Multiculturalism Program achieved its expected results for 2016-17. Through a variety of activities funded or initiated by the program, participants (i.e. the Canadian public and targeted federal and public institutions) were given the information and tools necessary to support an integrated society, were made aware of issues related to an integrated society, and were supported in fulfilling obligations to report on the operation of the [Canadian Multiculturalism Act](#).

- The Inter-Action Multiculturalism Funding Program provided \$1.5 million in grant payments and \$3.5 million in contribution payments to support 315 initiatives that promote diversity and inclusion by encouraging positive interaction between cultural, religious and ethnic communities in Canada;
- Inter-Action (Events Component) supported the organizational priority of Canada 150 by providing funding to the Carrefour jeunesse-emploi de Côte-des-Neiges for a collaborative project organized and produced by youth involving private sector and non-profit organizations. The project included an event in Montréal, which showcased 25 artists from diverse communities to celebrate Black History Month as well as an interactive learning session on financial literacy;
- With funding from the Project Component of Inter-Action, Equitas is offering a model of youth civic engagement nationally that is creating opportunities for positive youth interaction. Youth learn about the rights and responsibilities of Canadians, the importance of cultural diversity and values such as respect, equality, and acceptance, which underpin Canadian society. Youth also have opportunities to develop critical thinking skills, a sense of belonging and strategies to engage decision-makers and communities collectively on diversity issues;

- The Project Component of Inter-Action also supported the ENSEMBLE project *Empreintes citoyennes*, which aims to sensitize, train and mobilize young people in the search of solutions to the problems of intolerance in their environment. Young people carry out concrete actions to improve intercommunity communication in their environment, promoting respect for diversity;
- The Program’s direct public outreach and promotional activities (via the website) for the Black History Month and Asian Heritage Month campaigns were reviewed, updated and relaunched. The 2016 Asian Heritage Month Campaign resulted in 2,833 visits to the website leading to 4,120 page views. The 2016 Asian Heritage Month posters was downloaded 511 times. The 2017 Black History Month Campaign resulted in 60,218 unique visitors contributing to over 67,064 visits and 88,485 page views of multiculturalism content. The 2017 Black History Month Poster was downloaded 3,308 times;
- The percentage of federal institutions contributing to the Annual Report on the Operation of the *Canadian Multiculturalism Act* exceeded the 75% target (76% or 108 of 142 Federal institutions). The Program is modifying the current approach to reporting and developing indicators for a more outcome-based report;
- The Multiculturalism Program supported the Government in delivering on its commitment to recognize and remember the Komagata Maru incident. On May 18, 2016, Prime Minister Trudeau stood in the House of Commons to deliver a formal apology on behalf of the Government of Canada to the South Asian Canadian community for its role in preventing the passengers from immigrating to Canada;
- The Program liaised directly with the Canadian Race Relations Foundation’s to fulfill reporting requirements related to the “Our Canada” initiative which was part of Canada 150 celebrations in 2017.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 actual results	2015–16 Actual results	2014–15 Actual results
Program participants are given information or tools to support an integrated society.	Annual percentage of program respondents who report that they are more enabled to support an integrated society.	Greater or equal to 70%		n/a*	n/a	n/a

*New data sources are being considered in light of persistent issues with the program participant survey.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
0	0	13,685,941	10,066,553	10,066,553

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
0.0	22.1	22.1

Please note that Program variance statements are contained in the financial portion near the end of this report.

Note: Multiculturalism was transferred from Immigration, Refugees and Citizenship Canada November 4th, 2015. Multiculturalism was reported at the Program level at Canadian Heritage for the balance of 2015-16 and for 2016-17. Following this, Multiculturalism was integrated as a sub-program in 2017-18 under the Engagement & Community Participation Program.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

Sport

Description

This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

Results

The Department continued to enhance, promote and develop participation and excellence in sport among Canadians through an investment of \$198 million. The Sport Program supported Canadian athletes, sport organizations, stakeholders and event organizers in providing direct support to Canadian high-performance athletes; it enhanced Canada's ability to host sport events in Canada; it supported the development of excellence in the Canadian sport system; and it contributed to increasing Canadians' participation in sport.

In Canadian Heritage's [2016-17 Report on Plans and Priorities](#), the Sport Program and its components identified a number of key planning initiatives. During the fiscal 2016-17 year, our Program recorded the following achievements:

- Led the preparations for the 2016 Olympic and Paralympic Games in Rio. Canadian athletes were very successful, finishing 10th in total medals for the Olympics and 14th in total medals for the Paralympic Games;
- Provided strong support for building a safe and ethical sport system. Working closely with other government departments, Sport Canada helped to develop a national strategy to raise awareness for parents, coaches and athletes on concussion treatment;
- Identified innovative and collaborative approaches to both address gaps in the Canadian Sport system and to use sport as a means to advance other Government of Canada objectives;
- Developed a new initiative to provide greater support to the Next Generation of Canadian athletes so that they can achieve their high performance goals. The initiative will be implemented in 2017-18;
- Worked closely with Aboriginal Affairs and Northern Development to develop initiatives to promote culturally relevant sport opportunities for indigenous youth;
- Through the funding of the Sport Support Program, quality sport programs and services were delivered to 7,087,795 Canadians;
- The Hosting Program provided funding to 78 International Single Sport Events. These events provided participation opportunities to over 6,901 Canadian athletes, coaches and officials. The number reported was lower than previous years because at the time of the generation of this report, 17 of the 78 events had not yet issued their final reports. The events also provided opportunities for at least 199 Canadians from underrepresented groups.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 actual results	2015–16 Actual results	2014–15 Actual results
Canada has a sport system where Canadians, including high performance athletes, can participate and excel in sport with a technically sound and ethically supportive structure.	Percentage of Canadians who participate in sport.	30	March 31, 2018	26	28	28

	Canada's rank in Sport Canada's Combined (Summer & Winter) Olympic Ranking Index.	8	March 31, 2017	7	7	7
	Canada's rank in Sport Canada's Combined (Summer & Winter) Paralympic Ranking Index.	8	To follow	n/a*	n/a*	n/a*

*Ranking is under development

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
206,246,850	206,246,851	211,189,582	210,650,707	4,403,856

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
108.1	95.4	-12.7

Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

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.

Results

The Department's Internal Services programs continued to support and contribute to the effective and efficient delivery of the Department's programs and are integral to the quality of the services the Department provides to its clients and partners.

In Canadian Heritage's [2016-17 Report on Plans and Priorities](#), its Internal Services identified a number of key planning initiatives. During the fiscal 2016-17 year, our Program recorded the following achievements:

- Continued modernization efforts to streamline grants and contributions processing; 80% of the Department's programs met their decision service standard in 2016-17 compared to 43% the previous year;
- Conducted a successful pilot to implement a "fast track" approach for the awarding of low dollar grants which reduced the time it takes for clients to receive decisions on funding requests. As a result, the new approach will be implemented with select programs in 2017-18;
- The Department's Ambassadors of Change, an engaged community of employees across the Department dedicated to promoting change and communication, have provided 50 briefings of 9 different presentations, reaching approximately 400 staff in the year;
- The Department's Innovation Fund, a permanent initiative supporting innovative projects, led by and for employees, created a mission and vision statements for its second year of existence. An investment of \$107 353 was made, including supporting projects such as a copyright design thinking jam, a horizontal trend analysis, and a multi-cultural anti-discrimination workshop;
- Lead commitments to Enhance Access to Canadian Culture & Heritage Collections and to Increase the Transparency on the Awarding of Grants & Contributions Funding as part of Canada's 3rd Biennial Action Plan to the Open Government Partnership;
- Leveraged digital platforms to strengthen stakeholder engagement on a number of key initiatives including the planning and coordination of Canada 150 celebrations, the

development of a cross-department strategy to assess the economic value of cultural activities in Canada, and coordination of federal, provincial and territorial reporting to the UN on Human Rights;

- Developed the Workplace Wellness Action Plan with a focus on the importance of supporting and protecting mental health. Based on consultations held with over 300 employees, the plan includes a realistic number of actions aimed at creating tangible and concrete improvements in the workplace in order to promote a safe, civil and respectful work environment;
- Took advantage of the Not Myself Today workplace mental health awareness campaign. Thanks to the resources provided by this campaign (mood stickers, posters and weekly tips and tricks), the Department continued to encourage a dialogue on mental health. Peer learning activities, where officials discussed their experiences living with a mental health condition or supporting a family member or friend, helped eliminate the stigma associated with workplace mental health;
- The Department can report that positive effects came out of these initiatives, as employees are talking about workplace mental health and wellness now more than ever. Indeed, 78% of the people who took the survey we provided after the first year of the campaign stated that Canadian Heritage is attentive to mental health issues, up 27% since 2015.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
72,267,948	72,267,948	70,627,073	77,452,315	5,184,367

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
657.7	643.6	-14.1

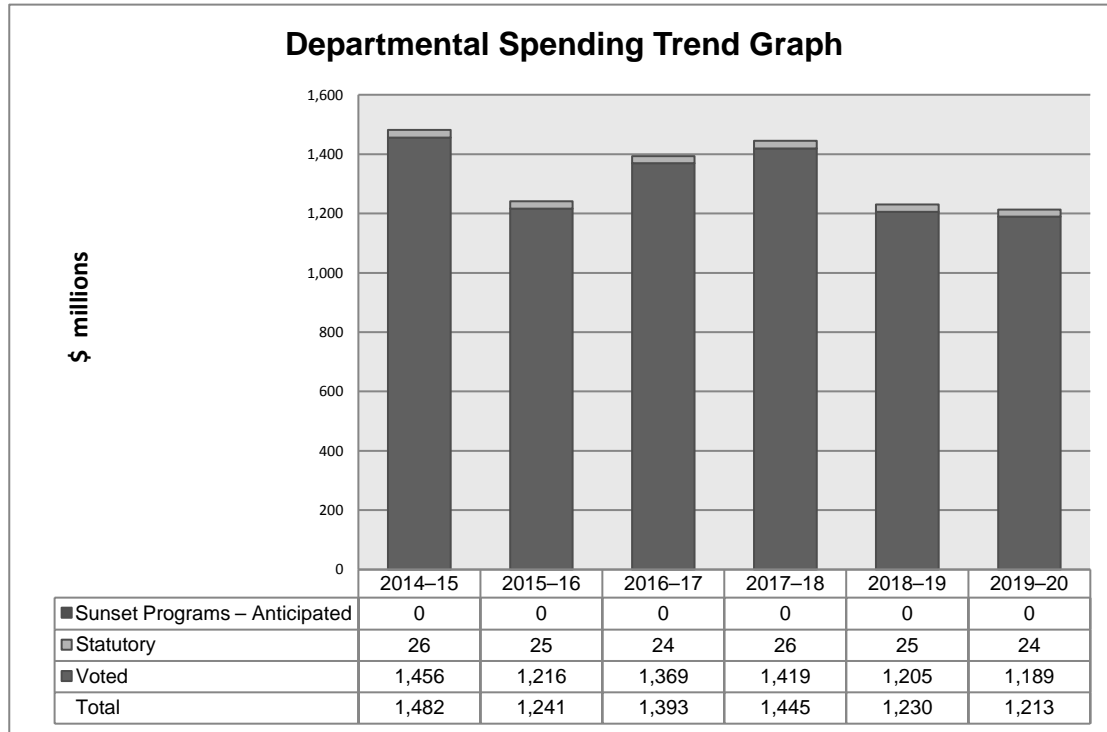
Please note that Program variance statements are contained in the financial portion near the end of this report.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada’s InfoBase](#) and on the [Canadian Heritage website](#).

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



The decrease in the actual spending in 2015-16 is mainly due to the end of the one-time funding for the Toronto 2015 Pan American and Parapan American Games, the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund and the Government Advertising programs – Canada 150 campaign. Other factors also contributed to the decrease in the actual spending, such as unused funds as part of the Toronto 2015 pan American and Parapan American Games and the reprofiling of funds for the celebration of Canada’s 150th anniversary of Confederation – Road to 2017.

The increase in disbursed and planned spending in 2016-17 and 2017-18 is mainly due to the funding profile for the Celebration of Canada’s 150th anniversary of Confederation, the increase in funding for social infrastructure projects received for 2016-17 and 2017-18 under the Canada Cultural Spaces Fund and ongoing funding for the delivery of French-language services and to support the preservation of Indigenous languages in the Northwest Territories, Yukon and Nunavut, as well as the full transfer of the Multiculturalism Program from Immigration, Refugees and Citizenship Canada. Additionally in 2016-17 the department has received a three-year funding for the Grants and Contributions Modernization Initiative in order to implement an online funding application and for the repair of the roof at the Canadian Conservation Institute.

Further, the one-time funding of the celebration of Montreal’s 375th anniversary in 2016-17 and 2017-18 and the funding for the Harbourfront Center Program which has been transferred from

the Department of Finance in 2016-17 for three years are also contributing temporarily to the increase in disbursed and planned spending.

The decrease in planned spending in 2018-19 and 2019-20 is mainly the result of the funding profile for the Celebration of Canada's 150th anniversary of Confederation, the ceasing of funding for time limited initiatives previously mentioned above, as well as the partial sunseting of the Special Olympics Canada Initiative under the Sport Support Program.

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016-17 Main Estimates	2016-17 Planned spending	2017-18 Planned spending	2018-19 Planned spending	2016-17 Total authorities available for use	2016-17 Actual spending (authorities used)	2015-16 Actual spending (authorities used)	2014-15 Actual spending (authorities used)
1. Arts	116,651,447	116,651,447	206,997,272	123,311,310	198,942,468	194,521,605	110,935,368	113,900,585
2. Cultural Industries	302,463,015	302,463,014	307,637,660	302,553,089	307,840,158	303,728,300	298,962,377	295,742,756
3. Heritage	32,530,362	32,530,362	33,412,967	31,581,760	34,061,078	30,313,329	28,745,475	31,563,243
4. Attachment to Canada	150,174,516	150,174,516	159,884,857	62,679,495	160,760,559	149,879,167	96,962,680	86,818,481
5. Engagement and Community Participation	60,446,783	65,439,465	92,288,905	67,509,315	71,917,249	50,727,043	45,728,308	42,198,321
6. Official Languages	353,724,557	353,724,557	363,467,127	365,315,674	371,325,277	365,928,904	358,867,075	356,997,714
7. Multiculturalism*	N/A	N/A	N/A	N/A	13,685,941	10,066,553	3,684,723	N/A
8. Sport	206,246,850	206,246,851	206,380,884	203,028,891	211,189,582	210,650,707	219,676,973	470,497,662
Subtotal	1,222,237,530	1,227,230,212	1,370,069,672	1,155,979,534	1,369,722,312	1,315,815,608	1,163,562,979	1,397,718,762
Internal Services	72,267,948	72,267,948	74,627,098	73,989,912	70,627,073	77,452,315	77,384,345	84,136,545
Total	1,294,505,478	1,299,498,160	1,444,696,770	1,229,969,446	1,440,349,385	1,393,267,923	1,240,947,324	1,481,855,307

Note: Multiculturalism was transferred from Immigration, Refugees and Citizenship Canada November 4th 2015.

Multiculturalism was reported at the Program level at Canadian Heritage for the balance of 2015-16 and for 2016-17. Following this, Multiculturalism was integrated as a sub-program in 2017-18 under the Engagement & Community Participation Program.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

The Arts program's temporary large increase in funding and spending starting in 2016-17 and ending in 2018-19 is due to the \$83.4 million in 2016-17 and \$84.0 million in 2017-18 in social 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, the increase is also attributable to the Harbourfront Center Funding Program which contributes to the organization's ability to provide high-quality arts, cultural and recreational programming on Toronto's waterfront.

Cultural Industries program received funding for 2016-17 and 2017-18 to promote Canadian artists and cultural industries abroad, explaining the increase in spending since 2015-16 and planned spending in 2017-18. Likewise, the Heritage Program obtained funding in 2016-17 for the Youth Employment Strategy which justifies the rise in actual spending for 2016-17.

The large decrease in Attachment to Canada's funding in 2018-19 stems from the Grants and Contribution profile for Canada's 150th anniversary of Confederation and the one-time funding of the celebration of Montreal's 375th anniversary in 2016-17 and 2017-18. The funding related to Canada 150th anniversary of Confederation is sunsetting in 2018-19.

Similarly, the Engagement and Community Participation program's temporary increase in funding from 2016-17 to 2018-19 is also mainly due to Canada's 150th anniversary of Confederation. The operating profile of this major event is reflected under this program. The lapse in 2016-17 is a direct result of the unaccessed non-monetary funding available for Canada's 150th initiative. Further, ongoing funding was received in 2016-17 to support the provision of services in the Territories in French and Indigenous languages which explains the increase in actual spending for 2016-17.

The Official Languages Program has been exhibiting steady increase in planned and actual spending since 2014-15 due to internally complementary funded projects as well as newly received funding to support the provision of services in the Territories in French.

As mentioned in the above note, Multiculturalism was transferred from Immigration, Refugees and Citizenship Canada and appears as a separate program in 2015-16 and 2016-17. Starting in 2017-18 the Multiculturalism Program is presented as a sub-program under the Engagement and Community Participation Program.

The Sport Program's increase in actuals compared to planned spending for 2016-17 is as a result of travel expenditures related to the biennial Canada Games. The gradual decrease in planned spending in 2018-19 is as a result of the partial sunsetting of the Special Olympics Canada Initiative under the Sport Support Program. The decrease observed in actuals in 2015-16 compared to 2014-15 for the Sport program is due to the one-time funding for the Toronto 2015

Pan American and Parapan American Games, and for the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund.

For Internal Services, the difference in planned versus spent authorities in 2016-17 is mainly explained by a three-year funding for the Grants and Contributions Modernization Initiative in order to implement an online funding application and for the repair of the roof at the Canadian Conservation Institute. Lastly, payroll expenditures such as severance and parental leave for which the department did not seek compensation from Treasury Board Secretariat further explains this gap. The decrease observed in the actual spending from 2014-15 to 2015-16 is in part due to the centralization of the pay services in Miramichi and the one-time transition payment for the implementation of the pay in arrears.

Actual human resources

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

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Forecast	2016–17 Actual	2017–18 Planned	2018–19 Planned
1.1 Arts	124.1	128.3	122.7	136.6	151.1	136.1
1.2 Cultural Industries	237.8	233.4	226.7	238.0	247.4	235.4
1.3 Heritage	144.2	127.8	123.8	121.0	115.2	115.2
2.1 Attachment to Canada	183.6	207.6	203.5	208.6	228.7	183.8
2.2 Engagement and Community Participation	104.6	126.5	116.0	128.7	168.4	134.1
2.3 Official Languages	144.6	151.6	150.3	146.5	149.0	139.0
2.4 Multiculturalism*	N/A	10.0	N/A	22.1	N/A	N/A
3.1 Sport	121.4	109.9	108.1	95.4	98.9	98.9
Subtotal	1,060.3	1,095.1	1,051.1	1,096.9	1,158.7	1,042.5
Internal Services	652.5	649.0	657.7	643.6	642.7	642.7
Total	1,712.8	1,744.0	1,708.8	1,740.5	1,801.4	1,685.2

Note: Multiculturalism was transferred from Immigration, Refugees and Citizenship Canada November 4th 2015. Multiculturalism was reported at the Program level at Canadian Heritage for the balance of 2015-16 and for 2016-17. Following this, Multiculturalism was integrated as a sub-program in 2017-18 under the Engagement & Community Participation Program.

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

The changes displayed in FTE summary table are attributable mostly to the same factors as the planned spending summary. For instance, the observed increase from 2015-16 to 2016-17 in the Arts program is a result of the recently funded social infrastructure projects under the Canada Cultural Spaces Fund.

The temporary increase in 2017-18 in the Cultural Industries Program is due to the 2016-17 and 2017-18 approved initiative to boost the promotion and export of Canadian artists and cultural entrepreneurs abroad, by increasing investments and support activities that promote Canadian artists and cultural industries externally. Further, in 2016-17 part of the difference between planned and actual FTEs is the direct result of an increase in demand for Film and Video Production tax credits which led to temporary hiring to ease the backlog.

The decrease in FTEs for the Heritage program for the period of 2014-15 to 2015-16 is mainly attributable to the transfer of funding and responsibilities of the Virtual Museum of Canada to the Canadian Museum of History and the transfer of funding and responsibilities of the Canadian Cultural Property Export Review Board to the Administrative Tribunals Support Service Canada.

The largest steady increases from 2014-15 to 2017-18 and then steady decreases until 2019-20 are observed in the Engagement and Community Participation as well as the Attachment to Canada portfolios. This occurrence is specifically triggered by the commemoration of key milestone anniversaries on The Road to 2017 and Canada's 150th anniversary of Confederation whose funding spans multiple years and winds down in 2018-19.

As mentioned in the above note, the Multiculturalism program was a standalone program upon its transfer from Immigration, Refugees and Citizenship Canada on November 4th 2015. It is now embedded under the Engagement and Community Participation Program as a sub-program starting in 2017-18.

The temporary FTE increase seen in 2015-16 within the Official Languages Program was needed in order to support the delivery of mandated priorities and to move forward with the modernization of the department's Grants and Contribution process.

The constant decrease in the FTE count for the Sport Program starting in 2014-15 which continues until 2016-17 and then stabilizes, can be directly attributable to the one-time funding for the Toronto 2015 Pan American and Parapan American Games.

Internal Services has been experiencing a stable FTE base in the last few years and is expected to continue this trend in the foreseeable future.

Expenditures by vote

For information on the Department of Canadian Heritage's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).^{iv}

Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the [whole-of-government framework](#)^v (dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
1.1 Arts	Social Affairs	A vibrant Canadian culture and heritage	194,521,605
1.2 Cultural Industries	Social Affairs	A vibrant Canadian culture and heritage	303,728,300
1.3 Heritage	Social Affairs	A vibrant Canadian culture and heritage	30,313,329
2.1 Attachment to Canada	Social Affairs	A vibrant Canadian culture and heritage	149,879,167
2.2 Engagement and Community Participation	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	50,727,043
2.3 Official Languages	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	365,928,904
2.4 Multiculturalism	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	10,066,553
3.1 Sport	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	210,650,707

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs	0	0
Social affairs	1,227,230,212	1,315,815,608
International affairs	0	0
Government affairs	0	0

Financial statements and financial statements highlights

Financial statements

Canadian Heritage's financial statements [unaudited] for the year ended March 31, 2017, are available on the [departmental website](#).

Financial statements highlights

The financial highlights presented within this Departmental Results Report are intended to serve as a general overview of Canadian Heritage's financial position and the net cost of operations before government funding and transfers. The unaudited financial statements have been prepared using the Government's accounting policies, which are based on Canadian public sector accounting standards.

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	1,324,842	1,421,287	1,272,161	96,445	149,126
Total revenues	11,600	9,670	11,934	(1,930)	(2,264)
Net cost of operations before government funding and transfers	1,313,242	1,411,617	1,260,227	98,375	151,390

The Department's total net cost of operations before government funding and transfers increased from the previous year's total by \$151 million (12%) largely to an increase in transfer payments of:

- \$83.4 million in the Arts program (Canada Cultural Spaces Fund for cultural infrastructure);
- \$53.4 million in the Attachment to Canada program (Canada 150 Fund for Community Projects, Signature Projects and Major Events related to the 150th anniversary of Confederation, and other commemorative events); and
- \$10.4 million due to the transfer of the Multiculturalism program to the Department of Canadian Heritage from the Department of Citizenship and Immigration.

Condensed Statement of Financial Position (unaudited) as at March 31, 2017
(dollars)

Financial Information	2016-17	2015-16	Difference (2016-17 minus 2015-16)
Total net liabilities	342,617	486,898	(144,281)
Total net financial assets	332,168	477,130	(144,962)
Departmental net debt	10,449	9,768	681
Total non-financial assets	13,993	10,294	3,699
Departmental net financial position	3,544	526	3,018

Total net liabilities were \$343 million at the end of 2016-17, a decrease of \$144 million (30%) over the previous years' total liabilities of \$487 million. The decrease is mainly explained by accounts payable and accrued liabilities related to contribution agreements, not paid out prior to closing of the fiscal year or existing agreements pending the receipt of the recipient's final report to issue the final payment. In 2016-17, \$162.2 million in accounts payable and accrued liabilities related to prior years were settled during the course of the year, which was offset by an increase of \$19.9 million in new accounts payable and accrued liabilities compared to 2015-16. The majority of the contribution agreements, were related to Federal/Provincial and Territorial agreements in the Official Languages program.

Total non-financial assets were \$14 million at the end of 2016-17, an increase of \$3.7 million (35%) from the previous year's total non-financial assets of \$10.3 million. The increase is largely explained by the costs associated with the development of the Grants and Contributions Modernization Project (GCMP), the Procure to Pay and Business Intelligence, and the Electronic Documents and Records Management Solution (GCDOCS) software initiatives.

Supplementary information

Corporate information

Organizational profile

Appropriate ministers:

- ▶ The Honourable Mélanie Joly, Minister of Canadian Heritage, P.C., M.P.
- ▶ The Honourable Kent Hehr, Minister of Sport and Persons with Disabilities, P.C., M.P.

Institutional head:

- ▶ Graham Flack

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.

Reporting framework

The Department of Canadian Heritage Strategic Outcomes and Program Alignment Architecture of record for 2016–17 are shown below.

1. Strategic Outcome: Canadian Artistic expressions and cultural content are created and accessible at home and abroad

1.1 Program: Arts

1.1.1 Sub-Program: Canada Arts Presentation Fund

1.1.2 Sub-Program: Canadian Cultural Spaces Fund

1.1.3 Sub-Program: Canada Arts Training Program

1.1.4 Sub-Program: Canada Cultural Investment Program

1.1.5 Sub-Program: Harbourfront Centre Funding Program

1.2 Program: Cultural Industries

1.2.1 Sub-Program: Broadcasting and Digital Communications

1.2.2 Sub-Program: Canada Media Fund

1.2.3 Sub-Program: Film and Video Policy

1.2.4 Sub-Program: Film or Video Production Tax Credits

1.2.5 Sub-Program: Canada Music Fund

1.2.6 Sub-Program: Canada Book Fund

1.2.7 Sub-Program: Canada Periodical Fund

1.2.8 Sub-Program: Copyright and International Trade Policy

1.2.9 Sub-Program: Cultural Sector Investment Review

1.2.10 Sub-Program: TV5

1.3 Program: Heritage

1.3.1 Sub-Program: Museums Assistance Program

1.3.2 Sub-Program: Canada Travelling Exhibitions Indemnification Program

1.3.3 Sub-Program: Canadian Heritage Information Network

1.3.4 Sub-Program: Canadian Conservation Institute

1.3.5 Sub-Program: Movable Cultural Property Program

2. Strategic Outcome: Canadians share, express and appreciate their Canadian Identity

2.1 Program: Attachment to Canada

2.1.1 Sub-Program: Celebration and Commemoration Program

2.1.2 Sub-Program: Capital Experience

2.1.3 Sub-Program: State Ceremonial and Protocol

2.1.4 Sub-Program: Canada History Fund

2.1.5 Sub-Program: Exchanges Canada Program

2.1.6 Sub-Program: Youth Take Charge

2.2 Program: Engagement and Community Participation

2.2.1 Sub-Program: Human Rights Program

2.2.2 Sub-Program: Building Communities Through Arts and Heritage

2.2.3 Sub-Program: Aboriginal Peoples' Program

2.2.4 Sub-Program: Canada 150 Federal Secretariat

2.3 Program: Official Languages

2.3.1 Sub-Program: Development of Official-Language Communities Program

2.3.2 Sub-Program: Enhancement of Official Languages Program

2.3.3 Sub-Program: Official Languages Coordination Program

2.4 Program: Multiculturalism Program

3. Strategic Outcome: Canadians participate and excel in sport

3.1 Program: Sport

3.1.1 Sub-Program: Hosting Program

3.1.2 Sub-Program: Sport Assistance Program

3.1.3 Sub-Program: Athlete Assistance Program

Internal Services

Supporting information on lower-level programs

Supporting information on results, financial and human resources related to the Canadian Heritage sub-programs is available in the [Treasury Board of Canada's InfoBase](#) and on the [Canadian Heritage website](#).

Supplementary information tables

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

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on transfer payment programs of \$5 million or more
- ▶ Horizontal initiatives
 - ▶ Canada 150
 - ▶ Roadmap for Canada's Official Languages
- ▶ Internal audits and evaluations
- ▶ Up-front multi-year funding
- ▶ User fees, regulatory charges and external fees

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](#).^{vi} 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

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Gatineau, Quebec
K1A 0M5

Email

PCH.info-info.PCH@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: 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.

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Report (Rapport sur les résultats ministériels)

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

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

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.

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)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

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 that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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.

Plans (plans)

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 (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)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

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.

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. The Minister's mandate letters, <http://pm.gc.ca/eng/mandate-letters>
- ii. InfoBase, Treasury Board of Canada Secretariat, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>.
- iii. Canadian Heritage publications, . <https://www.canada.ca/en/canadian-heritage/corporate/publications/plans-reports.html>
- iv. Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- v. Whole-of-government framework, [https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~\(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~\(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005\)\)](https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005)))
- vi. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>