



National Film Board

2002-2003
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are tabled in the spring and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Approved

Minister of Canadian Heritage

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SECTION I: MESSAGES

1.1. Minister's Message

One of Canada's great strengths is the many cultures that have come together to shape the nation. The Department, Agencies and Crown Corporations that make up the Canadian Heritage Portfolio contribute to creating an inclusive and cohesive Canada where our diversity is a source of great strength and links us to each other through our values.



We are fully committed to playing a vital role in the daily lives of all Canadians. To fulfill this mission, the Canadian Heritage Portfolio promotes, through its plans and priorities, access to Canadian content, we help to advance Canadian culture in an era of globalization and we provide Canadians and others with opportunities to learn and understand about our country and each other. Further, we protect Canada's natural and cultural heritage while fostering access through modern technology for the benefit of current and future generations.

Over the next few years, the National Film Board (NFB) will produce and distribute bold, distinctive and pertinent audiovisual works that will stimulate dialogue among Canadians from all walks of life. More than ever, the NFB will be a key element of Canada's cultural landscape by reflecting the various elements of Canada's cultural diversity. In this vein, the NFB will reinforce its ties with the Canadian population by making its collection more accessible.

It is up to all of us, individually and collectively, to nurture the diversity, the strength of values and our connection to one another which are such hallmarks of Canadian identity.

Sheila Copps

1.2. MANAGEMENT REPRESENTATION

I submit, for tabling in Parliament, the 2002-2003 Report on Plans and Priorities (RPP) for the National Film Board of Canada.

To the best of my knowledge the information in this document:

- Accurately portrays the organisation's plans and priorities.
- Is consistent with the reporting principles contained in the *Guide to the preparation of the 2002-2003 Report on Plans and Priorities*.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP production.

The Planning, Reporting and Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Maryse Charbonneau
Director, Administration

Date: February 11, 2002.

1.3. COMMISSIONER'S MESSAGE

The NFB is a unique organization. Since its inception in 1939, the NFB has established a tradition of cinematographic excellence appreciated by Canadians and audiences around the world. Its collection of close to 10,000 titles makes it the greatest storehouses of Canadian stories.

Over the years, the NFB has won over 4,000 Canadian and international prizes, including 65 Oscar nominations, ten Oscars®, nine for individual productions, and one for its overall achievements, five *Palmes d'or*, and a *Golden Bear*.

In the early years, the NFB was central to the development of the film industry in Canada; it played a key role by being a powerful incubator of new talents and new artistic forms. In its heyday, NFB artists and artisans were hailed for their work in the development of new cinematographic language. During the last three decades, we have witnessed the emergence of private film, broadcasting, and new media industries.

Now in its seventh decade, the NFB has an impressive past and an exciting future if it adapts to today's environment. The advent of a strong audiovisual industry, the government's Program Review exercises, a technological revolution and a media explosion require the NFB to evolve, and to adjust its trajectory.

Can the NFB in this new private-public economy be a central player in the audiovisual landscape of the 21st century? We firmly believe so and we have defined how in a new strategic plan.

The NFB can play a major role in helping to redefine Canada to Canadians and to the world. In the context of today's societal changes, the NFB, more than ever, is essential to the weave of Canada's social fabric. The NFB has an opportunity and a responsibility to distinguish itself as an indispensable lever of Canadian social cohesion. As we enter the uncharted waters of globalization, the NFB must become a voice that articulates for Canada and Canadians, their aspirations and dreams.

To succeed in this endeavor, we must pull together from the inside and the outside to affirm the necessity of the NFB – a unique institution with a unique mandate, as relevant today as when it was founded, and one that aspires to be part of our solutions for our collective future.

Jacques Bensimon
Government Film Commissioner
and Chairperson of the National Film Board of Canada

1.4. RAISON D'ÊTRE OF THE NATIONAL FILM BOARD

VISION

The NFB is recognized as being indispensable to all Canadians as the world-renowned public producer and distributor of audiovisual works that are socially relevant and innovative.

MISSION

The NFB's mission is to produce and distribute culturally diverse, challenging and relevant audiovisual works that provide Canada and the world with a unique Canadian perspective.

The benefits of the NFB are audiovisual works that inform, educate, and enlighten Canadians. These works help Canadians understand socially relevant issues and connect them to other Canadians, thereby fostering social cohesion of Canadian society. These works also serve as educational tools for young Canadians to learn about Canada's history and current complex issues they face. In fact, the NFB's works speak to a myriad of Canadian audiences -- Aboriginal, culturally diverse communities, older Canadians, and many others. The benefits extend to audiences around the world who are enlightened about Canada and which serve as opportunities to brand Canada around the world.

The NFB embraces risk-taking, experimentation and innovation which serve to advance Canadian filmmaking in all areas of production and distribution of audiovisual works.

SECTION II: STRATEGIC OUTCOMES

The NFB's mission is to produce and distribute distinctive, culturally diverse, challenging and relevant audio-visual works that provide Canada and the world a unique Canadian perspective. The long-term enduring benefits of the NFB to Canadians are the following strategic outcomes:

- Audiovisual works that are distinctive and relevant to the lives of Canadians helping them understand Canada and the world;
- Available, accessible audiovisual works and a brand that is recognized by Canadians and international audiences;
- An efficiently managed organization conducive to creativity and knowledge building.

2.1. AUDIO-VISUAL WORKS THAT ARE DISTINCTIVE AND RELEVANT TO THE LIVES OF CANADIANS HELPING THEM UNDERSTAND CANADA AND THE WORLD

2.1.1. PLANS AND PRIORITIES

The NFB's performance in producing audiovisual works that are relevant to Canadians of all ages and all walks of life is a long-term strategic outcome.

The overall priority is to achieve a more relevant overall program. The actions and strategies that the NFB will implement include the following:

- Treat major social issues – unique, necessary, and relevant;
- Target key audiences, especially youth, the educational sector;
- Innovate the audiovisual narrative form;
- Advance the documentary ethic, and media literacy;
- Focus on creative vision: strength of story;
- Work with filmmaking talent in all regions of Canada;
- Nurture emerging filmmakers;
- Champion intercultural and Aboriginal voices;
- Promote social cohesion through examination, debate and dialogue; and
- Increase audiences.

These actions and strategies will guide the programming process throughout the year. The programming process, under the leadership of the English and French Program Directors General, will be improved to be more transparent, more open to new voices and more accessible.

The NFB expects to implement some of these strategies and actions in 2002 and others in the next three years. The context for the introduction of new strategies is to ensure that the NFB's programming process can truly deliver films that advance social debate, films that innovate and films that educate.

2.1.2. CHALLENGES, RISKS, RATIONALE AND LESSONS LEARNED

One of the challenges facing the NFB in meeting its overall priority are limited financial resources. The NFB intends to address this challenge at this time by seeking out new partnerships to maximize creative and financial resources. This could mean forging new relationships with broadcasters and production houses, community organizations and corporations. One of the risks involved is to ensure that the partnerships are in line with the NFB's core values.

Another significant challenge is the choice of and timing of the integration of new technology in production and distribution. For example, new media is a young media still struggling to find a business model. This is a universal challenge and in the past year, the NFB has attempted to create an Internet environment that will be conducive to the creation of new media. A new media matrix, reporting to both Program Heads and working in close collaboration with the Internet Unit will create new media works and act as a catalyst for the creation of others.

In order to gauge the issues that are relevant to Canadians of all ages, a more formalized approach needs to be adopted in the programming process. There are complex issues facing Canadians and the NFB is committed to ensuring that issues fundamental to our society - education, social cohesion, cultural diversity and Aboriginal rights are addressed. The NFB can play an essential role in such areas.

Increasing the number of works made by emerging filmmakers, and the number of culturally diverse works, new genres such as alternative fiction and more partnering will make the programming process more culturally sensitive, more open and more connected to the issues that are likely to be relevant to Canadians.

The adoption of programming guidelines for the program will also contribute to meeting the overall priority for the strategic outcome of producing Canadian audio-visual works that speak to Canadians. The introduction of regular input to the programming process from external sources will ensure that the films are in sync with the pre-occupations of Canadians.

2.1.3. TOTAL PLANNED SPENDING

The NFB's planned spending on this strategic outcome is approximately \$41 million dollars. It should be noted that the costs associated with the implementation of the actions described above (priority to make the program more relevant) are included in this amount.

Actual and Planned Spending

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
	42,983	40,930	40,931	40,931

2.1.4. ASSESSING PERFORMANCE

The NFB intends to monitor the priority of making the NFB program more relevant through the establishment of performance mechanisms for the overall program; the implementation of the federal government's new evaluation policy; and the application of modern comptrollership. It will base itself on those initiatives to evaluate achievement of the results sought by the implementation of its program.

- Sensitization of Canadian and foreign audiences to Canadian realities and stories, and to Canadian perspectives on major societal issues.
- The NFB's contribution to the advancement of filmmaking art and technology, particularly in documentary and animation.
- Experimentation and the development of new forms of creation and expression in the new media, including interactive media.
- International recognition of distinctive, quality filmmaking.
- The NFB's contribution to opening up production and distribution markets for the whole Canadian film industry.
- The development of Aboriginal, cultural-diversity and emerging filmmakers.

We should note that audience research is ongoing and the NFB will monitor progress made to improve the tools currently being used or new tools that could be developed that would provide more valuable information on audience reach and satisfaction.

Recognition of the excellence of NFB films by industry peers in Canada and abroad is also an objective measure of the competitiveness and the quality, relevance and innovation of the NFB's productions. The NFB monitors closely this performance indicator.

The NFB also intends to review the programming process to integrate evaluation mechanisms, both quantitative and qualitative that will enable the Board to gauge the success of the program on a more continuous manner.

2.2. AVAILABLE, ACCESSIBLE AUDIOVISUAL WORKS AND A BRAND THAT IS RECOGNIZED BY CANADIANS AND INTERNATIONAL AUDIENCES

2.2.1. PLANS AND PRIORITIES

The priority is to affirm the NFB's brand and, in the process, maximize revenues and ensure that the Board is present in the lives of Canadians. In order to meet this priority, the NFB will implement new initiatives and make some structural changes.

For example, the NFB will regroup and reorient the Board's international and national commercial distribution skills and capacity. The Board will also create a business affairs unit (which will serve both production and distribution) to establish best practices, negotiate co-production agreements, pre-sales and oversee management of rights.

The NFB will also establish mechanisms for greater access, closer contact and dialogue on NFB productions. The NFB intends to pursue the process for seeking specialty channel licences in French and in English, continue its partnership with the Documentary Channel, and provide films to other networks. Another avenue will be the establishment of storefronts in Canada, which will make the NFB collection and other compatible ones as well available on demand to Canadians. Audiences, old and new will also have access to the NFB's extensive collection on-line via its digitized fully searchable catalogue.

The NFB will adopt a consistent approach to its communications, marketing and distribution undertakings. Internally, all public relations, communications, curatorial, publicity, festivals and publishing services, traditional or on-line will be regrouped as one service. The NFB will create new alliances to increase the number of branded television slots for the NFB. Special efforts will be made to make the NFB's production slate and legacy relevant to younger audiences.

To increase the relevance of film and filmmaking to Canadians, the NFB will create a representative advisory council to give advice to the Government Film Commissioner, who will advocate for socially responsible filmmaking. Connection points with communities of interest will be made through public screenings, master-classes, retrospectives, museum exhibits, branded television slots, and a variety of other means.

Furthermore, the NFB will put in place a comprehensive membership program to enable Canadians to re-establish a lasting connection with their NFB. An important component involved in nurturing relations with Canadians consists of establishing closer collaborative mechanisms with other agencies of the Department of Canadian Heritage's portfolio such as the CBC/Radio-Canada, National Archives, and the Canadian Centre for Race Relations.

2.2.2. CHALLENGES, RISKS, RATIONALE AND LESSONS LEARNED

The NFB has managed to maintain a relatively high profile among Canadians despite the highly fragmented broadcasting universe, and competition for entertainment choices for Canadians. Close to one out of four Canadians can readily identify the NFB when asked to name an organization that produces and distributes documentaries and animated shorts. Thirty-three percent of Canadians can identify the NFB logo, and 72 percent support its mission.

In the past, in an effort to maintain a presence on an expanding broadcast system, the NFB brand has not been as visible as it should be. In fact, a large volume of NFB films are broadcast on television, but are not easily recognizable as being produced by the NFB. The NFB has preferred to promote a film-by-film approach rather than managing the NFB brand as a whole. There is a direct link to be made between recognition of the NFB brand and the long-term benefits to Canadians of the NFB's overall program. The more Canadians recognize the NFB, the more opportunities there are that they will watch films that can deepen their understanding and knowledge of diverse relevant issues.

It is in this context that the NFB has prioritized the affirmation of its brand and has identified initiatives and strategies for achieving this priority.

The pace of technological development is an ongoing challenge in determining what distribution networks to use to make NFB films and works accessible. The NFB will continue to make its works accessible via the Internet, Cineroute, libraries, public screenings, branded television spots and other ways.

At this juncture, it is crucial that the NFB plants deep roots within Canadian society and in cinematographic circles around the world. This means opening new doors, finding new ways that will make the NFB's productions accessible to Canadians. Partnerships will be important in this regard.

The NFB's new storefronts will offer a full range of activities and programs which connect audiences to the NFB's past and future. To help establish these connections, new curatorial capacity will be introduced. The curatorial staff will act as content editors for sections of the NFB's Internet site, conserve and curate the NFB collection, and program retrospectives. This new capacity will allow the NFB to establish closer links with festivals and museums around the world, and provide a new level of analysis and examination of Canadian audio-visual works created for social purpose.

There is no greater guarantee for the future success of the NFB than increasing its revenues. The NFB has one of the world's largest audiovisual catalogues and a well-established stock shot library. It can through, broadcasting licences, repackaging for specific markets, improved alliances with schools, and other means increase revenues considerably. Market research will be undertaken to understand the existing and future gaps in the audiovisual material needs in schools.

2.2.3. TOTAL PLANNED SPENDING

The NFB's planned spending on this strategic outcome is approximately 14 million dollars. It should be noted that the costs associated with the implementation of the actions described above are included in this amount.

Actual and Planned Spending

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2002-2004	Planned Spending 2004-2005
	15,800	13,800	13,800	13,800

2.2.4. ASSESSING PERFORMANCE

The NFB will assess the progress made in meeting this strategic outcome by tracking the following:

- increase in revenues generated by the various markets;
- sales of NFB audio-visual works;
- queries of its multimedia catalogue
- client satisfaction through various types of surveys;
- brand recognition as measured in surveys;
- number of new branded television slots for NFB productions;
- audience reach; and
- number of specialty services using our films.

These indicators are by no means exhaustive and the NFB will develop other appropriate indicators as required.

One of the challenges related to brand recognition is the ability to measure the perception of Canadians. The NFB intends to promote the new production slate so that it is easily and clearly understood: films that advance social debate and dialogue, films that innovate, and films that educate. The approach to be adopted by the NFB will support the communication of the NFB's mission and vision and will therefore contribute to building the organization's already considerable brand equity.

The NFB will seek to link the image with its legacy, with its role in producing socially relevant audiovisual works, with supporting emerging filmmakers, championing intercultural voices and distinctive audio-visual works that are synonymous with innovation, risk-taking and creativity.

The NFB intends to use more tools such as surveys to track the progress being made to affirm the Board's brand and meet its overall priority for this strategic outcome.

2.3. AN EFFICIENTLY MANAGED ORGANIZATION CONDUCTIVE TO CREATIVITY AND KNOWLEDGE BUILDING

2.3.1. PLANS AND PRIORITIES

To meet this strategic outcome, the NFB is proposing to implement structural changes and to undertake various initiatives in the management of its programs, activities and resources.

Production

- Implement structural changes to the English-language and French language programs to better reflect Canadians across the country;
- Create an international coproduction unit with the goal of forging productive international alliances;
- Set up a new media unit to create new media works and act as catalyst for the creation of others;
- Restore the artist/artisan relationship in the creative process by making our current technical services more client-centred, by introducing standard rates in line with the private sector and by adapting to new technologies and new ways of working with sound and images.

Distribution

- Regroup the national and international commercial distribution skills and capacity in view of maximizing revenues;
- Regroup into one service all public relations, communications, curatorial, publicity, festivals and publishing services in order to strengthen the NFB brand.
- Establish mechanisms for greater access, closer contact and dialogue on NFB productions in order to rekindle our relationship with Canadians;

Information

- Continue the integration of the various databases (Synchrone) in order to provide an effective knowledge management information system for strategic planning and communications purposes;

- Continue to develop the Electronic Rights Management System in view of managing rights, contracts and licences for 10,000 productions;
- Continue to digitize the collection to make it accessible on CineRoute, a national video-on-demand service presently available to universities and colleges, and to all those who are connected to CA*net 3;
- Implement the modern comptrollership initiative, the new evaluation policy and the revised internal audit policy.

Partnerships

- Seek-out creative and financial partnerships to undertake diversified activities and enter new fields;
- Form strategic alliances that support the NFB's priorities on all fronts;
- Collaborate with other agencies of the Heritage Portfolio on the development of integrated policies through, for example, the following mechanisms: the Audio-Visual Policy Cluster; the Arts Policy Cluster and the Outreach Policy Cluster;
- Collaborate with CBC/Radio-Canada to establish new avenues of collaboration in the administrative, content management and programming front.

Human Resources

- Introduce a mentorship program and master classes to allow the art and the craft of filmmaking in a professional setting;
- Reorganize and enhance the programs to assist emerging filmmakers (Filmmaker Assistance Program (FAP) and Aide au cinéma indépendant canadien (ACIC)) throughout the country;
- Ensure that targets are met for equity groups in all restructuring initiatives within the organization.

Financial resources

- Maximize revenues through all possible sources, namely, reorganizing and refocussing the commercial distribution capacity, in creating a business affair unit, in seeking partnerships;
- Undertake a study to identify new revenue sources for the NFB.

2.3.2. CHALLENGES, RISKS, RATIONALE AND LESSONS LEARNED

One of the most striking feature of the environment in which the NFB will be working is the degree to which old ways of producing and distributing films are being challenged by technological innovations that are profoundly altering the relationships between content creators and content users.

The challenge is to gauge where technology is going and focus more on using technology and not be dictated by the pace and promise of its evolution.

The CineRoute project, a global assets management project, is an example of a paced approach to technological evolution.

In the context of budget reductions in the last few years, the NFB reduced its infrastructure to a minimal level. Technical services had always been an integral part of the creative process. The NFB's way of making films, where artists and artisans collaborated from the concept stage to post-production to push forward the art form, was a house tradition well into the nineties. The closure of the lab, and the shift to freelance crafts-persons had the effect of turning the NFB's technical services into a supplier of technical equipment and facilities.

The goal is to restore the creative relationships that once existed to support the development of a new cinematographic language, to have the appropriate tools to be on the vanguard, all the while maintaining the appropriate financial balance in terms of cost recovery. Technical services will be committed to excellence, and high quality client services. They will be on the leading edge of new technologies, and quick to adapt to new formats and new ways of working with sound and images.

2.3.3. TOTAL PLANNED SPENDING

The NFB's planned spending on this strategic outcome is approximately 6 million dollars. It should be noted that the costs associated with the implementation of the actions described above are included in this amount.

Actual and Planned Spending

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
	6,300	6,428	6,300	6,300

2.3.4. ASSESSING PERFORMANCE

The NFB will assess progress made in the implementation of structural changes and the results achieved in the management of programs, activities and resources. The NFB will monitor the implementation of structural changes on an on-going basis and assess the efficiency and productivity derived from these changes.

As well, through the evaluation and audit functions, the NFB will measure, for example, the following:

- Number and scope of partnerships
- Increase in the revenues from various sources
- Meeting targets of the employment equity plan
- Number of international co-productions and the impact of revenues
- Number of new media productions developed and distributed
- Meeting of cost-recovery targets in technical services
- Success in achieving technical advances
- Satisfaction of client services
- Improvements in the level of qualitative and quantitative information from our information systems and the impact on efficiency
- Level of productivity.

These indicators and other appropriate ones that will be developed as required will enable the NFB to assess the results achieved in the goal to have an efficiently managed organization that is conducive to creativity.

2.4. CONCLUSION

At the dawn of the 21st century, Canada must review the role of its cultural institutions and their contribution to the building of a diversified society that is evolving in the context of globalization, the redefinition of our culture and our economy.

We believe that the NFB is one of the primary instruments that Canada must engage to define its cultural place in the next decades – so that our artists, whether seasoned or emerging, can be seen and heard. In 1939, the NFB was born out of a need to communicate and engage with Canadians during a time of war. In 2002, Canada and the NFB share much the same mission as its founders, that of reflecting and engaging its citizenry in a time of flux and upheaval.

Are we up to it? We owe it to ourselves to try.

The future holds great promises for the audiovisual field and for the NFB, as a public producer. At this point in our collective history, the type of productions for which the NFB is renowned is more important than ever. Our country today needs forces of social cohesion, to encourage dialogue and debate on the major issues that face us. The NFB will once again offer Canada and the world audiovisual works that coalesce, reflect a pluralism of voices, and engage emerging new talents.

By implementing this plan, we will create art with a social conscience in an era of globalization. The NFB will be recognized as being essential, exceptional and accessible.

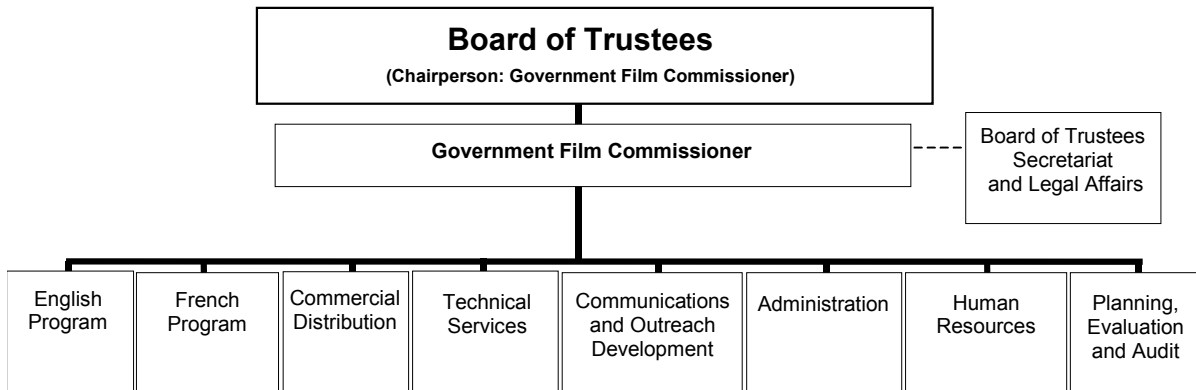
SECTION III: ORGANIZATION

3.1. ORGANIZATION**3.1.1. STRATEGIC OUTCOMES AND BUSINESS LINES**

ONE BUSINESS LINE/ 3 SERVICE LINES	STRATEGIC OUTCOME #1	STRATEGIC OUTCOME #2	STRATEGIC OUTCOME #3	RESOURCE ALLOCATION (\$ THOUSANDS) 2002-2003
Production of distinctive and relevant AV works	Distinctive and relevant AV works			\$40,930
Optimization of audiences and distribution networks		Available, accessible and recognized brand		\$13,800
Efficient and responsible management of resources			An efficiently managed organization conducive to creativity and knowledge building	\$6,428
TOTAL				\$61,158

3.1.2. ACCOUNTABILITY

Organizational Structure



Note: The NFB reports to Parliament through the Minister of Canadian Heritage.

One Business Line

\$61,158,000

FTE: 510

ANNEXES

TABLES

TABLE 1: DEPARTMENTAL PLANNED SPENDING

TABLE 2: SUMMARY OF TRANSFER PAYMENTS

TABLE 3: SOURCE OF RESPONDABLE AND NON-RESPONDABLE REVENUE

TABLE 4: NET COST OF PROGRAM FOR THE ESTIMATE YEAR

TABLE 5: REVOLVING FUND - PROJECTED USE OF AUTHORITY

TABLE 6: REVOLVING FUND - STATEMENT OF CASH FLOW

TABLE 1: DEPARTMENTAL PLANNED SPENDING

Table 1: Planned Spending

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Budgetary Main Estimates**	68,096	70,058	69,931	69,931
Less: Respendable revenue	7,500	8,900	8,900	8,900
Total Main Estimates	60,596	61,158	61,031	61,031
Adjustments	4,487			
Net Planned Spending*	65,083	61,158	61,031	61,031
Plus: Cost of services received without charge	11	29	28	28
Net cost of program	65,094	61,187	61,059	61,059
Full-time equivalents	510	510	510	510

* Reflects the best forecast of total net planned spending to the end of the fiscal year.

** Includes statutory appropriation of \$375,000.

TABLE 2: TRANSFER PAYMENTS

Table 2: Transfer Payments

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Grants Grants in support of significant film events held in Canada which are of national or international interest as determined by the Board of Trustees	12	10	10	10
Contributions To support non-profit organizations working in the film sector and to help promote Canadian cinematography	307	240	240	240
Total	319	250	250	250

TABLE 3: RESPONDABLE REVENUE**Table 3: Responsible Revenue**

(\$ thousands)	Forecast Revenue 2001-2002	Planned Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005
Film production services	1,000	1,500	1,500	1,500
Print sales	2,000	2,500	2,500	2,500
Rentals, royalties and miscellaneous	4,500	4,900	4,900	4,900
Total responsible revenue	7,500	8,900	8,900	8,900

TABLE 4: NET COST OF PROGRAM FOR THE ESTIMATES YEAR**Table 4: Net Cost of Program for the Estimates Year**

(\$ thousands)	
Planned spending	70,058
<i>Plus: Services received without charge</i>	
Workmen's compensation coverage provided by Human Resources Development Canada	29
<i>Less: Responsible revenue</i>	8,900
2002-2003 Net Cost of Program (Total Planned Spending)	61,187

TABLE 5: REVOLVING FUND - PROJECTED USE OF AUTHORITY

Table 5: Revolving Fund – Projected Use of Authority

(\$ thousands)	Forecast 2001-2002	Planned 2002-2003	Planned 2003-2004	Planned 2004-2005
Assets				
Cash	200	200	200	200
Accounts receivable	3,875	4,250	4,250	4,250
Inventories	500	500	500	500
Prepaid expenses	1,000	1,000	1,000	1,000
Equipment (net value)	9,000	8,500	8,000	7,500
	14,575	14,450	13,950	13,450
Liabilities				
Accounts payable	2,000	2,000	2,000	2,000
Equity of Canada	12,575	12,450	11,950	11,450

TABLE 6: REVOLVING FUND - STATEMENT OF CASH FLOW

Table 6: Revolving Fund – Statement of Changes in Financial Position

Appropriation (\$ thousands)	
Authority as at April 1, 2002 *	15,000
Drawdown:	
Projected balance as at April 1, 2002	12,575
Total Estimates (net cash requirement)	
Operations	60,783
Appropriation authority in these Estimates	(60,783)
Changes in working capital	375
Decrease in net book value of fixed assets	(500)
Projected balance as at March 31, 2003	12,450
Unused authority as at March 31, 2002	2,550

* As a result of a re-assessment of this fund's operational needs, the reduction to its total drawdown authority becomes effective March 31, 2002.

OTHER INFORMATION

The Report on Plans and Priorities is available on the NFB's Web site at:
http://www.nfb.ca/plans_and_priorities.

LEGISLATION ADMINISTERED

National Film Act, R.S.C. 1985, c. N-8
(most recently amended November 1, 1995)

NATIONAL FILM BOARD OFFICES

Head Office: Ottawa

Operational Headquarters: Montreal

Canadian distribution

- CineRobotheque – Montreal
- Call Centre (1 800 267-7710)
- Web site (www.nfb.ca)

International distribution

- London
- New York
- Paris

English production centres

- Edmonton
- Halifax
- Montreal
- Toronto
- Vancouver
- Winnipeg

French production centres

- Moncton
- Montreal
- Ottawa

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