

Summary of the Corporate Plan of the Canadian Museum of Civilization Corporation

2012–2013 to 2016–2017

Including the
Operating and Capital Budgets Pro-Forma Financial Statements
2012–2013 to 2016–2017

Canadian Museum of Civilization Corporation

Canadian Museum of Civilization
100 Laurier Street
Gatineau, Quebec
K1A 0M8

Canadian War Museum
1 Vimy Place
Ottawa, Ontario
K1A 0M8

Cover Photos

Top: Canadian Museum of Civilization
© CMCC, Photo Frank Wimart, IMG2011-0183-0010-Dm

Bottom: Canadian War Museum
© CMCC, Photo Steven Darby, IMG2009-0123-0001-Dm

A version of this summary is available on the civilization.ca website.

1. Executive Summary	1
Synopsis	1
2. Corporate Overview	4
Governing Legislation	4
Mandate	4
Program Activity Architecture	5
Board of Trustees Strategic Directions	6
Governance Structure	6
The Corporation and its Museums	7
Program Activity Architecture Overview	9
3. Strategic Issues	13
Environmental Scan	13
Strengths and Weaknesses	14
Opportunities and Threats	15
4. Reporting Framework and Performance Measurement Reporting	18
Overview	18
Strategic Direction 1: Bringing the Museums to Canadians.	19
Strategic Direction 2: Museological Excellence and Relevance.	23
Strategic Direction 3: Focus on Results.	27
Strategic Direction 4: Funding and Fundraising.	30
5. Financial Statements	32
Pro Forma Statement of Financial Position	33
Pro Forma Statement of Operations	34
Pro Forma Statement of Cash Flow	35
Pro Forma Statement of Changes in Net Assets	36
Summary of Operating and Capital Budgets	37
Operating and Capital Budget by Activity	37
Operating and Capital Budget at Sub-Sub-Program Activity Level	38



© CMCC, Photo Mathieu Girard
IMG2011-00101-0014-Dm

1. Executive Summary

Synopsis

Corporate Overview

The Canadian Museum of Civilization Corporation is a federal Crown Corporation responsible for two significant National Museums, the Canadian Museum of Civilization and the Canadian War Museum. Together, **they preserve and promote Canadian history** and current life in Canada, in its social, cultural, human, military and political dimensions.

Based in the National Capital Region, the Corporation strives to expand public knowledge—across the country and internationally—of Canada’s unique heritage and its contributions to human history. It also organizes and presents exhibitions and programs in partnership with other institutions across Canada and the world, and directs a major educational website that includes the Virtual Museum of New France.

The Corporation is Canada’s most visited museum institution, receiving 1.7 million visitors annually or 54 percent of the market share.

The Corporation is guided by Strategic Directions approved by its Board of Trustees in June 2009. These Directions are:

1. Bringing the Museums to Canadians – The Corporation will expand its efforts to become better known, more accessible and increasingly relevant across the country and internationally, through innovative and engaging museum initiatives and outreach programs.



© CMCC, Photo Steven Darby
IMG2011-0101-0003-Dm

2. Museological Excellence and Relevance – The Corporation will broaden its national collections and its curatorial research to better reflect and present national narratives, symbols and achievements through the human, social, cultural, military and political history dimensions of Canadian life.

3. Focus on Results – The Corporation will continue its disciplined managerial practices, while also being flexible and responsive to changing conditions. Staff will develop tools and procedures to enable more effective reporting on activities and outcomes.

4. Funding and Fundraising – The Corporation will seek to increase its financial resources through a variety of supplementary funding sources, notably business sponsorships, partnerships, philanthropy solicited in all regions of the country, and commercial revenues.

Opportunities and Threats

The Corporation has taken and continues to take a client-focused approach to the way it operates, and to its programs and services. It also conducts visitor research studies. The results of these studies help improve the visitor's value-for-money experience, while maximizing revenues.

The Corporation welcomes local and international visitors each year to its facilities in Ottawa-Gatineau. It is Canada's most visited museum institution, receiving 1.7 million visitors annually or 54 percent of the market share.

In 2010–2011, it opened 17 permanent modules and temporary exhibitions in the National Capital Region, including ***Profit and Ambition: The Canadian Fur Trade, 1779-1821***; ***The Horse***; and ***A Brush with War: Military Art from Korea to Afghanistan***. In addition to benefiting local and regional audiences, the Corporation's activities provide important support to cultural venues and industries across Canada and abroad. The Corporation's professional staff members share their expertise at conferences, advise other institutions, and promote dialogue among Canada's heritage professionals. The Corporation looks forward to welcoming new visitors to their galleries in the National Capital Region and will continue to explore and develop diverse programs and services in order to remain relevant and competitive. To this end, for example, it has formed two working groups: one to focus on developing partnerships that align with the Corporation's mandate, and the other to focus on outreach efforts to maintain current levels of visitation and attract new visitors.

The Corporation has established a record of reaching out to Canadians. It does so through travelling exhibitions, artifact-loan programs, publications, conferences, public programs, presentations, articles and online products, including the Virtual Museum of New France, which was created in 1997 and is now being updated and revised. In 2010–2011, it opened 20 exhibitions nationally and internationally, including ***Inuit Prints: Japanese Inspiration*** and ***Afghanistan: A Glimpse of War***. These exhibitions, together with the public and educational programs and publications developed around them, disseminated a wide range of knowledge and helped promote a broader understanding of Canadian history and cultural diversity. The Corporation looks forward to serving more Canadians in their own regions and communities, and to increasing its national and international profile. Above all, the Corporation looks forward to continuing to preserve and promote Canada's remarkable heritage.

The Corporation has effectively worked with federal, provincial and municipal governments and institutions, and with community, private sector and international organizations. Regional and international partnerships pave the way for special exhibitions, artifact loans, and the sharing of expertise with communities and institutions in every region of the country and abroad. Some examples of these partnerships at the Museum of Civilization include exhibitions such as ***Expedition: Arctic*** (collaboration with the Museum of Nature); ***GOD(S): A User's Guide*** (an

...they preserve and promote Canadian history and current life in Canada, in its social, cultural, human, military and political dimensions.



Temporary exhibition - *Profit and Ambition: The Canadian Fur Trade, 1779-1821*.

© CMCC, Photo Steven Darby
IMG2010-0173-0028



Temporary exhibition - *A Brush with War: Military Art from Korea to Afghanistan*

© CMCC, Photo Doug Millar
CWM2012-0075-0021-Dm

exhibition from The Museum of Europe and Tempora SA (Brussels) adapted by the Musée de la civilisation (City of Québec) and the Canadian Museum of Civilization) and *Maya: Secrets of their Ancient World* (co-production with the Royal Ontario Museum and in collaboration with Mexico's National Institute of Anthropology and History). At the Canadian War Museum, examples include *Camouflage* (Imperial War Museum), *Missing Lives* (International Committee of the Red Cross), and *A Brush with War: Military Art from Korea to Afghanistan* (Department of National Defence). The Corporation will continue its focus on maintaining current partnerships and building new ones.

... the War Museum will increase awareness, knowledge and understanding of the War of 1812 by focusing on its bicentennial.

The new planning period offers many exciting opportunities. The Museums look forward to exploring and developing new avenues of research, and to enhancing and broadening the National Collections. During the planning period, **the War Museum will increase awareness, knowledge and understanding of the War of 1812 by focusing on its bicentennial.** Projects will include a major temporary exhibition in the

National Capital, travelling exhibits developed for regional and local museums, as well as innovative programs and conferences. **The bicentennial is also a key event leading towards Canada's 150th anniversary in 2017** and can be leveraged as an opportunity to prepare institutions, communities and individual Canadians for this national celebration. These events and activities will be an opportunity for greater focus and emphasis on Canadian history, and the importance of its ongoing role in our national life. They will also enable national dialogue, and deepen knowledge and understanding about Canada's history and identity.

The Corporation is continuously looking for cost efficiencies and ways to improve and capitalize on opportunities and its performance. Despite these efforts, the effects of the recession on the Canadian and global economies; the weakened tourism market; the escalation of non-discretionary costs, including Payment in Lieu of Taxes and contracted services; the financial commitments in collective agreements with its unions; and the pressing need for capital repairs, particularly for the Museum of Civilization building now in its 22nd year of operation, continue to be a challenge for the Corporation. While the Corporation appreciates the additional funding of approximately \$38 million over the past five years to address critical capital repairs and offset inflation costs for essential services, including Payment in Lieu of Taxes, it has also had annual government funding reductions of approximately \$4 million. The Corporation will continue its commitment to sustaining a strong financial and operational foundation in addition to continuing to work towards finding a long-term solution to address its financial pressures. It will also seek to increase private sector support through fundraising. The recently approved three-year Fundraising Plan increases fundraising efforts across the country in four key areas of activity: major giving, annual giving, sponsorship and planned giving.



© CMCC, Photo Steven Darby
IMG2009-0096-0017



© CMCC, Photo Steven Darby
IMG2008-0646-0002-Drm

2. Corporate Overview

Governing Legislation

The Canadian Museum of Civilization Corporation is a Crown Corporation established by the *Museums Act* (Statutes of Canada 1990, Chapter 3) which came into force on July 1, 1990.

Under the *Museums Act*, the Canadian Museum of Civilization Corporation is a distinct legal entity, wholly-owned by the Crown, and it operates at arm's length from the government in its day-to-day operations, activities and programming. As a Crown Corporation and as a member of the Canadian Heritage Portfolio, it contributes to the achievement of the Federal Government's broad policy objectives.

The Canadian Museum of Civilization Corporation is governed by the Crown Corporation control and accountability regime established under Part X of the *Financial Administration Act*. It also complies with other statutes, including the *Federal Accountability Act*; the *Access to Information Act*; the *Privacy Act*; the *Public Servants Disclosure Protection Act*; the *Criminal Code of Canada*; the *Official Languages Act* and Regulations; and the *Canada Labour Code*.

Mandate

The *Museums Act* which established the National Museum begins with this declaration in Section 3:

“the heritage of Canada and all its peoples is an important part of the world heritage and must be preserved for present and future generations and that each national museum established by this Act (a) plays an essential role, individually and together with other museums and like institutions, preserving and promoting the heritage of Canada and all its peoples throughout Canada and abroad and in contributing to the collective memory and sense of identity of all Canadians; and (b) is a source of inspiration, research, learning and entertainment that belongs to all Canadians and provides, in both official languages, a service that is essential to Canadian culture and available to all.”

The *Act* stipulates that the Canadian War Museum is an affiliate of the Canadian Museum of Civilization. The Corporation's role is defined in Section 8:

“to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behaviour by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.”

Flowing from this, the Corporation will place greater focus and emphasis on Canadian history when it renews its permanent exhibitions and presents temporary and travelling exhibitions.

...40 per cent of resources is spent on the core mandate activities which include collection, research, and the dissemination of knowledge...



© CMCC, Photo Steven Darby
IMG2011-0194-0008-Dm

Program Activity Architecture

The Corporation’s fully-integrated “Program Activities” are strategically designed to fulfill its mandate under the *Museums Act*. These four key activities and sub-activities are:

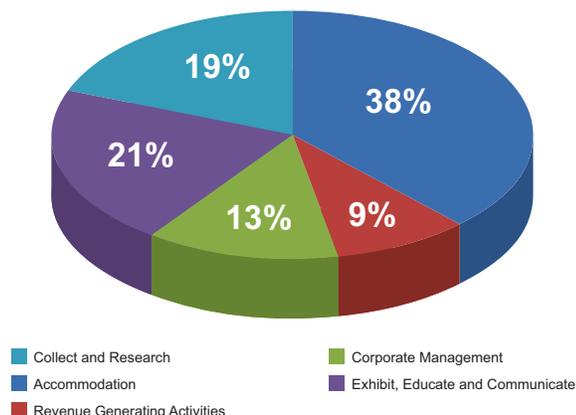
STRATEGIC OUTCOME	
<i>Interest in, knowledge of and appreciation and response for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.</i>	
PROGRAM ACTIVITIES	SUB-PROGRAM ACTIVITIES
Exhibit, Educate and Communicate	Exhibitions; Programs; Publications; Communications.
Collect and Research	Collections; Research; Library and Archives.
Corporate Management	Revenue Generating Activities; Corporate Services; Governance.
Accommodation	Facilities Management; Capital Projects.

Financial Pressures

The Corporation receives an annual appropriation from the Government of Canada which represents over 78 percent of its total funding. Non-government revenues, which grew substantially since the creation as a Crown Corporation, currently constitute 22 percent of its total resources. As confirmed in a third-party study commissioned by the Department of Canadian Heritage in 2007, this revenue performance is the strongest of all the National Museums and compares well with major international museums.

This figure illustrates the distribution of the Corporation’s expenditures. 38 percent of its resources is spent on operation and maintenance of the Museum buildings; 40 percent on the core mandate activities, which include collection, research and the dissemination of knowledge; 13 percent on information technology, finance, human resources and governance; and 9 percent on revenue-generating activities, which include fundraising and the operation of boutiques, restaurants and facility rentals, etc.

Total CMCC Resources 2012-2013 by Program Activity



Board of Trustees Strategic Directions

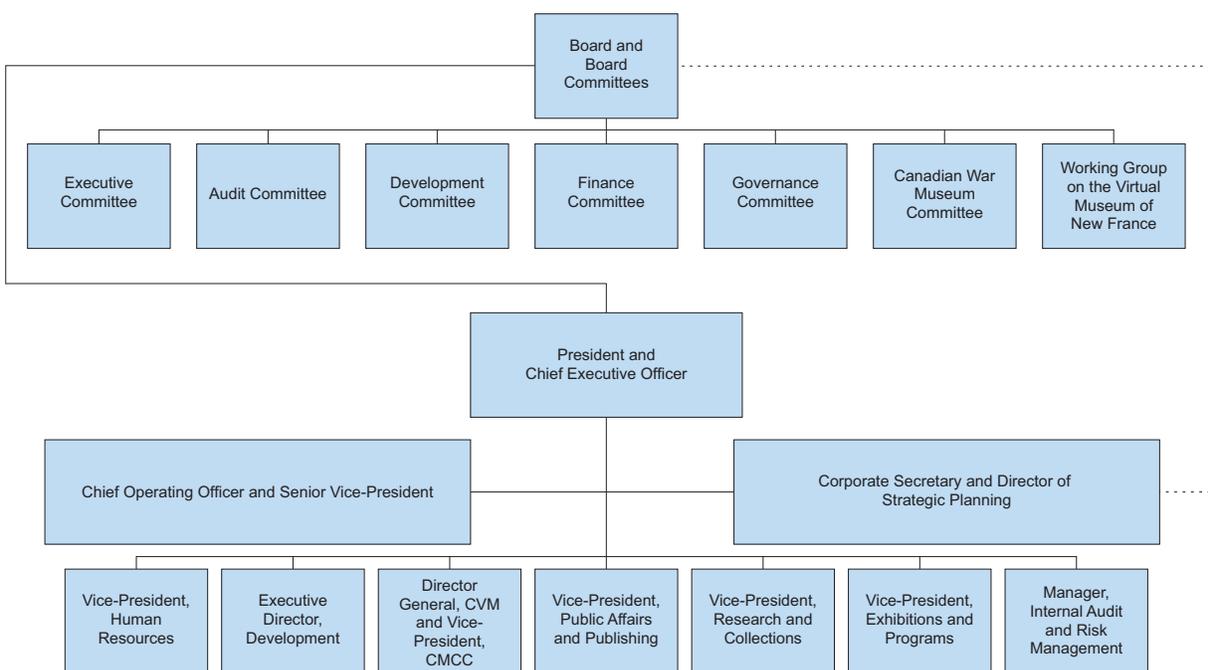
The activities of the Corporation are guided by the Strategic Directions approved by its Board of Trustees in June 2009. These Directions are:

1. **Bringing the Museums to Canadians**
2. **Museological Excellence and Relevance**
3. **Focus on Results**
4. **Funding and Fundraising**

Governance Structure

The Corporation is governed by a Board of Trustees, whose 11 members are appointed by the Governor-in-Council on the advice of the Minister of Canadian Heritage and Official Languages. The Trustees are selected from across the country. The Board, accountable to Parliament through the Minister of Canadian Heritage and Official Languages, provides broad strategic direction and oversight with the assistance of seven committees.

The President and Chief Executive Officer, supported by an Executive Management team, is accountable for the day-to-day administration of the Corporation's performance, long-term viability and the achievement of objectives. The Corporation is a separate employer and employs, as of September 2011, 359 full-time employees and 111 part-time employees.



The Corporation and its Museums

The Corporation's lineage can be traced back to May 16, 1856, when the Government of Canada granted the Geological Survey of Canada a legal mandate to establish the first provincial museum (eventually the first National Museum of Canada). On April 1, 1968, the National Museum of Canada was divided into three museums: the National Museum of Man, the National Museum of Natural Sciences and the National Museum of Science and Technology. Together with the National Gallery, they became part of the National Museums of Canada. In 1990, the Museum of Civilization and its affiliate the War Museum, along with the three other National Museums became a separate Crown Corporation, with their own Boards and Directors (Chief Executive Officers).

Through the *Museums Act*, the Parliament of Canada has entrusted the Corporation with the responsibility of preserving and promoting Canadian history and current life in Canada in its human, social, cultural, military and political dimensions. It is responsible for the management and operation of the Museum of Civilization, Canada's National Museum of Canadian history; the War Museum, the National Museum of military history; and the Virtual Museum of New France, a web-based exhibition of digitized images and information. Today, they are the most visited museums in Canada, with attendance averaging about 1.2 million visitors a year.

The Museum of Civilization's primary purpose is to exhibit, collect, study and preserve material objects that explore 20,000 years of history, current life in Canada and the cultural diversity of its people.

Canadian Museum of Civilization

On June 29, 1989, the Museum of Civilization was opened to the public. For the visiting public, it is most renowned for its permanent galleries, its architecture and its riverside setting which affords a panoramic view of Parliament Hill. It is also home to the Canadian Children's Museum, the Canadian Postal Museum, and an IMAX® Theatre.

The Museum of Civilization's primary purpose is to exhibit, collect, study and preserve material objects that explore 20,000 years of history, current life in Canada and the cultural diversity of its people. As part of its mandate, it is also an important research institution with professional expert staff. The Museum also presents temporary exhibitions that expand on Canadian history and themes or explore other civilizations, past and present.



© CMCC; Photo Jackson Couse
IMG2009-0120-0003-Dm

The Museum of Civilization safeguards some of Canada's most important treasures in its collection vaults. The vaults are also home to a large, growing collection of audio and visual recordings that capture and preserve aspects of Canada's intangible cultural heritage—non-physical characteristics, practices, representations, expressions, and the knowledge and skills that identify and define a group or civilization.

Canadian War Museum

With roots stretching back to 1880, the responsibility for the War Museum was formally transferred to the Human History branch of the National Museums of Canada (today known as the Canadian Museum of Civilization) in 1958. In 1967, the War Museum occupied its first special purpose exhibition building at 330 Sussex Drive. Expanding collections and public interest led to a major museum building project on LeBreton Flats, opening on May 8, 2005. The Canadian War Museum, under the *Museums Act*, is an affiliated Museum of the Corporation.

Its exhibitions and public programs help Canadians understand their military history in personal, national and international dimensions.

The War Museum is Canada's National Museum of military history and it welcomes an average of 470,000 visitors a year. Its exhibitions and public programs help Canadians understand their military history in its personal, national and international dimensions. It emphasizes the human experience of war to explain the impact of organized conflict on Canada and Canadians and describes how, through conflict and peace support operations, Canadians have influenced the world around them. It also houses the Military History Research Centre, a vast collection of Canadian war art, and one of the world's finest collections of military vehicles and artillery.



For Crown and Country, Gallery 2

© CMCC, Photo Marie-Louise Deruaz
CWM Ex '16

Virtual Museum of New France

The Virtual Museum of New France became an affiliated museum in 1990. This online exhibition was created in 1997 to promote the history of New France, to disseminate knowledge, and to acquire, conserve and interpret the collections related to New France.

In an effort to demonstrate the Museum's commitment to scholarship and public outreach, this exhibition is now preparing for a major expansion of the site which will eventually comprise hundreds of pages of text. The goal is to create a comprehensive, authoritative and accessible source of information about New France. Every page must be written by a scholar and reviewed by other experts.

The Working Group on the Virtual Museum of New France, which includes the Corporation's Board of Trustees, has worked collectively towards the realization of the goal for this online exhibition, and continues to do so. The first phase of the expansion occurred in June 2011, including a redesign of the exhibition, new content and improved navigation. The next phase of this renewal includes archiving information, completing the review of text and uploading it to the website, selecting images and promoting the exhibition. Completion of this phase is scheduled for March 31, 2012.



Program Activity Architecture Overview

Program Activity 1: Exhibit, Educate and Communicate

Exhibitions

The Corporation's permanent exhibitions are:

- The **Grand Hall** – Displays one of the largest collections of totem poles in the world and includes six Pacific Coast Aboriginal house façades, whose interiors contain exhibitions on contemporary and historical cultural issues.
- The **First Peoples Hall** – The largest museum presentation of Aboriginal history and culture in Canada showcases more than 1,500 historical objects and works of art, and 500 documents and illustrations.
- The **Canada Hall** – This most visited exhibition at the Museum of Civilization presents a journey through 1,000 years of history.
- The **Canadian Personalities Hall** – This permanent exhibition features women and men who have helped shape Canada and the lives of its inhabitants.
- The **Canadian Experience Galleries** – The permanent exhibition consists of four galleries which tell the chronological story of Canadian military history.
- The **Royal Canadian Legion Hall of Honour** – This permanent exhibition describes Canada's history of honouring and military remembrance.
- The **LeBreton Gallery** – The world's largest collection of historic Canadian military vehicles and related equipment is displayed in this gallery.
- The **Virtual Museum of New France** – This online exhibition presents the history of New France and explores Canada's first European inhabitants, their daily life, culture and civilization.



Face to Face: The Canadian Personalities Hall

© CMCC, Photo Steven Darby
D2007-12170

Temporary exhibitions expand upon issues not covered, or not covered thoroughly, within the permanent galleries. They are an important means of sharing Canadian stories and symbols, and offer Canadians an opportunity to gain a better understanding of their place in the world. These exhibitions are regularly adapted to travel to a wide range of cultural venues in Canada and abroad.

Travelling exhibitions consist of temporary exhibitions adapted to travel regionally and internationally. They provide an in-depth study and exploration of Canadian history and topics. They also facilitate partnerships, collaborations and co-productions with other institutions, thereby providing an avenue for dissemination of Canadian history that would not otherwise be possible.

Programs

Public programs focus on providing broader or specialized perspectives on special exhibition themes or subjects about Canada's history, and Canadian and world cultures. They also highlight seasonal events, anniversaries or issues of national importance. The public programs offered include artistic offerings such as films, lectures and book launches. Other programs include family and interactive events such as sleepovers at the Canadian Children's Museum and the Canadian War Museum, and guided tours.

The Corporation also has two specialized programs: a curriculum-based program and a volunteers program. The curriculum-based program closely matches Ontario and Quebec curricula in the areas of social studies, history and geography. The volunteers program, which includes the Canadian War Museum's Witness History program, allows visitors to speak with veterans and other volunteers who have experienced history first-hand. Together, these two programs significantly contribute to the achievement of the Corporation's mandate to disseminate knowledge, foster appreciation and add value to the museum experience by giving visitors an opportunity to interact, explore exhibition themes and engage in various learning approaches and styles.

Publications

Publishing is a vital tool in communicating the results of research and exhibitions. The Corporation disseminates information relating to its research disciplines and exhibitions through its in-house and co-publishing programs. To help further the Corporation's role as a national leader in research and interpretation, the publishing program ensures that the knowledge generated through supported research and exhibition programs is shared with as many people as possible. As a national institution, this program contributes to academic excellence, furthering research within the Corporation and beyond, including the Canadian and international academic community. This program also helps inform Canadians and others about Canada's heritage and history. For this reason, the Corporation has focused closely on scholarly publications or those tied explicitly to the production of major exhibitions.

Communications

The Corporation shares its museological knowledge and expertise with others and responds to a multitude of enquiries every year from museum professionals across Canada and abroad. Professional expertise is shared by speaking at corporate events, and by participating in meetings, conferences and workshops organized by museums, institutions, historical societies and other community groups. In addition, there are a number of employees who sit on outside boards and committees relevant to the Corporation's mandate and activities. Examples include the International Council of Museums (Canada); the Canadian Teachers' Federation task force on heritage resources; the Youth Museum Exhibit Collaborative; the Ontario Museum Association; and the Friends of the International Council for Canadian Studies. The Corporation also undertakes a number of community outreach activities aimed at specific groups such as cultural institutions, museums, educators, philatelists and early childhood education associations.



Royal Tour 2011

© Her Majesty The Queen in Right of Canada (2011)
DSC_1952DCS_1969

The Corporation's work is brought to the forefront through guided tours and presentations of the collection reserves and conservation laboratories, and through "behind the scenes" invitations and VIP Visits programs. The Corporation also hosts events such as the Genie Awards Gala, Royal Visits, Citizenship ceremonies, the Parliamentary Press Gallery Dinner, the Change of Command ceremonies, the Nijmegen March Send-Off event and ANZAC Day ceremonies. These programs and events enable the Corporation to build relationships and partnerships with key groups, stakeholders, and professional museum and academic communities. They also help broaden Canadians' understanding of history, reach out to more communities and target new audiences, thereby attracting more visitors and increasing the Corporation's visibility.

The websites, including the Virtual Museum of New France, are an important means of communication. They are a key tool for promoting Canada's rich heritage and cultural diversity, and the Corporation's collections and service offerings. They are also authoritative sources of information about Canada's rich history. The websites are continuously updated to be in line with technological trends in order to enhance the visitor's experience, attract new visitors and remain relevant to the Museums' audiences. In addition, marketing initiatives such as high-impact creative campaigns enhance the Museums' presence, relevance and appeal to their audiences, potential partners and donors.

Program Activity 2: Collect and Research

Collections

The Corporation has nearly four million artifacts in the disciplines of archaeology, cultural studies, ethnology, history, postal history and military history, including oral history, housed in collection storage areas onsite. These collections, along with the knowledge base that supports and expands them, are the Corporation's greatest physical assets. Artifacts are acquired through fieldwork, donations and purchases supported by the Corporation's *National Collection Fund*. In accordance with the Corporation's mandate, the collections are continuously enhanced with new acquisitions. Most of these are donated by generous and proud Canadians or gathered while conducting field work. The Corporation loans hundreds of artifacts to other museums and institutions across Canada and internationally for display on a short or long-term basis.



© CMCC, Photo Harry Foster
IMG2009-0063-0159-Dm

Sir John A. Macdonald's Desk, no. D-5578

Research

The Corporation strives to ensure that its research capacity remains strong and focused. Research advances understanding of Canada's human history and military history. It enriches the Corporation's knowledge base and is disseminated in exhibitions, publications, conference presentations, scholarly and popular books, articles, online products, public programs for the general public and other programming. Partnerships, museum scholarship and research programs such as the Research Fellowship Program and the Canadian War Museum research program, enable the Corporation to share its collections and results of its research with Canada and the world.

Library and Archives

The Corporation manages two libraries, and textual, photographic and audio-visual material. It also manages material such as field notes, research reports, transcribed interviews, artifact and exhibition documentation files, sound recordings, historic and contemporary images and photographs.

Program Activity 3: Corporate Management

Revenue Generating Activities and Fundraising

Commercial operations such as admissions, the IMAX® Theatre, retail operations, facility rentals, membership sales, food and beverage commissions, parking fees and membership fees generate approximately \$12 million each year. This significantly contributes to the financial sustainability of the Corporation. The Museums also build relationships with corporations, foundations and associations to gain support for temporary exhibitions, collections, conservation, education and public programs.

Sponsorships, partnerships, fundraising and philanthropy help raise public awareness. They provide an opportunity to engage new audiences, and community and business leaders, as well as to fund temporary exhibitions, purchase artifacts, and deliver public programs. For this reason, the Corporation has developed a new three year plan.

The Corporation's *National Collection Fund*, launched in 2006, assists in the acquisition of artifacts and demonstrates its own commitment to its fundraising activities. The Corporation is allocating \$1 million per year



IMAX 3D Rescue

IMAX
CANADIAN MUSEUM OF CIVILIZATION

between 2008–2010; \$2 million per year between 2010–2013; and \$1 million per year between 2013–2015, for a total of \$10 million. In addition, the Corporation is channelling donor contributions and other fundraising revenues towards the Fund. However, there may be a requirement, on occasion, to seek government assistance to acquire exceptionally rare and important artifacts of national significance.

Corporate Services

The Corporation is committed to sustaining a strong financial and operational foundation for the delivery of quality museum services. It builds accountability into its operational planning and reporting, fosters excellence and incorporates best practices. Year-end audits and the Special Examinations by the Office of the Auditor General of Canada, as well as regular internal audits, confirm that there is an effective management control framework.

The Corporation applies human resource management practices. It is committed to a learning culture that promotes continuous development and training, and provides the necessary tools to adapt to the ever-changing environment. It works proactively with its unions, the Public Service Alliance of Canada and the Professional Institute of the Public Service of Canada, to address and resolve issues of concern, and maintain a meaningful, professional and positive work climate. The Corporation actively promotes the Government of Canada's Official Languages policy through appropriate second language training and validation testing. It continues to meet the high standards of client services to the general public, in both official languages.

The Corporation continues to meet the high standards of client services to the general public, in both official languages.

Governance

The Corporation is established under the *Museums Act*. Appointed by the Governor in Council, the Board of Trustees provides broad strategic direction and oversight to guide the Corporation's activities. The Corporation's President and Chief Executive Officer, supported by an Executive Management team, is accountable for the day-to-day administration.

Program Activity 4: Accommodation

Facilities Management

The operation and maintenance of mechanical and electrical systems to maintain the specialized interior conditions is crucial to the preservation of the Corporation's collections. This requires a significant investment in skilled labour and equipment. Over the past 17 years, the Corporation has implemented operational efficiencies resulting in its being consistently recognized as a benchmark for operational cost per square foot, and as a leader in industry best practices.

Capital Projects

The Museum of Civilization facility in Gatineau, Quebec has been open to the public for 22 years. The War Museum in Ottawa, Ontario has been open to the public for six years. Both facilities are heavily used, thus requiring substantial and continuous capital repairs to ensure the operation and maintenance of their buildings and collections, and the health and safety of their visitors and employees. In addition, both facilities must stay current with technological trends and continue to be aesthetically appealing to visitors today and to future generations.



Temporary Exhibition - *God(s): A User's Guide*

© CMCC, Photo Doug Millar
IMG2012-0020-0008-Dm



© CMCC, Photo Harry Foster
NCWM_31

3. Strategic Issues

This section presents an environmental scan, strengths and weaknesses, opportunities and threats, and accompanying mitigation strategies over the planning period.

Environmental Scan

The cumulative effects of certain financial, economic, social and demographic factors are now having a significant impact on the functioning and management of the Corporation. These factors are as follows:

Financial and Economic Factors

Although Canada's economy was marked by significant growth in late 2009 and early 2010 following a deep global recession, Finance Canada has noted that the pace of global economic growth has since decelerated. According to its November 2011 *Update of Economic and Fiscal Projection*, the Department posits that economic growth in the world's wealthiest countries has slowed to approximately 1 percent.

Accompanying slowed economic recovery is a decrease in tourism spending by Canadians.

The residual effects of the global recession, coupled with slowed economic recovery, have significant financial implications—both immediate and long-term—for the Corporation and its Museums.

Accompanying slowed economic recovery is a decrease in tourism spending by Canadians. In what it calls the “first decrease in tourism spending at home in two years,” Statistics Canada reported on September 30, 2011 that domestic Canadian tourism has depreciated by 0.4 percent. Despite the Corporation's status as the most visited museum in Canada, decreased tourism spending has resulted in decreased earned revenues.

Revenue generation and fundraising activities are priorities for the Corporation. Although successful at maximizing its revenue potential compared to other national and international museums, commercial revenues are highly dependent on attendance and are directly influenced by the travel market and fluctuations of the Canadian dollar. The Corporation also faces significant fundraising and sponsorship challenges. Although the economy is showing signs of recovery, fundraising is challenged by the fact that donations and sponsorships are subject to the vagaries of the regional and national economies, which have been affected by the recent downturn. As a result, the approved three-year Fundraising Plan increases fundraising efforts across the country.

The Corporation is grateful for the additional government funding allocations of \$38 million over the last five years. These funds were to assist with capital projects and fixed operating building costs. At the same time, the Museums' operation has significant challenges. Foremost are the escalating non-discretionary fixed cost pressures, notably gas, electricity, municipal taxes (Payment In Lieu of Taxes), and capital repairs, which consume 40 percent of the operating budget.

Social and Demographic Factors

The Government of Canada's revised approach to informing prospective new Canadians about the rights and responsibilities of all citizens focuses on promoting Canada's history, values, symbols and important Canadian institutions such as Parliament and the Crown. As Canada becomes more diverse, cultural understanding and dialogue have become more important. This, in addition to the profound changes in leisure patterns and the increased competition for leisure expenditures, has challenged the Corporation with remaining relevant to a broad audience.

Strengths and Weaknesses

Based on the newly implemented Performance Measurement Framework, the following have been identified as the strengths and weaknesses of the Corporation based on actual performance relative to the previously established objectives. The detailed results are presented in Section 4.

Strategic Direction 1 – Bringing the Museums to Canadians

Related Program Activity: Exhibit, Educate and Communicate; Collect and Research

Strengths

The Corporation met or surpassed the established objectives of six of the seven performance indicators related to this strategic direction through the numerous exhibitions it sent across Canada and abroad, and through onsite and paid attendance, visitors to the Virtual Museum of New France, media presence and artifact loans. This enabled the Corporation to expand its efforts to become better known and more accessible. It also increased the Corporation's relevance across the country and internationally.

Weaknesses

An indicator that did not meet its established objective related to this strategic direction was the number of web pages viewed. This can be attributed to the way in which the Corporation was tracking online visitation and visitors' navigation of the website by its visitors. In order to address this, the Corporation has since completed a renewal of the website to enhance the visitor's experience, attract new visitors and remain relevant to visitors. Additionally, the annual targets were revised to be more accurate.

Strategic Direction 2 – Museological Excellence and Relevance

Related Program Activity: Exhibit, Educate and Communicate; Collect and Research

Strengths

The Corporation met all of the established objectives related to this strategic direction through permanent modules and temporary exhibitions, key research projects and artifact acquisitions. This allowed the Corporation to broaden its national collections and its curatorial research to better reflect national narratives, symbols and achievements.

Weaknesses

The Corporation met all of the established objectives. There were therefore no identified weaknesses related to this strategic direction.

Strategic Direction 3 – Focus on Results

Related Program Activity: Corporate Management; Accommodation

Strengths

The Corporation surpassed the established objectives of one of the four performance indicators related to this strategic direction through key performance goals identified in the corporate plan. This enabled the Corporation to continue its disciplined managerial practices, while at the same time allowing for more effective reporting on activities and outcomes.

Weaknesses

The three indicators that did not meet their established objectives related to this strategic direction were follow-up actions on audit recommendations, audits and reviews completed, and capital projects approved by the Board. These weaknesses are attributed to challenges with resources, which necessitated the postponement of action on some established objectives to a later date. The weaknesses related to audits are currently being addressed. However, the completion of capital projects is dependent on funding.



© CMCC, Photo Frank Wimar
IMG2011-0183-0014

Strategic Direction 4 – Funding and Fundraising

Related Program Activity: Corporate Management

Strengths

The Corporation met the established objective of one of the two performance indicators related to this strategic direction through revenue generating activities. This enabled the Corporation to increase its financial resources through a variety of supplementary sources.

Weaknesses

The one indicator that did not meet its established objective related to this strategic direction was fundraising activities. This can be attributed to the recent economic downturn, increased competition for philanthropic giving, and the relatively small size of the business community and private wealth in the National Capital Region. The Corporation has since developed a three-year Fundraising Plan which increases fundraising efforts across the country.

Opportunities and Threats

In an environment where economic growth in the world's wealthiest countries has slowed to approximately 1 percent and we have seen the first decrease in tourism spending by Canadians in two years, there are both opportunities and challenges for the Corporation. The Corporation has identified the following opportunities and challenges:

Financial Pressures

The escalation of non-discretionary fixed cost pressures, notably gas, electricity, municipal taxes (Payment In Lieu of Taxes), and the capital repairs required to both buildings, particularly the Museum of Civilization facility which has been open for 22 years, continue to be a challenge. This coupled with federal programs such as the "spending growth restraint" and funding reductions through exercises such as the 2007 Strategic Review and Procurement Reform have significant implications for the functioning and management of the Corporation.

To mitigate this risk, the Corporation will continue to look for cost efficiencies and ways to capitalize on opportunities. It will also continue to work with the Department of Canadian Heritage to find a long-term solution to address the ongoing financial pressures related to inflationary costs on essential services and Payment in Lieu of Taxes. Additionally, it will seek to increase private sector support through fundraising.

Revenue Generation

Earned Revenues

Commercial revenues, which include admissions, parking, facilities rental, food concessions, gift-shop sales and membership income, are critical to support operational priorities and viability. However, they are highly dependent on attendance and are directly influenced by the travel market and fluctuations of the Canadian dollar. To mitigate this risk, the Corporation must continue to invest in marketing in order to maintain its existing visitor levels, and it must work towards engaging new visitors. The Corporation will continue to seek cost efficiencies, create programs and activities to extend its reach in an ever-changing society, and adjust its visitor research, marketing and programming to remain competitive, relevant and a compelling destination in the leisure and education marketplace. Some examples of these engagement efforts include commemorative events such as the bicentennial of the War of 1812, the centennial of the start of the First World War, and Canada's 150th anniversary. These events and the activities around them will emphasize and promote Canadian history, and emphasize the role these events continue to play in Canada's national life. Projects include temporary exhibitions, travelling exhibitions, and related activities, as well as a potential for partnerships and fundraising initiatives.



LeBreton Gallery in banquet set-up.

© CMCC, Photo Harry Foster
NCWM_17

Some examples of these engagement efforts include commemorative events such as the bicentennial of the War of 1812, the centennial of the start of the First World War, and Canada's 150th anniversary. These events and the activities around them will emphasize and promote Canadian history, and emphasize the role these events continue to play in Canada's national life. Projects include temporary exhibitions, travelling exhibitions, and related activities, as well as a potential for partnerships and fundraising initiatives.

Contributed Revenues

The Corporation has been developing a core group of funding supporters with an interest in its programs and activities. Their contributions have aided programming for children and youth, and have helped the Corporation to acquire important artifacts. However, donations, sponsorships and fundraising are subject to the vagaries of the regional and national economies, and have been affected by the recent downturn. The Corporation also faces stiff competition for philanthropic giving, particularly from universities, hospitals and other institutions in Ottawa-Gatineau. Fundraising is further constrained by the relatively small size of the business community and private wealth in the National Capital Region compared to cities such as Toronto, Montréal and Calgary. To mitigate this risk, the Corporation has developed a three-year Fundraising Plan. New emphasis will be placed upon increasing fundraising efforts across the country in four key areas of activity: major giving, annual giving, sponsorship and planned giving. As explained earlier, the Corporation will also continue its commitment to the *National Collection Fund* to demonstrate the value and relevance of fundraising, and to grow its collections for Canadians and future generations.

Human Resources

A small supply of specialized museum labour, an ageing local workforce, and competition from the Federal Public Service make it difficult for the Corporation to attract and retain staff. To mitigate this risk, the Corporation has succession plans in place. Additionally, there has been and will continue to be a series of unique succession development activities such as specialized training, a fellowship program for recent university postgraduates, and local and national recruitment campaigns.

National Access

The Corporation continues to expand national and international access to its exhibitions, collections and professional expertise. Its national outreach strategy will engage Canadians coast to coast. The Corporation will continue to expand outreach efforts, through greater attention to the production, promotion and servicing of exhibitions. Two working groups are being organized, one on partnerships and the other on outreach, in order to expand the Corporation's outreach to visitors and its presence across Canada. However, national access remains a challenge. The economic environment has had an impact on the ability of host institutions to pay for the costs associated with travelling exhibitions. Furthermore, hosting institutions need to have the space and mandate (i.e. dedicated military museums that host military exhibitions). The Corporation is developing an outreach strategy and exploring other solutions to mitigate this risk.

The economic environment has had an impact on the ability of host institutions to pay for the costs associated with travelling exhibitions.

Developing, Managing and Preserving the Collections

The collections, held in trust for Canadians, are the most important resource. The Corporation must continue to be able to seize opportunities to acquire important artifacts relevant to its mandate. The Corporation's acquisition programs are now encountering some challenges due to the rapid increase in market price of privately held artifacts of museum quality. This has put many objects beyond the Corporation's reach and has prompted some potential artifact donors to seek sale opportunities, especially during this period of economic turbulence. The Corporation is exploring solutions to mitigate this risk. However, the Fundraising Plan may assist in reducing it.

The Corporation must also have the storage capacity to store artifacts. The Museum will complete a retrofit which will increase the storage capacity by 10 percent. However, this will be a short-term solution as the collections continue to grow.

Once finalized, the Research Plans and accompanying strategies will focus the Corporation's collection efforts and may assist with these issues.

Aboriginal Heritage

The Corporation practises respectful, open discourse, and appropriate consultation on matters of interest to both First Peoples and other Canadians, including repatriation. This provides an opportunity for Aboriginal representatives to review the collections associated with their communities, perform ceremonies such as smudging, discuss methods of care with collections staff, and share information. Repatriation policies increase financial pressure as these unexpected expenditures are incurred by the Corporation, and reduce the collections.



© CMCC, Photo Marie-Louise Deruaz
IMG2008-0583-0041-Dm
IMG2009-0063-0043-Dm



© CMCC, Photo Marie-Louise Deruaz
IMG2009-0063-0152-Dm
IMG2009-0063-0007-Dm

Top L to R: Seat, no. III-F-267, Jacques Plante's mask, no. 2006.80.1
Bottom L to R: The Great Ring of Canada, no. D-10620,
Champlain's astrolabe, no. 989.56.1



© CMCC, Photo Marie-Louise Deruaz
IM/G2008-0957-0007-Drn

4. Reporting Framework and Performance Measurement Reporting

Overview

Flowing from the Governing Legislation and Mandate, this section demonstrates the link between the Program Activity Architecture, the Board of Trustees' Strategic Directions, the Corporation's Performance Measurement Framework and its recent performance and future goals.

Over the last several years, the Government of Canada has emphasized performance measurement in order to demonstrate the value of public funding and public services, and their relevance to Canadians. In addition, performance measurement is in keeping with the Government of Canada's priorities and policy objectives to demonstrate openness, transparency and accountability. After three years of development, the Corporation finalized and implemented its Performance Measurement Framework in June 2011.

Program Activity Architecture

The four key activities, sub-activities, expected outcomes and key results included in the Canadian Museum of Civilization Corporation's Program Activity Architecture are:

STRATEGIC OUTCOME			
<i>Interest in, knowledge of and appreciation and response for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.</i>			
PROGRAM ACTIVITIES	SUB-PROGRAM ACTIVITIES	EXPECTED OUTCOMES	KEY RESULTS
Exhibit, Educate and Communicate	Exhibitions Programs Publications Communications	The Canadian Museum of Civilization Corporation develops and communicates knowledge and expertise and increases understanding of human cultural achievements and historical events through its research, exhibitions, educational programs and publications.	<ul style="list-style-type: none"> Exhibitions that increase understanding and knowledge of human, military and political history, primarily about Canada. Public programs and outreach designed to communicate knowledge about Canada's history and world cultures. Printed and electronic publications that communicate knowledge, expertise and research findings. Increased understanding of activities of the three National Museums for audiences across Canada and around the world.
Collect and Research	Collections Research Library and Archives	The Canadian Museum of Civilization Corporation acquires collections to preserve research and document social, cultural, human, military and political history that represents Canada's heritage, history and identity.	<ul style="list-style-type: none"> The National Collections that reflect Canada and the world. Creation of knowledge and public information that increase understanding of Canadian heritage and informs policy. Acquisition, preservation and access to knowledge that is critical to understanding Canadian collections of material artifacts and intangible evidence on history and identity.
Corporate Management	Revenue-Generating Activities Corporate Services Governance	The Canadian Museum of Civilization Corporation ensures resources are effectively developed, directed, administered and controlled.	<ul style="list-style-type: none"> Net contributions to corporate funding through commercial-based services. Philanthropic and sponsorship contributions to funding. Enhancement of corporate performance and adherence to legislative requirements. Fostering network of partnerships to focus on results. Public mandate is delivered with legitimacy, accountability and efficiency.
Accommodation	Facilities Management Capital Projects	The Canadian Museum of Civilization Corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the National Collections.	<ul style="list-style-type: none"> Daily operations of the physical sites, and longer-term maintenance and improvements. Major repairs, replacement or enhancement of physical sites and installations.

Strategic Directions, Outcomes and Priorities

Strategic Direction 1 – Bringing the Museums to Canadians: The Corporation will expand its efforts to become better known, more accessible and increasingly relevant across the country and internationally, through innovative and engaging museum initiatives and outreach programs.

Related Program Activities: Collect and Research; Exhibit, Educate and Communicate.

Expected Outcomes

Exhibit, Educate and Communicate: The Corporation develops and communicates knowledge and expertise and increases understanding of human cultural achievements and historical events through its research, exhibitions, educational programs and publications.

Collect and Research: The Corporation acquires collections to preserve, research and document social, cultural, human, military and political history that represents Canada's heritage, history and identity.

Priorities for the Planning Period

- Increase the scope and scale of the travelling exhibitions program, such as designing new categories of displays and exhibitions and developing collaborative approaches with other institutions.
- Utilize web-based tools to reach broader audiences. The Corporation's website will become a new platform for electronic scholarly publishing, and will utilize proven techniques for social and interactive exchanges.
- Strengthen national marketing and media relations to promote the its activities in communities across the country.

Performance Reporting

Recent Performance and Future Performance Goals by Museum

This table presents a statistical overview of the 2010–2011 Actual Results and 2010–2017 Annual Targets by Museum.

Performance Measurement Indicators	2010–2011 Actual Results	2010–2011 Annual Target	2011–2012 Annual Target	2012–2013 Annual Target	2013–2014 Annual Target	2014–2015 Annual Target	2015–2016 Annual Target	2016–2017 Annual Target
Program Activity 1: Exhibit, Educate and Communicate								
Number of new openings for travelling exhibitions.	CMC: 16	CMC: 15	CMC: 14	CMC: 14	CMC: 16	CMC: 16	CMC: 16	CMC: 16
	CWM: 4	CWM: 5	CWM: 1	CWM: 3	CWM: 3	CWM: 4	CWM: 4	CWM: 4
Onsite attendance (in 000's).	CMC: 1,242	CMC: 1,150	CMC: 1,200	CMC: 1,225	CMC: 1,250	CMC: 1,275	CMC: 1,300	CMC: 1,300
	CWM: 470	CWM: 400	CWM: 425	CWM: 450	CWM: 425	CWM: 475	CWM: 475	CWM: 475
Paid attendance (in 000's).	CMC: 493	CMC: 520	CMC: 520	CMC: 525	CMC: 535	CMC: 550	CMC: 560	CMC: 570
	CWM: 231	CWM: 210	CWM: 220	CWM: 230	CWM: 220	CWM: 240	CWM: 240	CWM: 240
Number of web pages viewed (in 000's).	CMCC: 12,000	CMCC: 18,720	CMC: 8,400	CMC: 8,736	CMC: 9,289	CMC: 9,846	CMC: 10,439	CMC: 11,063
			CWM: 3,600	CWM: 3,816	CWM: 4,045	CWM: 4,288	CWM: 4,545	CWM: 4,818
Number of VMNF web pages viewed (in 000's).	CMCC: 42	CMCC: 44	CMCC: 250	CMCC: 260	CMCC: 242	CMCC: 274	CMCC: 281	CMCC: 293
Number of media items/reports for the two museums and CMCC.	CMC: 2,252	CMC: 2,000						
	CWM: 2,350	CWM: 2,000						

Performance Measurement Indicators	2010–2011 Actual Results	2010–2011 Annual Target	2011–2012 Annual Target	2012–2013 Annual Target	2013–2014 Annual Target	2014–2015 Annual Target	2015–2016 Annual Target	2016–2017 Annual Target
Program Activity 2: Collect and Research								
Number of artifacts on loan.	CMC: 1,712	CMC: 1,750	CMC: 1,200					
	CWM: 461	CWM: 300	CWM: 300	CWM: 400				
CMCC = Canadian Museum of Civilization Corporation, CMC = Canadian Museum of Civilization and CWM = Canadian War Museum.								

Performance Highlights – Recent Results

This table presents the highlights of the 2010–2011 Actual Results by Museum

Performance Indicator:	2010–2011 Actual Result Highlights
Program Activity 1: Exhibit, Educate and Communicate	
Number of new openings for travelling exhibitions.	<ul style="list-style-type: none"> <input type="checkbox"/> Heart and Soul: Quebec Folk Art – Royal Alberta Museum, Edmonton, Alberta. This exhibition presents 400 years of ancient, contemporary, traditional and quirky Quebec folk art. <input type="checkbox"/> Afghanistan: A Glimpse of War – The Military Museums, Calgary, Alberta. This exhibition presents a glimpse into Canada's participation in the "war on terror," and provides insight through personal stories, and into rebuilding a country as it struggles for peace.
Onsite attendance.	<input type="checkbox"/> 1,712,000.
Paid attendance.	<ul style="list-style-type: none"> <input type="checkbox"/> CMC: 493,000. <input type="checkbox"/> CWM: 231,000.
Number of web pages viewed.	<input type="checkbox"/> 12,000,000.
Number of VMNF web pages viewed.	<input type="checkbox"/> 42, 000.
Number of media items/reports for the two museums and CMCC.	<ul style="list-style-type: none"> <input type="checkbox"/> Winterlude and the Valentine's Day Gala. <input type="checkbox"/> Exhibition openings: <ul style="list-style-type: none"> ▪ Profit and Ambition: The Canadian Fur Trade, 1779–1821. ▪ A Brush with War: Military Art from Korea to Afghanistan.
Program Activity 2: Collect and Research	
Number of artifacts on loan. <i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i>	<ul style="list-style-type: none"> <input type="checkbox"/> Parliament Hill, East Block, historical rooms – Sir John A. MacDonald's desk. Extended to 2017. <input type="checkbox"/> American Museum of Natural History, New York City, United States – artifacts for the exhibition The Horse, currently on a multi-city international tour. <input type="checkbox"/> Office of the Speaker of the Senate (12 paintings to celebrate the 100th anniversary of the Royal Canadian Navy). <input type="checkbox"/> Office of the Minister of Veterans Affairs, Ottawa (10 official Canadian war artists' paintings and two sculptures).

Performance Highlights – Future Goals

2011–2012

This table presents the highlights of 2011–2012 Annual Targets by Museum.

Performance Indicator:	2011–2012 Annual Target Highlights	
Program Activity 1: Exhibit, Educate and Communicate		
Number of new openings for travelling exhibitions.	<input type="checkbox"/> Lace Up! Canada's Passion for Skating – Centre d'art et d'exposition, Saint-Georges, Quebec. A 2D exhibition on the history of skating. <input type="checkbox"/> Pack Your Bags – Esplanade Arts and Heritage Centre, Medicine Hat, Alberta . End of tour. This exhibition helps children explore and understand why people travel and how travelling can challenge us. <input type="checkbox"/> A Brush with War: Military Art from Korea to Afghanistan – The Art Gallery of Greater Victoria, Victoria, British Columbia. This exhibition highlights Canadian war art, post-1945 and the ways the genre has moved from styles that can be understood as more documentary and purposive in nature, towards those that are arguably more expressive, more diverse and more heavily interpreted.	
Onsite attendance.	<input type="checkbox"/> CMC: 1,200,000. <input type="checkbox"/> CWM: 425,000.	
Paid attendance.	<input type="checkbox"/> CMC: 520,000. <input type="checkbox"/> CWM: 200,000.	
Number of web pages viewed.	<input type="checkbox"/> Launch of the new website. <input type="checkbox"/> Launch of new exhibitions: <ul style="list-style-type: none"> ▪ GOD(s): A User's Guide and New Brunswickers in Wartime, 1914–1946. 	
Number of VMNF web page visits.	<input type="checkbox"/> Continue with Phase 2 of the relaunch project. <input type="checkbox"/> Continue to update the Virtual Museum of New France website.	
Number of media items/reports for the two museums and CMCC.	<input type="checkbox"/> The Royal Visit of Their Royal Highnesses the Duke and Duchess of Cambridge. <input type="checkbox"/> Exhibition openings: <ul style="list-style-type: none"> ▪ Expedition: Arctic. ▪ New Brunswickers in Wartime, 1914–1946. <input type="checkbox"/> Partnerships and projects such as: <ul style="list-style-type: none"> ▪ Launch of our Fall/Winter programming such as Remembrance Week and the War of 1812 bicentennial activities. ▪ New acquisitions. 	
Program Activity 2: Collect and Research		
Number of artifacts on loan. <i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i>	<input type="checkbox"/> Office of the Prime Minister, Canada – historically significant artifacts on a 6- to 12-month rotational basis. Begins December 2011, no end date. <input type="checkbox"/> Pavillion Espace 400e, City of Québec – loan of artifacts related to the history of hockey for the travelling exhibition Hockey – It's in Our DNA . <input type="checkbox"/> Niagara Historical Society will borrow the coat of Sir Isaac Brock for its War of 1812 exhibition. <input type="checkbox"/> The Toronto Port Authority would like to borrow Billy Bishop memorabilia for the renamed Billy Bishop Toronto City Airport.	

2012–2017

This table presents the highlights of 2012–2017 Annual Targets by Museum.

Performance Indicator:	2012–2013 Annual Target Highlights	2013–2014 Annual Target Highlights	2014–2015 Annual Target Highlights	2015–2016 Annual Target Highlights	2016–2017 Annual Target Highlights
Program Activity 1: Exhibit, Educate and Communicate					
Number of new openings for travelling exhibitions.	<input type="checkbox"/> Lace Up! Canada's Passion for Skating – Musée Héritage Museum, St. Albert, Alberta. A 2D exhibition on the history of skating. <input type="checkbox"/> Profit and Ambition: The Canadian Fur Trade, 1779–1821 –The Exploration Place, Prince George, British Columbia. This exhibition focuses on the many roles played by different ethnic and social groups in the North West Company.	<input type="checkbox"/> Heart and Soul: Quebec Folk Art – Musée des beaux-arts de Sherbrooke, Sherbrooke, Quebec. This exhibition features more than 60 outstanding pieces from the CMC collection. <input type="checkbox"/> The Navy – Royal BC Museum, Victoria, British Columbia. This exhibition marks the 100th anniversary of the founding of the Canadian navy and features paintings from many of Canada's leading war artists.	<input type="checkbox"/> There are currently no travelling exhibitions scheduled between 2014 and 2017.		

Performance Indicator:	2012–2013 Annual Target Highlights	2013–2014 Annual Target Highlights	2014–2015 Annual Target Highlights	2015–2016 Annual Target Highlights	2016–2017 Annual Target Highlights
Onsite attendance.	<input type="checkbox"/> CMC: 1,225,000. <input type="checkbox"/> CWM: 450,000	<input type="checkbox"/> CMC: 1,250,000. <input type="checkbox"/> CWM: 425,000	<input type="checkbox"/> CMC: 1,275,000. <input type="checkbox"/> CWM: 475,000	<input type="checkbox"/> CMC: 1,300,000. <input type="checkbox"/> CWM: 475,000	<input type="checkbox"/> CMC: 1,300,000. <input type="checkbox"/> CWM: 475,000
Paid attendance.	<input type="checkbox"/> CMC: 525,000. <input type="checkbox"/> CWM: 230,000.	<input type="checkbox"/> CMC: 535,000. <input type="checkbox"/> CWM: 220,000.	<input type="checkbox"/> CMC: 550,000. <input type="checkbox"/> CWM: 240,000.	<input type="checkbox"/> CMC: 560,000. <input type="checkbox"/> CWM: 240,000.	<input type="checkbox"/> CMC: 570,000. <input type="checkbox"/> CWM: 240,000.
Number of web pages viewed.	<input type="checkbox"/> Reduction of target visits due to revamping of website and navigation control expected to reduce the number of multiple visits. <input type="checkbox"/> New web projects such as the Maya and the War of 1812 exhibitions. <input type="checkbox"/> Planned increase due to the website redesign which enhanced visibility of the fundraising activities and introduced an internet ticketing function. <input type="checkbox"/> Planned increase on number of self-directed experiences using personal devices uploadable from the website.				
Number of VMNF web pages viewed.	<input type="checkbox"/> Increase of content to fully develop the Virtual Museum of New France as a stand-alone web experience. <input type="checkbox"/> Reduction of target visits for the "out years" due to revamping of website and navigation control expected to reduce the number of multiple visits. <input type="checkbox"/> New web projects such as Interactive maps and pop-up. <input type="checkbox"/> Planned increase on number of self-directed experiences using personal devices uploadable from the website.				
Number of media items/reports for the two museums and CMCC.	<input type="checkbox"/> New exhibitions, programs and activities. <input type="checkbox"/> New key research projects. <input type="checkbox"/> New acquisitions. <input type="checkbox"/> New key partnerships. <input type="checkbox"/> Important anniversaries.				
Program Activity 2: Collect and Research					
Number of artifacts on loan. <i>Note: This indicator represents the National Collection artifacts and does not the Temporary Exhibition Program.</i>	<input type="checkbox"/> Office of the Prime Minister of Canada – historically significant artifacts on a 6- to 12-month rotational basis. Parliament Hill, East Block, historical rooms – Sir John A. MacDonald's desk. <input type="checkbox"/> Vancouver Art Gallery – carvings and paintings made by historic Haida artist Charles Edenshaw, for a major exhibition on his influence. <input type="checkbox"/> Smithsonian Institution, National Portrait Gallery, Washington, D.C. – The coatee of a New York militia soldier, circa War of 1812, for the Gallery's exhibition on the bicentennial of that conflict.				

Strategic Direction 2 – Museological Excellence and Relevance: The Corporation will broaden its national collections and its curatorial research to better reflect and present national narratives, symbols and achievements through the social, cultural, human, military and political history dimensions of Canadian life.

Related Program Activities: Collect and Research; Exhibit, Educate and Communicate.

Expected Outcomes

Exhibit, Educate and Communicate: The Corporation develops and communicates knowledge and expertise and increases understanding of human cultural achievements and historical events through its research, exhibitions, educational programs. and publications.

Collect and Research: The Corporation acquires collections to preserve research and document human, social, cultural, human, military and political history that represents Canada’s heritage, history and identity.

Priorities for the Planning Period

- Identify strengths and weaknesses in the existing collection. The Canadian Museum of Civilization Corporation will focus on future acquisition strategies to fill gaps and strengthen under-represented subject areas.
- Advance curatorial research to better reflect its mandate, with an emphasis on the subject areas requiring more attention.
- Develop exhibitions and content for national and international audiences that will explore Canadian themes, stories, milestones, and personalities, as well as the wider dimensions of culture, history, politics and ways of life in Canada and elsewhere.

Performance Reporting

Recent Performance and Future Performance Goals by Museum

This table presents a statistical overview of the 2010–2011 Actual Results and the 2010–2017 Annual Targets by Museum.

Performance Measurement Indicators	2010–2011 Actual Results	2010–2011 Annual Target	2011–2012 Annual Target	2012–2013 Annual Target	2013–2014 Annual Target	2014–2015 Annual Target	2015–2016 Annual Target	2016–2017 Annual Target
Program Activity 1: Exhibit, Educate and Communicate								
Number of permanent modules and temporary exhibitions opened.	CMC: 7	CMC: 7	CMC: 6	CMC: 9	CMC: 5	CMC: 4	CMC: 4	CMC: 4
	CWM: 10	CWM: 10	CWM: 7					
Program Activity 2: Collect and Research								
Percentage of key research projects that are progressing as planned or completed.	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%
	CWM: 100%	CWM: 90%						
Number of artifacts acquired.	CMC: 4,300	CMC: 4,000	CMC: 3,000					
	CWM: 580	CWM: 1,000	CWM: 500					
CMC = Canadian Museum of Civilization and CWM = Canadian War Museum.								

Performance Highlights – Recent Results

This table presents the highlights of the 2010–2011 Actual Results by Museum.

Performance Indicator:	2010–2011 Actual Result Highlights
Program Activity 1: Exhibit, Educate and Communicate	
Number of permanent modules and temporary exhibitions opened.	<p>Permanent</p> <ul style="list-style-type: none"> <input type="checkbox"/> First Peoples Hall. <ul style="list-style-type: none"> ▪ Changes to the entrance were completed in January 2011. <input type="checkbox"/> Canada Hall: <ul style="list-style-type: none"> ▪ Rebellions to Confederation – final module completed October 2010. ▪ Toles School Module – completed in August 2010. <input type="checkbox"/> Grand Hall: <ul style="list-style-type: none"> ▪ Totem Pole Barriers and interpretive panels – completed in May 2010. <input type="checkbox"/> The Canadian Peacekeeping Mission in Cyprus – opened July 20, 2010.
	<p>Temporary</p> <ul style="list-style-type: none"> <input type="checkbox"/> Profit and Ambition: The Canadian Fur Trade, 1779–1821. This exhibition focused on the many roles played by different ethnic and social groups in the North West Company. This will also be a travelling exhibition. <input type="checkbox"/> The Horse. This exhibition, developed in partnership with the American Museum of Natural History focused on the profound relationship between the horse and humans. <input type="checkbox"/> The Navy: A Century in Art. This exhibition of paintings, from many of Canada’s leading war artists, demonstrated how geography, history and war have shaped the Canadian navy through its first century of service. <input type="checkbox"/> A Brush with War: Military Art from Korea to Afghanistan. This exhibition presented the Canadian military experience from 1946 to 2008, as interpreted by officially appointed Canadian war artists.
Program Activity 2: Collect and Research	
Percentage of key research projects that are progressing as planned or completed.	<ul style="list-style-type: none"> <input type="checkbox"/> Research, artifact selection and text completion for the exhibition Expedition: Arctic. This exhibition recounts the story of the Canadian Arctic Expedition of 1913–1918, one of the most significant journeys of northern exploration in Canada’s history. <input type="checkbox"/> Virtual Museum of New France, a major website on the history of New France in North America – Phase II of the research project was completed, involving the development of new content along five principal themes and the selection of images from the Corporation’s National Collection and major institutions worldwide. The website was redesigned and launched in June 2011. <input type="checkbox"/> Exhibition planning – “The Fours Wars of 1812” (working title); multi-year project on the centenary of the First World War; and a planned exhibition on the sometimes uneasy relationship between harming and healing in the context of modern warfare.
Number of artifacts acquired. <i>Note: Does not include archival material or archaeological material received through donation, purchase or transfer.</i>	<ul style="list-style-type: none"> <input type="checkbox"/> An important eighteenth-century silver tankard associated with United Empire Loyalist, Rev. John Stuart, missionary and first resident clergyman and schoolmaster in Upper Canada <input type="checkbox"/> Bill Mason’s Canoe – the late Bill Mason was an award-winning author, artist and filmmaker and the most famous modern practitioner of that quintessentially Canadian pastime, wilderness canoeing. This 4.8-metre (16-foot) cedar strip canoe featured prominently in many of Mason’s books and films. <input type="checkbox"/> Ms. Wendy Hayward – Tim Horton’s staff uniform from Afghanistan and accoutrements: 83 items. <input type="checkbox"/> Estate of Jack Nichols (naval war artist): seven items.

Performance Highlights – Future Goals

2011–2012

This table presents the highlights of the 2011–2012 Annual Targets by Museum.

Performance Indicator:	2011–2012 Annual Target Highlights
Program Activity 1: Exhibit, Educate and Communicate	
Number of permanent modules and temporary exhibitions opened.	<p>Permanent</p> <ul style="list-style-type: none"> <input type="checkbox"/> Face to Face: The Canadian Personalities Hall <ul style="list-style-type: none"> ▪ Revitalize the entrance with a completely new design. <input type="checkbox"/> First Peoples Hall: <ul style="list-style-type: none"> ▪ Annual rotation of 30 to 50 artifacts – artifacts are sensitive to light and temperature and cannot stay on display permanently. <input type="checkbox"/> Installation of section of the Berlin Wall in the Canadian Experience Gallery 4 – A Violent Peace. <input type="checkbox"/> Update to video on Afghanistan remembrance in Hall of Honour.
	<p>Temporary</p> <ul style="list-style-type: none"> <input type="checkbox"/> Much More Munsch. An exhibition on the stories by Robert Munsch. <input type="checkbox"/> GOD(S): A User's Guide. In partnership with the Museum of Europe and Tempora SA (Brussels) and adapted by the Musée de la civilisation (City of Québec) and the Canadian Museum of Civilization, it exhibits a diversity of religious experience and expression. <input type="checkbox"/> Portrait Wall. A wall exhibiting curatorial and collections work. Scheduled completion by March 31, 2012. <input type="checkbox"/> New Brunswickers in Wartime, 1914–1946. An adaptation of an exhibition borrowed from the New Brunswick Museum, highlighting ordinary citizen experiences of the First and Second World War
Program Activity 2: Collect and Research	
Percentage of key research projects that are progressing as planned or completed.	<ul style="list-style-type: none"> <input type="checkbox"/> Canada 150th – research leading to a major history exhibition in 2017 to commemorate the anniversary of Confederation. Preliminary concept development and selection of an Advisory Committee. <input type="checkbox"/> Queen and Country – research and artifact selection for an exhibition commemorating the Queen's many visits to Canada. <input type="checkbox"/> "The Four Wars of 1812" – Final research, selection of artifacts and all multimedia, draft exhibition text. <input type="checkbox"/> New Brunswick Military Heritage – completion of all research and curatorial work, including final texts, artifact and multimedia research and selection.
Number of artifacts acquired.	<ul style="list-style-type: none"> <input type="checkbox"/> Victoria Cross medal set and assorted items of Sergeant Major Frederick William Hall. <input type="checkbox"/> Canadian Pacific Railway Collection: a collection of artifacts once owned by Sir William Van Horne . <input type="checkbox"/> Powder horn and two pitchers: a Quebec lead-mounted powder horn, made in "St. Eustace" [sic], 1860, with a carved stopper and saw-toothed end cap place engraved, monogrammed JNM and dated, as well as two French pewter baluster flagons from the eighteenth century. This style of pewter pitcher was used widely in New France to measure and serve wine and other alcoholic drinks. <input type="checkbox"/> Documents from 1806 to 1818, including those related to the War of 1812 and the Royal Canadian Navy.

2012–2017

This table presents the highlights of the 2012–2017 Annual Targets by Museum.

Performance Indicator:	2012–2013 Annual Target Highlights	2013–2014 Annual Target Highlights	2014–2015 Annual Target Highlights	2015–2016 Annual Target Highlights	2016–2017 Annual Target Highlights
Program Activity 1: Exhibit, Educate and Communicate					
Number of permanent modules and temporary exhibitions opened or completed.	Permanent				
	<ul style="list-style-type: none"> <input type="checkbox"/> Canada Hall. <ul style="list-style-type: none"> ▪ The content and exhibitory will be completely updated. <input type="checkbox"/> Grand Hall. <ul style="list-style-type: none"> ▪ Working on a new concept to change the content of the house interiors. <input type="checkbox"/> New permanent exhibition component on the home front experience during the First World War, focusing on the debates of and the election of 1917. 	There are no permanent modules scheduled to open.	<ul style="list-style-type: none"> <input type="checkbox"/> Canadian Children's Museum – Opening Phase 1 (of 2) of the new Canadian Children's Museum, offering a new approach and space. 	There are no permanent modules scheduled to open.	
	Temporary				
	<ul style="list-style-type: none"> <input type="checkbox"/> Queen and Country. A small display of commemorative items presented at the Queen's Coronation to highlight the Jubilee year. <input type="checkbox"/> Moving with the River. This exhibition invites people to discover highlights of our foundation throughout centuries of Canadian history, with the St. Lawrence river as a primary focus (in cooperation with Parks Canada). <input type="checkbox"/> War of 1812. Multi-media exhibition project that presents multiple perspectives on the War of 1812 and its consequences. 	<ul style="list-style-type: none"> <input type="checkbox"/> Undressed: 350 Years of Underwear in Fashion. A borrowed exhibition from the Victoria and Albert Museum, London, United Kingdom will look at the history of private and intimate clothing, and explore the manipulation of the body, and the importance of foundation garments to the fashionable silhouette. <input type="checkbox"/> The Adventures of Mr. Potato Head®. This exhibition invites visitors to join Mr. Potato Head, a silly and much-loved character, in exploring a series of interactive events. The exhibition encourages children to welcome new experiences with confidence, curiosity and humour. <input type="checkbox"/> Medieval Warfare. An exhibition on the myths and realities of the conduct of war during the Medieval Period. 	<ul style="list-style-type: none"> <input type="checkbox"/> Temporary exhibitions for this period will have a major focus on Canadian history and the showcasing of the CMC's collections. Planning has begun for Canada 150 initiatives. Several exhibition projects will be linked to Canada 150, culminating in a major historical exhibition project in 2017. <input type="checkbox"/> First World War Centennial exhibitions. Two exhibitions and launch of two travelling exhibitions between 2014 and 2018 on the experience and legacy of the First World War. 		

Performance Indicator:	2012–2013 Annual Target Highlights	2013–2014 Annual Target Highlights	2014–2015 Annual Target Highlights	2015–2016 Annual Target Highlights	2016–2017 Annual Target Highlights
Program Activity 2: Collect and Research					
Percentage of key research projects that are progressing as planned or completed.	<ul style="list-style-type: none"> <input type="checkbox"/> Canada 150th – Ongoing concept development; preliminary object selection; Advisory Committee meetings. <input type="checkbox"/> Research on an artifact collection assembled by James Du Pre Alexander, 3rd Earl of Caledon, while he was stationed in Canada from 1838 to 1842. <input type="checkbox"/> “The Four Wars of 1812” – research, selection of artifacts and all multimedia, and draft exhibition text. <input type="checkbox"/> Peace – completion of all research and curatorial work, including final texts, artifact and multimedia research and selection. 	<ul style="list-style-type: none"> <input type="checkbox"/> Canada 150th – elaboration of exhibition themes; ongoing object selection, including images and video; Advisory Committee meetings. <input type="checkbox"/> Research to develop a new temporary exhibition on one of Canada’s most important stories of northern exploration, the search for the Northwest Passage. Preliminary concept and artifact list. 	<ul style="list-style-type: none"> <input type="checkbox"/> Canada 150th – delivery of final concept, final object lists, and preliminary text and labels. Ongoing Advisory Committee meetings. <input type="checkbox"/> Research to develop a new temporary exhibition on one of Canada’s most important stories of northern exploration, the search for the Northwest Passage. Text panels and labels, final artifact list. 	<ul style="list-style-type: none"> <input type="checkbox"/> Canada 150th – delivery of final text and labels, photography, and preliminary manuscripts for publications. <input type="checkbox"/> Virtual Museum of New France – research to ensure ongoing content updates. 	<ul style="list-style-type: none"> <input type="checkbox"/> Canada 150th – exhibition fabrication, publication, website launch and opening. <input type="checkbox"/> Virtual Museum of New France – research to ensure ongoing content updates.
	<ul style="list-style-type: none"> <input type="checkbox"/> Research related to: <ul style="list-style-type: none"> ▪ First World War centennial planning will be added as a major research project for the period 2012–2018. ▪ Confederation will be added as a major research project for the period 2012–2017. 				
Number of artifacts acquired.	<ul style="list-style-type: none"> <input type="checkbox"/> Artifacts relating to the political history of Canada; in particular, objects that document important events, decisions, individuals and periods. <input type="checkbox"/> Artifacts relating to significant Canadian individuals; in particular, people who have changed history, made a place for themselves in the Canadian consciousness, showed extraordinary bravery and spirit, and made important discoveries and inventions. <input type="checkbox"/> Artifacts relating to Canadian Forces operations in Afghanistan, to be brought to the War Museum through the Canadian Forces Afghanistan Legacy Project, and including vehicles, weapons, IEDs; material relating to Afghan/ Canadian interaction; logistical material; and artifacts representing the enemy. 				

Strategic Direction 3 – Focus on Results: The Corporation will continue its disciplined managerial practices, while also being flexible and responsive to changing conditions. Staff will develop tools and procedures to enable more effective reporting on activities and outcomes.

Related Program Activity: Corporate Management; Accommodation.

Expected Outcomes

Corporate Management: The Corporation ensures resources are effectively developed, directed, administered and controlled.

Accommodation: The Corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the National Collections.

Priorities for the Planning Period

- a. Increase focus on business intelligence (marketplace, business, social and visitor intelligence) to enhance agile response to external conditions and opportunities.
- b. Expand and refine effective reporting measures that provide information for staff, Trustees, Government, donors and the public.
- c. Develop appropriate operational and capital plans to ensure proper maintenance and renewal of facilities for current and future needs.

Performance Reporting

Recent Performance and Future Performance Goals by Museum

This table presents a statistical overview of the 2010–2011 Actual Results and 2010–2017 Annual Targets by Museum.

Performance Measurement Indicators	2010–2011 Actual Results	2010–2011 Annual Target	2011–2012 Annual Target	2012–2013 Annual Target	2013–2014 Annual Target	2014–2015 Annual Target	2015–2016 Annual Target	2016–2017 Annual Target
Program Activity 3: Corporate Management								
Percentage of key performance goals in the corporate plan that are progressing as planned.	CMCC: 92%	CMCC: 90%						
Number of follow-up actions on audit recommendations that are progressing as planned.	CMCC: 5	CMCC: 11	CMCC: 14	CMCC: 10				
Number of audits and reviews completed.	CMCC: 0	CMCC: 2	CMCC: 4	CMCC: 3	CMCC: 3	CMCC: 2	CMCC: 2	CMCC: 2
Program Activity 4: Accommodation								
Number of capital projects approved by the Board of Trustees that are progressing as planned.	CMC: 2	CMC: 3	CMC: 6	CMC: 3				
	CWM: 0	CWM: 1	CWM: 0	CWM: 0	CWM: 1	CWM: 0	CWM: 0	CWM: 1
CMCC = Canadian Museum of Civilization Corporation, CMC = Canadian Museum of Civilization and CWM = Canadian War Museum.								

Performance Highlights – Recent Results

This table presents the highlights of 2010–2011 Actual Results by Museum.

Performance Indicator:	2010–2011 Actual Result Highlights
Program Activity 3: Corporate Management	
Number of key performance goals in the corporate plan that are progressing as planned.	<input type="checkbox"/> Over the five-year planning period, the Corporation will revamp its Mercury series, include some of its contents online and develop a marketing strategy to disseminate the results to the public. <input type="checkbox"/> The Corporation will maintain its emphasis on supplementing its government funding with innovative revenue-generating activities. <input type="checkbox"/> The Canadian War Museum collections managers will pursue two priorities: the requirements of the Exhibit and Program plans, and filling the gaps in the National Collection. <input type="checkbox"/> The Canadian War Museum will continue working on plans to mark the bicentennial of the War of 1812 and the 100th anniversary of the First World War.
Number of follow-up actions on audit recommendations that are progressing as planned.	Research of Audit <input type="checkbox"/> Alignment of the research plan with strategic directions. <input type="checkbox"/> Identify project milestones.
Number of audits and reviews completed.	<input type="checkbox"/> There were no audits and reviews scheduled.
Number of capital projects approved by the Board of Trustees that are progressing as planned.	<input type="checkbox"/> Exterior pavers. <input type="checkbox"/> Refurbishment of the bus ramps.

Performance Highlights – Future Goals

2011–2012

This table presents the highlights of 2011–2012 Annual Targets by Museum.

Performance Indicator:	2011–2012 Annual Target Highlights
Program Activity 3: Corporate Management	
Percentage of key performance goals in the corporate plan that are progressing as planned.	<input type="checkbox"/> Finalize and implement the Performance Measurement Framework. <input type="checkbox"/> The Corporation will maintain its emphasis on supplementing its government funding with innovative revenue-generating activities. <input type="checkbox"/> Implement an initiative on the content renewal of the Virtual Museum of New France. <input type="checkbox"/> Develop and deliver a First World War centennial program.
Number of follow-up actions on audit recommendations that are progressing as planned.	<input type="checkbox"/> 2006 Office of the Auditor General of Canada's Special Exam: <ul style="list-style-type: none"> ▪ Develop Outreach Strategy. ▪ Performance Measurement Framework. ▪ Use Public Service Code of Ethics to review the Corporation's policy on Conduct in the Workplace.
Number of audits and reviews completed.	<ul style="list-style-type: none"> ▪ Audit of Lending Practices for Artifacts.
Program Activity 4: Accommodation	
Number of capital projects approved by the Board of Trustees that are progressing as planned.	<input type="checkbox"/> Exterior Paver Replacement project. <input type="checkbox"/> New Restaurant Construction project.

2012–2017

This table presents the highlights of 2012–2017 Annual Targets by Museum.

Performance Indicator:	2012–2013 Annual Target Highlights	2013–2014 Annual Target Highlights	2014–2015 Annual Target Highlights	2015–2016 Annual Target Highlights	2016–2017 Annual Target Highlights
Program Activity 3: Corporate Management					
Percentage of key performance goals in the corporate plan that are progressing as planned.	<input type="checkbox"/> The Corporation will revamp its Mercury series, include some of its contents online and develop a marketing strategy to disseminate the results to the public. <input type="checkbox"/> The Corporation will implement a corporate-wide policy renewal project. <input type="checkbox"/> Continue to update the National Collection Plan in order to identify strengths, weaknesses and gaps in the collection. <input type="checkbox"/> Develop and deliver a First World War centennial program.				
Number of follow-up actions on audit recommendations that are progressing as planned.	<input type="checkbox"/> As audits are completed, more recommendations will be listed.				
Number of audits and reviews completed.	<input type="checkbox"/> Annual Risk-based Audit Plan update.		<input type="checkbox"/> Audits are pending the new five-year Risk-based Audit Plan.		
Program Activity 4: Accommodation					
Number of capital projects approved by the Board of Trustees that are progressing as planned.	<input type="checkbox"/> Collections Mezzanine project – Phase II. <input type="checkbox"/> Wayfinding signage.	<input type="checkbox"/> Anticipated Projects: <ul style="list-style-type: none"> ▪ Inverted roof repairs – Phase I (of 3). ▪ Chiller 233 Replacement. 	<input type="checkbox"/> Anticipated Projects: <ul style="list-style-type: none"> ▪ Inverted roof repairs – Phase II (of 3). ▪ Electrical power panels – Phase I (of 2). 	<input type="checkbox"/> Anticipated Projects: <ul style="list-style-type: none"> ▪ Inverted roof repairs – Phase III (of 3). ▪ Electrical power panels – Phase I (of 2). 	<input type="checkbox"/> Anticipated Projects: <ul style="list-style-type: none"> ▪ CMC Cafeteria Retrofit. ▪ CWM Cafeteria Retrofit.

Strategic Direction 4 – Funding and Fundraising: The Corporation will seek to increase its financial resources through a variety of supplementary funding sources, notably business sponsorships, partnerships, philanthropy solicited in all regions of the country, and commercial revenues.

Related Program Activity: Corporate Management.

Expected Outcomes

Corporate Management: The Corporation ensures resources are effectively developed, directed, administered and controlled.

Priorities for the Planning Period

- Build a compelling narrative that explains how financial support for the Museums helps preserve Canadian history and heritage.
- With the participation of the Trustees, establish new approaches to build donor support across the country.
- Maintain effective relations with government departments and agencies to capitalize on opportunities where appropriate and viable.

Performance Reporting

Recent Performance and Future Performance Goals by Museum

This table presents a statistical overview of the 2010–2011 Actual Results and 2011–2017 Annual Targets by Museum.

Performance Measurement Indicators	2010–2011 Actual Results	2010–2011 Annual Target	2011–2012 Annual Target	2012–2013 Annual Target	2013–2014 Annual Target	2014–2015 Annual Target	2015–2016 Annual Target	2016–2017 Annual Target
Program Activity 4: Funding and Fundraising								
Dollar value of fundraising activities (in 000's)*	CMCC: \$958	CMCC: \$1,202	CMCC: \$1,130	CMCC: \$1,895	CMCC: \$2,485	CMCC: \$3,828	CMCC: \$3,455	CMCC: \$3,455
Dollar value of all revenue-generating activities (in 000's).	CMCC: \$14,934	CMCC: \$15,211	CMCC: \$15,892	CMCC: \$18,066	CMCC: \$17,041	CMCC: \$19,524	CMCC: \$19,241	CMCC: \$19,332
*Amount does not include Gifts in-kind and confirmed pledges. CMCC = Canadian Museum of Civilization Corporation.								

Performance Highlights – Recent Results

This table presents the highlights of 2010–2011 Actual Results by Museum.

Performance Indicator:	2010–2011 Actual Result Highlights
Program Activity 4: Funding and Fundraising	
Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i>	<ul style="list-style-type: none"> <input type="checkbox"/> The Valentine's Gala 2011: <ul style="list-style-type: none"> ▪ Over 400 tickets sold. ▪ The funds were raised for the Youth Education Fund. <input type="checkbox"/> Donation was used to assist in the purchase of the King Edward VIII Pilgrimage Medal. <input type="checkbox"/> Direct mail appeals: <ul style="list-style-type: none"> ▪ Went out in November 2010 to 134,967 subscribers of the <i>Legion Magazine</i>; ▪ As of March 7, 2011, the number of new donors from that appeal has reached 959. <input type="checkbox"/> Secured a sponsor: a high-tech company and a co-sponsor of the exhibition Japan: Tradition and Innovation.
Dollar value of revenue generating activities.	<input type="checkbox"/> \$14,934,000.

**Performance Highlights – Future Goals
2011–2012**

This table presents the highlights of 2011–2012 Annual Targets by Museum.

Performance Indicator:	2011–2012 Annual Target Highlights
Program Activity 3: Corporate Management	
Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i>	<input type="checkbox"/> \$1,130,000.
Dollar value of revenue generating activities.	<input type="checkbox"/> \$15,892,000.

**Future Performance Goals
2012–2017**

This table presents the highlights of 2012–2017 Annual Targets by Museum.

Performance Indicator:	2012–2013 Annual Target Highlights	2013–2014 Annual Target Highlights	2014–2015 Annual Target Highlights	2015–2016 Annual Target Highlights	2016–2017 Annual Target Highlights
Program Activity 3: Corporate Management					
Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i>	<input type="checkbox"/> \$1,895,000.	<input type="checkbox"/> \$2,485,000.	<input type="checkbox"/> \$3,828,000.	<input type="checkbox"/> \$3,455,000.	<input type="checkbox"/> \$3,455,000.
Dollar value of revenue generating activities.	<input type="checkbox"/> \$18,066,000.	<input type="checkbox"/> \$17,041,000.	<input type="checkbox"/> \$19,524,000.	<input type="checkbox"/> \$19,241,000.	<input type="checkbox"/> \$19,332,000.



© CMCC, Photo Steven Darby
IMG2010-0221-0002-Drn

5. Financial Statements **2012–2013 to 2016–2017**

(Includes 2011–2012)

Pro Forma Statement of Financial Position

Pro Forma Statement of Operations

Pro Forma Statement of Cash Flows

Pro Forma Statement of Changes in Net Assets

Summary of Operating and Capital Budgets

Operating and Capital Budget by Activity

Operating and Capital Budget at Sub-Sub-Program Activity Level

**PRO FORMA STATEMENT OF FINANCIAL POSITION
AS AT MARCH 31**

(in thousands of dollars)	2010-11 Actual	2011-12 Forecast	2012-13 Projection	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection
ASSETS							
Current Assets							
Cash	12,485	7,145	5,895	5,645	5,395	6,145	6,895
Accounts Receivable	2,482	2,000	2,000	2,000	2,000	2,000	2,000
Inventories	891	1,000	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	441	300	300	300	300	300	300
	16,299	10,445	9,195	8,945	8,695	9,445	10,195
Other Assets							
Restricted Cash	1,088	1,088	1,088	1,088	1,088	1,088	1,088
Restricted Cash and Investments – National Collection Fund	5,396	7,396	7,646	8,646	9,646	9,646	9,646
Investments	36,880	36,880	36,880	36,880	36,880	36,880	36,880
Collection	1	1	1	1	1	1	1
Capital Assets	276,754	274,154	267,218	260,438	253,319	245,765	238,468
	320,119	319,519	312,833	307,053	300,934	293,380	286,083
	336,418	329,964	322,028	315,998	309,629	302,825	296,278
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	12,815	10,500	10,500	10,500	10,500	10,500	10,500
Deferred Contributions and Deferred Revenue	2,895	2,895	2,895	2,895	2,895	2,895	2,895
	15,710	13,395	13,395	13,395	13,395	13,395	13,395
Other Liabilities							
Employee future benefits	8,665	9,415	10,165	10,915	11,665	12,415	13,165
Deferred Contributions – National Collection Fund	5,396	7,396	7,646	8,646	9,646	9,646	9,646
Deferred Contributions Related to Capital Assets	241,297	238,697	231,761	224,981	217,862	210,308	203,011
	255,358	255,508	249,572	244,542	239,173	232,369	225,822
Net Assets							
Unrestricted	24,104	19,815	18,193	17,193	16,193	16,193	16,193
Investment in capital assets	41,246	41,246	40,868	40,868	40,868	40,868	40,868
Accumulated remeasurement gains	0	0	0	0	0	0	0
	65,350	61,061	59,061	58,061	57,061	57,061	57,061
	336,418	329,964	322,028	315,998	309,629	302,825	296,278

Note: compiled using Public Sector Accounting Standards

**PRO FORMA STATEMENT OF OPERATIONS
FOR THE YEARS ENDING MARCH 31, 2011 TO 2017**

(in thousands of dollars)	2010-11 Actual	2011-12 Forecast	2012-13 Projection	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection
Government Funding							
Parliamentary Appropriation – CMCC	62,936	62,864	62,244	62,129	61,959	61,959	61,959
Less: Budget 2007 procurement reform	(720)	(892)	(892)	(892)	(892)	(892)	(892)
Less: Strategic Review	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)
Less: ERA budget 2010	(488)	(488)	(488)	(488)	(488)	(488)	(488)
Add: Budget 2008	6,520	5,890	4,920	0	0	0	0
Add: Budget 2010	6,300	0	0	0	0	0	0
Forecast Funding Request for:							
Collective Agreements	0	0	0	644	1,301	1,972	2,656
Amount deferred for specific projects	(4,942)	0	0	0	0	0	0
Amount deferred – NCF	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	0	0
Deferred appropriation used in current year	1,140	7,125	0	0	0	0	0
Amount used to purchase depreciable assets	(5,698)	(12,769)	(8,485)	(8,500)	(8,500)	(8,500)	(9,270)
Amortization of deferred capital funding	14,308	15,369	15,421	15,280	15,619	16,054	16,567
	74,026	71,769	67,390	63,843	64,669	66,775	67,202
Identified Funding Pressures:							
Payments in Lieu of Taxes	0	0	2,668	2,950	3,241	3,540	3,848
Inflation on fixed costs	0	0	5,198	6,657	7,196	7,753	7,986
Capital Budget shortfall	0	0	1,000	5,000	5,000	5,000	5,000
	0	0	8,866	14,607	15,437	16,293	16,834
Revenue of the Corporation							
General Admission & Programs	4,646	4,920	5,088	5,088	5,863	5,923	5,983
Imax	1,681	1,633	1,584	1,584	1,584	1,584	1,584
Boutique Sales	1,725	1,775	1,843	1,839	1,949	1,968	1,988
Parking	1,447	1,560	1,750	1,750	1,750	1,750	1,750
Facility Rentals & Food Services	2,350	2,013	2,235	2,260	2,355	2,366	2,377
Donations – NCF	171	190	2,000	350	350	350	350
Other Donations/Sponsorships	694	1,152	1,645	2,135	3,478	3,105	3,105
Interest on cash and investments	1,012	1,075	1,000	1,050	1,100	1,100	1,100
Travelling Exhibits	218	157	383	422	507	507	507
Memberships	238	300	325	350	375	375	375
Publications	49	45	40	40	40	40	40
Gain (loss) on investments	2,199	0	0	0	0	0	0
Other	703	373	173	173	173	173	173
	17,133	15,193	18,066	17,041	19,524	19,241	19,332
Expenses							
Collect and Research	13,541	12,767	15,462	13,924	14,956	15,150	15,293
Exhibit, Educate and Communicate	17,956	17,865	19,010	19,420	20,882	21,170	21,357
Accommodation	39,785	42,251	43,297	44,257	45,428	46,374	46,951
Corporate Management	18,486	18,368	18,553	18,890	19,364	19,615	19,767
	89,768	91,251	96,322	96,491	100,630	102,309	103,368
Excess (deficiency) of revenues over expenses	1,391	(4,289)	(2,000)	(1,000)	(1,000)	0	0

Note: compiled using Public Sector Accounting Standards

*** The projected deficit in 2012-2013 and onward is directly tied to the National Collection Fund.*

**PRO FORMA STATEMENT OF CASH FLOWS
FOR THE PERIOD ENDING MARCH 31**

(in thousands of dollars)	2010-11 Actual	2011-12 Forecast	2012-13 Projection	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection
OPERATING ACTIVITIES							
Cash receipts (clients)	14,857	13,603	15,891	14,266	15,726	16,011	16,102
Cash receipts (parliamentary appropriation)	76,250	73,769	76,506	79,450	81,106	83,068	84,036
Cash paid (employees and suppliers)	(86,660)	(93,130)	(95,572)	(95,741)	(99,880)	(101,559)	(102,618)
Interest received	1,012	1,075	1,000	1,050	1,100	1,100	1,100
Cash flows from operating activities	5,459	(4,683)	(2,175)	(975)	(1,948)	(1,380)	(1,380)
INVESTING ACTIVITIES							
Long term investment	(1,879)	0	0	0	0	0	0
(Increase) in restricted cash and investments	(2,315)	(1,654)	(250)	(1,000)	(1,000)	0	0
Cash flows used in investing activities	(4,194)	(1,654)	(250)	(1,000)	(1,000)	0	0
CAPITAL ACTIVITIES							
Acquisition of capital assets	(5,698)	(12,769)	(8,485)	(8,500)	(8,500)	(8,500)	(9,270)
FINANCING ACTIVITIES							
Parliamentary appropriation for the acquisition of capital assets	10,162	12,769	8,485	8,500	8,500	8,500	9,270
Restricted contributions and related investment income	479	997	1,175	1,725	2,698	2,130	2,130
Cash flows from financing activities	10,641	13,766	9,660	10,225	11,198	10,630	11,400
Increase (decrease) in cash and cash equivalents	6,208	(5,340)	(1,250)	(250)	(250)	750	750
Balance at beginning of year	6,277	12,485	7,145	5,895	5,645	5,395	6,145
Balance at end of year	12,485	7,145	5,895	5,645	5,395	6,145	6,895

Note: compiled using Public Sector Accounting Standards

**PRO FORMA STATEMENT OF CHANGES IN NET ASSETS
CANADIAN MUSEUM OF CIVILIZATION
2012-13 CORPORATE PLAN
AS AT MARCH 31**

(in thousands of dollars)	2010-11 Actual	2011-12 Forecast	2012-13 Projection	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection
Unrestricted							
Net Assets beginning of year	22,713	24,104	19,815	18,193	17,193	16,193	16,193
Excess (deficiency) of revenues over expenses	1,391	(4,289)	(2,000)	(1,000)	(1,000)	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	378	0	0	0	0
	24,104	19,815	18,193	17,193	16,193	16,193	16,193
Investment in capital assets							
Net Assets beginning of year	41,246	41,246	41,246	40,868	40,868	40,868	40,868
Excess (deficiency) of revenues over expenses	0	0	0	0	0	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	(378)	0	0	0	0
	41,246	41,246	40,868	40,868	40,868	40,868	40,868
Accumulated remeasurement gains							
Net Assets beginning of year	0	0	0	0	0	0	0
Excess (deficiency) of revenues over expenses	0	0	0	0	0	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

Note: compiled using Public Sector Accounting Standards

**SUMMARY OF OPERATING AND CAPITAL BUDGETS
FOR THE YEARS ENDING MARCH 31, 2011 TO 2017**

(in thousands of dollars)	2011-12 Forecast	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget
Operating	76,092	73,035	70,960	73,273	72,990	73,081
Capital	12,769	7,485	3,500	3,500	3,500	3,500
Sub-total	88,861	80,520	74,460	76,773	76,490	76,581
Less revenues	15,193	18,066	17,041	19,524	19,241	19,332
Government Funding Required	73,668	62,454	57,419	57,249	57,249	57,249

Note: compiled on the cash basis of accounting

**OPERATING AND CAPITAL BUDGET BY ACTIVITY
FOR THE YEARS ENDING MARCH 31, 2011 TO 2017**

(in thousands of dollars)	2011-12 Forecast	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget
Collect and Research	12,767	14,867	13,112	13,339	13,591	13,878
Exhibit, Educate & Communicate	17,865	16,565	16,417	17,066	17,014	17,060
Accommodation	39,862	30,893	26,527	27,268	26,880	26,636
Corporate Management	18,367	18,195	18,404	19,100	19,005	19,007
Sub-total	88,861	80,520	74,460	76,773	76,490	76,581
Less revenues	15,193	18,066	17,041	19,524	19,241	19,332
Total budget requirement	73,668	62,454	57,419	57,249	57,249	57,249

Note: compiled on the cash basis of accounting

**OPERATING AND CAPITAL BUDGET AT SUB-SUB PROGRAM ACTIVITY LEVEL
FOR THE YEARS ENDING MARCH 31, 2011 TO 2017**

(in thousands of dollars)	2011-12 Forecast	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget
COLLECT AND RESEARCH						
Collections						
Canadian Museum of Civilization	2,150	2,228	1,963	2,028	2,073	2,123
Canadian War Museum	1,183	1,409	1,425	1,477	1,495	1,517
	3,333	3,637	3,388	3,505	3,568	3,640
Research						
Canadian Museum of Civilization	5,406	6,905	5,280	5,250	5,346	5,459
Canadian War Museum	1,085	1,282	1,347	1,382	1,401	1,424
	6,491	8,187	6,627	6,632	6,747	6,883
Library & Archives						
Canadian Museum of Civilization	2,403	2,447	2,491	2,575	2,635	2,699
Canadian War Museum	540	596	606	627	641	656
	2,943	3,043	3,097	3,202	3,276	3,355
	12,767	14,867	13,112	13,339	13,591	13,878
EXHIBIT, EDUCATE AND COMMUNICATE						
Exhibitions						
Canadian Museum of Civilization	6,294	5,958	5,973	6,206	6,196	6,221
Canadian War Museum	2,505	1,806	1,710	1,779	1,741	1,714
	8,799	7,764	7,683	7,985	7,937	7,935
Programs						
Canadian Museum of Civilization	2,994	2,989	3,007	3,123	3,135	3,163
Canadian War Museum	726	805	713	738	746	757
	3,720	3,794	3,720	3,861	3,881	3,920
Publications						
Canadian Museum of Civilization	402	306	305	318	315	313
Canadian War Museum	154	127	125	131	127	125
	556	433	430	449	442	438
Communications						
Canadian Museum of Civilization	3,605	3,417	3,427	3,565	3,554	3,567
Canadian War Museum	1,185	1,157	1,157	1,206	1,200	1,200
	4,790	4,574	4,584	4,771	4,754	4,767
	17,865	16,565	16,417	17,066	17,014	17,060
CORPORATE MANAGEMENT						
Revenue Generating Activities						
Canadian Museum of Civilization	5,808	6,627	6,789	7,063	6,954	6,894
Canadian War Museum	939	960	951	993	972	957
	6,747	7,587	7,740	8,056	7,926	7,851
Corporate Services						
Canadian Museum of Civilization	7,047	6,408	6,439	6,660	6,679	6,720
Canadian War Museum	2,229	1,925	1,938	2,006	2,015	2,035
	9,276	8,333	8,377	8,666	8,694	8,755
Governance						
Canadian Museum of Civilization	1,754	1,703	1,712	1,781	1,784	1,797
Canadian War Museum	590	572	575	597	601	604
	2,344	2,275	2,287	2,378	2,385	2,401
	18,367	18,195	18,404	19,100	19,005	19,007
ACCOMMODATION						
Facilities management						
Canadian Museum of Civilization	20,836	16,833	16,547	17,079	16,808	16,637
Canadian War Museum	6,257	6,575	6,480	6,689	6,572	6,499
	27,093	23,408	23,027	23,768	23,380	23,136
Capital projects						
Canadian Museum of Civilization	12,065	6,985	3,000	3,000	3,000	3,000
Canadian War Museum	704	500	500	500	500	500
	12,769	7,485	3,500	3,500	3,500	3,500
	39,862	30,893	26,527	27,268	26,880	26,636
Total Canadian Museum of Civilization	70,764	62,806	56,933	58,648	58,479	58,593
Total Canadian War Museum	18,097	17,714	17,527	18,125	18,011	17,988
Grand Total	88,861	80,520	74,460	76,773	76,490	76,581

Note: compiled on the cash basis of accounting

