



Millennium Bureau of Canada

Performance Report

For the period ending
March 31, 1999

Canada

Improved Reporting to Parliament Pilot Document

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

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Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report*.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 82 Departmental Performance Reports and the government's report *Managing for Results - Volumes 1 and 2*.

This *Departmental Performance Report*, covering the period ending March 31, 1999, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's pilot *Report on Plans and Priorities* for 1998-99. The key result commitments for all departments and agencies are also included in Volume 2 of *Managing for Results*.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government.

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

This report is accessible electronically from the Treasury Board Secretariat Internet site:
<http://www.tbs-sct.gc.ca/tb/key.html>

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DEPUTY PRIME MINISTER

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I Message from the Deputy Prime Minister



The dawning of a new millennium is a special moment in time. For all Canadians, the new millennium represents a unique opportunity to reflect on our accomplishments as a nation and to look to the future with optimism and hope.

To encourage Canadians to seize this opportunity, the Government of Canada launched the Canada Millennium Partnership Program (CMPP), a contribution program administered by the Millennium Bureau of Canada. Through the CMPP, Canadians are building innovative partnerships among governments, communities and citizens for projects and initiatives that intend to create lasting benefits all across Canada well into the 21st century.

I am encouraged and delighted by the response Canadians have shown to this unique, once-in-a-lifetime opportunity. In 1998–99, the Millennium Bureau received proposals from communities and organizations from every province and territory in Canada. These proposals reflect Canadians interest in marking the new millennium in ways that will bring us together to celebrate our history and heritage, promote and preserve the environment, encourage arts and culture, and involve youth in building better communities

The common thread in all these projects and initiatives is partnership. We have shown that partnerships between governments, communities, the private sector, and local clubs and organizations are not only possible, but also effective. Partnerships we have created together have brought innovative millennium projects to life.

I am pleased to present the 1998–99 Performance Report for the Millennium Bureau of Canada. This document describes our objectives and details our accomplishments during this period.



II The Bureau's Overview

In September 1997, the Speech from the Throne stated "For Canadians, the start of the new millennium represents an historic opportunity to celebrate our achievements as a nation and our hopes for the future. It will be an unequalled opportunity to show ourselves and the world the richness of our diversity, the strength of Canadian values, and the great promise of our future in the 21st century. The Government will help build a partnership among governments, communities and citizens to mark the new millennium."

A national survey was conducted by the Angus Reid Group to assess how Canadians view the millennium, their opinions about possible millennium activities, and their attitudes about the role of the federal government in marking the year 2000.

In recognition of the opportunity for marking the Millennium, the Deputy Prime Minister was given the responsibility of coordinating this initiative on behalf of the government. On March 12, 1998, the Millennium Bureau of Canada was created as a temporary department of the Government of Canada by Order in Council P.C. 1998-336.

Angus Reid National Survey - Key Findings:

- The millennium should be marked in a special way as a time for:
 - celebration
 - serious reflection
 - setting priorities
 - working together to achieve collective goals
- Events and activities should have a lasting impact.
- The Government of Canada should partner with other levels of government and the private sector.

1. Mandate, Roles and Responsibilities

1.1 Mandate

In response to this landmark event and the desire of Canadians to mark the Millennium in a special way, the Government of Canada launched the Canada Millennium Partnership Program (CMPP), a contribution program, on June 4, 1998. Under the general theme of "*Sharing the Memory, Shaping the Dream*," the program is intended to engage Canadians in creating initiatives which celebrate our achievements, explore our heritage, and build our future, by promoting local, national and international partnerships and by contributing to programs and projects of lasting impact into the next Millennium.

Mandate – CMPP

To engage Canadians in initiatives which:

- celebrate our achievements
- explore our heritage
- build our future
- build local, national and international partnerships; and
- build programs and projects of



1.2 Roles and Responsibilities

The Millennium Bureau of Canada administers the Canada Millennium Partnership Program (CMPP). The program has seven supporting aims:

1. Celebrating achievements of past generations and telling the stories of Canada in order to inspire generations of the future to face local, national, and international challenges and opportunities;
2. Creating lasting legacies to establish or to renew features contributing to the quality of life in Canada;
3. Encouraging Canadians and the world to explore our country;
4. Exchanging culture, ideas and approaches that make the Canada of the next Millennium a richer, more diverse and resilient country;
5. Stimulating Canadian youth to be actively involved in their communities;
6. Respecting the environment and supporting sustainable development; and
7. Advancing the application of appropriate innovation and technology focused on youth and communities.

2. Operating Environment

The Millennium Bureau of Canada, through the Canada Millennium Partnership Program, receives and approves requests for funding, acts as a catalyst, a centre for exchange of ideas, and provides leadership to other organizations planning to mark the beginning of the 21st century. The Bureau will support projects developed in partnership with communities that aim to provide lasting benefits for future generations.

The Bureau also ensures that the Government of Canada has a coordinated approach to the Millennium. This includes consulting and meeting with officials of other federal departments and agencies to discuss such issues as program criteria, funding, guidelines and program eligibility, government-wide objectives, and avoidance of duplication.

2.1 Objective

To assist in building partnerships among governments, communities and citizens to mark the millennium.

2.2 Strategic Priorities

- To manage the Canada Millennium Partnership Program, program delivery, management of information and financial systems, to monitor program performance, evaluate and report results, establish, support and coordinate links between stakeholders;
- To ensure that programming is on target and supportive of the Bureau's mandate and program objective and to monitor and evaluate program performance with a view to re-tooling and re-marketing if deemed necessary;
- To inform Canadians on what different communities are doing in the context of the millennium;
- To liaise with federal departments and agencies, provincial officials, national associations, corporate Canada and Non Governmental Organizations to obtain input on millennium planning; and
- To undertake research initiatives to enhance Government of Canada's millennium planning.

In support of these strategic priorities, the Bureau is committed to:

1. Continuously seek a less traditional and more cost efficient means to program-delivery;
2. Fostering a culture of continuous learning and innovativeness and supporting employee growth; and
3. Implementing the Year 2000 business resumption plan.



Our Objective:

To assist in building partnerships among governments, communities and citizens to mark the millennium.

Our commitment to Canadians:

To provide an enduring legacy for future generations.

Our theme:



2.3 Challenges

The Bureau faces key challenges as it seeks to accomplish its mandate. In view of the organization's short lifespan, combined with the growing popularity of the CMPP (over 5,000 applications in a one-year period), the Bureau deals with issues such as delivery of the phases with a turn around time of 10 weeks being allocated for completion of the project approval in each phase as well as the timely provision of contribution agreements.

Equally important are the development and implementation of communications activities within a very tight time frame to provide detailed and accurate information on Canada's millennium initiatives and the CMPP Program to all Canadians.

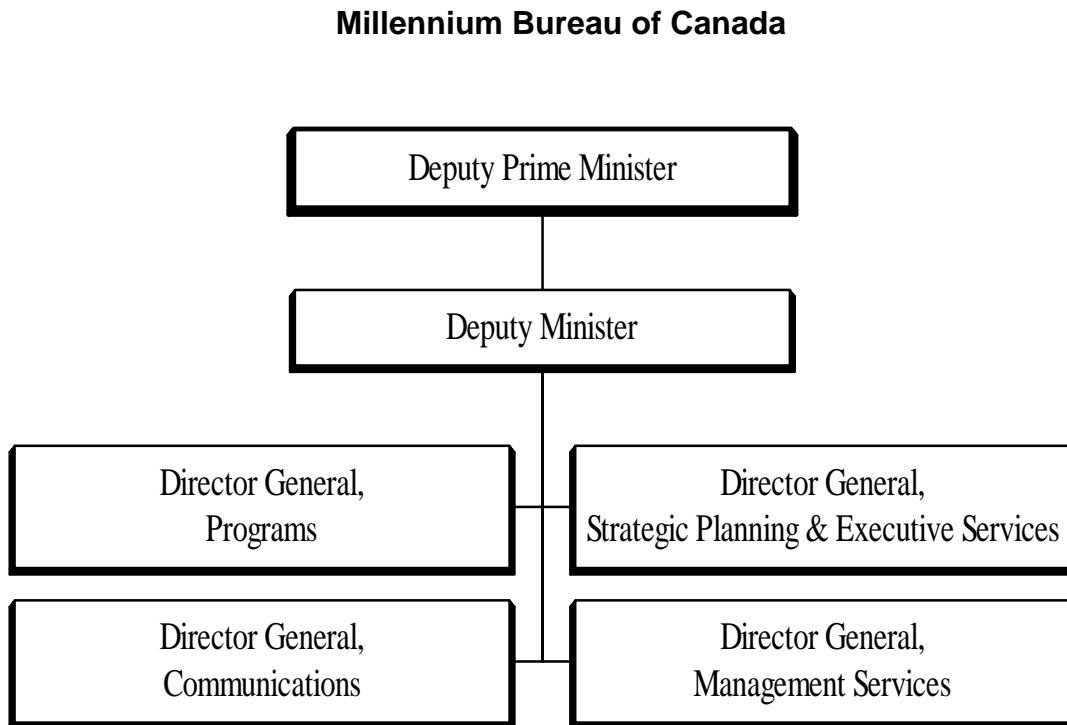
The Bureau must be flexible and prepared for constant adjustments to its information management system and business processes to meet the program needs, which is continuously evolving. Given the multi-faceted CMPP, the Bureau must recruit and maintain a multidisciplinary team critical to the delivery of the program.

3. Departmental Organization

3.1 Business Line Description

The Millennium Bureau of Canada has only one business line, the **Millennium Initiatives**. The Millennium Initiatives Business Line is to assist in building partnerships among governments, communities and citizens to mark the millennium.

3.2 Organization Chart



III Performance of the Bureau

1. Performance Expectations

1.1 Authorities

Millennium Bureau of Canada (Millennium Initiatives)	
Planned Spending	
<i>Total Authorities</i>	\$44,600,001
1998-99 Actuals	\$17,959,487

1.2 Results Commitments

Millennium Bureau of Canada		
To provide Canadians with:	To be demonstrated by:	Achievement reported in:
An enduring legacy for future generations	<ul style="list-style-type: none"> local, national and international millennium initiatives that explores our heritage, celebrate our achievements, build our future and leave a legacy. 	☛ see pages 10-13
	<ul style="list-style-type: none"> financial assistance to public and private sector for millennium projects. 	☛ see pages 14-15
	<ul style="list-style-type: none"> partners assist the Government of Canada in assisting and promoting millennium events. 	☛ see pages 15-17



2. Performance Accomplishments

2.1 Business Line Accomplishments: Millennium Initiatives

The Millennium Bureau of Canada achieves its objective by representing the federal government as a partner with Canadians in celebrating the year 2000 in ways that are meaningful to them locally, nationally and internationally. This partnership is achieved through the Canada Millennium Partnership Program where our contribution to any millennium project would not exceed one-third of the total project cost. Planning, development and delivery of the projects rest with the proponents who obtain the balance of project funding from other partners — the private sector, community organizations and non-governmental organizations. It is a bottom-up, grass-roots program and we have asked Canadians to propose projects that they want to carry out to mark the millennium.

To be demonstrated by:

- ***Encourage and respond to the desire of Canadians to create local, national and international millennium initiatives that explore our heritage, celebrate our achievements, build our future and leave a legacy***

Under the theme ***Sharing the Memory, Shaping the Dream*** the Millennium Bureau of Canada has reached out to Canadians to encourage them to engage in planning events and initiatives to mark the millennium — by providing information, receiving proposals, engaging proponents in discussions about their projects and aspirations, evaluating submissions, approving projects and negotiating contribution agreements.

The Bureau also acts as a catalyst, a centre for the exchange of ideas and a framework within which Canadians themselves create initiatives to mark the millennium in ways that are meaningful to them.

The structure of the program in five phases gives proponents the opportunity to benefit from the examples of approved projects that are described in summary form on the Millennium Bureau web site. Millennium Bureau staff also work with proponents to help them achieve their visions for creating a lasting legacy for the millennium.

“...encourage and respond to the desire of Canadians to create local, national and international millennium initiatives...”

- 20,000 visits to the Millennium Bureau Web site daily
- 4.6 million Web hits in fiscal year 1998–99
- 12,800+ calls to the 1-888-774-9999 in fiscal year 1998–99
- 337 proposals for a total of \$482 million submitted in Phase 1
- 1581 proposals for a total \$1.5 billion submitted in Phase 2



In phases 1 and 2, approximately 75 per cent of proposals submitted were local initiatives indicating a strong desire to mark the millennium by celebrating the heritage and achievements of communities across the nation. Just fewer than 20 percent of proposals were national in scope, and the balance involved international links and cooperation.

About one quarter of the proposals reflected a desire to explore our heritage — through projects that recreated, restored, or preserved an aspect of local, national or international history. Another quarter of the projects submitted focussed on celebrating achievements in the arts, technology, social progress, and national diversity. Half of the proposals were oriented toward building our future through sustainable environmental initiatives, youth leadership, creativity in the arts, and change initiatives. All of the projects captured and expressed the aspirations of Canadians and their optimism for the millennium.

The application deadline for Phase 1 was June 19, 1998. In October of 1998, the Deputy Prime Minister and other members of Parliament, on his behalf, were pleased to announce that the federal government was a partner in supporting **57 local**, **27 national** and two **international** projects.

Phase 1:

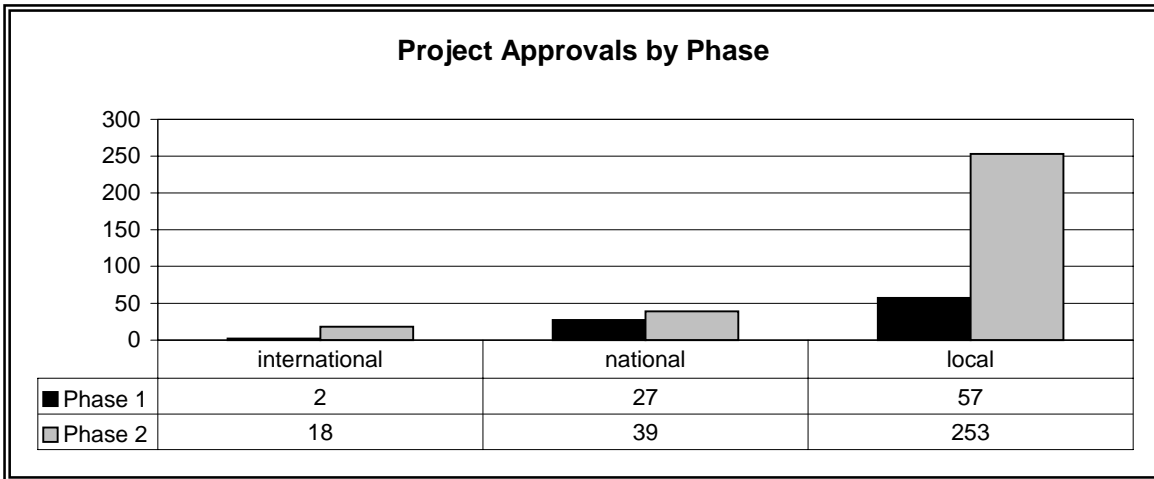
- **Inuvik, NWT** — Gwich'in people are collecting and recording the knowledge of their elders as a basis for sustainable management of the local environment.
- **Edmonton, AB** — Human 2000 Peace Initiative Gun Sculpture will be created from deactivated firearms and will tour throughout the year 2000 as a symbol of Canada's role as peacekeeper and of hope for sustaining conflict resolution in the next millennium.
- **Halifax, NS** — Tall Ships 2000 will produce the largest ever international fleet of sail training ships. Crewed by young people, these vessels will circumnavigate the globe in a series of individual races.
- **Toronto, ON** — A Scattering of Seeds is a series of 13 television documentaries that will explore the dreams, daring and determination of Canada's first immigrants.

Phase 2:

- **Humboldt, SK** — grade 7 and 8 students will interview and record the oral histories of people over 80 to share their memories.
- **Montreal, QC** — the Great Millennium Wall of Canada will involve 2000 groups across Canada in creating murals that reflect Canada's cultural diversity and wide-ranging issues including: cultural, Aboriginal, women's, youth, and historical and environmental issues.
- **St John's, NF** — the journey of Leif Ericson a millennium ago, from Reykjavik Iceland to Greenland to L'Anse aux Meadows, will be recreated by a replica longship — the Islendingur.
- **Bobcaygeon, ON** — Bobcaygeon 2000. A new millennium, a new beginning. The 2,500 people of this village have pulled together to revitalize its downtown as we celebrate the start of the third millennium.

The application deadline for Phase 2 was October 31, 1998. Although Phase 2 funding was not announced until just after the end of the fiscal year (on April 9, 1999), proposals were received and evaluated during the year — resulting in partnered support for **253 local**, **39 national** and **18 international** projects.





Many millennium projects will **explore our heritage** and record and communicate our history, diverse origins, the ways in which Canada was built, and the ideals on which our nation is founded. Through restoration of historically significant sites, creation of presentation centres that interpret local events and achievements, recording of oral histories, multimedia explorations of the diverse cultures that make up the Canadian mosaic and other initiatives, Canadians across the country will achieve a number of lasting results.

Check it out from coast to coast on the Web site at www.millennium.gc.ca

- *Pier 21 Multicultural Hall* (Halifax, NS)
- *Publish a History of the Renous Area* (Renous, NS)
- *Black Vision 2000* (Ottawa, ON)
- *A Scattering of Seeds* (Toronto, ON)
- *Canada-Normandy Project – Juno Beach Centre* (Burlington, ON)
- *Peeppekisis Pesakastew Community Heritage Project* (Regina, SK)
- *Celebrating Harmony in Two Cultures* (Sooke, BC)
- *The St Roch – Northwest 2000* (Vancouver, BC)
- *Parc Cartier- Roberval, A witness to the Past looking to the Future* (Cap-Rouge, QC)

Did you know?

- *The Cape Bear Marconi Station* (Murray River, PEI) received the Titanic's distress call.
- *The Workers' Millennium Project* (Ottawa, ON) will recount the achievements of men and women who fought for the rights of working people in Canada.
- *The Cultural Hall of Fame* (St Boniface, MB) will recognize contributions to the development of francophone culture in Manitoba.
- *The Inventive Women Website* (Toronto, ON) will feature the accomplishments of Canada's female inventors and innovators.
- *Museums and the Millennium* (Quebec City, QC) will display to the world its own millennium collection and the collections of many other museums in Canada and abroad.

Their local, national and international projects will raise awareness of the challenge of exploring and charting the vast and unspoiled lands that have become the country of Canada. They will increase our appreciation of the rich variety of the people who immigrated to Canada, and the First Nations people, who built the nation of Canada.

They will remind us of the sacrifices Canadians have made to win and preserve peace at home and abroad. Their efforts will promote tourism and travel as a means of increasing our understanding of who we are and what we have accomplished. With the support of the Canada Millennium Partnership Program, the people of Canada will **celebrate our achievements**, both individual and collective, giving expression to the pride Canadians feel for their communities and their country. Groups of Canadians in all parts of Canada are planning initiatives that will reflect our accomplishments and create lasting memories of the many things we have to be proud of. The achievements of women, working people, artists, musicians, writers and inventors will be spotlighted. Our social progress will be recognized as a beacon for continuing improvements in the new millennium. We will be reminded of the innovations we have shared with the world.

The millennium is also a time to look forward and to work together to **build our future**. Funding is being provided for a variety of projects that will make for a strong and sustainable tomorrow. From east to west and north to south, Canadians will exchange ideas and knowledge as a basis for strengthening their communities. Youth will be working together to develop leadership skills and to explore better ways of working, living, creating, and innovating together. Communities will come together to promote sustainable environmental approaches. Through preservation and restoration of our natural heritage, Canadians will be safeguarding the future of our natural heritage.

What will the next millennium bring?

- ***Futurutopia*** (Boucherville, QC) will explore the dreams and expectations of young Canadian adults.
- ***Youth Asset Mapping*** (St. Vital, MB) will offer young people a chance to fulfill their potential through community service.
- ***The Millennium Youth Consultation on Canada*** will convene in Nunavut (Canada's newest territory) to develop tools and skills for community involvement.

Look and listen for

- ***Music Canada-Musique 2000*** (Toronto, ON)
- ***Caribou Commons Project*** (Whitehorse, YK)
- ***Société des jardins retrouvés*** (Beauport, QC)
- ***The Millennium Walkway*** (Thompson, MB)
- ***Whitecourt & District Forest Interpretive Centre*** (Whitecourt, AB)

All of these projects will **leave a legacy** for future generations and will have a lasting impact on our culture, our environment, and our communities. Through musical compositions, artistic endeavours, film and photography Canadians will preserve and communicate our collective memories. Through projects focused on environmental initiatives, gardens, parks, trails, and shared spaces, they will improve the quality of life in their communities and for all Canadians. Lasting legacies will reflect community pride and promote international recognition of the significant contributions Canadians have made. For years to come, Canadians and others will be encouraged to

travel and experience the achievements celebrated in the year 2000.



To be demonstrated by:

- ***Provide financial assistance to public and private sectors for millennium projects that will make a difference in the lives of Canadians and their communities***

The Bureau works to facilitate projects that are developed “by Canadians for Canadians.” This objective is reinforced by the fact that the Bureau will provide up to one third of the total cost of each project. Funding is provided through contribution agreements that ensure accountability and continuing involvement.

Non-governmental partners:

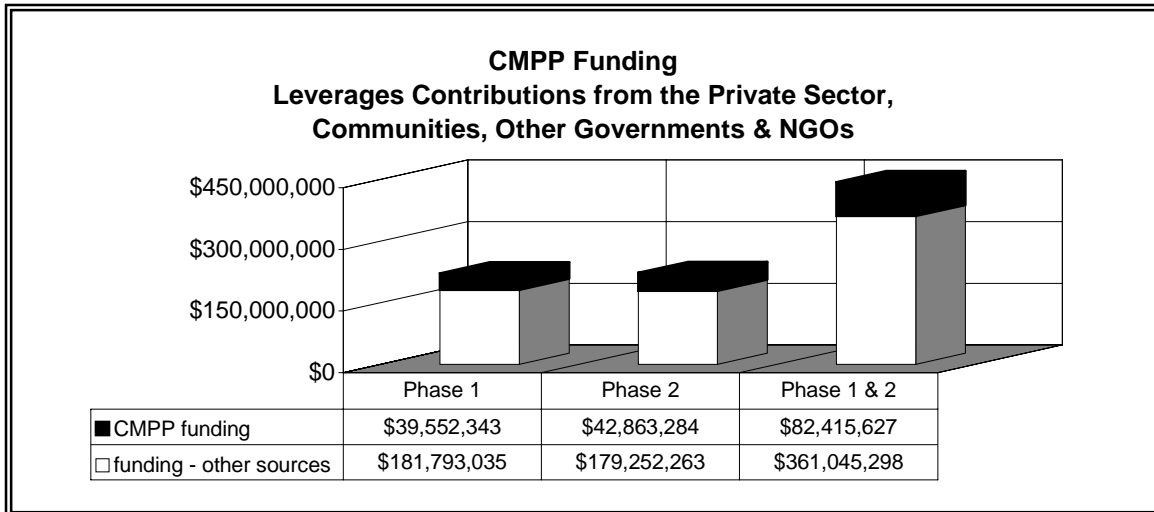
- Museum, heritage and historical societies
- Millennium committees and community-based organizations
- Business development and tourism councils
- Labour groups
- Arts and culture groups and societies
- Environmental and conservation groups
- Educational and research institutions
- Cultural and ethnic societies
- Religious societies
- Recreational groups
- Student and youth organizations
- Service clubs, foundations & associations

In Phase 1, almost \$40 million was approved in partial support of 86 projects. This expenditure leverages about \$180 million contributed by the private sector, community organizations, other governments and non-governmental organizations (NGOs). Proponents are required to demonstrate that they have secured funding for two-thirds of total project costs to qualify for funding from the CMPP.

Although Phase 2 funding was not announced until just after the end of the fiscal year (on April 9, 1999) almost \$43 million has been

committed in partial support for 310 local, national and international millennium projects. This expenditure, which will occur in fiscal year 1999–2000, will leverage almost \$180 million from other partners in the private sector, community organizations, other levels of government and NGOs.





Millennium projects supported by the CMPP will make a lasting difference in the lives of Canadians and their communities. Working together, groups of Canadians will be exploring, sharing and promoting peaceful alternatives to violence at the community and international levels. They will be restoring sustainable environments and working together to create social, cultural and recreational meeting places. They will be creating opportunities for reflection and appreciation of the world around us.

To be provided by

- ***Establish partnerships to assist the Government of Canada in assisting and promoting millennium events***

1. Promoting Partnerships: CMPP

Overall, the Millennium Bureau of Canada carried out its core roles and responsibilities during 1998–99. It promoted the millennium initiative in Canada by developing and supporting a number of strategic partnerships with organizations, provinces and communities across the country.

Two examples of the many broad national initiatives we are supporting to meet our objectives and to promote Canadians interest in millennium initiatives are the *Trans Canada Trail* and the *Our Millennium Project*. The CMPP is assisting the Trans Canada Trail Federation with three projects related to the Trail: Trail Builders and Media Support, Year 2000 Ocean Water Relay and the Trans Canada Trail Coffee Table Book. Support for these initiatives has helped create awareness and encouraged community groups, corporations and individual Canadians to support or build a portion of the Trans Canada Trail. As well, overall awareness of the Trans Canada Trail initiative increased as a result of support from the Millennium Bureau of Canada.



Through a partnership with the Community Foundations of Canada and the *Our Millennium Project*, the Millennium Bureau of Canada is engaging thousands of Canadians across the country to create special gifts for their communities and their future as a way to mark the passage to the new millennium. Canadians are discovering innovative ways to give something back to their communities in the areas of nature, youth and children, care and support, heritage, culture, safety, connections, learning opportunities and recreation. Our partnership with the Community Foundations of Canada will increase the government's capacity to encourage Canadians to mark the millennium by getting involved and leaving a legacy for the next millennium through volunteering, teaching, building, cleaning or donating to make their communities a better place.

The Millennium Bureau of Canada is meeting the objective of building partnerships between governments through, for example, support provided to the province of Newfoundland to develop a museum exhibit based on the voyages of the Vikings to the New World and their settlement of L'Anse aux Meadows, Newfoundland, circa 1000 AD. The exhibit will also tell the story of the indigenous people of Newfoundland and Labrador during the same period, and highlight the meeting of the Vikings and the Aboriginal people as a uniquely significant point in human history. In the summer of 2000, the exhibit will be part of the province's "Vikings! 1000 Years" celebrations. It will then be shared with Canadian and international audiences during the millennium and beyond. Its lasting impact will be to increase the research and reference materials on an important Canadian historical experience and strengthen the relationship between the Nordic countries and Canada. In addition, educational materials, including a CD-ROM and Web site, will provide excellent historic and cultural learning resources for students.

One example of the many communities that the Millennium Bureau of Canada is assisting in the planning of their millennium activities, is the town of Bobcaygeon, Ontario. With millennium projects that will benefit its citizens and visitors alike, Bobcaygeon is a perfect example of the millennium spirit in Canadian communities. Bobcaygeon is planning a Millennium Forest of seedling Ontario white pine trees that will be planted to provide a natural legacy for the community. Also, students will help raise funds and plant and care for gardens for The Children's Peace Park, which will include a nature theatre.

2. Promoting Partnerships: Outside CMPP

To increase awareness of and promote millennium projects and initiatives across Canada, the Millennium Bureau of Canada has negotiated Memoranda of Understanding with the Canadian Cable Television Association (CCTA) and the Canadian Association of Broadcasters (CAB). As official media partners of the Millennium Bureau, members of the CCTA and the CAB have the right to use Canada's official millennium logo and slogan for non-commercial purposes. In return, the CCTA and the CAB have encouraged their members to promote, free-

of-charge, the Government of Canada's millennium initiative through a variety of broadcast means such as on-air promotions, special millennium programming, news and public affairs, and countrywide cross promotions.

In order to engage youth and promote the study of Canadian history, the Millennium Bureau of Canada undertook a partnership with Rideau Hall for the development of a Governor General's award to the student with the highest academic marks in Canadian history in every high school in Canada. The Governor General's Canadian History Medal for the Millennium, a bronze medal with an accompanying special certificate, will be awarded for the academic year 1999–2000 and presented in the year 2000 at graduation ceremonies across Canada.

To promote youth participation in millennium initiatives, the Millennium Bureau of Canada, in partnership with the Students Commission/TG Magazine and Roots Canada, organized the Millennium Moments Youth Contest. Canadian youth between the ages of 8 and 18 were invited to submit their own "captured moment in time," using the medium of their choice — video, audio, photograph, cartoon, or short story. A contest package was distributed to 15,000 elementary and high schools, as well as 200 Canadian youth organizations, and through Roots stores across Canada. The entries were judged by a youth panel comprised of the 1998 YTV Youth Achievement Award Winners. This initiative resulted in students across Canada being made aware of the millennium and the opportunity it offers for the future.

In addition to providing information to Canadians about the Canadian Millennium Partnership Program, how to apply for financial support, and the projects that have been supported, the Millennium Bureau Web site provides links to other millennium initiatives and events within the federal government, internationally and in communities across the nation.

→ **Showcase other millennium initiatives on Web site**

→ **Provide links to worldwide millennium Web sites**

→ **Promote millennium events in local communities**

→ **Focus on youth in the millennium building the future**

- *Canada Council Millennium Arts Fund grants*
- *Mint Millennium coins*
- *Millenium Edition of the Map of Canada*
- *Ontario 2000: New Web site*
- *British Columbia 2000 – Marking the Millennium*
- *New Brunswick 2000 – Imagine the Future*
- *Celebrating Saskatchewan 2000–2005*
- *Canada's New Territory North of 60: Nunavut*
- *Governor General's Canadian History Medal for the Millennium*
- *NRC – Millennium Clock*



2.2 Internal Performance

Given the Bureau's short operational lifespan (funding expires on March 31, 2001) and the specified amount of resources (\$145 Million over three fiscal years) it was decided to seek a less traditional and more cost-efficient means to deliver goods and services in the areas of finance, human resources, informatics and general administration. An approach was developed which permitted the delivery of certain services in-house, with the bulk of transactional services being delivered by another federal department through a Memorandum of Understanding (MOU).

The Bureau's infrastructure support plan was implemented as follows:

- i) The Bureau's administrative component is comprised of a small group of specialists responsible for planning, organizing, negotiating, controlling and managing the administrative activities of the Bureau. All roles are multi-disciplinary;
- ii) The Bureau's administrative staff set the direction, establish operating and management practices and are accountable for the direct delivery of all public, central agency and Parliamentary documents required of a federal department;
- iii) Industry Canada, through an MOU, provides basic transactional services to the Bureau. These services include accounts payable, procurement of goods and services, facilities management, telecommunications, informatics and Access to Information support; and
- iv) Through a separate MOU, Justice Canada provides legal services.

For operational efficiency, the CMPP Program funding periods have been divided into five application phases:

PHASE	DEADLINE
Phase I	June 19, 1998
Phase II	October 31, 1998
Phase III	May 31, 1999
Phase IV	October 31, 1999
Phase V	March 1, 2000

In each phase, applicants compete for funding. All applications are reviewed against eligibility and assessment criteria, and the best proposals in each theme are selected with the aim of achieving regional and thematic balance over the full life of the program, as well as local, national and international balance.



Proposals are further subject to a review of financial information to ensure financial restrictions on funding available through the program are not compromised, and that the potential initiative presents no obvious compromise of sound financial principles. This review ensures: the government's contribution to each initiative is generally no more than one third or 33 percent; that only eligible costs are funded; and the applicants proposed budget and forecast of cash flow are reasonable.

Initiatives are reviewed from an evaluation perspective in order to ensure that the groundwork for a report on the success of the particular initiative has been established. Success indicators are developed and reporting requirements are included in each contribution agreement to assess the initiative's success and contribution to the program's overall objective.

2.3 Operational Constraints

The creation of a new department, even though small and temporary, as well as the development and implementation of the CMPP were very challenging for the Bureau mainly because by the program uptake exceeded expectations (i.e., Phase I and II — 1,900 applications were received). These challenges put enormous pressure on human resources and the organization in general. As a result, Phase 2 announcements were delayed by about two months.

The Bureau is reviewing the CMPP policies and procedures to introduce improvements and ensure timely delivery of future phases. The Bureau uses the Industry Canada corporate system on Contribution Management Information System; the technical changes to the system will be performed by Industry Canada to increase effectiveness of the review process by the Bureau Program Consultants. The Bureau has developed a human resource strategy to address its recruitment and training needs for resources.



IV Consolidated Reporting

Year 2000 Readiness

On June 24, 1999, the Bureau completed its Year 2000 Business Resumption Plan. It is important to note that the Bureau does not have any Government Mission Critical systems. Furthermore, the Bureau has entered into a Memorandum of Understanding (MOU) with Industry Canada (IC) whereby IC provides a wide-range of corporate services to the Bureau such as informatics and facilities management. IC has ensured us that their preparedness to Y2K compliance is 99 percent completed. The Bureau is in the process of implementing its Year 2000 Business Resumption Plan and expects to be well positioned to meet Year 2000 challenge.



V Financial Performance

1. Performance Overview

For the 1998–99 fiscal year, the Bureau had a total operating budget of \$5.4 million and a contribution budget of \$ 39.2 million.

Actual operating budget expenditures for the fiscal year were \$ 5.3 million dollars, which represents a lapse of 1.8%. As a new department, the major operating focus was on the recruitment of staff with skill sets and experience in program delivery and management and the set-up and acquisition of the physical and capital assets required to house and support a new organization.

The MBC's key area of responsibility is the delivery of the Canada Millennium Partnership Program (CMPP), a \$145 million contribution program whose funding will terminate on March 31, 2001. The program is divided into 5 delivery phases. Phase I was to be delivered in fiscal year 1998–99, with an allocation of \$39.2 million. However, given that this was a new federal initiative in which proponents are required to provide 2/3 of the project funding, a large number of applicants decided to wait and submit funding proposals in one of the remaining phases, so as to allow more time to secure corporate sponsors. This resulted in a less than anticipated program demand and a total of \$26.5 million was refiled to future years. Of the remaining budget of \$12.7 million, all of our commitments materialised and resulted in a small lapse of \$3,707.

2. Financial Summary Tables

The Millennium Bureau of Canada financial performance is shown in the following financial tables:

- Financial Table 1: Financial Requirements by Authority
- Financial Table 2: Departmental Planned versus Actual Spending
- Financial Table 3: Historical Comparison of Departmental Planned versus Actual Spending



Financial Table 1

Financial Requirements by Authority (\$ millions)

Vote	1998–99		
	Planned Spending	Total Authorities	Actual
Millennium Initiatives			
26 Operating expenditures	–	5.4	5.3
27 Contributions	–	39.2	12.7
Total Department	–	44.6	18.0

Total Authorities are main Estimates plus Supplementary Estimates plus other authorities.

Financial Table 2

Departmental Planned versus Actual Spending

Millennium Initiatives	1998–99		
	Planned	Total Authorized	Actual
FTEs	–	34	31
Operating	–	5.4	5.3
Capital	–	–	–
Voted Grants and Contributions	–	39.2	12.7
Subtotal: Gross Voted Expenditures	–	–	–
Statutory Grants and Contributions	–	–	–
Total Gross Expenditures	–	44.6	18.0
Less			
Respendable Revenues	–	–	–
Total Net Expenditures	–	44.6	18.0
Other Revenues and Expenditures	–		
Non-respendable Revenues	–		
Cost of services provided by other departments	–	–	0.3
Net Cost of the Program	–	44.6	18.3

Financial Table 3

Historical Comparison of Departmental Planned versus Actual Spending (\$ millions)

	Actual 1996–97	Actual 1997–98	1998–99		
			Planned Spending	Total Authorities	Actual
Millennium Initiatives	–	–	–	44.6	18.0
Total	–	–	–	44.6	18.0

Total Authorities are main Estimates plus Supplementary Estimates plus other authorities.



VI Other Information

Contacts for Further Information

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