

Library and Archives Canada

2016–17

Report on Plans and Priorities

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

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Report on Plans and Priorities (Library and Archives Canada)

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Minister's Message

Every year, the organizations in the Canadian Heritage portfolio highlight the talent of Canadian creators, as well as the diversity of our culture and of our artistic, historical and documentary heritage. These organizations, including Library and Archives Canada (LAC), demonstrate innovation as they pursue their mandate and, in doing so, help the government achieve its priorities and promote our two official languages. They also contribute to the success of the digital shift in a diverse array of projects while reaffirming our values of respect and openness in all their activities.



LAC acquires and preserves our documentary heritage, which reflects the diversity of Canadian society. It ensures that this heritage is available to current and future generations by keeping pace with constant technological progress. LAC is planning to implement a comprehensive digital strategy to deliver services in the digital environment that is so popular with Canadians.

Social media will continue to be one of LAC's preferred communication channels. In addition, thanks to its renewed public programming, LAC will showcase its collection and make it more relevant to help commemorate the 150th anniversary of Confederation in 2017.

Finally, LAC plans to make a substantial contribution to the open government initiative by digitizing as many government documents as possible and making them open by default so that Canadians can consult and use them at their convenience.

As Minister of Canadian Heritage, I am pleased to present the *2016–17 Report on Plans and Priorities* prepared by LAC. I encourage you to take a look at this report for an overview of the activities and responsibilities of LAC in the coming year.

The Honourable Mélanie Joly

A Note on the *2016–17 Report on Plans and Priorities*

The *2016-17 Report on Plans and Priorities* of Library and Archives Canada (LAC) provides information on how it will support the Government in achieving our agenda in the coming year. I am fully confident that LAC is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, LAC's report to Parliament will focus to be more transparent on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow LAC's progress towards delivering on our priorities, which were outlined in the Prime Minister's [mandate letter](#) to me.

The Honourable Mélanie Joly

Message from the Librarian and Archivist of Canada

In 2004, to fully embrace the digital revolution, Canada became one of the first countries in the world to merge its two principal memory institutions. For over a decade, Library and Archives Canada (LAC) has succeeded in taking full advantage of the synergies created by this trailblazing initiative.

In addition to benefiting from efficient co-operation among its archivists, librarians and other specialists, LAC networks with other key players in Canada's library and information communities. As the production of information accelerates and scientific knowledge proliferates, memory institutions—even those with most resources—need to be humble. None of them can claim that their holdings are exhaustive. It is, therefore, in the spirit of co-operation that LAC endeavours to serve Canadians.



With this in mind, LAC will work with its partners to develop and implement a national acquisition strategy that places greater emphasis on the principle of territoriality, especially with regard to documents related to First Nations, Métis and Inuit peoples. Our partners will also help to roll out the National Heritage Digitization Strategy, designed to enable Canada to take its place among the leading industrialized nations with respect to the provision of digital access to the defining elements of its heritage.

We will contribute to the open government initiative by revising our practices so as to minimize access restrictions to government resources and make them available in a timely fashion. Likewise, we will continue with the block review of our government archives, which so far has enabled us to make over ten million pages of documents available to the public while complying with the *Privacy Act*.

We will showcase our abundant holdings by taking full advantage of social networks, offering quality public programming and faithfully adhering to our policy of lending documents to other organizations for exhibition purposes.

Finally, the Documentary Heritage Communities Program (DHCP) will be redeployed to enable Canadian organizations to enhance preservation of and provide access to resources in their custody. Financial contributions under the DHCP of \$1.5 million help define our national identity by enabling Canadians to reconnect with their history in a tangible way.

Guy Berthiaume

Section I: Organizational expenditure overview

Organizational profile

Responsible Minister: Mélanie Joly, Minister of Canadian Heritage

Deputy Head: Guy Berthiaume, Librarian and Archivist of Canada

Ministerial portfolio: Department of Canadian Heritage

Primary legislative authority: *Library and Archives of Canada Act*, S.C. 2004, c. 11ⁱ

Year created: 2004

Other:

Acronym: LAC

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Organizational context

Raison d'être

Under the [Library and Archives of Canada Act](#),ⁱⁱ the mandate of Library and Archives Canada (LAC) is as follows:

- to preserve the documentary heritage of Canada for the benefit of current and future generations;
- to serve as a source of enduring knowledge accessible to all, contributing to the cultural, social and economic advancement of Canada as a free and democratic society;
- to facilitate in Canada co-operation among the communities involved in the acquisition, preservation and diffusion of knowledge; and
- to serve as the continuing memory of the Government of Canada and its institutions.

Responsibilities

Library and Archives Canada ensures that our country's documentary heritage is available to Canadians through the following functions:

1. Acquiring documentary resources

LAC is responsible for acquiring documentary heritage most relevant to Canadian society and the Government of Canada, in analogue or digital format. Its acquisition process includes the following mechanisms:

- a) According to legal deposit requirements, publishers are required to provide LAC with two copies of all works they publish in Canada.
- b) LAC also acquires the documentary resources of Government of Canada departments and agencies. They are primarily political, legal and administrative records pertaining to government decisions and activities.
- c) LAC relies on the know-how and expertise of its employees to increase its holdings by acquiring documentary resources through donations from individuals and private companies as well as purchases.

2. Preservation of documentary resources

LAC's vast collection contains information resources in analogue and digital format, including books, government publications, maps, works of art, photographs, and audio and video recordings. LAC is responsible for preserving these information resources so that current and future generations can access them. LAC carries out this responsibility in two ways: first, by relying on the expertise and know-how of its preservation and digitization specialists, and second, by optimizing the infrastructures and preservation conditions that prevent the deterioration of documents and preserve their long-term integrity.

3. Processing of documentary heritage

Organizing the collection includes describing and contextualizing documentary heritage. This process includes the activities by which continuing memory is described, organized, structured, indexed and interlinked to make it more accessible. The resulting databases, catalogue indexes and other tools help users discover LAC's information resources.

4. Access to documentary heritage

LAC's responsibilities with regard to access to documentary heritage are to enable Canadians to easily discover and consult the resources they need to obtain information, improve their knowledge and enrich their lives. To fulfill those responsibilities, LAC uses cutting-edge technologies and also provides information on its collections through its website and social networks. This approach is consistent with the Government of Canada's commitment to open government.

LAC provides access to its information resources by:

- making information resources available to the public in digital format;
- developing digital means of access in order to improve the accessibility of its content; and
- providing services on site in Ottawa (395 Wellington Street), Halifax, Winnipeg and Vancouver and enhancing its online services.

Strategic Outcomes and Program Alignment Architecture (PAA)

1. **Strategic Outcome:** Government information is managed to support government accountability
 - 1.1. **Program:** Development of disposition authorizations
 - 1.2. **Program:** Collaboration in the management of government records
2. **Strategic Outcome:** Canada's documentary heritage is preserved and accessible to current and future generations
 - 2.1. **Program:** Documentation of Canadian society
 - 2.2. **Program:** Preservation of documentary heritage
 - 2.3. **Program:** Access to documentary heritage

Internal Services: Support the program needs and other corporate obligations of the organization

Organizational priorities

LAC has reviewed its priorities to better define its service offering. The following priorities serve as the basis for this report and directly support LAC’s legislative mandate:

Priority 1

To be an institution fully dedicated to serving its clients, all its clients: government institutions, donors, academics, researchers, archivists, librarians, students, genealogists and the general public.

Description:

Access to LAC’s collection is central to its mandate. In the current context of rapidly evolving technologies, LAC continues to adapt and leverage the new means at its disposal in order to meet the needs of Canadians, who expect to quickly find what they are interested in online.

LAC also plans to offer quality services by focusing on a diversified approach that provides users with general and specialized reference services that meet their needs.

Priority Typeⁱⁱⁱ: New priority

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department’s Program Alignment Architecture
Provide greater access to documentary heritage through digitization initiatives and by increasing online content and the number of online research aids.	Ongoing	Ongoing	Strategic Outcome 2 Program 2.3
Maintain LAC’s contribution to the federal open government initiative by making more government documents available faster and continuing to develop its policies and procedures in that regard.	Ongoing	Ongoing	Strategic Outcomes 1 and 2 Programs 1.1, 1.2 and 2.3
Adopt a new integrated library management system to better address the needs of users and the Canadian library community.	April 2016	2018	Strategic Outcome 2 Program 2.3

Priority 2

To be an institution that, drawing on the strength of its entire staff, is at the leading edge of archival and library science and new technologies.

Description:

LAC's collections contain a variety of information resources in analogue and digital format, including books, government publications, maps, works of art, photographs, and audio and video recordings.

LAC is responsible for preserving its collection so that it stands the test of time and remains accessible. The institution meets this responsibility by relying on the expertise and know-how of its specialists and by optimizing the physical and digital infrastructure that prevents the deterioration of records and preserves their integrity.

Priority Type: New priority

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Implement LAC's Digital Strategy, particularly the adoption of a Digital Curation Platform.	Ongoing	Ongoing	Strategic outcome 2 Programs 2.1, 2.2 and 2.3
Play a key role in the development of descriptive standards to support the discoverability of documentary heritage.	Ongoing	Ongoing	Strategic Outcome 2 Program 2.3
Implement its long-term infrastructure plan, including planning for the construction of a new state-of-the-art preservation facility, while administering its special-purpose facilities.	Ongoing	March 2022	Strategic Outcome 2 Programs 2.2, 2.3 and 3.0

Priority3

To be an institution proactively engaged with national and international networks, in an open and inclusive way.

Description:

LAC and documentary heritage institutions, such as libraries, archives, museums and professional organizations, can take advantage of increased collaboration to facilitate access to Canada's documentary heritage.

Priority Type: New priority

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Establish a National Digitization Strategy with key partners in order to preserve Canada's documentary heritage as a whole and make it accessible.	Ongoing	5 year initiative with renewal	Strategic outcome 2 Program 2.3
Develop a National Acquisition Strategy with key partners in order to foster greater coordination of acquisitions across the country.	Ongoing	March 2017	Strategic outcome 2 Programs 2.1 and 2.3
Continue the Documentary Heritage Communities Program to enable eligible organizations to preserve and promote their collections.	Ongoing	Ongoing	Strategic outcome 2 Program 2.3

Priority 4

To be an institution with greater public visibility highlighting the value of its collection and services.

Description:

LAC will increase the visibility of its collection by organizing exhibitions and using the Web and social networks. LAC will also hold events commemorating important moments in Canadian history. In addition, LAC will showcase its collection by loaning items to other institutions, thereby enhancing its visibility across the country.

Priority Type: New priority

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Contribute to major events and to the celebration of the 150th anniversary of Confederation in 2017.	Ongoing	2017	Strategic outcome 2 Program 2.3
Increase access to documentary heritage by holding exhibitions at 395 Wellington Street in Ottawa and at its partners' sites.	Ongoing	Ongoing	Strategic outcome 2 Program 2.3
Loan items to other organizations for exhibitions and establish partnerships to allow a broader audience to access the originals.	Ongoing	Ongoing	Strategic outcome 2 Program 2.3
Maintain a strong, active presence by renewing the service offering in the regions.	January 2017	Ongoing	Strategic outcome 2 Program 2.3
Increase the visibility of LAC's collections through the Internet and social networks.	Ongoing	Ongoing	Strategic outcome 2 Program 2.3

For more information on organizational priorities, see the Minister's mandate letter on the [Prime Minister of Canada's website](#).^{iv}

Risk Analysis

LAC has formalized its practices and developed a corporate risk profile in order to identify strategic and corporate risks, evaluate their potential consequences and impacts, and develop measures to reduce these risks. In its risk profile, LAC targets four strategic risks that may have a direct impact on the fulfillment of its mandate. These risks, the description of their context, and the strategies put forth to mitigate them are presented in the section that follows.

Key Risks

1. Risk that Canadian documentary heritage of national interest is not acquired

Given the ever-increasing quantity of information created via new technologies and the speed at which this information can disappear, LAC runs the risk of not acquiring all Canadian documentary heritage of national interest. The scope of its mandate is such that LAC may be unable to identify all the content that should be acquired.

2. Risk that documentary heritage is not preserved

LAC must ensure the integrity and long-term accessibility of the documentary resources acquired. The integrity of the material can be compromised by a variety of external risk factors, such as deterioration over time and with use, and the obsolescence of the technologies needed to consult a format that is outdated. The loss of technical expertise and the lack of space providing adequate storage conditions are considered internal risk factors.

3. Risk that documentary heritage is not accessible

Despite technological advances, much of LAC's collection is on paper or other analogue media. The time and effort needed to process the collection to make it discoverable and make it available online are such that LAC must target its efforts to quickly provide access to the material that is of greatest interest to its clients.

4. Risk that Government of Canada institutions do not use regulatory instruments and recordkeeping tools developed by LAC

The quantity of information created in the government on a daily basis poses a considerable challenge when it comes to identifying records that have business, legal or historical value. Proactive management of government information is therefore essential; it ensures the government's accountability and the best use of information.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
1. Risk that Canadian documentary heritage of national interest is not acquired	<ul style="list-style-type: none"> • Develop a National Acquisition Strategy with partners from the documentary heritage community. • Acquire digital content through web harvesting and through the implementation of strategies designed to facilitate the transfer of digital records to LAC. 	Strategic Outcome 2.0 Program 2.1
2. Risk that documentary heritage is not preserved	<ul style="list-style-type: none"> • Maintain the necessary infrastructure and expertise to ensure the long-term preservation of holdings. • Continue to digitize LAC's collection by using the institution's full capacity and by taking advantage of its partners' capacity to further preserve digital content. • Continue to migrate the most at-risk analogue documentary resources to digital formats. • In partnership with Shared Services Canada, continue to increase digital data management and storage capacity. • Maintain collaboration and encourage information sharing with preservation experts from other documentary heritage institutions. • Implement a long-term infrastructure strategy to meet future preservation needs. 	Strategic Outcome 2.0 Program 2.2
3. Risk that documentary heritage is not accessible	<ul style="list-style-type: none"> • Increase access to documentary heritage by partnering with others to carry out digitization projects aimed at ensuring the most frequently requested content is available online. • Work with partners in the documentary heritage community to increase access of LAC's collection. • Continue to deliver in-person services by means of on-site consultation and remote assistance. • Continue to share content on social networks (blogs, podcasts, Flickr, Facebook, Twitter and YouTube) to make the collection known through a wide range of distribution channels. • Design new online resources (including databases, guides and digital content) and update existing resources. • Continue with the renewal of the AMICUS database, a catalogue that indexes the documentary resources of hundreds of libraries across Canada. 	Strategic Outcome 2.0 Program 2.3

Risk	Risk Response Strategy	Link to Program Alignment Architecture
4. Risk that Government of Canada institutions do not use regulatory instruments and recordkeeping tools developed by LAC	<ul style="list-style-type: none"> Continue to issue disposition instruments to federal institutions that are subject to the <i>Library and Archives of Canada Act</i>. Provide departments with generic valuation tools to support them in their recordkeeping. In collaboration with the Treasury Board Secretariat, train and raise awareness among the information management community by holding learning events on recordkeeping. 	Strategic Outcome 1.0 Programs 1.1 and 1.2

Planned expenditures

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
116,858,567	116,858,567	116,984,135	113,297,646

Human resources (full-time equivalents – FTEs)

2016–17	2017–18	2018–19
874	874	874

Budgetary planning summary for strategic outcomes and programs (dollars)

Strategic outcomes, programs and internal services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 1: Government information is managed to support government accountability							
1.1: Development of disposition authorizations	2,694,577	3,423,217	2,620,239	2,399,766	2,399,766	2,399,766	2,399,766
1.2: Collaboration in the management of government records	8,506,781	9,392,789	5,226,446	5,363,344	5,363,344	5,363,344	5,363,344
Strategic Outcome 1 Subtotal	11,201,358	12,816,006	7,846,685	7,763,110	7,763,110	7,763,110	7,763,110
Strategic Outcome 2: Canada's documentary heritage is preserved and accessible to current and future generations							
2.1: Documentation of Canadian society	15,112,669	12,908,868	13,650,004	13,095,854	13,095,854	13,095,854	13,095,854
2.2: Preservation of documentary heritage	18,019,293	18,580,815	16,739,457	41,608,310	41,608,310	41,733,878	38,047,389
2.3: Access to documentary heritage	31,959,088	33,220,247	28,634,703	27,024,039	27,024,039	27,024,039	27,024,039
Strategic Outcome 2 Subtotal	65,091,050	64,709,930	59,024,164	81,728,203	81,728,203	81,853,771	78,167,282
Internal Services Subtotal	24,511,284	25,067,714	31,220,702	27,367,254	27,367,254	27,367,254	27,367,254
Total	100,803,692	102,593,650	98,091,551	116,858,567	116,858,567	116,984,135	113,297,646

Major fluctuations in expenditures for the programs are mainly explained by the following:

Beginning in 2016–17, a significant increase in expenditures is noted for Program 2.2, “Preservation of documentary heritage.” This increase is due to a government decision to transfer permanent funds from Public Services and Procurement Canada (PSPC) to LAC so as to consolidate and transfer administration of the special-purpose storage facilities, while supporting our long-term infrastructure strategy.

Therefore, as of 2016–17, LAC will be responsible for costs associated with the management and maintenance of its special-purpose storage facilities that were previously under the responsibility of PSPC.

Alignment of spending with the whole-of-government framework

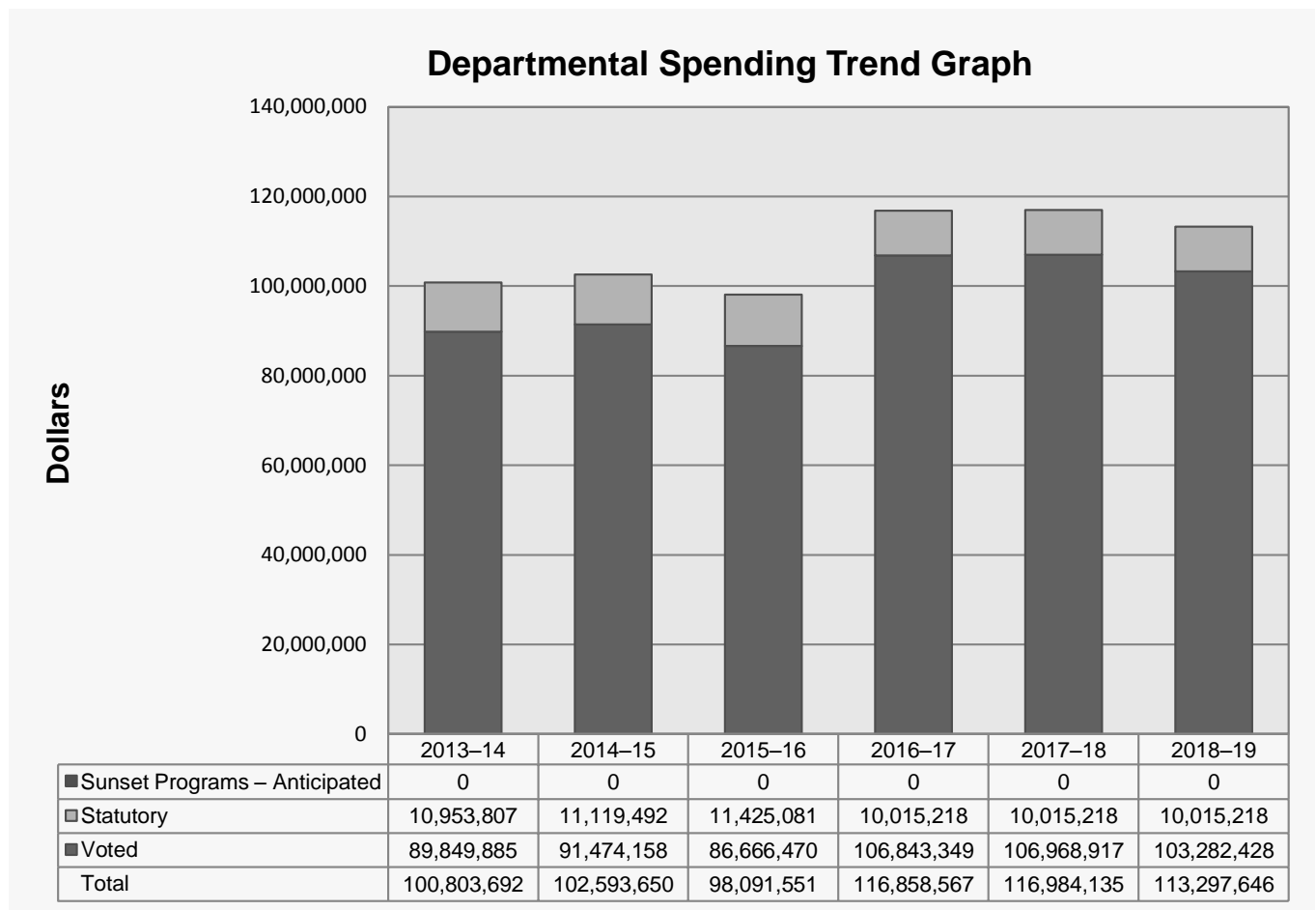
Alignment of the 2016–17 planned spending with the [whole-of-government framework](#)^v (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada outcome	2016–17 Planned Spending
1. Government information is managed to support government accountability	1.1: Development of disposition authorizations	Government Affairs	A transparent, accountable and responsive federal government	2,399,766
	1.2: Collaboration in the management of government records	Government Affairs	A transparent, accountable and responsive federal government	5,363,344
2. Canada's documentary heritage is preserved and accessible to current and future generations	2.1: Documentation of Canadian society	Social Affairs	A vibrant Canadian culture and heritage	13,095,854
	2.2: Preservation of documentary heritage	Social Affairs	A vibrant Canadian culture and heritage	41,733,878
	2.3: Access to documentary heritage	Social Affairs	A vibrant Canadian culture and heritage	27,024,039

Total planned spending by spending area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	81,728,203
International Affairs	0
Government Affairs	7,763,110

Departmental spending trend



Fluctuations in LAC’s total spending are mainly attributable to the following factors:

- Beginning in 2016–17, a significant increase in expenditures is noted for Program 2.2, “Preservation of documentary heritage.” This increase is due to a government decision to transfer permanent funds from Public Services and Procurement Canada (PSPC) to LAC so as to consolidate and transfer administration of the special-purpose storage facilities, while supporting our long-term infrastructure strategy.

Estimates by vote

For information on Library and Archives Canada’s organizational appropriations, consult the [2016–17 Main Estimates](#)^{vi} on the Treasury Board of Canada Secretariat’s website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1: Government information is managed to support government accountability

Program 1.1: Development of disposition authorizations

To support effective recordkeeping in federal institutions, Library and Archives Canada (LAC) issues records disposition authorities. These authorities specify the documents of historical interest to be transferred to LAC at the end of their useful life. The other documents are disposed of by the institution that generated them at the end of their retention period.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2,399,766	2,399,766	2,399,766	2,399,766

Human Resources (Full-time equivalents – FTEs)

2016–17	2017–18	2018–19
25	25	25

Performance Measurement

Expected Results	Performance Indicators	Targets	Completion Date
A regulatory regime is established across the Government of Canada so that government information may be managed and disposed of appropriately	Percentage of federal government institutions supported by complete and up-to-date records disposition coverage	70%	March 31, 2017

Planning Highlights

As part of its legislative mandate, LAC must acquire, preserve and facilitate access to governmental documentary heritage. LAC is therefore continuing its efforts to update the disposition authorizations issued to federal institutions that are subject to the *Library and Archives of Canada Act*. These measures, which are in response to recommendations made by the Office of the Auditor General, help ensure better management of government records. In accordance with the disposition authorizations that define how records are to be processed, government institutions dispose of records that no longer have business value at the end of their period of use, either through transfer to the LAC collection (for records with historical value) or through their destruction (for records that no longer have business value).

Planned Key Activities for 2016–17

- Continue the issuance of disposition authorizations and the development of recordkeeping tools for federal institutions that are subject to the *Library and Archives of Canada Act*.
- Continue negotiations with federal institutions that are not subject to the *Library and Archives of Canada Act* to ensure sound recordkeeping.

Program 1.2: Collaboration in the Management of Government Records

In collaboration with central agencies, federal departments and agencies and other partners, LAC plays an essential role developing standards, tools and best practices relating to information management and recordkeeping.

LAC helps federal institutions manage information by:

- offering guidance on the retention and management of records to central agencies, other federal institutions and intergovernmental committees;
- staging information and awareness sessions for federal employees during colloquiums and forums on recordkeeping;
- establishing networks within the government’s information management community;
- coordinating initiatives that support the efforts of federal libraries and their respective departments.

Budgetary Financial Resources (dollars)

Main Estimates 2016–17	Planned Spending 2016–17	Planned Spending 2017–18	Planned Spending 2018–19
5,363,344	5,363,344	5,363,344	5,363,344

Human Resources (Full-time Equivalents – FTEs)

2016–17	2017–18	2018–19
67	67	67

Performance Measurement

Expected Results	Performance Indicators	Targets	Completion Date
Increased capacity and level of readiness to manage Government of Canada’s information effectively	Percentage of federal government institutions that took part in recordkeeping events	60%	March 31, 2017

Planning Highlights

In 2016–17, LAC will support recordkeeping and information management activities for the entire Government of Canada. LAC will also continue its involvement in the Open Government Strategy to maximize access to government records, which will promote transparency and accountability.

LAC will work closely with the Canadian Federal Libraries Strategic Network in order to support and develop efficient relations with this professional community.

Planned Key Activities for 2016–17

- Continue to support Government of Canada departments and agencies by offering advice, guidance, training and awareness activities on information management.
- Continue to collaborate with Government of Canada departments and agencies on the management and disposition of records stored in regional centres.
- Support government institutions in the open government initiative by promoting sound disposition and recordkeeping practices and minimizing access restrictions to historical documentary resources before transferring them to LAC.

Strategic Outcome 2: Canada’s documentary heritage is preserved and accessible to current and future generations

Program 2.1: Documentation of Canadian society

One of the pillars of LAC’s mandate is to assess and acquire a documentary heritage that is representative of Canadian society and that will be available to present and future generations. LAC’s holdings consist of published and unpublished documentary resources in a variety of formats and media, both analogue and digital.

This program includes all activities designed to evaluate, acquire and process Canada’s documentary heritage. LAC strives to guarantee the authenticity of this heritage and the relevance of the collection.

The acquisitions of LAC are governed by legal texts, as follows:

- in accordance with the *Legal Deposit of Publications Regulations* and the *Library and Archives of Canada Act*, Canadian publishers must deposit copies of all their publications with LAC;
- under the *Library and Archives of Canada Act*, government information resources of historical value must be transferred to LAC once their retention period has expired.

LAC is also mandated to acquire documents of historical interest created by persons, non-governmental organizations and the private sector to create a collection representative of Canadian society.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
13,095,854	13,095,854	13,095,854	13,095,854

Human resources (Full-time equivalents – FTEs)

2016–17	2017–18	2018–19
142	142	142

Performance Measurement

Expected Results	Performance Indicators	Targets	Completion Date
Library and Archives Canada effectively acquires documentary heritage	Percentage of answers given to individuals and organizations that meet service standards	95 %	March 31, 2017

Planning Highlights

In 2016–17, LAC will proceed with the acquisition of documentary heritage through legal deposit, deposits by Government of Canada departments and agencies, private donations and purchases.

LAC will also work to minimize backlogs in acquiring the documentary heritage of Government of Canada departments and agencies. The institution will continue acquiring material created on the Web in order to build a heritage collection that reflects new methods of documentary production.

Planned Key Activities for 2016–17

- Continue acquiring relevant documentary heritage material.
- Implement the National Acquisition Strategy to facilitate collaboration in the management of archives across Canada.
- Ensure the management of government records to keep backlogs to a minimum.
- Acquire documents of historical value from parliamentarians following the change in government.
- Use Web harvesting to document key events and subjects of interest to Canadians.

Program 2.2: Preservation of Documentary Heritage

LAC manages a vast collection of materials in a wide variety of formats, both digital and analogue, to ensure their long-term preservation and accessibility. Traditional and cutting-edge archival and preservation techniques ensure the long-term preservation of relevant materials in many different formats. Special-purpose buildings under the care of LAC, including the Preservation Centre, the Nitrate Film Preservation Centre and the high-density storage facility, provide optimal conditions for preventing the deterioration of documents and ensuring their physical integrity, authenticity and long-term availability.

There are various types of preservation activities: those related to the physical management of the collection, such as circulation and storage; those involving restoration and conservation, which include preventing records from deteriorating and repairing those already damaged; and, finally, those associated with reproduction and the making of replacement copies, which ensure the preservation and availability of fragile records.

For digital records, innovative strategies are implemented to maintain access and ensure that content is protected through proper transfer and storage.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
41,608,310	41,608,310	41,733,878	38,047,389

Human resources (Full-time equivalents – FTEs)

2016–17	2017–18	2018–19
142	142	142

Performance Measurement

Expected Results	Performance Indicators	Targets	Completion Date
The LAC collection is safeguarded for present and future generations	Percentage of at-risk audiovisual material migrated from an obsolete format to a widely used digital format	80%	March 31, 2017
	Annual percentage of increase of new digital files preserved (includes both born-digital and digitized documents)	20%	March 31, 2017

Planning Highlights

LAC is continuing to carry out the primary activities related to preserving its collection in analogue form, including the management of storage conditions, circulation, preservation, restoration and digitization.

Regarding its digital holdings, LAC has developed a strategy to facilitate its migration to an integrated digital environment, which will guarantee the sustainability and accessibility of its digital collection. Regarding the management of its digital holdings, LAC is continuing to work towards the comprehensive management of the digital documentary heritage. To this end, LAC is optimizing the management of its storage space by putting in place a digital curation platform.

LAC is continuing to migrate from audiovisual content and digital media recorded on obsolete formats to current digital formats in order to ensure preservation and long-term access.

Planned Key Activities for 2016–17

- Continue to implement the long-term infrastructure strategy to meet needs related to space set aside for preservation and services. This strategy includes the addition of a new, technologically advanced facility to preserve archival documents.
- Implement the Digital Strategy in order to acquire, preserve and make available the digital collection. More specifically, begin the development of a digital curation platform.

- Continue working to create the digital repository and the related policies aimed at ensuring a comprehensive and integrated management of the digital documentary heritage.
- Establish a national digitization strategy with our key partners in order to preserve the most frequently requested documentary heritage.
- Continue to advance the strategy for migrating audiovisual content and digital media stored on obsolete formats to digital formats that will ensure content preservation and accessibility.

Program 2.3: Access to Documentary Heritage

This program is designed to make Canada’s documentary heritage known and accessible. Therefore, LAC contributes to creating new knowledge that promotes a better understanding of Canadian society. This program includes activities through which this documentary heritage is digitized, described, organized, indexed and interlinked in order to facilitate access and meet the expectations of users. The digital content, the databases, the catalogue indexes and the associated tools help users find the documentary resources for which LAC bears responsibility.

The program also includes activities that help make the documentary heritage available. LAC provides information and consultation, reproduction and lending service to a wide range of users. These services can be accessed in a number of ways, depending on a user’s needs or preferences: in person, by phone, by mail, by email or by Internet.

The Documentary Heritage Communities Program (DHCP) offers funding to promote preservation, accessibility and the promotion of local documentary heritage.

Finally, LAC helps make government documents available by respecting the *Access to Information Act* and the *Privacy Act* by providing, among other things, information found in the personnel files of former Public Service employees and members of the Canadian Armed Forces.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
27,024,039	27,024,039	27,024,039	27,024,039

Human resources (Full-time equivalents – FTEs)

2016–17	2017–18	2018–19
275	275	275

Performance Measurement

Expected Results	Performance Indicators	Targets	Completion Date
Improved access to Canada's documentary heritage	Amount of material downloaded by clients on LAC's website	100 million files (including images, PDF, audio and video files)	March 31, 2017

Planning Highlights

In an era of rapid technological and social change, more and more Canadians are accessing the content that interests them through the Web and information technologies. As a result, the institution will reorganize its website to make it more attractive and user-friendly and include search tools to facilitate the discovery of relevant information, in addition to taking an approach that will increase the amount of material available on its site.

Similarly, LAC will continue to make use of social media and encourage contributions from the public in order to enrich the understanding of Canada's documentary heritage.

LAC will also continue its new Documentary Heritage Communities Program (DHCP), whose purpose is to support communities, making it easy to access their collections and raising their visibility. In addition, LAC will continue to implement its new regional storage service model by focusing its regional services on issues directly linked to its mandate, namely: documentary resources of historical value. This new service model will allow LAC to offer users quality services.

Key activities planned for 2016–17

- Increase access to documentary heritage through digitization initiatives and increasing online content and search tools.
- Develop dynamic public programming and quality services that facilitate access to documentary resources.
- Enhance the visibility of the collection by making loans to other organizations for exhibition purposes and establishing partnerships to allow a broader audience to have access to the originals.
- Contribute to the commemoration of the centennial of the First World War and the celebration of the 150th anniversary of Confederation.
- Continue the Documentary Heritage Communities Program (DHCP), intended to enable private documentary heritage organizations to preserve and showcase their collections.
- Continue to provide access to as much content as possible on LAC's social networks: blogs, [Podcasts](#), [Flickr](#), [Facebook](#), [Twitter](#), and [YouTube](#), to reach a maximum number of clients and make the collection known.

- Adopt a new integrated library management system which will meet our objectives in terms of modernity and efficiency and will include a uniform search solution using the latest technological advances.
- Renew our service offering in the regions in order to provide Canadians with access to the LAC's rich documentary heritage.
- In collaboration with LAC partners, continue digitizing content related to the First World War, the records of members of the Canadian Expeditionary Force and newspaper collections.
- Contribute to [Canada's Action Plan on Open Government](#) by providing [open data sets](#), ensuring that access restrictions to records in its collection are lifted and developing the Government of Canada's virtual library.
- Ensure systematic access to federal government documents through block review of holdings to determine whether they can be opened for public access.
- Participate in Government of Canada horizontal initiatives to renew copyright and access to information legislations.

Program 3.0: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of the organization. They include the following services: Management and Oversight; Communications; Legal Services; Human Resources Management; Financial Management; Information Management; Information Technology; Real Property Services; Material Services; Acquisition Management; Policy, Planning, Evaluation and other administrative services. Internal Services include only those activities and resources that apply across an organization and not those allocated specifically to a program.

Budgetary Financial Resources (dollars)

Main Estimates 2016–17	Planned Spending 2016–17	Planned Spending 2017–18	Planned Spending 2018–19
27,367,254	27,367,254	27,367,254	27,367,254

Human Resources (Full-Time Equivalents—FTEs)

2016–17	2017–18	2018–19
223	223	223

Planning highlights

Internal services enable the institution to fulfill its mandate.

To be at the forefront of innovation, LAC will implement its digital strategy, which will ensure the renewal of technological infrastructure.

LAC will implement its Long-Term Infrastructure Strategy, which includes the addition of a new facility and renewal of its real property portfolio. This will provide the institution with a physical facility to support its program activities, growing collections and preservation activities.

LAC will implement the Destination 2020 Action Plan through the engagement and participation of its employees to redefine the ways of working.

Planned key activities for 2016–17

- Support the government-wide Destination 2020 Initiative by developing and implementing an action plan to promote the public service of the future.
- Enhance the space at 395 Wellington Street in Ottawa to make the institution more visible, to offer an environment adapted to the needs of users of our reference and consultation rooms and to promote knowledge-sharing and expertise.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The condensed future-oriented statement of operations provides a general overview of LAC's outcomes. The forecasted financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and improve transparency.

Since the condensed future-oriented statement of operations is prepared using the accrual accounting system, and the forecast and planned spending amounts presented in other sections of the RPP are established using an expenditure basis of accounting, the amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the [LAC Web site](#).^{vii}

Future-Oriented Condensed Statement of Operations

For the Year Ended March 31, 2016 (dollars)

Financial Information	Estimated Results 2015–16	Planned Results 2016–17	Variance
Total expenses	142,732,338	142,929,645	197,306
Total revenues	1,530,888	238,000	1,292,888
Net cost of operations	141,201,450	142,691,645	1,490,194

The increase of \$1.5M in the net cost of operations is attributable mainly to a decrease in revenues of \$1.3M resulting from the end (on March 31, 2016) of a two-year agreement with Indigenous and Northern Affairs Canada for access to government documents. Thus, as of 2016–17, total LAC revenues will return to their normal level, with amounts comparable to the years prior to 2014–15.

In 2016–17, LAC will administer its special purpose storage facilities, formerly managed by Public Services and Procurement Canada. Since additional authorities of \$21M will be granted to LAC for the management, maintenance and upgrading of these buildings, the services previously provided free of charge to house LAC activities will be reduced accordingly.

Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on [LAC Website](#).^{viii}

- ▶ Five-Year Evaluation Plan;
- ▶ Status Report on Transformational and Major Crown Projects;
- ▶ Disclosure of Transfer Payment Program under \$5 million;
- ▶ Departmental Sustainable Development Strategy.

Tax Expenditures and Evaluations

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 publishes cost estimates and projections for these measures annually in a publication entitled [Tax Expenditures and Evaluations](#).^{ix} The tax measures presented in the *Tax Expenditures and Evaluations* report are solely the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Library and Archives Canada

550 De la Cité Blvd
Gatineau, Quebec K1A 0N4
Telephone: 613-996-5115
Telephone (toll-free): 1-866-578-7777
TTY: 613-992-6969 or 1-866-299-1699
Facsimile: 613-995-6274
www.bac-lac.gc.ca

395 Wellington Street
Ottawa, Ontario K1A 0N4
Telephone: 613-996-5115
Facsimile: 613-995-6274
www.bac-lac.gc.ca

Appendix: Definitions

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

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

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent: 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 of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

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

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

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), 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 RPPs and DPRs.

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

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

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

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas

Endnotes

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- ⁱ *Library and Archives of Canada Act*, [Justice Laws website, http://laws-lois.justice.gc.ca/eng/acts/L-7.7/](http://laws-lois.justice.gc.ca/eng/acts/L-7.7/)
- ⁱⁱ *Library and Archives of Canada Act*, [Justice Laws website, http://laws-lois.justice.gc.ca/eng/acts/L-7.7/](http://laws-lois.justice.gc.ca/eng/acts/L-7.7/)
- ⁱⁱⁱ 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 Report on Plans and Priorities or the Departmental Performance Report.
- ^{iv} Prime Minister of Canada’s website, <http://pm.gc.ca/eng/ministerial-mandate-letters>
- ^v Alignment to Government of Canada outcomes, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- ^{vi} *2016–17 Main Estimates*, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- ^{vii} RPP 2016-2017: Future Oriented Statement of Operations, <http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/rpp-2016-2017/Pages/future-oriented-financial-statements-2016-2017.aspx>
- ^{viii} RPP 2016-2017: Supplementary Information Tables, <http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/rpp-2016-2017/Pages/supplementary-information-tables.aspx>
- ^{ix} Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>