

National Film Board of Canada

2012–13

Report on Plans and Priorities

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

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Minister's Message

Year after year, Canadian Heritage portfolio organizations pursue Government of Canada objectives to allow Canadians to discover the richness of their culture and their heritage. As Minister of Canadian Heritage and Official Languages, I am pleased to present the 2012–13 *Report on Plans and Priorities* prepared by the National Film Board of Canada (NFB).



The NFB plays a unique role as a producer and distributor of audiovisual works. It is recognized as a leader both in the field of traditional film production and in the constantly changing world of digital media. By presenting bold and cutting-edge Canadian works, the NFB highlights Canada's creative and technological originality.

In keeping with its commitment to strengthen the bonds between all Canadians, the NFB is constantly exploring new possibilities offered by the world of media in order to build a unique heritage collection. The diversity of its productions reflects Canadian viewpoints and values and allows audiences to enjoy enriching cultural experiences. By chronicling significant events in Canada and around the world, the NFB helps strengthen Canadians' sense of pride and promotes their full participation in society.

As indicated in this report, in 2012–13, the National Film Board will continue to take concrete measures to promote our arts, culture, and heritage. In so doing, the NFB will help improve the quality of life of Canadians, while contributing to Canada's social, cultural, and economic vitality.

The Honourable James Moore, P.C., M.P.

Commissioner's Message

After four years as Government Film Commissioner at the National Film Board of Canada, I can see how far we have come in implementing our 2008–2012 Strategic Plan. In 2008, in light of the dramatic transformation of the audiovisual landscape, we began to redefine our relationship with our audiences and assume a leadership role in the digital realm, thereby making our collection more accessible than ever. At one time firmly anchored in traditional media, the NFB is now a key player in the film industry's digital economy.

An internal reorganization enabled us to accomplish the mission we defined four years ago. We reviewed and refined our organizational structure and work methods to make the NFB more flexible and adaptable to the requirements of a constantly changing environment. Achieving those objectives required strong discipline, different budget management methods and innovative organizational practices.

Through sustained effort, we were able to lay the foundations for new ways of developing, producing and distributing content. As we enter the fifth and final year of our strategic plan, we can safely say that the NFB is recognized the world over for its creativity and originality in the use of digital media. Moreover, the digital shift has helped strengthen our commitment to Canadians by making our productions available to an increasingly broader audience.

In keeping with its mandate, the NFB will continue to provide diverse Canadian productions of the highest quality in both form and content, focusing on documentaries, auteur animation and interactive programming. As a creative laboratory, the NFB has changed the face of film over the decades and will continue to make room for as-yet unimagined productions, using emerging and untested technologies for creative purposes. Every genre and format of work we produce wins accolades internationally, while conveying Canadian values and perspectives at home and abroad.

Since we launched our online Screening Room, NFB.ca, in January 2009, we have forged a series of partnerships with online video portals such as YouTube and Dailymotion, giving the whole world an opportunity to discover Canada and the NFB brand. To counter declining revenue from traditional sources, we have implemented a business plan with the objectives of increasing revenue and audience size and enhancing our reputation by exploiting the possibilities of the digital revolution. As part of our goal of diversifying our sources of revenue, in fall 2011 we launched our transactional site, where our productions can be bought and downloaded.

Our digitization strategy is central to our research and development efforts. Our innovative approach to the digital archiving, conservation and accessibility of our collection has attracted attention both at home and abroad. Our participation in prestigious events such as the International Conference on Preservation of Digital Objects (iPRES) and the Society of Motion Picture and Television Engineers (SMPTE) conference has earned us acclaim and positioned the NFB as a leader of Canada's digital economy.

Every year, the NFB enters into major partnerships that help us promote creativity and the exploration of other forms of art and entertainment. For example, the NFB will put its documentary expertise to work on the multiplatform project *At Home/Chez soi*, created in collaboration with the Mental Health Commission of Canada. The NFB will chronicle the impact of mental illness and homelessness on project participants in five Canadian cities.

As a public producer, the NFB plays a key role in the great moments in the life of our nation by paying tribute to Canada, its history and its values. Throughout the coming year, the NFB will draw on its artistic and technological expertise to mark milestones in the history of Canada. It will celebrate the Diamond Jubilee of Queen Elizabeth II with a souvenir box set that features two famous films from our collection, *Royal Journey* (1951) and *Canada at the Coronation* (1953). As a bonus, the box set will also include *The Portrait*, a documentary short by Hubert Davis that follows Canadian artist Phil Richards as he rises to one of the greatest challenges of his career: painting a portrait of the Queen. The NFB will also commemorate, in its own way, the bicentennial of the War of 1812, which set the stage for our present-day Confederation. These celebrations are the first steps in paving the way to 2017, Canada's 150th anniversary.

Since its founding, the NFB has worked with Inuit communities to tell their stories and share their traditions. As a result, we now have the world's largest collection of audiovisual works about northern peoples. With the help of some key partners, we have produced a box set of exceptional archival films. The project, *Unikkausivut: Sharing Our Stories*, will help perpetuate the Inuit tradition of transmission of knowledge and culture through storytelling. In phase two of this Inuit audiovisual legacy project, the film collection—which will be dubbed in Inuktitut—will be used in Inuit schools and, thanks to subtitling in both official languages, schools throughout the country. At a time when the Arctic is attracting increasing international attention, dissemination of this cultural heritage is vital.

Creating strong ties with Canada's youth and ensuring that the NFB's audiovisual heritage will be accessible to future generations are issues that we take very seriously. The digitization that began a few years ago increases our presence in classrooms all over the country and enables thousands of young Canadians to see our films. As schools increasingly employ digital teaching resources, the NFB is using its Web-based CAMPUS portal to meet the needs of teachers here and abroad.

Throughout the year, we will take part in major events consistent with our action plan goals of enhancing promotion and development of the French language and extending the influence of our French audiovisual heritage, both in Canada and elsewhere in the world. First, we will take part in the French Language World Forum being held in Quebec City in July, where we will present a new interactive work that will build on the participation of the young people expected to attend. Then, we will take part in the World Congress of the Fédération internationale des professeurs de Français (World Congress of International Federation of Teachers of French) in Durban, South Africa, where we will give a presentation on how access to digitized knowledge and heritage is a key factor in the vitality of the French language.

My team and I have already started thinking ahead to the next strategic plan. The standards of good governance and sound management of public funds, as well as the essence of our mission, will remain central to our thinking. It is principles such as these that make the National Film Board of Canada a unique institution.

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

Section I: Organizational Overview

Raison d'Être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Throughout the decades, the NFB has also played an important role in marking the major changes and events taking place in Canadian society, and has become Canada's best-known cinematic brand.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Over the years, the NFB has played an important role in marking the major changes and events taking place in Canadian society. The NFB has set the benchmark for audiovisual innovation in cinema.

Responsibilities

As a creative laboratory, the NFB plays a leadership role in exploring new formats and new types of narrative, from the creation and distribution of digital productions to the development of innovative forms of audiovisual expression. The NFB is expanding the vocabulary of cinema by proposing new avenues for point-of-view documentaries, animated films and interactive productions.

By supporting emerging filmmakers, members of diverse cultural and linguistic communities, Aboriginal communities and people with disabilities, the NFB is making sure that its audiovisual works reflect Canada's changing cultural and social realities.

Ensuring that Canadians have access to the audiovisual works it produces and distributes is a top priority for the NFB. It has one of the world's largest audiovisual collections, which is an invaluable heritage for all of Canada and the rest of the world. With the launch of the online Screening Room at NFB.ca, Web users from Canada and around the world now have unprecedented access to content that reflects Canadian culture and values, wherever it suits them and on whatever platform they prefer. The NFB is also helping pass Canadian values on to the younger generation by providing educational institutions with its productions in several formats and in both official languages.

For more information about the NFB, visit: <http://www.nfb-onf.gc.ca/eng/about-us/organization.php>

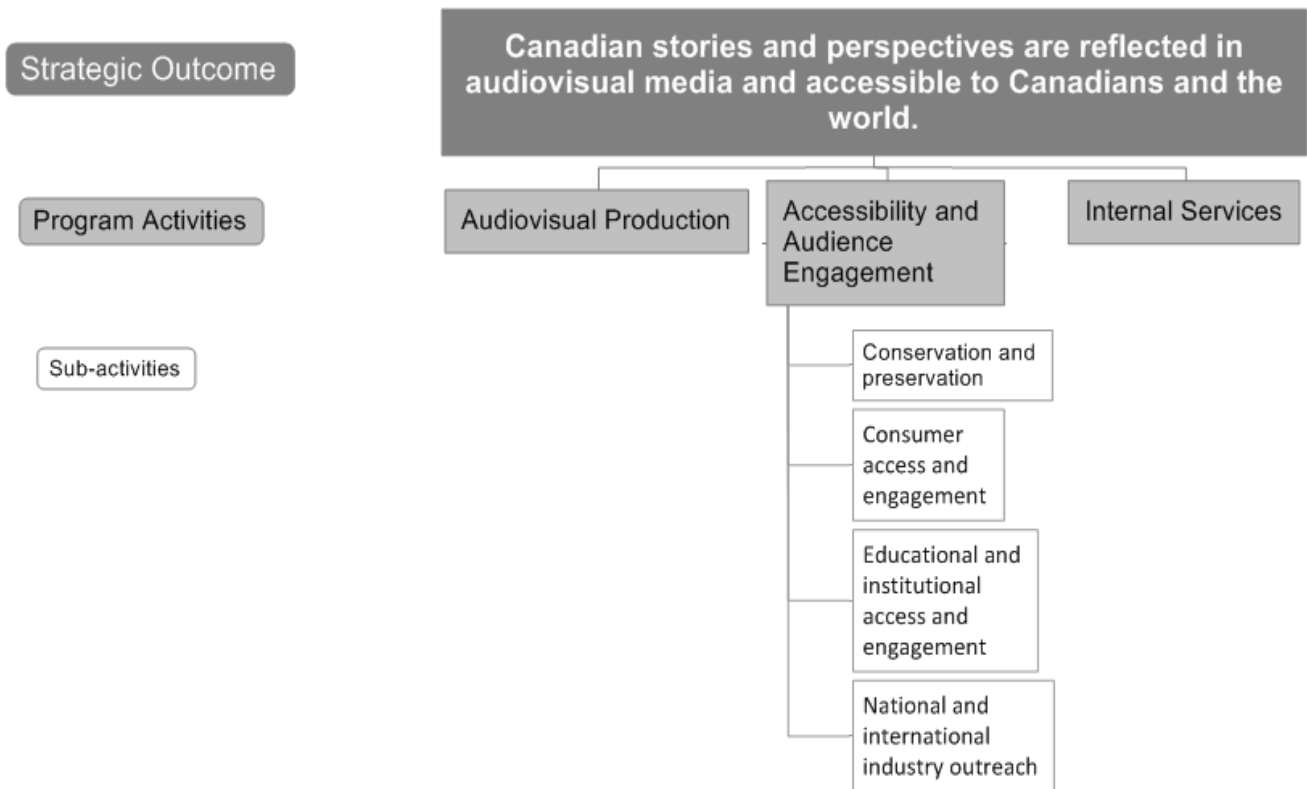
Strategic Outcome and Program Activity Architecture (PAA)

In pursuing its mandate, the National Film Board aims to achieve the following *strategic outcome:

Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

Program Activity Architecture

The chart below illustrates the NFB's program activities and sub-activities that contribute to its strategic outcome.



Organizational Priorities

Priority	Type ¹	Strategic Outcome and/or Program Activity(ies)
<p>Creative leadership and excellence in programming</p> <p>The NFB will exercise its leadership as a world reference point for innovation and creation of documentaries, auteur animation, digital/new media content and other emerging forms for and across all platforms.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • *Strategic Outcome • PA 1: Production of Audiovisual Works
<p>Description</p>		
<p>Why is this a priority?</p> <ul style="list-style-type: none"> • NFB works offer a truly Canadian point of view. • The NFB plays a leadership role in the Canadian film and television industry. • The NFB takes artistic and technological risks that help keep Canada at the forefront of the global cultural industry. <p>Plans for meeting the priority</p> <p>In 2012–2013, the NFB will continue to offer programming that focuses on both multiplatform digital productions and more traditional sectors. It will continue to explore new formats and new types of narrative in the making and distribution of digital works, as well as in its usual areas of strength.</p> <p>Through its various initiatives, the NFB will pursue and consolidate the identification, development and nurturing of creative talent and skills among both established and emerging filmmakers from all parts of Canada and from a variety of ethnocultural, Aboriginal and linguistic communities.</p> <p>The NFB will continue to seek out and develop public-private partnerships and will maintain and consolidate existing ones.</p>		

¹ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome and/or Program Activity(ies)
<p>Wide Accessibility and Democratic Engagement</p> <p>The NFB will make its work and the work of its partners readily and widely accessible to Canadian and international audiences on all relevant platforms.</p>	Ongoing	<ul style="list-style-type: none"> • *Strategic Outcome • PA 2: Accessibility and Audience Engagement

Description

Why is this a priority?

- Access to high-quality Canadian content on all relevant platforms.
- As a reliable supplier to educational institutions, the NFB is an important vehicle for conveying Canadian values to Canadian youth.
- Fosters social cohesion and citizen engagement, while broadening outreach.

Plans for meeting the priority

In 2012–2013, the NFB will boost its online presence through content syndication partners and will continue to add high-quality productions to NFB.ca.

The NFB will continue to expand and improve its online offerings for the educational market, and will develop products specifically for this market.

The NFB will take a more effectively structured approach to marketing, with a greater focus on priorities.

Priority	Type	Strategic Outcome and/or Program Activity(ies)
<p>Digital Transformation</p> <p>By continuing to implement its digital strategy, the NFB will ensure that it can deliver on its mandate into the future: in programming, distribution, accessibility, business development and conservation of its audiovisual heritage.</p>	Ongoing	<ul style="list-style-type: none"> • *Strategic Outcome • PA 1: Production of Audiovisual Works • PA 2: Accessibility and Audience Engagement

Description

Why is this a priority?

- Makes it possible to remain at the forefront of production and distribution technologies and to make innovative, relevant audiovisual productions.
- Makes it possible to digitize NFB works, thus facilitating accessibility in the various formats and media chosen by Canadians.
- Digitization is essential to ensure the preservation and accessibility of the NFB’s rich Canadian heritage collection for future generations.

Plans for meeting the priority

The NFB will continue to implement its digitization and digital archiving plan.

The NFB will be able to do a better job of meeting the needs of shifting to new media.

Priority	Type	Strategic Outcome and/or Program Activity(ies)
<p>Organizational renewal</p> <p>The NFB will become a model for the creative organization of the 21st century: a flexible, efficient and effective organization that is a crucible for creative innovation, values its employees, works in a timely and transparent manner with its stakeholders, delivers value to Canadians and takes initiative in implementing environmentally sustainable practices.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • *Strategic Outcome • PA 1: Production of Audiovisual Works • PA 2: Accessibility and Audience Engagement

Description

Why is this a priority?

- Based on the principles of good governance and accountability.
- The NFB must adapt to a changing environment if it is to continue to provide high-quality services to Canadians.
- The NFB and its partners will be more competitive in today’s ever-changing environment.

Plans for meeting the priority

The NFB will take measures to maintain and improve its performance in areas of management for which recommendations were made as part of the Round VIII Management Accountability Framework (MAF) assessment.

The NFB will implement its 2011–2014 Human Resources Strategic Plan to ensure it has the skill sets it needs by offering staff various professional development and training options.

The Operations Committee will continue with implementation of the strategic plan in keeping with the priorities set for last year. It will also continue to provide coordination and communication between senior management and operations.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Firm Financing</p> <p>The NFB continues to implement financial planning and control mechanisms to maximize internal efficiency. It will seek new revenue-generating sectors, optimize its partnerships in such areas as marketing, and give new impetus to its conventional distribution activities</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • *Strategic Outcome • PA 1: Production of Audiovisual Works • PA 2: Accessibility and Audience Engagement

Description

Why is this a priority?

- Meeting the additional challenges of digitization and the shift to new production technologies requires significant investment.
- To deliver on its mandate and fulfill its responsibilities, the NFB must be on sound financial footing.

Plans for meeting the priority

The NFB will keep strict cost controls in place.

It will continue to follow its business plan and develop business partnerships. The objectives of the business plan: increasing revenue and audience size and enhancing our reputation.

It will continue to implement a structured, efficient marketing and distribution strategy.

Risk Analysis

The NFB's ability to achieve its strategic objectives depends greatly on its proactive management of external and internal risks to the organization. In recent years, the audiovisual environment has been in major upheaval, making it necessary to adapt and to encourage research, debate and the development of innovative solutions. Internally, the NFB has made significant changes to its operations and structure in order to implement its strategic plan efficiently and effectively and be prepared to react to changes in the environment in which it operates.

The NFB is pursuing its commitment to improve its integrated risk-management capacity and approach. Among other things, it intends to revise and publish its organizational risk profile this year and make greater use of it in planning its activities. A working group of middle managers from the NFB's various divisions has been set up to assist senior management in this regard.

Here is an overview of the main risks that the NFB will face in 2012–2013.

External Risks

The film and television industry has been going through profound changes in the last few years. Traditional television broadcasting models continue to crumble as markets evolve and fragment and broadcast licensing budgets are tightened. According to *Profile 2011*,² the production of single-episode documentaries for television declined in 2010–2011 in both official language markets. The value of animated film production in 2011 was \$136 million for the film and television market, its lowest level in 10 years.

These changes have meant a significant drop in the NFB's traditional sources of revenue for several years now. To offset the loss in revenue, the NFB adopted a business plan that focuses on the development of markets tied to the increase in Internet use, but also related to mobile platforms such as tablets and smartphones. Even though new content consumption patterns and new business models are still in transition, the NFB will implement its business plan in 2012–2013 and the years to come to foster new growth.

Internal Risks

The physical security of our audiovisual assets is one of our top risk-management priorities. The NFB has one of the world's largest audiovisual collections, representing an invaluable heritage

² Canadian Media Production Association (CMPA), *Profile 2011*, pp. 25 and 36.

for all Canadians. The collection is stored in a single location (Montreal head office), which is a major risk, as it could be lost forever. To ensure the long-term protection and preservation of the collection, the NFB has implemented a conservation plan that involves moving one copy of each work to a separate location having conservation conditions similar to those in our head office conservation rooms. Close to 5,200 cubic feet of material will be relocated over three years.

Digitizing the NFB's collection is essential to avoid the risk of technological obsolescence and to ensure that the collection remains accessible to present and future generations. To this end, the NFB has developed a seven-year digitization and digital archiving plan that raises a number of technical and financial challenges. The NFB must digitize over 13,000 titles, close to 20 percent of which could ultimately be lost if they are not transferred to new media.

Given that audiovisual distribution is migrating increasingly to digital platforms and the Internet, it is crucial for the NFB to make its works available to Canadians in the formats and on the platforms of their choice. The NFB regularly innovates by taking artistic and technological risks. There are two sides to the constant, rapid pace of technological change: on the one hand it gives creators wonderful possibilities, but at the same time it threatens their long-term survival.

In addition, the NFB must confront the major issues facing human resource management (competition, aging labour force, etc.) and ensure that its employees have the required expertise to deal with technological change. A workforce without up-to-date skills and knowledge could undermine achievement of the organizational renewal objective that the NFB has set as part of its strategic plan. To help the NFB adapt to the realities of the new digital environment, Human Resources has drawn up an integrated professional development plan. This year the 2011–2014 Human Resources Strategic Plan will also be implemented to ensure that the organization can meet its current and future needs in this area.

Planning Summary

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
66,782	66,782	66,782

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15
428	428	428

Strategic outcome : Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

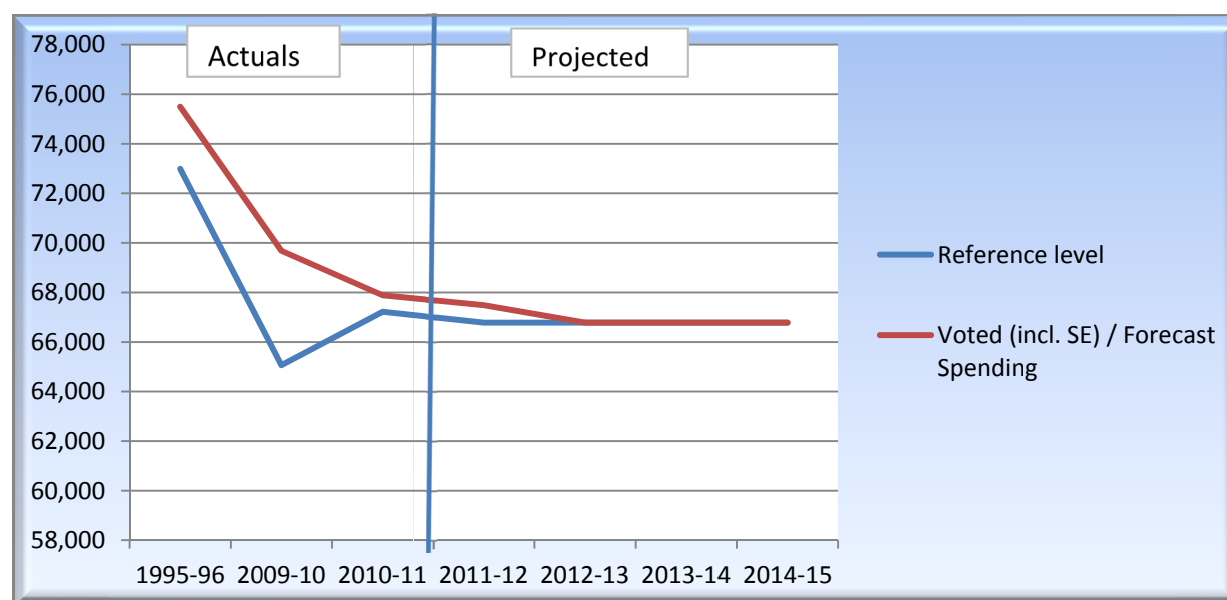
Performance Indicators	Targets ³
Percentage of Canadian population that indicated that NFB productions reflect Canadian stories or perspectives	75% by March 31, 2015
Canadian stories and perspectives: percentage of completed productions exploring Canadian diversity	75% by March 31, 2015
Canadian stories and perspectives: percentage of completed productions exploring socially relevant issues	75% by March 31, 2015
Number of titles available on NFB.ca	2,500 by March 31, 2015

³ In 2011–2012, the NFB revised its Management Resources and Results Structure (MRRS) according to the organization's new Program Activity Architecture. The new Performance Measurement Framework (PMF) will be effective and implemented as of 2012-13.

Planning Summary Table

Program Activity	Forecast Spending 2011–12	Planned Spending			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	
Audiovisual Production	43,177	40,755	40,755	40,755	Social Affairs: A Vibrant Canadian Heritage and Culture
Accessibility and Audience Engagement	15,982	17,779	17,779	17,779	
Internal Services	8,329	8,248	8,248	8,248	N/A
Total Planned Spending	67,488	66,782	66,782	66,782	

Expenditure Profile (\$ thousands)



Estimates by Vote

For information on our organizational appropriations, please see the [2012–13 Main Estimates publication](#).

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

The NFB achieves this strategic outcome through two main program activities: **Audiovisual production** and **Accessibility and audience engagement**. By producing relevant, bold and innovative audiovisual works, the NFB contributes to a better understanding of our country and the world beyond. The NFB uses new technologies to facilitate and broaden access to its own and its partners' works in both official languages for Canadians in all parts of Canada, while consolidating Canada's presence in the digital environment through its world-renowned brand.

Program Activity: Audiovisual Production

Program Activity Description

This program activity contributes to Canadians' understanding of the issues facing our country and raises awareness of Canadian viewpoints around the world. As a public sector producer, the NFB produces original audiovisual works that reflect diverse Canadian perspectives, including cultural, regional and Aboriginal, and emanate from the diverse creators and communities that make up the country. This program activity operates where the private sector does not, allowing creators to explore artistic and technological advances in form and content. It also ensures the identification, development and nurturing of talent and creative skills within filmmaking and other creative communities. NFB programming is necessary to ensure that Canadians have access to diverse voices and content in both official languages. It promotes Canadian culture and values in events of national historic and cultural significance. As Canadians' media consumption migrates online, the NFB provides leadership in the creation of innovative digital content in both official languages. Production activities include the conceptualization, research, development and production of documentaries, animation films, new media content and other emerging forms.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
40,755	40,755	40,755

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15
245	245	245

Program Activity Expected Results	Performance Indicators	Targets
The NFB's audiovisual works are innovative.	Percentage of Canadian public that perceives the NFB as an innovative, creative institution	65%(innovative) by March 31, 2015 75% (creative) by March 31, 2015
Emerging and established Canadian creators at the NFB reflect Canada's diversity.	Percentage of prestige awards and tributes among total number of awards earned at Canadian and International festivals (i.e. innovation related awards, creative excellence awards, tributes, Canada award for diversity)	15% (i.e. Academy of Canadian Cinema & Television, Webby, Ancecy, TIFF, etc...) by March 31, 2014
	Percentage of completed audiovisual works by emerging filmmakers Criteria for emerging: 1st, 2nd and 3rd film	23% by March 31, 2014
Events of historic and cultural significance promoting Canadian culture and values include NFB participation.	Numbers of emerging filmmakers working on a film at the NFB or participating in NFB organized talent-nurturing initiatives, including competitions	110 by March 31, 2014
	Percentage of completed audio-visual works by culturally, regionally and linguistically diverse filmmakers, Aboriginal filmmakers and people with disabilities	51% by March 31, 2014

	Number of productions for major national and international projects	13 by March 31, 2014
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Planning Highlights

The NFB plays an active role in finding and cultivating talent, mentoring and developing creative artists, among both emerging and established filmmakers. As part of its commitment to young filmmakers, the NFB will develop and launch new training projects in the Far North for emerging filmmakers and artists from Nunavut, the Yukon and northern Ontario, in cooperation with a number of local partners. To support initiatives to develop professional audiovisual expertise in Aboriginal communities, the NFB will pursue its partnership with the First Nations Education Centre (FNEC) by establishing the Tewekan Vision Aboriginal production centre.

The NFB works with leading developers and artists to create productions that take a highly original point of view on the world or society. Again this year, the NFB will test the boundaries of both content and form by using new tools and technologies and by exploring other platforms to present its works. This year's programming will feature a particularly large number of POV animated productions. Original projects such as *Circa 1948* by well-known artist Stan Douglas, a mobile app for visiting a Vancouver neighbourhood that no longer exists, and Theodore Ushev's 3D animated film *Gloria, Victoria* will be launched over the course of the year.

The NFB also plays a crucial role in marking the major changes and events taking place in Canadian society and in making sure they find an echo with all Canadians. In 2012–2013, the NFB will focus on some significant historic events, such as the Diamond Jubilee of Her Majesty Queen Elizabeth II, which it will commemorate by creating a three-film souvenir DVD set that will include a new production, Hubert Davis's *The Portrait*. The NFB will launch an educational interactive project on the bicentennial of the War of 1812, a decisive moment in Canada's history. It will also produce a film commemorating the 100th anniversary of the Royal 22e Régiment, which has played a key role in integrating French-speaking Canadians into the country's armed forces.

As part of its three-year action plan to promote French and enhance the visibility of the NFB's French-language audiovisual heritage nationally and in French-speaking communities, the NFB will unveil a multiplatform project at the French Language World Forum, to be held in Quebec City in July 2012. The purpose of the project is to create an interactive mosaic of the expression of emotions across the French-speaking world that emphasizes the vitality of the language. In partnership with the University of Moncton, the NFB will also launch the interactive work *Ta parole est en jeu*, which highlights the colourful variations of French across Canada.

The NFB will continue to seek out new partnerships with the public and private sectors, in Canada and elsewhere. In cooperation with the Mental Health Commission of Canada (MHCC), it will take part in a multiplatform project titled *At Home/Chez soi*. It will document the impact this unique research project has on mental health and homelessness by telling the stories of participants in five Canadian cities: Vancouver, Winnipeg, Toronto, Montreal and Moncton.

Again this year, some major artists are turning to the NFB to produce works that could not be made elsewhere. Internationally renowned director Robert Lepage is currently working with Pedro Pires on the production of *Michelle, Marie et Thomas*, a series of three short films illustrating a contemporary urban fresco based on the play *Lipsynch*. Sarah Polley's documentary *The Stories We Tell*, which explores the theme of memory and family stories, will also be released this year.

The NFB will produce works in both official languages that meet educational programming requirements. Andrea Dorfman's animated film *Big Mouth*, about differences, will add to the Board's collection of educational films. The NFB is also currently working on an educational project with the Canadian Space Agency to focus public attention on the November 2012 mission of Canadian astronaut Chris Hadfield, who will become the first Canadian commander of the International Space Station (ISS).

Program Activity: Accessibility and Audience Engagement

Program Activity Description

This program ensures that Canadians and world audiences are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption migrates online, Canadian content must be made available in all digital and mobile forms. Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, a well-established stock footage library, the development of diversified markets (i.e. theatrical, television, consumer and institutional) via online and traditional channels in Canada and abroad. These activities make works widely accessible across Canada, notably to underserved and remote communities, Aboriginal and Official language minority communities. NFB's accessibility and audience engagement activities contribute to dynamic Canadian culture and heritage.

Financial Resources (\$ thousands)

2012-13	2013-14	2014-15
17,779	17,779	17,779

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
128	128	128

Program Activity Expected Results	Performance Indicators	Targets
Canadian and international audiences view and engage with NFB works	Percentage of Canadian population who say they viewed an NFB production in the last year	30% by March 31, 2015
	Total number of views of NFB works	35 million by March 31, 2015

	Total number of users by level of engagement (registered or customer ⁴)	100,000 registered and 12,000 customers by March 31, 2015
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Planning Highlights

Conservation and Preservation

NFB productions, regardless of the work’s original source, are preserved and digitized in order to ensure their permanence and their accessibility to Canadians and the world, now and in future generations. This activity reduces the risks of technological obsolescence, minimizes the effects of time on the media on which works are recorded, and guarantees the physical security of works. Preservation and conservation require suitable tools and systems for identification, management, archiving and restoration. As Canadians’ media consumption migrates online, it is imperative that high quality innovative Canadian content is available to them. Without a concerted conservation and preservation activity, this cultural heritage is at risk of loss.

The NFB’s highly valuable audiovisual collection is currently stored in Montreal in a controlled conservation environment to guarantee its longevity. As specified in the risk analysis, the NFB has developed a conservation plan to safeguard the works and ensure that it will be able to access and use them over the long term. In 2012–2013, the NFB will begin phase one of its conservation plan, which will take three years. During this phase, 76 percent of the assets will be relocated immediately. The second phase will see the digitization or duplication of assets with a view to their relocation, and will take another two years.

At the same time, the NFB is continuing the implementation of its digitization and digital archiving plan. The objectives of this major project are to digitize and preserve its active collection over a seven-year period. As a result of its innovative automation and optimization initiatives, the NFB anticipates that by the end of 2012–2013, close to 30 percent of its works will be accessible on demand thanks to a flexible, dynamic master file.

⁴ Registered Users' are those who have opted into a non-transactional relationship with the NFB by providing contact information, registering as fans (ie., Facebook), subscribing to NFB newsletters or channels, creating an online NFB profile, etc; 'Customers' are individuals or organizations who have paid transactions with the NFB

Consumer Access and Engagement

This sub-activity delivers Canadian audiovisual works to Canadian and international consumers. It exists to allow individual consumers to access and engage with Canadian cultural products that reflect our history and values and that interpret Canada to Canadians and to other nations. In so doing, national and international consumers share in a dynamic Canadian culture and heritage. Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, the development of diversified markets and channels, i.e. theatrical, television and Internet/mobile and hard goods in Canada and abroad.

To ensure the availability of its works to Canadians, the NFB plans to increase the number of titles offered in its online Screening Room, NFB.ca, and as buyable downloads. During the year, the NFB will be working on payable downloading for iPhone and iPad. In the interests of making ongoing improvements to customer interaction and loyalty, the NFB will develop new functionality on NFB.ca, including creating, storing and sharing film playlists, and adding video on demand.

In 2012–2013, the NFB will create a space called Mémoires ONF (NFB Memory), where users will be able to discover 70 years of history through the landmarks of Canadian filmmaking. Developed by Denys Desjardins and Joanne Robertson, Mémoires ONF (NFB Memory) will also offer videos on NFB artists and their careers, bringing together biographical information about them all in one place. The NFB will also put together two digital box sets for iPad: the collected works of Norman McLaren and Co Hoedeman's *Ludovic* series for children.

To increase the distribution and accessibility of its works, the NFB will continue to enter into agreements with content aggregators such as AOL and Sympatico. It will also enter into strategic partnerships with media content and technology companies. Continuing to explore business opportunities, the NFB will work with smart-TV suppliers to develop applications for Web TV.

And finally, an e-cinema facility will open sometime in the next year in the Acadian town of Bathurst, New Brunswick. As part of its strategic plan, the NFB is focusing on digital technologies to enable underserved communities to experience cultural films in their own language.

Educational and institutional access and engagement

This sub-activity enables Canadian and international educational and institutional groups to provide Canadian cultural products and their inherent values to their members and students. It supports the distribution and the use of Canadian audiovisual works and content, which include educational workshops and pedagogical activities to Canadian and international educational and institutional audiences. NFB productions and content must be widely accessible, promoted and

distributed to Canadian and international Educational markets (teachers, schools, school boards, colleges, universities and ministries of education), as well as Institutional markets (public libraries, social and health services, community and cultural associations and businesses) to engage Canadian youth and to support their educational activities. Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, the development of diversified channels, i.e. Internet, mobile and hard goods in Canada and abroad.

In 2012–2013, the NFB will continue to develop and enhance its online educational offering. The NFB has been a trusted source of quality educational resources in both official languages for Canadian students for over 70 years. To respond to teaching trends and needs, educational playlists and study guides will be designed on the following topics: Aboriginal studies, global issues and learning through empathy. As the NFB intends to be the preferred Canadian educational portal for audiovisual and digital works, it will acquire educational films from its Japanese partner, the national broadcaster NHK, to offer a one-stop shop with a vast array of teaching resources on a wide range of subjects.

This year again, the NFB will work with educators from all over the country to develop classroom guides and activities to help teachers use the works from the Campus educational portal. Teachers who subscribe will find specially designed navigation with improved functionality, such as advanced searches by age group and subject. The NFB will also organize virtual classrooms on a variety of different topics that will allow Canadian students to participate in innovative educational experiences based on Canadian content. The NFB will also pursue the development of applications and content that target mobile learning for students and schools equipped with tablets and other mobile devices.

The NFB will kick off phase two of the Inuit audiovisual heritage enhancement project, ***Unikkausivut: Sharing Our Stories***, which includes negotiating partnership agreements with the government authorities of the four Inuit regions. Taking its agreement with the government of Nunavut as a model, the NFB would like to continue dubbing the collection in Inuktitut and help incorporate those films into the Inuit educational system. Over the course of the year, the NFB will negotiate agreements for the collection with various departments of education, culture and Aboriginal affairs across the country, so that the NFB's Inuit films can be used for educational purposes. During the year, the NFB will engage in networking to promote the ***Unikkausivut*** box set at high-profile events, including the International Polar Year 2012 Conference being held in Montreal in April. Furthermore, new works on Inuit culture will be added to the ***Unikkausivut*** section of the online Screening Room, which already has over 40 films.

National and International Industry Outreach

Through this sub-activity, the NFB enables the Canadian and international audiovisual industry to participate in the promotion of Canadian culture and heritage via private and public sector partnership. These partnerships facilitate the exchange of knowledge and creativity, foster a close collaboration with industry in major festivals and markets (i.e. MIP, BANFF, Hotdocs, Sunny Side of the doc) through panel discussions, Q&A, competitions, awards, etc.) Activities also include the marketing and promotion of NFB audiovisual works and thematic compilations in major national and international festivals/markets as well as events of significance (such as Oscars nominations, World Expositions, Quebec City's 400th anniversary), and the marketing and promotion of retrospectives of the NFB and its notable filmmakers (Norman McLaren, Pierre Perrault, Alanis Obomsawin.)

Every year, NFB productions are screened at some 250 major festivals around the world. This year again, the NFB will have films at Berlin, Cannes, TIFF, Hot Docs and many other important festivals.

In the coming year, NFB productions will be increasingly available in public places. For instance, building on the success of the Montreal Identity program, better known as L'Aérogalerie, run by Aéroports de Montréal, the NFB is talking to other Canadian airport authorities about offering works selected for and adapted to their facilities. The NFB is also negotiating with various airlines to extend its In Flight program so that travellers can watch our productions on flights taking off from Canada.

The NFB is currently investing in developing partnerships with Canadian museums so that people all over the country will have access to varied content and unique artistic and cultural experiences. For instance, the NFB is contributing content to a large-scale project on the North at the Canadian Museum of Nature and is involved in several projects under an agreement with the Canadian Museum of Civilization in Gatineau. These partnerships may take a number of forms, including screenings, installations, workshops, discussions and co-productions.

To conclude, the NFB will attend the world congress of the Fédération internationale des professeurs de français in Durban, in July 2012, primarily to present CAMPUS, its educational portal.

Program Activity: Internal Services

Program Activity Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups 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; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
8,248	8,248	8,248

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15
55	55	55

Planning Highlights

The NFB's Internal Services support the achievement of this strategic outcome, as well as two program activities, while at the same time respecting its mandate and vision. The NFB needs to be flexible, efficient and forward-thinking if it is to fulfill its mission. The shift to digital and organizational renewal are top priorities of the five-year strategic plan. Thanks to new management methods and new technologies, the NFB's administrative structure has been streamlined, so more resources can be allocated to production and in-house digitization.

In the same spirit of sound, responsible management, the NFB will set up working committees to develop, implement and closely monitor the application of government policies and guidelines on departmental security, integrated risk management and information management. After notifying the various teams of the main objectives, the NFB will institute a formal risk analysis process, to be carried out before any new project is undertaken.

Human Resources developed the 2011–2014 Human Resources Strategic Plan out of a desire to meet the NFB’s current and future needs and follow best HR management practices. This strategic plan will be implemented in 2012–2013, supported by an internal communications plan.

Discussions about moving the Montreal office to a more central location are continuing. The next step is to present a business plan laying out funding options and to work with the Treasury Board, Canadian Heritage and Public Works and Government Services Canada to carry out the project.

MANAGEMENT ACCOUNTABILITY FRAMEWORK

At the NFB, compliance with the government’s sound management requirements is an ongoing process as well as an organizational priority.

In fiscal year 2011–2012, the NFB received the Treasury Board of Canada Secretariat’s final evaluation report as part of Round VIII of the Management Accountability Framework (MAF). This year, the NFB will implement its action plan to follow up on suggested improvements and provide sound management in the areas where our performance was highlighted. In an effort to follow best management practices, the NFB will also implement action plans for aspects not assessed and review methods annually for each point of the MAF.

The NFB will start to implement the recommendations and action plans stemming from the evaluations completed in 2011–2012, that is, assessment of the e-cinema pilot project, rights management processes and the online Screening Room, NFB.ca. Throughout the year, the NFB will continue to assess various activities under its 2011–2015 five-year assessment plan.

PERFORMANCE FRAMEWORK

In 2011–2012, the NFB revised its Management Resources and Results Structure (MRRS) and submitted a final version to the Treasury Board of Canada Secretariat. The strategic planning team presented the NFB’s new Performance Measurement Framework (PMF) at meetings of the operating committee and explained the impacts on each of the organization’s teams. The PMF will be effective and implemented as of 2012–2013.

Section III: Supplementary Information

Financial Highlights

Future-Oriented			
Condensed Statement of Operations			
For the Year (ended March 31)			
(\$ thousands)			
	\$ Change	Future-Oriented 2012–13	Future-Oriented 2011–12
Total Expenses	1,546	75,864	74,318
Total Revenues	427	6,348	5,921
Net Cost of Operations	1,119	69,516	68,397

Condensed Statement of Financial Position			
For the Year (ended March 31)			
(\$ thousands)			
	\$ Change	Future-Oriented 2012–13	Future-Oriented 2011–12
Total Assets	(1,105)	8,786	9,891
Total Liabilities	(239)	6,703	6,942
Equity	(866)	2,083	2,949
Total	(1105)	8,786	9,891

Future-Oriented Financial Statements

NFB future oriented financial statements are available by clicking on the following link:
<http://www.onf-nfb.gc.ca/medias/download/documents/pdf/nfb-future-oriented-financial-statements-2012-2013.pdf>

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2012–13 Reports on Plans and Priorities* can be found on the [Treasury Board of Canada Secretariat website](http://www.tbs-sct.gc.ca/rpp/2012-2013/info/info-eng.asp) at: *<http://www.tbs-sct.gc.ca/rpp/2012-2013/info/info-eng.asp>*.

- Table 1: Details of Transfer Payment Programs
- Table 6: Sources of Respendable and Non-Respendable Revenue

Section IV: Other Items of Interest

Organizational Contact Information

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