



Canadian Museum of History, IMG2013-0099-0007-Dm



Canadian War Museum, CWM2012-013-0039-Dm



CANADIAN MUSEUM OF HISTORY  
-  
MUSÉE CANADIEN DE L'HISTOIRE



CANADIAN WAR MUSEUM  
-  
MUSÉE CANADIEN DE LA GUERRE

# SUMMARY OF THE CORPORATE PLAN

FOR THE 2016-2017 TO 2020-2021  
PLANNING PERIOD  
AND OPERATING AND CAPITAL  
BUDGETS FOR 2016-2017

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# 1

# EXECUTIVE SUMMARY



Canadian Museum of History, IMG2016-0194-0005-Dm

## CORPORATE OVERVIEW

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The Canadian Museum of History is a Crown corporation established by amendments to the *Museums Act*, which received Royal Assent on December 12, 2013. These amendments revised the mandate of the Canadian Museum of History, which had been established in the *Museums Act* of 1990. The 1990 *Museums Act* also established the Canadian War Museum as an affiliate of the Canadian Museum of History. Use of the terms “the Museums” and “the Corporation” in this document refer to the Canadian Museum of History as a corporate entity, and encompass both the Canadian Museum of History and the Canadian War Museum.

Based in the National Capital Region, the Museums strive to expand public knowledge and to share Canada’s rich history across the country and globally. This is achieved through exhibitions and programs, developed in-house and/or in partnership with other Canadian and international institutions. They also reach out through a major educational website that includes the Virtual Museum of New France (VMNF), the Virtual Museum of Canada and the Online Works of Reference. Together, the two Museums draw more than 1.4 million national and international visitors annually.

## TRANSFORMATION PROJECT

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The Corporation is in the process of implementing significant transformations, which will continue to unfold in stages over the next two years. To be completed in time for Canada’s 150th Anniversary of Confederation in 2017, the Canadian Museum of History will be Canada’s first museum dedicated entirely to our national history. The new **Canadian History Hall**, divided into three chronological Galleries encompassing 12,000 years of history, will have a continuous span of 44,000 square feet, covering two entire floors. It will showcase Canada’s national treasures and contain exhibitions that preserve the memories and experiences of the Canadian people, exploring the events, people, themes and special objects that have helped shape the country, from earliest times to the present day. Adjoining the **Canadian History Hall** will be a new gallery space dedicated to presenting exhibitions from a network of history museums from across the country. These new galleries will complement the existing **Grand Hall** and **First Peoples Hall**, which

display the remarkable history of Canada’s First Peoples and highlight the wealth of their modern-day contributions.

Three key strategies are guiding the transformation: Research, Partnerships and Public Engagement. The Research Strategy calls for the expansion and strengthening of artifact collections and curatorial efforts relating to Canadian historical themes. The Partnerships Strategy paves the way to building new bridges with other cultural institutions, allowing the Museums to enhance their programming and reach new audiences across the country. The Public Engagement Strategy sets the stage for an enhanced relationship between the Museums, the Canadian public and renowned experts in Canadian history. The Corporation has also announced the development of a \$5 million Fundraising Campaign to supplement the one-time \$25 million funding from the Government of Canada.

*1. For the purpose of this Corporate Plan, the terms “partnership” and “partner” refer to liaisons with other organizations with similar purposes to those of the Museum, as provided for in the Museums Act, Section 9 (1) (i) and as per the normal usage within the museum community.*



## HISTORY MUSEUM NETWORK

The Pan-Canadian network of history museums has grown to include 17 partners. Together, the Network and its members enhance public understanding of Canadian history from both a national and regional perspective, foster a common sense of identity throughout the country, and provide greater access to our heritage and history to Canadians and museums across the country. It is through collaborations and co-productions, the sharing of artifacts and existing online projects and tools, as well as the development of new ones, and by exchanging professional expertise that the ultimate goals of the Network are achieved.

The History Museum Network facilitates exchanges between institutions in Canada in order for them to share their expertise and work in various partnerships at various levels. The Network includes three levels of partners: museums with similar capacity, affiliate museums, and federal partners. As of November 2015, there are 17 museum partners, four affiliate museums, and five federal partners. The **Canadian Pavillion** is a space dedicated to displaying Canadian special and temporary exhibitions in collaboration with institutions of the Network, presenting exhibitions such as **Terry Fox - Running to the Heart of Canada**.

## STRATEGIC DIRECTIONS AND PRIORITIES FOR THE PLANNING PERIOD

In April 2014, the Board of Trustees developed the following strategic directions to better reflect the Corporation's new mandate and guide the Corporation's activities and programs during the transition:

- Establish the Museum as a hub of Canadian history for Canada and the world;
- Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience;
- Develop a collection that better reflects Canada's history and distinctiveness;
- Engage dynamic partnerships and networks across Canada and internationally for mutual benefit;
- Ensure the Museum has the financial resources to carry out its mandate.

This planning period continues to present a unique reporting challenge as the 2014–2015 results were measured against the 2009 strategic directions of the Board of Trustees and 2011 Performance

Measurement Framework. However, from fiscal year 2015–2016 on, planning is based on the 2014 strategic directions and 2015 Framework. For reference purposes, when reading the 2014–2015 results, the 2009 strategic directions were:

- Bringing the Museums to Canadians;
- Museological Excellence and Relevance;
- Focus on Results;
- Funding and Fundraising.



Canadian Museum of History, IMG2010-0133-0004-Dm

Based on this overarching direction and an environmental scan—including detailed analysis of past performance and future opportunities and potential risks—the Corporation established the following overall goals:

- Complete the transformation to the new mandate;
  - Continue to implement the research, collection, and outreach strategies to align with the renewed focus on Canadian history;
  - Continue to strive to enhance value and relevance to Canadians;
  - Maintain public confidence in the management of public funds and stewardship of the national treasures;
- Continue to enhance and broaden the National Collections;
  - Make critical repairs and improvements to the two buildings;
  - Continue to integrate the Virtual Museum of Canada and the Online Works of Reference into the activities of the Canadian Museum of History and enhance their purpose and presence; and
  - Commemorate events such as:
    - From 2014–2018 - Centenary of the First World War; and
    - In 2017 - Canada’s 150th Anniversary.



Canadian War Museum, CWM2013-0051-0006-Dp1

## PERFORMANCE HIGHLIGHTS

The Summary of the Corporate Plan reports on the Museums' actual performance measured against the targets set in 2014–2015. In 2014–2015:

The Museums presented 14 temporary exhibitions in the National Capital Region, including **Empress of Ireland - Canada's Titanic**, **Terry Fox - Running to the Heart of Canada, 1867 - Rebellion and Confederation**, **Witness - Canadian Art of the First World War**, and **Our Flag at 50** for the 50th Anniversary of the Canadian flag. One permanent module, **The Home Front, 1917**, was added to the Canadian War Museum's First World War gallery.

Partnerships continued to facilitate relationship building with all levels of government, national and international institutions, local communities, and the private sector. In addition to benefiting local and regional audiences, these activities provide important support to cultural venues and industries across Canada and abroad, disseminate a wide range of knowledge and help promote a broader understanding of Canadian history and distinctiveness.

The Museums presented 24 travelling exhibitions nationally and internationally. Examples include: **Inuit Prints from Cape Dorset** and **The Navy: A Century in Art**. Other partnerships include **Transformations - A.Y. Jackson and Otto Dix** (partnership with the National Gallery of Canada), **World Press Photo 14** (partnership with the Embassy of the Kingdom of the Netherlands), and **1812** (sponsored by TD Bank Group and ancestry.ca).

The Corporation continued to supplement its annual appropriation with self-generated revenues. Fundraising efforts raised \$2.6 million in fiscal 2014–2015. Fundraising activities were below the target, but remain a priority for the Museums, with the Museums intending to focus on the Campaigns presented by the **Canadian History Hall** and the Centenary of the First World War.



Canadian Museum of History, IMG2015-0290-0003-Dm

The Corporation also continued to practice disciplined managerial practices, respect for fiscal prudence, financial and operational planning, and reporting. Since implementing its Performance Measurement Framework in 2011, performance measurement has become integral to planning and reporting in quarterly reports to the Board of Trustees, the Summary of the Corporate Plan, and the Annual Report, and has enabled the Corporation and its Board of Trustees to have a renewed focus on accountability in operational planning and reporting.

The Corporation began the review of the 2011 Performance Measurement Framework and the new Framework was implemented in 2015–2016. The Corporation has been reporting on the transformation to the Canadian Museum of History for the past year in its quarterly reports to the Board of Trustees and will continue this practice until the opening of the **Canadian History Hall** in 2017.



## FINANCIAL RESULTS

The Museums currently forecast balanced budgets in 2015–2016 and 2016–2017.

Although the implementation of the fiscal plan in 2013–2014 addressed immediate financial pressures, the organization remains concerned about budget freezes and the continued escalation of non-discretionary costs related to the management of its facilities, especially the costs related to Payment in Lieu of Taxes (PILT). The Museums' PILT expense has increased 69% since it was transferred to the

Museums, without any corresponding increases in funding. Budget 2016 has identified significant new funding for the Museums to address immediate operational and capital pressures.

As the Canadian Museum of History closed the Canada Hall in September 2014, the Museum continue to monitor the impact of this closure on attendance and has put in place mitigating strategies to alleviate some of the attendance reduction, such as adding temporary exhibitions.

## OPPORTUNITIES AND THREATS

Canada's 150th anniversary of Confederation in 2017 and the Centenary of the First World War represent unique opportunities to engage the country, to underline the importance of these key events, and increase knowledge, understanding, and appreciation of Canada's history. It is also an opportunity to enhance interest in the Museums, and provide fundraising, partnership, and outreach opportunities. Activities have already begun, but the goal leading up to these anniversaries is to encourage Canadians and international visitors to celebrate and learn more about nation-defining events. Some examples include temporary exhibitions such as **1867 - Rebellion and Confederation** at the Canadian Museum of History and **The First World War in the Air** at the Canadian War Museum.

As outlined in Budget 2014, the funding and responsibility for the Virtual Museum of Canada (VMC) and the Online Work of Reference (OWR) were transferred to the Canadian Museum of History. This presents a great opportunity to present Canadian history in greater detail to a wide variety of audiences.

Commercial revenues are critical to support operational priorities and viability. They are highly dependent on attendance and are directly

influenced by the travel market and fluctuations of the Canadian dollar. The results of visitor research studies will continue to help improve the visitor's value-for-money experience while maximizing revenues. The construction of the new **Canadian History Hall** is expected to have an impact on revenues and attendance. The Corporation will increase the number of temporary exhibitions it presents to partially offset the decrease in attendance related to the closed galleries. Equally important to the operational priorities and viability is fundraising. It is subject to regional and national economies, competition, and the relatively small size of the business community and private wealth in the National Capital Region compared to cities such as Toronto, Montreal, and Calgary. The Corporation's Fundraising Plan, which includes a \$5 million campaign for the **Canadian History Hall**, is an opportunity to generate more interest from donors and sponsors.

The Corporation is placing a renewed emphasis on human resource planning, including succession planning. It successfully negotiated a new collective agreement with the Professional Institute of the Public Service of Canada (PIPSC) in 2016 and Public Service Alliance of Canada (PSAC) in 2013.

# 2

## CORPORATE OVERVIEW



Canadian War Museum, CW142011-0054-0010-Dm

## GOVERNING LEGISLATION

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The Canadian Museum of History is a Crown Corporation established by the *Canadian Museum of History Act* in 2013.

The 1990 *Museums Act* also established the Canadian War Museum as an affiliate of the Canadian Museum of History. Under the revised *Museums Act*, the Canadian War Museum is still an affiliate of the Canadian Museum of History. Use of the terms “the Museums” and “the Corporation” in this document refer to the Canadian Museum of History as a corporate entity, and encompass both the Canadian Museum of History and the Canadian War Museum. The Corporation also operates the Virtual Museum of New France (VMNF), a web-based exhibition of digitized images and information.

Under the *Museums Act*, the Canadian Museum of History is a distinct legal entity—wholly owned by the Crown—that 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 Government of Canada’s broad cultural policy objectives.

The Corporation is governed by the Crown corporation control and accountability regime, established under Part X of the *Financial Administration Act*, and its corporate by-law. 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*; the *Canada Labour Code*; and aligns with the Values and Ethics Code for the Public Sector through the Corporation’s Code of Conduct. The Corporation reports to Parliament through the Minister of Canadian Heritage.

## MANDATE

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The mandate of the Canadian Museum of History is as follows:

***Enhance Canadians’ knowledge, understanding, and appreciation of events, experiences, people, and objects that reflect and have shaped Canada’s history and identity, and also to enhance their awareness of world history and cultures.***

Together, the Canadian Museum of History and its affiliate, the Canadian War Museum, will showcase Canada’s national treasures and contain exhibitions that preserve the memories and experiences of the Canadian people, exploring the events, people,

themes, and special objects that have helped shape the country, from earliest times to the present day. It will also continue to present national and international temporary exhibitions.

In support of the Government’s broad cultural policy objectives, the Museums contribute to the vision of the Department of Canadian Heritage, “one of a Canada where all Canadians can celebrate our rich cultural diversity, our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage, and communities.”



# GOVERNANCE FRAMEWORK

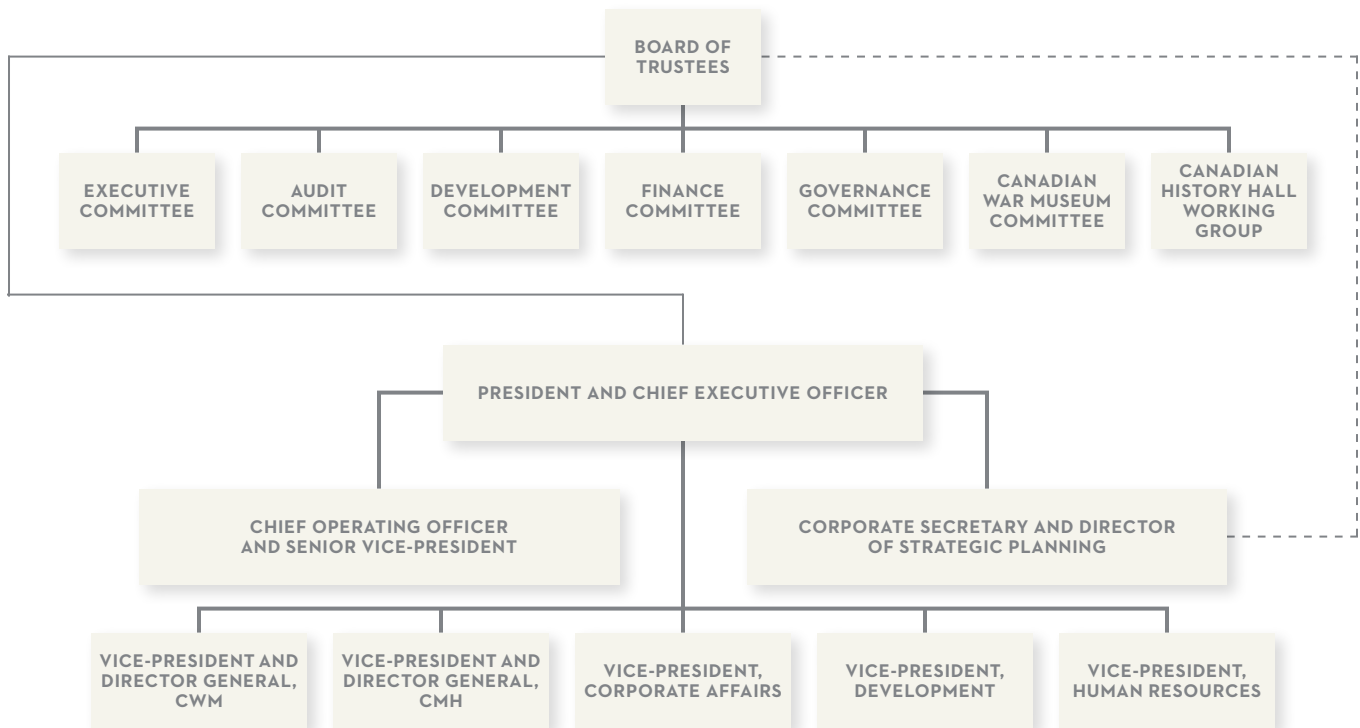
The *Museums Act* provides for a Board of Trustees, whose 11 members are appointed by the Minister of Canadian Heritage with the approval of the Governor in Council. The Chairperson position is currently vacant, so the Board currently has 10 members. The Trustees are selected from across the country. The Board, accountable to

Parliament through the Minister of Canadian Heritage, provides broad strategic direction and oversight, and meets regularly, including through an annual public meeting. In fulfilling its responsibilities, the Board as a whole oversees the development and application of policies concerning corporate governance.

# MANAGEMENT TEAM

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 348 full-time employees as of August 31, 2015.



# PROGRAM ALIGNMENT ARCHITECTURE

The fully integrated “Programs” are designed to support the realization of the Corporation’s mandate under the *Museums Act*. The new strategic directions have been brought in line with these

Programs in order to reflect and adhere to the Program Alignment Architecture. The four key programs and sub-programs, along with their expected outcomes and key results are:

## STRATEGIC OUTCOME

Enhanced knowledge, understanding, and appreciation of events, experiences, people, and objects that reflect and have shaped Canada’s history and identity; and enhanced awareness of world history and cultures.

PROGRAMS	SUB-PROGRAMS 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



Canadian Museum of History, IMG2011-0064-0014-Dm

# STRATEGIC DIRECTIONS

In April 2014, the Board of Trustees developed new strategic directions to guide the Corporation's activities and programs. The new strategic directions are better aligned with the new mandate of the Canadian Museum of History. A new Performance Measurement Framework was devised to plan and measure the success of the Corporation's performance in a manner that reflects the new mandate and strategic directions. These new strategic directions are central to the new framework and will serve as the basis of the planning in this Summary of the Corporate Plan for the 2016–2017 fiscal year and beyond, and for reporting purposes going forward. The previous framework, however, will still be employed to report on 2014–2015 performance.

The Board's new strategic directions are:

1. Establish the Museum as a hub of Canadian history for Canada and the world.
2. Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience.
3. Develop a collection that better reflects Canada's history and distinctiveness.
4. Engage dynamic partnerships and networks across Canada and internationally for mutual benefit.
5. Ensure the Museum has the financial resources to carry out its mandate.

For the purpose of this Summary of the Corporate Plan, 2014–2015 results reflect the 2009 strategic directions and the 2011 Performance Measurement Framework. The 2009 strategic directions were:

1. **Bringing the Museums to Canadians:** To expand efforts to become better known, more accessible and increasingly relevant across the country and internationally through innovative and engaging museum initiatives and outreach programs.



Canadian War Museum, CWM/2015-0115-0006-Dm

2. **Museological Excellence and Relevance:** To broaden the national collections and 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.
3. **Focus on Results:** To continue to employ 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:** To seek to increase financial resources through a variety of supplementary funding sources, notably business sponsorships, partnerships, philanthropy solicited in all regions of the country, and commercial revenues.

## REPORTING FRAMEWORK

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The Corporation implemented a performance measurement framework in 2011. Since that time, performance measurement has become integral to planning and reporting in the summary of the Corporate Plan quarterly reports to the Board of Trustees and the Annual Report. It is in keeping with the Government of Canada's priorities and policy objectives to demonstrate openness, transparency, and accountability. It also

demonstrates the value of public funding and public services, and their relevance to Canada and to Canadians.

It is important to note that the 2014–2015 results in this Summary of the Corporate Plan are reported against the 2009 strategic directions and the 2011 Framework. The old framework will be entirely phased out of the 2017–2018 Corporate Plan, marking the complete transition.

## RISK MANAGEMENT FRAMEWORK

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Risk management is a key aspect of sound corporate governance and informs effective decision making. It focusses on organizational-level

risks and contributes to the achievement of the corporation's overall objectives.



Canadian War Museum, CWM2011-0054-0001-Dm



# 3

## STRATEGIC ISSUES

**This section presents the strategic issues facing the Museums over the planning period. It includes an external and internal environmental scan, and also identifies strengths, weaknesses, opportunities, and threats. It is on the basis of this assessment that the Corporation sets its future performance priorities, goals, and targets.**



Canadian Museum of History, IMG2017-0107-0001.Dm

# ENVIRONMENTAL SCAN

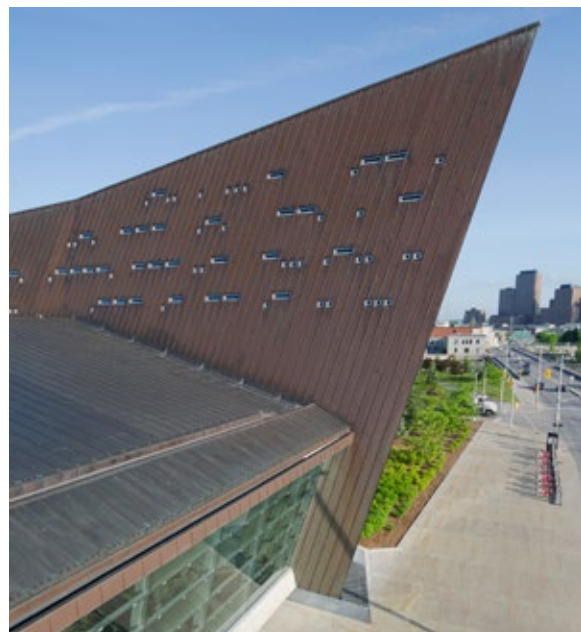
A broad range of factors affect public institutions, including the Canadian Museum of History and the Canadian War Museum. Factors in the external environment influence policy decisions, consumer choices, and social values; factors in the internal environment also profoundly affect the organization's ability to achieve its goals.

## EXTERNAL ENVIRONMENT

### ***Economy and Tourism***

The Canadian Museum of History and the Canadian War Museum, the most visited museums in Canada, are highly dependent on attendance, which is directly influenced by the Canadian and global economies, and the travel and tourism markets. Continuing uncertainty means that the Museums need to continue to find innovative ways to attract and engage visitors through outstanding exhibitions, programming, and focusing on the visitor experience.

In the March 2014 document entitled *Tourism Industry Survey in Advance of the Canadian Tourism Marketing Summit*, HLT Advisory Inc. highlights various areas of concerns and/or challenges for the Canadian tourism industry.



Canadian War Museum, CIVM2012.0013.0064.Dm

Canadians are predominantly travelling within their own country. This presents a challenge and opportunity for the Corporation. The challenge is remaining relevant and attracting visitors with exhibitions that are world class. The opportunity is to present the Canadian story to Canadians. The Museums need to find a creative way of doing that by presenting various special and temporary exhibitions.

According to HLT Advisory, Canada continues to hold a spot among the top 20 most-visited international destinations. Canada positioned itself at number 16: Ontario, British Columbia and Quebec were the gateway for 80%+ of international visitors. The Corporation needs to find a way to capitalize on these visitors. According to Tourism Association of Canada's *Gateway to Growth: Connecting America*, over 80% of Canada's revenues are derived from Canadians travelling within Canada.

### ***Social and Demographics***

Canada will experience significant demographic shifts in the coming years. Obvious trends include an aging population and increased rates of immigration that have been steadily on the rise since 2011, as noted in Citizenship and Immigration's 2014 *Immigration Overview: Permanent Residents*. This shifting demographic make-up brings with it challenges and opportunities. In its 2015 publication titled *Age Structure of Canadian Population*, Statistics Canada noted that between 2015 and 2031, for the first time in Canadian history, the number of people aged 65 and over would surpass the number of children aged less than 14. As a result, the Museums will have to ensure that relevant programming is in place to suit these demographics, and also ensure that the facilities are physically accessible for an aging population. As Canada becomes more culturally diverse, the need for dialogue and cultural understanding has become increasingly important. This, in addition to the profound changes in leisure patterns and the

increased competition for leisure expenditures, has challenged the Museums with remaining relevant to a broad audience. At the same time, Canadians are being better informed than ever on Canada's history, values, symbols, and national institutions through the citizenship application process.

### **Technology**

The Museums rely heavily on technology to fulfill their mandate, and technology continues to advance at a rapid pace. This requires the Corporation to make ongoing investments in order to remain a relevant and reliable source of information. Changes to government policies and directives on information technology and privacy, such as the *Standard on Privacy and Web Analytics*, have an impact on the Museums; their impacts remain to be fully analyzed and may require the development of a mitigation strategy. We continue to update and facilitate uses of the website, online ticket purchases, and information gathering. The use of technology within the Museums ranges from the promotion of the Museums throughout various resources like our website, Facebook, Twitter, etc., to audio guides, which are available to our visitors through an app that is downloaded onto any smartphone. These guided tours are offered in various languages and for various galleries. The website was completely revamped in 2015 to make online content and web collections more easily accessible, and remain relevant and user-friendly.

In fiscal 2015–2016, the Canadian Museum of History acquired a 4K digital laser projector for its giant-screen theatre (now known as CINE+). The Museum of History is the first facility in the Ottawa-Gatineau region—and one of only four cinemas in Canada—with this type of projector. Laser projection provides sharper images and brighter colours, due to its superior luminosity than that of most current projectors. The ability to present films in digital format will provide access to a wider choice of cinematic works and considerably expand the Museums' programming.

Technology is also becoming increasingly embedded in the exhibits themselves, with many now featuring interactive content and promotion

campaigns that engage social media to promote visitor participation, for instance, a touch screen next to an artifact that offers visitors a chance to interactively learn more about the object and its history. Similarly, other areas of the Corporation's day-to-day activities—such as research and curation—are becoming increasingly transparent and visible through social media, with the Museums' experts taking part in activities such as the Ask a Curator Twitter campaign, which allows individuals to ask the Museums' curators questions of their choosing.

### **Relevance**

Canadians like to see their communities reflected in the National Capital Region, and they also want to recognize national achievements and narratives in their own regions. This places greater importance on the Corporation's ability to collect, conduct research, and exhibit more about Canadian history and society—and to do so more widely across the country.

### **Reputation**

The quality and scope of the Museums' collections, research, and exhibitions attract regional and international partners, and has resulted in the highest attendance of any museum institution in Canada. Similarly, strong social media and web presence, along with notable partnerships with prestigious institutions, help maintain the positive reputation of the Museums. More than half of the 1.4 million annual visitors are Canadians from outside the National Capital Region. Therefore, on-site visitorship is as vitally important as outreach efforts.

## **INTERNAL ENVIRONMENT**

### **Workforce Capacity**

Effective planning has enabled the Corporation to create a relatively stable team of executives and senior managers. However, professional staff in some of the Museums' core subject areas are nearing retirement. It will be essential to attract and retain top-quality employees in these areas. The Corporation has completed a human resources strategic plan, including updating core competencies and the succession plan.



**Exhibitions**

Exhibitions are an important means of presenting Canadian and international history, stories, symbols, seminal experiences, personalities, and objects. They enable visitors to gain a better understanding of a specific subject matter in Canada or abroad.

The former **Canada Hall** and **Face-to-Face: The Canadian Personalities Hall** both closed in 2014 in order to begin work on the new **Canadian History Hall**. Work on the **Canadian History Hall** is advancing on schedule and on budget. The former Canadian Postal Museum has been converted to a new permanent exhibition space for Canadian museums to showcase exhibitions on Canadian history that originate in their respective regions, and, once open in 2017, will expand upon the themes presented in the **Canadian History Hall**. The Corporation will continue to present international exhibitions, like the **The Greeks - Agamemnon to Alexander the Great** and **Vikings**. With the transition to the new mandate, there will be a greater focus on Canadian history in the permanent and temporary exhibition spaces, reflected in upcoming exhibitions such as **Gold Rush! El Dorado in British Columbia**.

**Collections**

The national collections are the Museums' most important assets. They are held in trust for present and future generations, and inform research and programming. While the collections are exceptionally strong, there continues to be a renewed focus on Canadian acquisition initiatives.

**Travel and Hospitality**

On July 16, 2015, Crown corporations were directed by an Order in Council to align their travel and hospitality policies, practices, and guidelines with those of Treasury Board Secretariat. The Corporation's policies align with Treasury Board Secretariat's requirements, and will continue to do so while maintaining transparency to the public in its operations. The proactive disclosure of the Chief Executive Officer and Chief Operating Officer's travel and hospitality expenses will continue in the name of communicating to the public on the Corporation's management of travel and hospitality

expenditures. The Corporation will also post on the website the travel and hospitality expenses of the corporate Vice-Presidents and the members of the Board of Trustees.

**Facilities and Operational Costs**

The Corporation is challenged by escalating non-discretionary accommodation costs, notably gas, electricity, property taxes (Payment in Lieu of Taxes), and capital repairs. The Corporation has also had to manage a reduction in funding of over \$4 million from the 2008-2009 Strategic Review and Procurement Reform exercises in *Budget 2007*. In addition, in 2013-2014, the Corporation had to implement measures to reduce its expenses by \$5 million in order to balance its budget. Budget 2016 identified new funding for the Museums to address immediate operational capital pressures.



Canadian Museum of History, IMG2017-0010-0006-Dm

**Financial Resources**

Approximately 80% of total 2016–2017 funding is through an annual appropriation from the Government of Canada; the remaining 20% is through non-governmental revenues.

This figure illustrates the distribution of the Corporation’s 2016–2017 expenditures. 31% of its resources are spent on operation and maintenance of the Museums’ buildings; 52% on the core mandate activities, which include collection, research, and the dissemination of knowledge; 10% on information technology, finance, human resources, and governance; and 7% on revenue-generating activities, which include fundraising and the operation of boutiques, restaurants, and facility rentals, etc.

**Fundraising**

Fundraising remains a high priority but continues to be a challenge. The Corporation has developed a Five-Year Fundraising Plan and expects to capitalize on the launch of the new opportunities created by the renewed mandate.

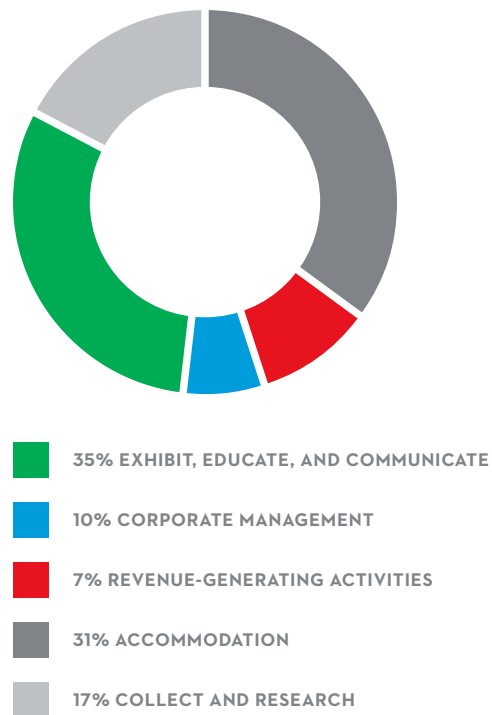
**Stewardship**

The Corporation demonstrates its commitment to a strong financial and operational foundation for the delivery of quality museum services by building accountability into operational planning and reporting, fostering excellence, and incorporating best practices. During its 2013 Special Examination, the Office of the Auditor General concluded that the Corporation has maintained systems and practices to provide reasonable assurance that:

- Its assets are safeguarded and controlled;
- Its resources are managed economically and efficiently; and
- Its operations are carried out effectively.

The President and Chief Executive Officer participates in the Council of Museum CEOs, which is a forum designed to facilitate collaboration with the other National Museums to reduce costs, increase revenues, and maximize strategic opportunities.

*Total Expenditures 2016–2017 by Program Activity*



Canadian War Museum, CWMM2015-0051-0009-Dm

# SUMMARY OF PERFORMANCE

The summary of performance identified in this section is broken down into two sections. The first is drawn from the actual 2014–2015 performance results, based on the Reporting Framework outlined in Section 2, *Corporate Overview*. Further detail is

provided in Section 4, *Reporting Framework and Performance Measurement Reporting*. The results for 2014–2015 were measured against the 2009 strategic directions and the 2011 Performance Measurement Framework.

## CORPORATE RESULTS, 2014–2015

### STRATEGIC DIRECTION ONE: BRINGING THE MUSEUMS TO CANADIANS

Related Programs: Exhibit, Educate, and Communicate; Collect and Research

#### SUMMARY OF PERFORMANCE

All of the established objectives were met, therefore there were no identified weaknesses. This was achieved through the numerous exhibitions travelled across Canada and abroad, on-site and paid attendance, virtual attendance to the Virtual Museum of New France and websites, media presence, and artifact loans. These results enabled the Corporation to expand its efforts to become better known and more accessible while maintaining and promoting the Museums' strong reputation. It also increased the Corporation's relevance across the country and internationally.

### STRATEGIC DIRECTION TWO: MUSEOLOGICAL EXCELLENCE AND RELEVANCE

Related Programs: Exhibit, Educate and Communicate; Collect and Research

#### SUMMARY OF PERFORMANCE

All of the established objectives were met; therefore, there were no identified weaknesses. This was achieved through the opening of permanent modules and temporary exhibitions, the progression and completion of key research projects, and artifact acquisitions allowing the Corporation to broaden its national collections and its curatorial research to better reflect national narratives, symbols and achievements.

### STRATEGIC DIRECTION THREE: FOCUS ON RESULTS

Related Programs: Corporate Management; Accommodation

#### SUMMARY OF PERFORMANCE

Performance goals were realigned to give priority to the Canadian History Hall project and the commemorations related to the anniversary of the First World War. The audit variance is attributed to the delay of three recommendations from the Audit of Temporary Exhibitions and the delay of the implementation of a cyclical collections inventory and new performance measures to reflect the new strategic directions. Finally, one less capital project approved by the Board of Trustees was completed as the cost was below the approval threshold amount; therefore no longer requiring approval by the Board of Trustees.

### STRATEGIC DIRECTION FOUR: FUNDING AND FUNDRAISING

Related Programs: Corporate Management

#### SUMMARY OF PERFORMANCE

Fundraising activities were below the target in the areas of sponsorship and major giving. However, a new fundraising plan covering the next five years has been completed and identifies new strategies for fundraising. In the upcoming year, the Museums intend to focus on fundraising opportunities presented by the Canadian History Hall and the centenary of the First World War. The Corporation increased its financial resources through a variety of supplementary sources such as partnerships and revenue generating activities.



Canadian War Museum, CWPM2016-004-0050-Dm



## OPPORTUNITIES AND THREATS

This section presents an overview of the key opportunities and threats the Corporation expects to face during the planning period. The most significant opportunity is the transition to the new mandate, which will be completed in July 2017.

### COMMEMORATIVE ANNIVERSARIES

Canada's 150th Anniversary of Confederation in 2017 is a major opportunity to engage the country in its history, to engage the public, to seek private and public sector support, and to increase its partnership and outreach activities. The new **Canadian History Hall** will open in 2017 to commemorate Canada's 150th Anniversary of Confederation. As a lead up to 2017, other key milestones will be commemorated by presenting exhibitions such as **Terry Fox: Running to the Heart of Canada, 1867, Canada's Titanic - The Empress of Ireland** and **Canada 150**, including travelling exhibitions, programs, and activities at regional locations across the country and abroad. The Minister of Canadian Heritage announced the vision for the 150th anniversary of Confederation on March 17, 2016. Minister Joly stated it will be a time to come together to celebrate our shared values, our Canadian identity, our achievements, our majestic environment and our place in the world. Of equal importance is the commemoration of the Centenary of the First World War. The exhibitions related to the centenary anniversary include **World War Women, The Last Hundred Days, and Vimy Ridge: The Global War Exhibition**. In addition to permanent, temporary, and travelling exhibitions for the Centenary, the Corporation is also planning web-based projects, publications and events.

### FINANCIAL PRESSURES

The escalation of non-discretionary fixed cost pressures, notably gas, electricity, Payment in Lieu of Taxes (PILT), and the capital repairs required for both buildings—particularly the Canadian Museum of History facility which has been open for 27 years—continues to be a challenge. This coupled

with funding reductions through exercises such as the 2008–2009 *Strategic Review* and *Procurement Reform* have significant implications on the functioning and management of the Corporation.

The Corporation developed a fiscal plan in 2013–2014 to address its cost pressures while also striving to continue to provide quality programs and exhibitions that visitors have come to expect. Through a review of its activities, specific measures were identified to address the gap between planned expenditures and expected revenues. Each measure was carefully assessed to ensure the core mandate was protected and had a minimal impact on affected employees and visitors. The implementation of the 2013–2014 fiscal plan generated annual savings of \$5 million. Budget 2016 provided relief for immediate operational and capital pressures.

The Corporation applauds this decision as the impact of growing fixed costs and capital pressures due to aging facilities was affecting the Corporation's ability to effectively deliver on its mandate.



Canadian Museum of History, IMG2016-0194-0013-Dm



## FACILITIES

The Corporation manages two significant properties, the Canadian Museum of History and the Canadian War Museum buildings. Both properties are iconic buildings that represent Canada to the 1.4 million Canadian and foreign visitors they attract every year. Both buildings also house invaluable Canadian treasures that must be kept in very specific environmental conditions to ensure their conservation for future generations. In addition, both buildings must be safe and secure for the public, the employees and the artifacts.

## REVENUE-GENERATING ACTIVITIES AND FUNDRAISING

### *Earned Revenues*

Commercial revenues, which include admissions, parking, facilities rental, food concessions, gift-shop sales, and membership income, generate approximately \$14 million each year and are critical to support operational priorities and the Museums' viability. They provide an avenue to build relationships with Corporations, foundations, and associations in the private and public sectors to gain support for temporary exhibitions, collections, conservation, education, and public programs. They are highly dependent on attendance and are directly influenced by the travel and tourism market and the Canadian dollar. To mitigate the risk of declining revenues, the Corporation must maintain its existing visitor levels and work towards engaging new visitors by continuing to offer diverse programming.

The Corporation will also 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 include commemorative events such as the Centenary of the First World War and Canada's 150th Anniversary of Confederation. 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 interest in its programs and activities. Their contributions have aided programming for children and youth, and have helped acquire important artifacts. However, donations, sponsorships and fundraising are subject to the vagaries of the regional and national economies, and continue to be impacted by the lingering effects of the 2008 economic downturn and the presently low value of the Canadian dollar. The Corporation also faces stiff competition for philanthropic giving, particularly from universities, hospitals, and other institutions in Ottawa-Gatineau.

Sponsorships, partnerships, fundraising, and philanthropy help raise public awareness. They provide an opportunity to engage new audiences, community, and business leaders, and are an opportunity for temporary exhibitions, collections, conservation, education, and public support. The Corporation's five-year Fundraising Plan continues to focus on increasing private sector support in four areas: Major Giving, Annual Giving, Sponsorship, and Planned Giving.

The Corporation has developed a Fundraising Campaign for the **Canadian History Hall** project; it also aims to increase its reach across the country through such key activities as:

- The First World War Campaign;
- Canada's 150th Anniversary of Confederation;
- Direct Mail Campaigns; and
- Increased efforts to seek out prospective donors and partners.

The National Collection Fund was launched in 2006 to assist in the acquisition of artifacts. The Corporation will continue to evaluate its commitment to the National Collection Fund in order to demonstrate the value and relevance of fundraising, and to grow the collections for Canadians and future generations. However, there may be a requirement, on occasion, to seek

government assistance to acquire exceptionally rare and important artifacts of national significance, particularly as the Museums seek to present more distinctively Canadian narratives and histories.

## OUTREACH

The Corporation continues to expand national and international access to its exhibitions, collections, and professional expertise. Over the years, it has been challenged with expanding visitor reach and presence across Canada. The Engagement Strategy is designed to engage Canadians from coast to coast to coast.

Temporary exhibitions provide an opportunity for national and international museums to present their history and culture to Canadians; they also pave the way to building relationships and partnerships. The former 7,500-square-foot **Canadian Postal Museum** has been transformed into a temporary exhibition space dedicated to Canadian history. This repurposed exhibition space is used for in-depth presentations on specific subjects and to provide opportunities to present exhibitions from museums across Canada such as **Moving with the River, Duplessis Gives to His Province – The Political Marketing of the Union National**, and **Terry Fox – Running to the Heart of Canada**. This new exhibition space presents an excellent source of networking and presenting exhibitions from our fellow Canadian colleagues.

The nationwide History Museums Network created in 2012 promotes collaboration and co-production, the sharing of artifacts, the development of online projects and tools, and the exchange of professional expertise. The announcement opened the door to the creation of a Pan-Canadian network of history museums. The ultimate goal of the Network is to enhance public understanding of Canadian history from both a national and regional perspective, and to foster a common sense of identity throughout Canada. The Canadian Museum of History has an active leadership role in organizing and leading the Network. In order to provide the greatest level of partnering amongst

institutions, three levels of partnership categories were created: museums with similar capacity, affiliate museums, and federal partners. This allows for a greater number of institutions to be part of the Network, without providing the same services, artifacts, and expertise. The Network has facilitated a number of significant partnerships and exhibitions, including the upcoming exhibition **Gold Rush! El Dorado in British Columbia**, organized in collaboration with the Royal BC Museum.

The funding and responsibility for the Virtual Museum of Canada and the Online Work of Reference was transferred to the Canadian Museum of History in 2014. The Canadian Museum of History is delighted to have been entrusted with this responsibility. The Virtual Museum of Canada perfectly aligns with the Corporation's new mandate, which includes broadening its focus by presenting Canadian history in greater detail. This online resource will assist the Corporation in its mission to raise the profile of Canadian history and culture on the national and international stage.

The Online Works of Reference, including the Canadian Encyclopedia, is managed by Historica Canada, and the Dictionary of Canadian Biographies is managed by the University of Toronto and Université Laval. As part of the transfer of responsibilities, the Museums will provide funding to Historica Canada for the Canadian Encyclopedia and to the University of Toronto and Université Laval for the Dictionary of Canadian Biographies.

## HUMAN RESOURCES

The Corporation continues to have proactive labour relations with the unions—the Public Service Alliance of Canada (PSAC) and the Professional Institute of the Public Service of Canada (PIPSC)—to address and resolve issues of concern, and to maintain a meaningful, professional, and positive work climate. Since the three-year PSAC collective agreement struck in 2013 is reaching its expiry date in 2016–2017, negotiations will begin in the fiscal year between the bargaining agent and

management to forge a new collective agreement. Similarly, the Corporation's collective agreement with PIPSC expired in the 2015–2016 fiscal year and are in negotiations.

## RESEARCH AND COLLECTIONS

It is through research and collections that visitors understand significant events, people, experiences, and objects that reflect and have shaped Canada's history. Research provides the essential basis for collecting and preserving the national collections. It helps interpret them to Canadians, spreading knowledge and stimulating discussion of a shared past. The Museums' research approach adheres to the following broad principles: accountability, relevance, inclusiveness, and credibility.

The Museums must continue to be able to seize opportunities to acquire important artifacts relevant to their mandates.

The renewed focus on Canadian history, the Five-Year Fundraising Plan and the Research Strategy will focus research and collections activities at the Museums. The Research Strategy is the first joint strategy produced between the Canadian Museum of History and the Canadian War Museum. This initiative coordinates research activities at both Museums over a ten-year period. It guides and orients subjects and types of material studied, collected, and disseminated, and acts as the principal vehicle for cooperation and communication. The Strategy is oriented around three main themes:

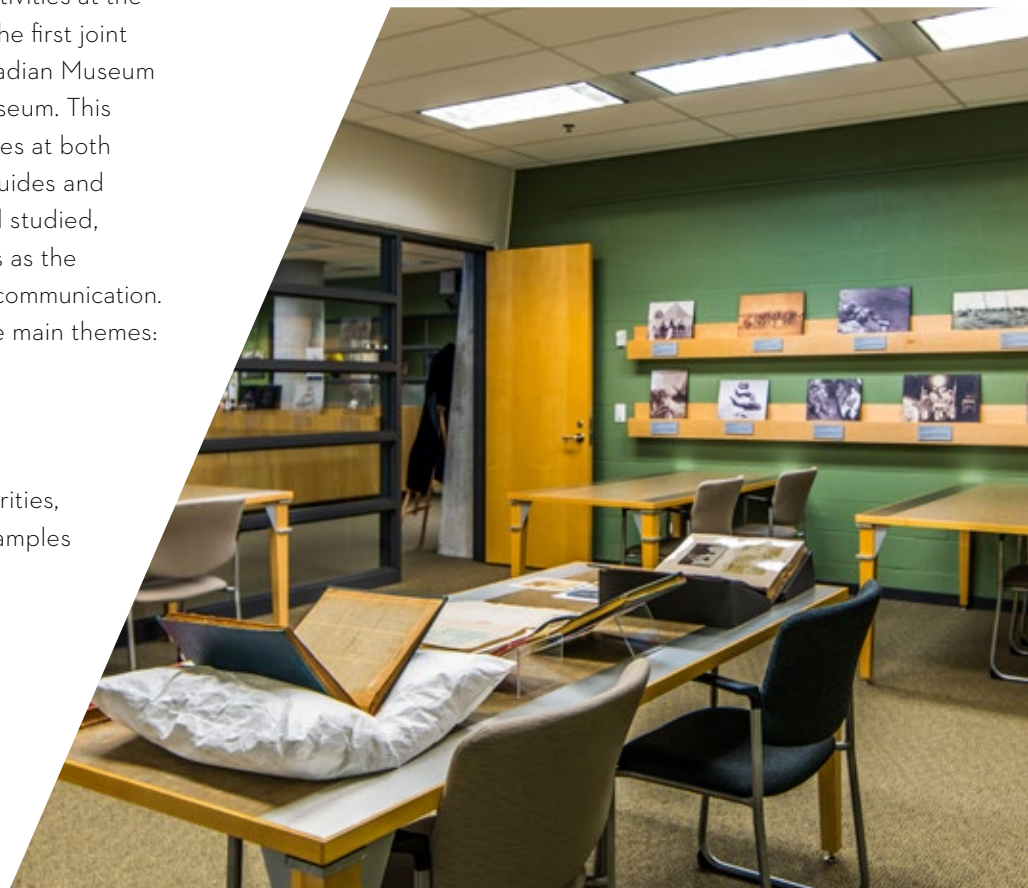
- Meaning and Memory;
- First Peoples; and
- Compromise and Conflict.

Together these themes establish priorities, as well as objectives and selected examples of measurable outcomes.

## INDIGENOUS COMMUNITIES

The Corporation practices respectful, open discourse and appropriate consultation on matters of interest to Indigenous Communities, including repatriation. This provides an opportunity to review the collections associated with the communities, perform ceremonies such as smudging, discuss methods of care with collections staff, and share information.

The Corporation's repatriation policies have been developed in the spirit of the recommendations of the Assembly of First Nations and the Canadian Museum Association Task Force on Museums and First Peoples. The Corporation discusses repatriation of sacred materials within the treaty process and self-government negotiations informally on a case-by-case basis. The Corporation will continue, in all their activities, to work closely with Aboriginal people to ensure that the complete breadth of Canadian history is presented.



Canadian War Museum, CWM2016-0058-0012-Dm

Canadian Museum of History, IMG2015-0037-0001.Dm



**INFORMATION AND KNOWLEDGE MANAGEMENT**

***Virtual Museum of Canada***

The Virtual Museum of Canada (VMC) is a two-stream investment program and website designed to support Canadian museums and heritage organizations in making rich online content related to Canadian history, culture, science, and the arts accessible to Canadians and the world. The Virtual Exhibits investment program supports large-scale virtual exhibits, interactive resources, educational resources, and virtual tours; the Community Memories program supports small-scale local history products. The website presents over 500 products in both categories, which are complemented by hundreds of teacher resources.

The Virtual Museum of Canada and the Online Works of Reference are an opportunity for the Museums to promote and highlight Canadian history on a web base. Attracting thousands of visitors each year, these websites represent another component to review and evaluate. Since its transfer from the Department of Canadian Heritage (PCH) to the Canadian Museum of History (CMH) in 2014, the VMC has made important progress in several key areas. A new team has been hired, and the file and website transfer from PCH to the CMH was completed successfully and new program-related tools have been implemented.

With its strong commitment to keeping the VMC investment monies flowing to the cultural sector, the CMH has launched annual Calls for Proposals for the Virtual Exhibits and Community Memories investment programs. The inaugural calls garnered 47 proposals in total for fiscal year 2014–2015, resulting in a total investment of more than \$2 million.

Initiatives have also been undertaken to strengthen ties with the wider museum community and the public. Consultations have commenced and reached out to Canada’s more than 2,400 museums and heritage organizations to inform them of the VMC and its investment programs, and to build the program’s contact database for ongoing communications.

Canadian War Museum, CWM/10.28.14.007



Canadian Museum of History, IMG2009-0111-0001.Dm







Canadian Museum of History, IMG2017-0043-0008-Dm

## THE CANADIAN HISTORY HALL

The construction of a new **Canadian History Hall** is an exciting opportunity and, at the same time, a complex challenge, involving the planning, design, and construction of an entirely new 44,000-square-foot gallery based on the best scholarly research, the Museums' extensive National Collection, and partnerships with other institutions. It will be built over the next three years, and will be completed in time for Canada's celebration of the 150th anniversary of Confederation. The **Canadian History Hall** will convey to all Canadians—and to the world—the story of Canada, from the end of the last Ice Age to the present day. It will answer the questions: Who are Canadians? Where do they come from? Where are they going?

Under its new mandate, the Museums' exhibitions and programming will tell the story of Canada and its people more comprehensively, inclusively and candidly than ever before. It will do so by focusing greater attention on the people, events and experiences that have shaped our country's development, define the Canadian experience, and underpin our national identity. The Corporation will also continue to present special exhibitions exploring world history and cultures, and



Canadian Museum of History, IMG2017-0043-0015-Dm

permanent exhibitions illuminating the historical achievements and continuing contributions of Canada's First Peoples.

The **Canadian History Hall** will encompass 12,000 years of history, from the arrival of the first humans to the present day. The **Canadian History Hall** will touch on every facet of Canadian human activity: the arts and letters, sports and recreation, business and labour, spiritual beliefs, economics, and politics.

The total budget of the **Canadian History Hall** is \$30 million. The Government of Canada has generously pledged a one-time investment of \$25 million towards its planning, design, and construction. The Corporation is now turning to the private sector to raise the remaining \$5 million.



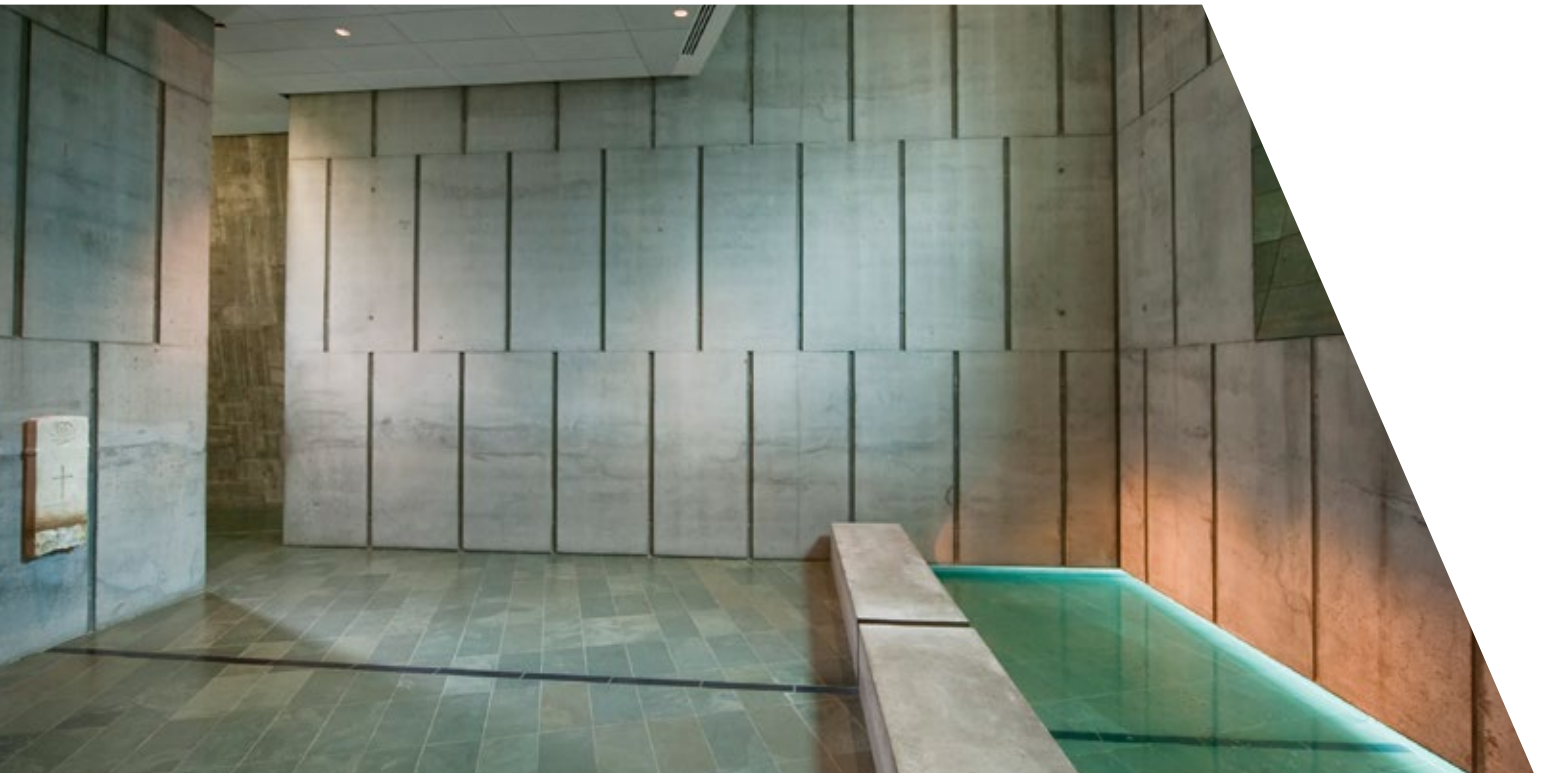
### ADVISORY COMMITTEES

Advisory Committees were created with external expertise from various parts of the country with various backgrounds and areas of expertise. These Advisory Committees assisted the curatorial staff with research and content for the new **Canadian History Hall**. Initially, the Corporation created six Advisory Committees: General Committee, Canada until 1867, Canada from 1867 to 1945, Canada from 1945 until present, Aboriginal Committee, and Women's History Committee. These Advisory Committees were crucial to the creation of the new Hall and to staff in moving forward with the project. There are now two Advisory Committees: General Committee and the Aboriginal Committee. These two Advisory Committees will continue to work closely with museum staff to ensure cohesion with content and themes for the galleries. The Advisory Committees will be reviewed as the project advances.

### TEMPORARY EXHIBITIONS

Adjoining the **Canadian History Hall** will be 4,300 square feet (formerly the Canadian Postal Museum) of new gallery space dedicated to presenting exhibitions from a Network of history museums from across the country. Led by the Canadian Museum of History, this Network facilitates the sharing of exhibitions, artifacts and expertise, with the goal of fostering a common sense of identity from both national and regional perspectives. As of December 31, 2015, 17 museums representing nine provinces are confirmed members, with five Federal Partners and five Affiliate Museums. The Network remains open and continues to grow.

These new galleries will complement the existing **Grand Hall** and **First Peoples Hall**, ensuring that the Corporation's focus on the history and ongoing contributions of Canada's Aboriginal Peoples does not diminish. The Museums will also continue to present international exhibitions from museums around the world, and the popular Canadian Children's Museum will not be affected by this change.



Canadian War Museum, CWM2011-0052-0011-Dm

# 4

## REPORTING FRAMEWORK AND PERFORMANCE MEASUREMENT REPORTING



Canadian Museum of History, IMG2011-0064-0016-Dm

## OVERVIEW

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This section provides details on the Performance Measurement Framework, which reflects the analysis contained in Section Three, *Strategic Issues*, and is based on the Program Alignment Architecture and the strategic directions established by the Board of Trustees.

The Corporation aligns its plans, activities, performance goals, expenditures, and reporting with the mandate established by Parliament and the 2014 Strategic Directions set by the Board of Trustees. Since implementing its Performance Measurement Framework in 2011, performance measurement has become integral to planning and reporting in quarterly reports to the Board of Trustees, the Corporate Plan, and the Annual Report.

In April 2014 the Board of Trustees developed the following Strategic Directions to better reflect the Corporation's new mandate and guide the Corporation's activities and programs during the transition to the new mandate:

- Establish the Museum as a hub of Canadian history for Canada and the world;
- Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience;
- Develop a collection that better reflects Canada's history and distinctiveness;
- Engage dynamic partnerships and networks across Canada and internationally for mutual benefit and;
- Ensure the Museum has the financial resources to carry out its mandate.

This planning period continues to present a unique reporting challenge as the 2014–2015 results were measured against the 2009 Strategic Directions of the Board of Trustees and 2011 Performance Measurement Framework. However, from fiscal year 2015–2016 and on, planning is based on the

2014 Strategic Directions and 2015 Framework. For reference purposes when reading the 2014–2015 results, the 2009 Strategic Directions were:

- Bringing the Museums to Canadians;
- Museological Excellence and Relevance;
- Focus on Results; and
- Funding and Fundraising.

It is important to note that the 2014–2015 results in this Summary of the Corporate Plan are reported against the 2009 Strategic Directions and the 2011 Framework. The old framework will entirely be phased out of the 2017–2018 Corporate Plan, marking the complete transition.

For the purposes of this Summary of Corporate Plan, this section will be separated into three segments:

1. Results and Performance Highlights for 2014–2015 assessed against the Strategic Directions developed by the Board of Trustees in 2009. This segment includes:
  - Expected Outcomes and Strategies for the Planning Period
  - Performance Measurement Framework and Reporting:
    - Results: 2014–2015
    - Performance Highlights: 2014–2015
2. Target Highlights for 2015–2016 assessed using the Strategic Directions developed by the Board of Trustees in 2014. This segment includes:
  - Target Highlights: 2015–2016
  - Expected Outcomes
3. Target Highlights for the 2016–2021 planning period assessed using the Strategic Directions developed by the Board of Trustees in 2014. This segment includes:
  - Target Highlights: 2016–2021
  - Expected Outcomes



# 1. OUTCOMES AND STRATEGIES (2014-2015)

## BASED ON 2009 STRATEGIC DIRECTIONS

### STRATEGIC DIRECTION ONE: BRINGING THE MUSEUMS TO CANADIANS

To expand their 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 Programs:** Exhibit, Educate, and Communicate; Collect and Research.



Canadian War Museum, CWM/2016-0041-0010-Dm

#### PROGRAM ALIGNMENT ARCHITECTURE

**Exhibit, Educate, and Communicate:** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

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

#### CORPORATE HIGH-LEVEL PRIORITIES

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

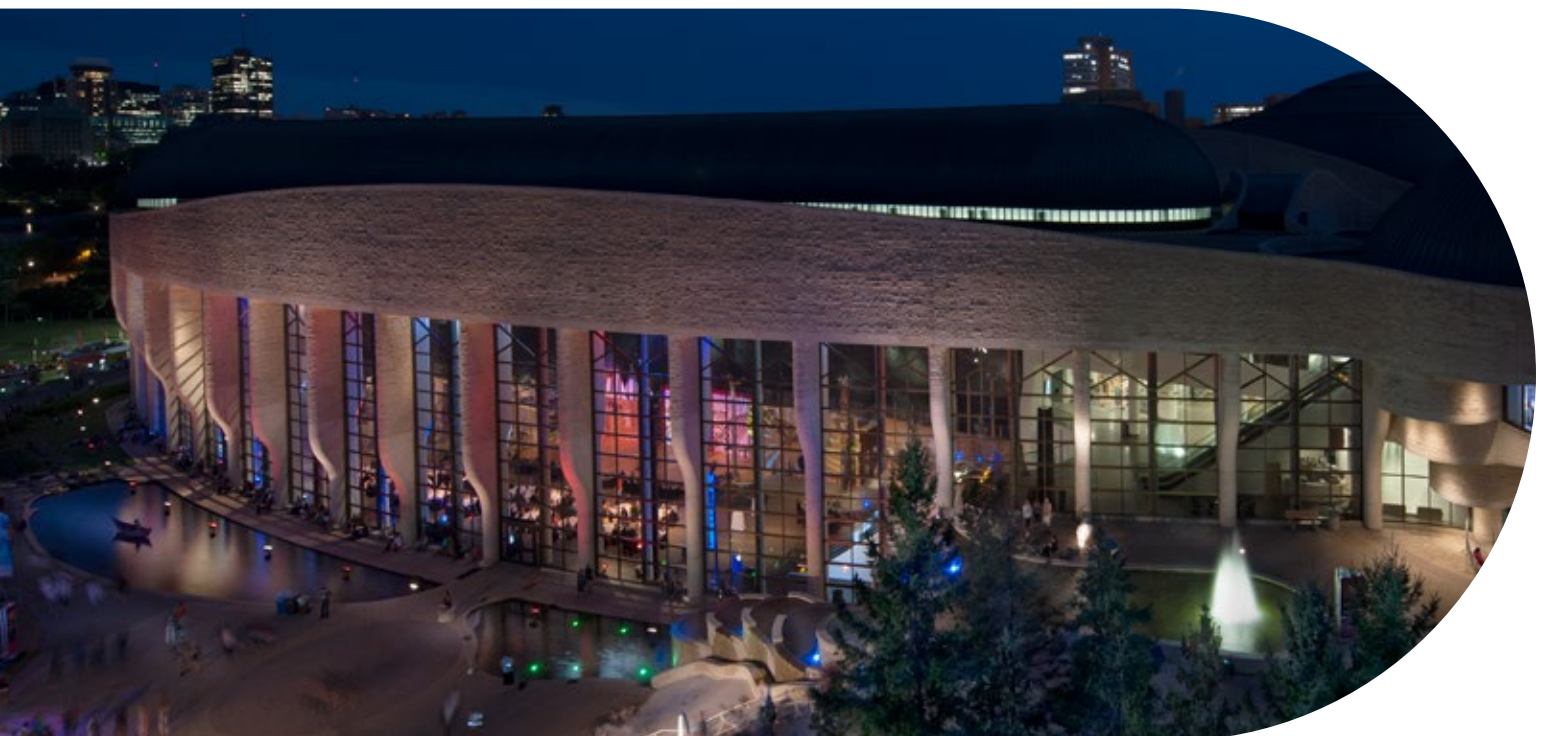


PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

Results and 2014-2015 Performance Targets

PERFORMANCE MEASUREMENT INDICATORS

		2014-2015 RESULTS	2014-2015 ANNUAL TARGET
1. Number of new openings for travelling exhibitions	CMH	12	16
	CWM	11	4
	<b>TOTAL</b>	<b>23</b>	<b>20</b>
2. On-site attendance (in 000s)	CMH	1,016	1,200
	CWM	451	425
	<b>TOTAL</b>	<b>1,467</b>	<b>1,625</b>
3. Paid attendance (in 000s)	CMH	449	505
	CWM	216	205
	<b>TOTAL</b>	<b>665</b>	<b>710</b>
4. Number of VMNF web pages viewed (in 000s)	CMH CWM	1,008	600
5. Number of web pages viewed (in 000s)	CMH	8,539	9,268
	CWM	5,165	4,048
	<b>TOTAL</b>	<b>13,704</b>	<b>13,316</b>
6. Number of media items/reports for the two Museums and the Corporation	CMH	3,360	2,000
	CWM	4,279	2,000
	<b>TOTAL</b>	<b>7,639</b>	<b>4,000</b>
7. Number of artifacts on loan	CMH	1,511	1,200
	CWM	1,361	400
	<b>TOTAL</b>	<b>2,872</b>	<b>1,600</b>



Canadian Museum of History, IMG2017-0079-0001-Dm

## Performance Highlights: 2014-2015

PERFORMANCE  
INDICATOR

2014-2015 RESULT HIGHLIGHTS

## PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

New openings for travelling exhibitions	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> <li>• <b>1812:</b> Diefenbaker Canada Centre, February 14, 2015.</li> <li>• <b>Expedition: Arctic:</b> Diefenbaker Canada Centre, May 23, 2014.</li> <li>• <b>Vodou:</b> The Field Museum, October 25, 2014.</li> </ul> <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> <li>• <b>1812:</b> Grimsby Museum, January 4, 2014.</li> <li>• <b>The Navy: A Century of Art:</b> Musée Stewart Museum, May 25, 2015.</li> <li>• <b>Peace: The Exhibition:</b> Canadian Museum of Human Rights, September 20, 2014.</li> </ul>
On-site attendance	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> <li>• 1,016,000</li> </ul> <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> <li>• 450,000</li> </ul>
Paid attendance	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> <li>• Individuals: 286,000</li> <li>• Groups: 163,000</li> </ul> <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> <li>• Individuals: 138,000</li> <li>• Groups: 78,000</li> </ul>
Number of Virtual Museum of New France web pages viewed	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> <li>• 1,008,000</li> </ul>
Number of web pages viewed	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> <li>• 13,704,000</li> </ul>
<p>Artifacts on loan</p> <p><i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i></p>	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> <li>• Whaling artifacts and gear loaned to the Tseshaht First Nation for an exhibition on whaling.</li> <li>• Anishnaabe art loaned to the National Museum of the American Indian for their exhibit <b>Before and After the Horizon: Anishnaabe Artists of the Great Lakes.</b></li> <li>• Loaning of artifacts to the Royal British Columbia Museum for their <b>Gold Rush!</b> exhibit.</li> </ul> <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> <li>• Supply Line: 27 discovery boxes, each containing 25 artifacts.</li> <li>• Romeo Dallaire's flak jacket loaned to the Canadian Museum of Human Rights.</li> <li>• Loaning of artifacts to Pier 21 for <b>Peace: The Exhibition.</b></li> </ul>

## STRATEGIC DIRECTION TWO: MUSEOLOGICAL EXCELLENCE AND RELEVANCE

To broaden their national collections and their 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 Programs:** Exhibit, Educate, and Communicate; Collect and Research.

### PROGRAM ALIGNMENT ARCHITECTURE

**Exhibit, Educate, and Communicate:** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

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

### CORPORATE HIGH-LEVEL PRIORITIES

1. Identify strengths and weaknesses in the existing collection. The Corporation will focus on future acquisition strategies to fill gaps and strengthen under-represented subject areas.
2. Advance curatorial research to better reflect the mandate, with an emphasis on the subject areas requiring more attention.
3. 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 MEASUREMENT FRAMEWORK AND REPORTING

#### Results and 2014-2015 Performance Targets

PERFORMANCE MEASUREMENT INDICATORS		2014-2015 RESULTS	2014-2015 ANNUAL TARGET
8. Number of permanent modules and temporary exhibitions opened	CMH	9	5
	CWM	6	5
	<b>TOTAL</b>	<b>15</b>	<b>10</b>
9. Percentage of key research projects that are progressing as planned or completed	CMH	100%	90%
	CWM	90%	90%
	<b>TOTAL</b>	<b>95%</b>	<b>90%</b>
10. Number of artifacts acquired	CMH	2,441	1,500
	CWM	4,989	500
	<b>TOTAL</b>	<b>7,430</b>	<b>2,000</b>

Performance Highlights: 2014-2015

PERFORMANCE INDICATOR

2014-2015 RESULT HIGHLIGHTS

PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

Permanent modules and temporary exhibitions opened

*Canadian Museum of History*  
Permanent

- No permanent modules opened during 2014-2015.

Temporary

- The CMH opened 4 exhibitions such as **Our Flag at Fifty** and **1867** to help commemorate the anniversary of the First World War.
- **Bob the Builder™ - Project: Build It:** Invites children and their families to make repairs, design blueprints, and work with tools alongside Bob the Builder™ and his crew (October 2, 2014-March 22, 2015).
- **Canada's Titanic - Empress of Ireland:** A combination of artifacts and eyewitness accounts that invite individuals to experience the greatest maritime disaster in Canadian history (May 30, 2014-April 6, 2015).

*Canadian War Museum*  
Permanent

- **The Home Front, 1917:** A new module added to the Canadian War Museum's gallery devoted to the First World War, exploring the wartime pressures that transformed Canadian society.

Temporary

- **Witnesses and Transformations:** These two exhibitions opened on April 10, 2014, and closed on September 26, 2014.
- **Royal Canadian Legion Poster and Literary Contest Winners 2014:** Each year, students across the country submit their entries to the contest. The Canadian War Museum proudly exhibits the winning entries (July 1, 2014-June 15, 2015).



Canadian War Museum, CWMM2015-0041-0011-Dm



Canadian War Museum, CWMM2015-0015-0001-Dm

PERFORMANCE INDICATOR

2014-2015 RESULT HIGHLIGHTS

PROGRAM TWO: COLLECT AND RESEARCH

Percentage of key research projects that are progressing as planned or completed

*Canadian Museum of History*

- **Sechelt Archaeology Project:** Research and curatorial component. The interns are completing the analysis of results.
- Conducted research for the exhibitions **1867 - Rebellion and Confederation** and **Canada's Titanic - Empress of Ireland**.
- **Virtual Museum of New France:** Continue to research to ensure ongoing content updates.

*Canadian War Museum*

- **The Home Front, 1917:** A new module in the Museum's permanent gallery was created, emphasizing the intensity and diversity of opinion expressed across the country during the conscription crisis and the 1917 federal election.
- New publications: **The Greeks - Agamemnon to Alexander the Great** by Terence Clark, **The LeBreton Gallery - The Military Technology of the Canadian War Museum** by Andrew Burtch and Jeff Noakes.

Artifacts acquired

*Note: Does not include archival material or archaeological material received through donation, purchase, or transfer.*

*Canadian Museum of History*

- Moffat hockey stick, circa 1830.
- Terrence Peter Ryan Baffin Island Drawing Collection.
- Flag prototypes used during 1964 parliamentary flag debate.

*Canadian War Museum*

- Medal set of Sir David Hunter McMillan - Wolseley expedition to Red River, Fenian Raids of 1866.
- Major David Secord's (1790-1848) sword - War of 1812.
- Seven battlefield sketchbooks - First World War, northern France and Belgium.



Canadian War Museum, CWM2016-004I-000I-Dm



## STRATEGIC DIRECTION THREE: FOCUS ON RESULTS

To continue to employ 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 Programs:** Corporate Management; Accommodation.

### PROGRAM ALIGNMENT ARCHITECTURE

**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.

### CORPORATE HIGH-LEVEL PRIORITIES

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

### PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

#### Results and 2014-2015 Performance Highlights

PERFORMANCE MEASUREMENT INDICATORS			2014-2015 YEAR TO DATE	2014-2015 ANNUAL TARGET
11.	Percentage of key performance goals in the Corporate Plan that are progressing as planned	CMH CWM	78%	90%
12.	Number of follow-up actions on audit recommendations that are progressing as planned	CMH CWM	20	25
13.	Number of audits and reviews completed	CMH CWM	1	3
14.	Number of capital projects approved by the Board of Trustees that are progressing as planned	CMH	2	3
		CWM	0	0
		<b>TOTAL</b>	<b>2</b>	<b>3</b>

Performance Highlights: 2014-2015

PERFORMANCE INDICATOR

2014-2015 RESULT HIGHLIGHTS

PROGRAM THREE: CORPORATE MANAGEMENT

<p><b>Key performance goals in the Corporate Plan that are progressing as planned</b></p>	<p><b>Canadian Museum of History</b></p> <ul style="list-style-type: none"> <li>• The rebranding of the new Canadian Museum of History and the news of the new <b>Canadian History Hall</b>.</li> <li>• The creation of the exhibition <b>Our Flag at Fifty</b>, which recognizes the 50th anniversary of the Canadian flag.</li> </ul> <p><b>Canadian War Museum</b></p> <ul style="list-style-type: none"> <li>• Canadian War Museum exhibitions, programs, and activities generated 392 news items with a potential reach of over 24,400,000 people.</li> <li>• The rebranding of the Canadian War Museum, in order to align the two Museums' new branding.</li> </ul>
<p><b>Number of follow-up actions on audit recommendations that are progressing as planned</b></p>	<p><b>Corporate Results</b></p> <ul style="list-style-type: none"> <li>• 20</li> </ul>
<p><b>Audits and reviews completed</b></p>	<p><b>Corporate Results</b></p> <ul style="list-style-type: none"> <li>• The Risk-Based Audit Plan was completed.</li> <li>• The Audit of Cash Handling was completed and implemented.</li> </ul>

PROGRAM FOUR: ACCOMMODATION

<p><b>Capital projects approved by the Board of Trustees that are progressing as planned</b></p>	<p><b>Canadian Museum of History</b></p> <ul style="list-style-type: none"> <li>• The stairs between the administrative and main buildings opened in Spring 2015.</li> <li>• The <b>Canadian History Hall</b>: Work has started and is on schedule.</li> </ul> <p><b>Canadian War Museum</b></p> <ul style="list-style-type: none"> <li>• No significant capital projects were planned during this fiscal year.</li> </ul>
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# STRATEGIC DIRECTION FOUR: FUNDING AND FUNDRAISING

To 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:** Corporate Management.

## PROGRAM ALIGNMENT ARCHITECTURE

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

## CORPORATE HIGH-LEVEL PRIORITIES

1. Financial sustainability.
2. Build a compelling narrative that explains how financial support for the Museums helps preserve Canadian history and heritage.
3. With the participation of the Trustees, establish new approaches to build donor support across the country.
4. Maintain effective relations with government departments and agencies to capitalize on opportunities where appropriate and viable.
5. A fundraising campaign for the **Canadian History Hall** was developed in 2013–2014 which details specific approaches to attaining the fundraising goals; additional information will be provided in this Corporate Plan.

## PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

### Results and 2014-2015 Performance Targets

PERFORMANCE MEASUREMENT INDICATORS		2014-2015 RESULTS	2014-2015 ANNUAL TARGET
15. Dollar value of fundraising activities (in 000's)	CMH CWM	\$2,610	\$3,005
16. Dollar value of all revenue-generating activities (in 000's)	CMH CWM	\$14,500	\$14,049

### Performance Highlights: 2014-2015

## PERFORMANCE INDICATOR

### 2014-2015 RESULT HIGHLIGHTS

#### PROGRAM THREE: CORPORATE MANAGEMENT

Dollar value of fundraising activities \$2,610,000  
*Note: Does not include gifts in kind and confirmed pledges.*

Dollar value of revenue-generating activities *Corporate Results*  
\$12,150,000

## 2. TARGET HIGHLIGHTS (2015-2016) BASED ON 2014 STRATEGIC DIRECTIONS

The Target Highlights for 2015-2016 are assessed using the Strategic Directions developed by the Board of Trustees in 2014.

### STRATEGIC DIRECTION ONE:

Establish the Museum as a hub of Canadian history for Canada and the world.

**Related Programs:** Exhibit, Educate, and Communicate; Collect and Research.

#### PROGRAM ALIGNMENT ARCHITECTURE

**Exhibit, Educate, and Communicate:** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

**Collect and Research:** The Museums acquire collections to preserve, research, and document

human, social, cultural, military, and political history that represents Canada's heritage, history, and identity.

#### CORPORATE HIGH-LEVEL PRIORITIES

1. Complete and launch the new Canadian History Hall on July 1st, 2017, as a Canada 150 legacy project;
2. Present exhibitions and public programs to commemorate the Centenary of the First World War; and
3. Successfully integrate the Virtual Museum of Canada as a key museum educational tool.

*Performance Highlights: Goals for 2015-2016*

#### PERFORMANCE INDICATOR

#### 2015-2016 TARGET HIGHLIGHTS

##### PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

<b>On-site attendance</b> (in 000's)	<i>Canadian Museum of History</i>
	1,100,000
	<i>Canadian War Museum</i>
	425,000
<b>Paid attendance</b> (in 000's)	<i>Canadian Museum of History</i>
	460,000
	<i>CINÉ+</i>
	150,000
	<i>Canadian War Museum</i>
	190,000



**PERFORMANCE INDICATOR**

**2015–2016 TARGET HIGHLIGHTS**

<p><b>Follow-up actions on audit recommendations that have been completed</b></p>	<p><i>Canadian Museum of History and Canadian War Museum</i></p> <ul style="list-style-type: none"> <li>• OAG Special Exam 2013, Environmental Management: A framework to implement its environmental policy. This recommendation is on schedule to meet its September 2015 deadline.</li> <li>• Audit of Temporary Exhibitions: Policy on Exhibitions. This recommendation is to be completed in 2015–2016.</li> </ul>
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**PROGRAM TWO: COLLECT AND RESEARCH**

<p><b>Key research projects that are progressing as planned or completed</b></p>	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> <li>• Treaty research, negotiation, implementation, and repatriation.</li> <li>• Major temporary and travelling exhibitions: <b>Franklin Expedition, Napoleon, Hockey in Canada.</b></li> <li>• Continued work on Oral History project.</li> </ul> <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> <li>• Research and develop exhibitions, programs, and products on topics related to war and society (<b>World War Women</b>).</li> <li>• Contribute actively to current and evolving research, interpretation, and discussion of Canadian military history nationally and internationally.</li> <li>• Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections, and enhance visitor experience: research underway to add content on Canada’s mission in Balkans and Afghanistan to <b>Gallery 4: A Violence Peace.</b></li> </ul>
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## STRATEGIC DIRECTION TWO:

Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience.

**Related Programs:** Exhibit, Educate, and Communicate.

**PROGRAM ALIGNMENT ARCHITECTURE**

**Exhibit, Educate, and Communicate:** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

**CORPORATE HIGH-LEVEL PRIORITIES**

1. Develop exhibitions on themes of personal relevance to visitors, i.e., **Terry Fox, Newfoundland and the Somme;**
2. Bring exhibitions to the National Capital from Canadian partner museums which add community perspectives to the national narrative; and
3. Enhance the use of social media to engage Museum visitors and expand the Museum experience.

## Performance Highlights: Goals for 2015-2016

### PERFORMANCE INDICATOR

#### 2015-2016 TARGET HIGHLIGHTS

#### PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

Temporary exhibitions that add community perspective to the national narrative

##### *Canadian Museum of History*

- **Magna Carta: Law, Liberty and Legacy:** This exhibition offers visitors a rare opportunity to see original copies from 1300 of both the Magna Carta and its companion document the Charter of the Forest, while exploring their enduring influence as symbols of justice and democracy (June 12, 2015-July 26, 2015).
- **Sir John A. Macdonald: Rare and Intriguing Treasures from the Vaults of Library and Archives Canada:** This exhibition brings together a small selection of original documents, art and ephemera from historical and modern periods documenting the public face, private life, and enduring power of one of Canada's most iconic cultural figures (November 20, 2015-April 10, 2016).
- **Terry Fox: Running to the Heart of Canada:** This exhibition marks the 35th anniversary of Terry Fox's Marathon of Hope, allowing visitors to retrace Terry's journey (April 2, 2015-January 3, 2016)

##### *Canadian War Museum*

- **World War Women:** An exhibition presenting the diverse stories of women's experiences in both First and Second World Wars (October 23, 2015-April 3, 2016).
- **Oral History – A Century of Canadian Military Dentistry:** This exhibition examines the Corps' operational, humanitarian, and forensic work (May 12, 2015-November 1, 2015).
- **Newfoundland and the Somme:** This exhibition tells the story of how Newfoundland and Newfoundlanders were changed by the experience of the First World War (June 2016-January 2017).

New openings for travelling exhibitions that connect Canadians to their history

##### *Canadian Museum of History*

- **Kids Celebrate!** An exhibition on the importance and diversity of celebrations in Canada (Red Deer Museum and Art Gallery, July 11, 2015-September 27, 2015).
- **Terry Fox 2D:** A biographic exhibit highlighting the key moments of Terry Fox's cross-Canada journey (two openings-Thunder Bay Museum and the Telus World of Science Edmonton).
- **1867 – Rebellion and Confederation:** An exhibition inviting Canadians to explore the three decades leading up to the foundation of the country. Exhibition will be ready for travel in February 2016.

##### *Canadian War Museum*

- **Enemy Aliens:** An exhibition on the 8,579 people identified as "enemy aliens" interned by Canada during and immediately after the First World War (Old Fort Henry, May 15, 2015-September 7, 2015).
- **Fighting in Flanders 3D:** An exhibition intended to help visitors learn more about the experiences of Canadian soldiers in Belgium (Guelph Civic Museum, August 21, 2015-November 15, 2015).
- **Witness:** Examines how Canadians have expressed their wartime experiences through art (The Rooms Provincial Art Gallery, September 18, 2015-January 10, 2016).

# STRATEGIC DIRECTION THREE:

Develop a collection that better reflects Canada’s history and distinctiveness.

**Related Programs:** Collect and Research.

## PROGRAM ALIGNMENT ARCHITECTURE

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

## CORPORATE HIGH-LEVEL PRIORITIES

1. Ensure the Museums acquisition strategies are focussed on the collection of objects of historical significance;
2. Expand effort to acquire objects by cultivating relationships with collectors and by actively pursuing donations, i.e. Windfields Farms; and
3. Position the Museums as the national repository of objects that reflect and have shaped Canada’s history.

*Performance Highlights: Goals for 2015–2016*

## PERFORMANCE INDICATOR

### 2015-2016 TARGET HIGHLIGHTS

#### PROGRAM TWO: COLLECT AND RESEARCH

PERFORMANCE INDICATOR	2015-2016 TARGET HIGHLIGHTS
<b>Nationally significant acquisitions that reflect Canadian history</b>	<p><b>Canadian Museum of History</b></p> <ul style="list-style-type: none"> <li>• Two medals of acknowledgement of treaty between the Crown and First Nations.</li> <li>• Stewart Collection of waterfowl decoys from Ontario’s Prince Edward County and Thousand Island regions, circa mid-1800s to mid-1900s.</li> <li>• Collection of items related to 1972 Series, the NHL, and hockey in general.</li> <li>• Collection of jewellery and archival fond related to the 1896 Klondike Gold Rush.</li> <li>• Frontenac archaeological specimens and field notes.</li> </ul> <p><b>Canadian War Museum</b></p> <ul style="list-style-type: none"> <li>• Brass model of a Nieuport 17 made from cartridge cases, created for First World War flying ace Captain Earl McNabb.</li> <li>• Sergeant William MacDonald’s combat boots, worn from January to August 2006 in Afghanistan.</li> <li>• A Canadian bayonet recovered at Kapyong, Korea, in late 2010.</li> <li>• A Military General Service Medal 1793–1814 with a Fort Detroit Bar, representing a significant victory for Crown forces under General Sir Isaac Brock.</li> <li>• A United Nations flag that flew while Lieutenant General Romeo Dallaire was on mission in Rwanda.</li> <li>• A handwritten journal from the front lines of the Third Battle of Ypres, written by Alexander Millar Allan, PPCLI, CEF.</li> </ul>

## STRATEGIC DIRECTION FOUR:

Engage dynamic partnerships and networks across Canada and internationally for mutual benefit.

**Related Programs:** Exhibit, Educate, and Communicate; Corporate Management.

### PROGRAM ALIGNMENT ARCHITECTURE

**Exhibit, Educate, and Communicate:** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational, programs, and publications.

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

### CORPORATE HIGH-LEVEL PRIORITIES

1. Further develop the Canadian Museum of History Network;
2. Initiate or participate in partnerships with like-minded institutions, e.g., large-scale international consortiums, local cultural institutions; and
3. Continue to establish and build upon international partnerships to enhance Canadians' awareness of world history and cultures.

### Performance Highlights: Goals for 2015-2016

#### PERFORMANCE INDICATOR

#### 2015-2016 TARGET HIGHLIGHTS

#### PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

##### Projects initiated through the Canadian History Museum Network

##### *Canadian Museum of History*

- A partnership with Library and Archives Canada for an exhibition room showing various treasures of the Archives.
- An exhibition of Erebus artifacts in conjunction with Parks Canada.
- Providing support for a Holland Map exhibition in Prince Edward Island in the form of conservation, artifact loans, and financial support.
- The borrowing of artifacts from the Royal Ontario Museum for **1867 - Rebellion and Confederation**.

#### PROGRAM THREE: CORPORATE MANAGEMENT

##### Partnerships and/or collaborations initiated

##### *Canadian Museum of History*

- A panel discussion on the Illicit Trafficking of Cultural Properties, hosted in partnership with the United States Embassy and featuring guest speakers from the Smithsonian Institution, the United States Department of Homeland Security, the United States Embassy, Canadian Heritage, and Canada Border Services Agency.
- The 55th Annual General Assembly of the Canadian Commission for UNESCO, including a closing banquet attended by former Governor General Adrienne Clarkson.

##### *Canadian War Museum*

- The Canadian Battlefields Foundation Gala, held to commemorate the 20th anniversary of the education branch of the Canadian Battlefields Foundation, attended by the Ambassador of Italy, former Chief of Defence Staff General Tom Lawson, and the Right Honourable Beverly McLachlin, P.C., Chief Justice of Canada.
- The hosting of private tours of the collections vaults and the Military History Research Centre for the Organization of Military Museums of Canada's Annual General Meeting.



## STRATEGIC DIRECTION FIVE:

Ensure the Museum has the financial resources to carry out its mandate.

**Related Programs:** Corporate Management; Accommodation.

### PROGRAM ALIGNMENT ARCHITECTURE

**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.

### CORPORATE HIGH-LEVEL PRIORITIES

1. Continue to develop innovative and responsible strategies to diversify revenue streams;
2. Develop a three to five-year Fundraising Plan focussed on sponsorship and major giving; and
3. Continue to engage the shareholder in supporting the Museums' financial strategies (including Payment in Lieu of Taxes) and promoting its value proposition.

*Performance Highlights: Goals for 2015-2016*

### PERFORMANCE INDICATOR

#### 2015-2016 TARGET HIGHLIGHTS

#### PROGRAM THREE: CORPORATE MANAGEMENT

Dollar value of fundraising activities (in 000's)	<i>Canadian Museum of History and Canadian War Museum</i> \$3,380,000
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Dollar value of all revenue-generating activities (in 000's)	<i>Canadian Museum of History</i> \$11,710,000
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#### PROGRAM FOUR: ACCOMMODATION

Number of significant capital projects that are progressing as planned	<i>Canadian Museum of History</i> 3
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## 3. TARGET HIGHLIGHTS FOR THE 2016–2017 TO 2020–2021 PLANNING PERIOD BASED ON 2014 STRATEGIC DIRECTIONS

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For the 2016–2017 to 2020–2021 planning period, the Corporation has identified key projects and priorities for the upcoming years. They are identified below, based on the 2014 Strategic Directions outlined in the introduction at the beginning of this section of the Corporate Plan.

The Museum has identified Expected Outcomes to reflect the Performance Indicators under each Strategic Direction. These Performance Indicators are used to measure the success of key activities and programs for the Museums.

### STRATEGIC DIRECTION ONE:

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Establish the Museum as a hub of Canadian history for Canada and the world.

**Related Programs:** Exhibit, Educate, and Communicate; Collect and Research.

#### PROGRAM ALIGNMENT ARCHITECTURE

***Exhibit, Educate, and Communicate:*** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

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

#### CORPORATE HIGH-LEVEL PRIORITIES

1. Complete and launch the new Canadian History Hall on July 1st, 2017, as a Canada 150 legacy project;
2. Present exhibitions and public programs to commemorate the Centenary of the First World War; and
3. Successfully integrate the Virtual Museum of Canada as a key Museum educational tool.

## Performance Highlights: Goals for 2016–2021

### PERFORMANCE INDICATOR

### 2016–2021 TARGET HIGHLIGHTS

#### PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

On-site attendance (in 000's)	CANADIAN MUSEUM OF HISTORY	CANADIAN WAR MUSEUM
<b>2016–2017</b>	1,000,000	435,000
<b>2017–2018</b>	1,250,000	425,000
<b>2018–2019</b>	1,200,000	425,000
<b>2019–2020</b>	1,200,000	425,000
<b>2020–2021</b>	1,200,000	425,000

Paid attendance (in 000's)	CANADIAN MUSEUM OF HISTORY	CINÉ+	CANADIAN WAR MUSEUM
<b>2016–2017</b>	420,000	150,000	210,000
<b>2017–2018</b>	525,000	150,000	205,000
<b>2018–2019</b>	505,000	150,000	205,000
<b>2019–2020</b>	505,000	150,000	205,000
<b>2020–2021</b>	505,000	150,000	205,000

Follow-up actions on audit recommendations that have been completed	CANADIAN MUSEUM OF HISTORY AND CANADIAN WAR MUSEUM
<b>2016–2017</b>	Audit of Human Resources Planning.
<b>2017–2018</b>	Audit of the History Hall Project and Research Strategy.
<b>2018–2019</b>	One audit to be determined with the review of the Risk-Based Audit Plan.
<b>2019–2020</b>	One audit to be determined with the review of the Risk-Based Audit Plan.
<b>2020–2021</b>	One audit to be determined with the review of the Risk-Based Audit Plan.

## PERFORMANCE INDICATOR

### 2016–2021 TARGET HIGHLIGHTS

#### PROGRAM TWO: COLLECT AND RESEARCH

Key research projects that are progressing as planned or completed

#### 2016–2017

##### *Canadian Museum of History*

- Canadian History Hall content.
- Treaty research, negotiation, implementation, and repatriation.
- Archaeological field work and physical anthropology.

##### *Canadian War Museum*

- Research and develop special exhibitions, programs, and/or products on topics related to the First World War, in the context of the centennial period.
- Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections, and enhance visitor experience.
- Research and develop exhibitions, programs, and/or products on topics related to war and society.

#### 2017–2018

##### *Canadian Museum of History*

- Canadian History Hall content.
- Treaty research, negotiation, implementation, and repatriation.
- Collections review and rationalization.

##### *Canadian War Museum*

- Contribute actively to current and evolving research, interpretation, and discussion of Canadian military history nationally and internationally.
- Research and develop special exhibitions, programs, and products on topics related to the Second World War in the context of the 75th anniversary.
- Research and develop exhibitions, programs, and/or products on topics related to war and society.

#### 2018–2019

##### *Canadian Museum of History*

- First Peoples Hall content development.
- Continue work on Oral History project.
- Collections review and rationalization.

##### *Canadian War Museum*

- Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections, and enhance visitor experience.
- Research and develop exhibitions, programs, and/or products on topics related to war and society.
- Research and develop special exhibitions, programs, and products on topics related to the Second World War in the context of the 75th anniversary.

#### 2019–2020

##### *Canadian Museum of History*

- First Peoples Hall content development.
- Treaty research, negotiation, implementation, and repatriation.
- Mercury Series and scholarly publishing.

##### *Canadian War Museum*

- Research and develop special exhibitions, programs, and products on topics related to the Second World War in the context of the 75th anniversary.
- Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections, and enhance visitor experience.
- Contribute actively to current and evolving research, interpretation, and discussion of Canadian military history nationally and internationally.



**PERFORMANCE INDICATOR**

**2016-2021 TARGET HIGHLIGHTS**

**PROGRAM TWO: COLLECT AND RESEARCH**

Key research projects that are progressing as planned or completed.  
(continued)

**2020-2021**

*Canadian Museum of History*

- Archaeological work and physical anthropology.
- Major temporary and/or travelling exhibition.
- Continue work on Oral History project.

*Canadian War Museum*

- Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections, and enhance visitor experience.
- Research and develop special exhibitions, programs, and products on topics related to the Second World War in the context of the 75th anniversary.
- Contribute actively to current and evolving research, interpretation, and discussion of Canadian military history nationally and internationally.



Canadian Museum of History, IMG2015-0084-0002-Dm

## STRATEGIC DIRECTION TWO:

Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience.

**Related Programs:** Exhibit, Educate, and Communicate.

### PROGRAM ALIGNMENT ARCHITECTURE

**Exhibit, Educate, and Communicate:** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

2. Bring exhibitions to the National Capital from Canadian partner museums which add community perspectives to the national narrative; and
3. Enhance the use of social media to engage Museum visitors and expand the Museum experience.

### CORPORATE HIGH-LEVEL PRIORITIES

1. Develop exhibitions on themes of personal relevance to Museum visitors e.g. Terry Fox, Newfoundland and the Somme;

*Performance Highlights: Goals for 2016–2021*

### PERFORMANCE INDICATOR

#### 2016–2021 TARGET HIGHLIGHTS

#### PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

Temporary exhibitions that add community perspective to the national narrative

#### 2016–2017

##### *Canadian Museum of History*

- **Gold Rush - El Dorado in British Columbia:** Organized by the Royal BC Museum, in collaboration with the Canadian Museum of History, this exhibition tells the story of gold's timeless allure.
- **Nice Women Don't Want the Vote:** This exhibition marks the 100th anniversary of the amendment of the Manitoba Election Act, making Manitoba the first province in Canada to extend the franchise to women and allow women to hold elected office.
- **Banking and Finance in the Klondike (1896–1906):** This display presents some of the currency and financial instruments intended for use in the Yukon during the gold rush.
- **Hockey in Canada - More Than Just a Game:** This exhibition explores the game of hockey in all its dimensions, from the pond to the NHL.

##### *Canadian War Museum*

- **100 Days of Battle:** This exhibition details the period of the most intense fighting of the First World War for Canadians. It tells the story of the challenges, successes, and losses of the Canadian Corps in the final 100 days of the War.
- **Tunnels of Vimy:** An exhibition highlighting the graffiti and other carvings left by Canadians in the tunnels of the Western Front, including recent work on preserving them through 3D scanning and imaging.
- **War and Media:** An exhibition developed in partnership with American and European museums, exploring the history and development of news reporting in war zones, the use of media as propaganda, the role of media in society, and the principle of journalistic integrity.

## PERFORMANCE INDICATOR

### 2016–2021 TARGET HIGHLIGHTS

#### PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

Temporary exhibitions that add community perspective to the national narrative  
(continued)

#### 2017–2018

##### *Canadian Museum of History*

- **Canadian Archival Treasures Exhibition – First Presentation:** A signature exhibition dedicated to showcasing Canada's documentary heritage, developed in partnership with Library and Archives Canada.
- **Canada Day 1:** This exhibition explores immigrants' diverse experience from Confederation to present day.
- **Sir John Franklin and the Search for the Northwest Passage:** This exhibition explores the history of the search for the Northwest Passage and Sir John Franklin's disastrous final voyage of 1845.

##### *Canadian War Museum*

- **Second World-War related exhibition:** An exhibition telling the story of the largest military operation in Canadian history, the invasion of Europe in Normandy and the Sicily/Italian fronts.
- Develop and present new exhibitions related to the First World War, in the context of the centennial period.
- Develop and present new exhibitions related to war and society.

#### 2018–2019

##### *Canadian Museum of History*

- **Canadian Archival Treasures Exhibition – Second Presentation:** A signature exhibition dedicated to showcasing Canada's documentary heritage, developed in partnership with Library and Archives Canada.
- **Notman – A Modern Vision:** A special exhibition exploring the work and legacy of William Notman, a pioneer in Canadian photography.
- **Drawing from the Past: Picturing Inuit Modernity in the North Baffin Region, 1964:** This exhibition explores the Terry Ryan Collection, an important series of Inuit drawing collections from the North Baffin Region of the Canadian Arctic in 1964.

##### *Canadian War Museum*

- **Portraits of Canadians in the Second World War:** An exhibition drawing upon the extensive Beaverbrook Collection of War Art to present some of the best of Canadian portraiture of the Second World War.
- Small exhibit related to media, art, and society.
- Major exhibition related to the Second World War.

#### 2019–2021

##### *Canadian Museum of History*

- In-House Exhibitions TBD.
- Network Partner Exhibitions TBD.

##### *Canadian War Museum*

- Develop and present new exhibitions related to war and society.
- Develop and present exhibitions, programs, and/or products in partnership with local, regional, national, or international organizations.
- Develop and present special exhibitions on topics related to the Second World War in the context of the 75th anniversary.

## PERFORMANCE INDICATOR

### 2016-2021 TARGET HIGHLIGHTS

New openings for travelling exhibitions that connect Canadians to their history

#### 2016-2017

##### *Canadian Museum of History*

- **Kids Celebrate!** An exhibition on the importance and diversity of celebrations in Canada.
  - Children's Museum, Winnipeg, Manitoba.
  - Galt Museum, Lethbridge, Alberta.
  - Timmins Museum, Timmins, Ontario.
- **Lace Up!** An exhibition on skating, from the origins of skating to the Canadian Olympic dream.
  - Kitimat Museum, Kitimat, British Columbia.
  - Elgin County Museum, Thomas, Ontario.
- **Terry Fox 2D:** A biographic exhibit highlighting the key moments of Terry Fox's cross-Canada journey.
  - Diefenbaker Canada Centre, Saskatoon, Saskatchewan.
  - Canada Sport Hall of Fame, Calgary, Alberta.
  - Peel Art Gallery, Brampton, Ontario.
  - Nanaimo Museum, Nanaimo, British Columbia.

##### *Canadian War Museum*

- **Witness:** Examines how Canadians have expressed their wartime experiences through art.
  - Beaverbrook Art Gallery, Fredericton, New Brunswick.
- **Fighting in Flanders 2D:** An exhibition intended to help visitors learn more about the experiences of Canadian soldiers in Belgium.
  - Embassy of Belgium, Ottawa, Canada.
  - Sooke Region Museum, Sooke, British Columbia.

#### 2017-2018

##### *Canadian Museum of History*

- **Kids Celebrate!** An exhibition on the importance and diversity of celebrations in Canada.
  - Moncton Museum, Moncton, New Brunswick.
- **Terry Fox 2D:** A biographic exhibit highlighting the key moments of Terry Fox's cross-Canada journey.
  - Sam Waller Museum, The Pas, Manitoba.
- **1867 - Rebellion and Confederation:** An exhibition inviting Canadians to explore the three decades leading up to the foundation of the country.
  - Centre d'art La Sarre, La Sarre, Quebec.
  - Maison Sir Étienne-Paschal, Taché, Quebec.

##### *Canadian War Museum*

- **Witness:** Examines how Canadians have expressed their wartime experiences through art.
  - Judith and Norma Alix Art Gallery, Sarnia, Ontario.
  - The Military Museum, Calgary, Alberta.
- **Fighting in Flanders 3D:** An exhibition intended to help visitors learn more about the experiences of Canadian soldiers in Belgium.
  - RCA Museum, Shilo, British Columbia.

#### 2018-2021

##### *Canadian Museum of History*

- **Kids Celebrate!** - contracts pending.
- **Lace Up!** - contracts pending.
- **Terry Fox 2D** - contracts pending.
- **Terry Fox 3D** - contracts pending.
- **Snow** - contracts pending.
- **1867 - Rebellion and Confederation** - contracts pending.
- **NHL** - contracts pending.
- Potential of 4 new travelling exhibitions.

##### *Canadian War Museum*

- **Witness** - contracts pending.
- **Fighting in Flanders 2D and 3D** - contracts pending.
- **Enemy Aliens** - contracts pending.
- **Legion Halls** - contracts pending.
- **Air War** - contracts pending.
- **Vimy** - contracts pending.
- Potential of 4 new travelling exhibitions.



## STRATEGIC DIRECTION THREE:

Develop a collection that better reflects Canada's history and distinctiveness.

**Related Programs:** Collect and Research.

### PROGRAM ALIGNMENT ARCHITECTURE

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

### CORPORATE HIGH-LEVEL PRIORITIES

1. Ensure the Museums acquisition strategies are focussed on the collection of objects of historical significance;
2. Expand effort to acquire objects by cultivating relationships with collectors and by actively pursuing donations, i.e., Windfields Farms; and
3. Position the Museums as the national repository of objects that reflect and have shaped Canada's history.

*Performance Highlights: Goals for 2016-2017 to 2020-2021*

### PERFORMANCE INDICATOR

#### 2016-2021 TARGET HIGHLIGHTS

#### PROGRAM TWO: COLLECT AND RESEARCH

**Nationally significant acquisitions that reflect Canadian history**

#### 2016-2017

##### *Canadian Museum of History*

- Develop collections in support of the **Canadian History Hall** Project.
- Focus acquisition efforts on priorities such as the **Canadian History Hall**, the implementation of repatriation agreements, and the pursuit of other key opportunities.
- Develop collections in support of the Oral History project.

##### *Canadian War Museum*

- Acquire material and artifacts relating to the First World War in recognition of its Centenary.
- Acquire material and artifacts relating to Canada's involvement in the Korean War and Canadian Cold War deployments.
- Acquire artifacts that help tell the story of Canada's military history pre-First World War and 19th Century.

#### 2017-2021

##### *Canadian Museum of History*

- Develop collections in support of the permanent exhibitions (**First Peoples Hall**).
- Develop collections in support of Oral History project.
- Develop collections content as per new collection plan.

##### *Canadian War Museum*

- Acquire material and artifacts relating to the Second World War in recognition of its 75th anniversary.
- Acquire material and artifacts that relate to and help tell the story of the Canadian military in peace and war, and Canadians generally, either engaged or preparing for war.
- Acquire artifacts that help tell the story of Canada's military history pre-First World War and 19th century.

## STRATEGIC DIRECTION FOUR:

Engage dynamic partnerships and networks across Canada and internationally for mutual benefit.

**Related Programs:** Exhibit, Educate, and Communicate; Corporate Management.

### PROGRAM ALIGNMENT ARCHITECTURE

**Exhibit, Educate and Communicate:** The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

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

### CORPORATE HIGH-LEVEL PRIORITIES

1. Further develop the Canadian Museum of History Network;
2. Initiate or participate in partnerships with like-minded institutions, i.e. large scale international consortiums, local cultural institutions; and
3. Continue to establish and build upon international partnerships to enhance Canadians' awareness of world history and cultures.

*Performance Highlights: Goals for 2016–2021*

### PERFORMANCE INDICATOR

#### 2016–2021 TARGET HIGHLIGHTS

#### PROGRAM ONE: EXHIBIT, EDUCATE, AND COMMUNICATE

Projects initiated through the Canadian History Museum Network

#### 2016–2017

##### *Canadian Museum of History*

- Hockey exhibition: Project initiated by the Canadian Museum of History Network for an exhibition at Pointe-à-Callière.
- Maintain Network: Increase membership in the Network and initiate projects with the Network and with Network partners. The goals of these projects cover the following activities: exhibitions, research, programming, resources and installations, and collections.

#### 2017–2021

##### *Canadian Museum of History*

- Maintain Network: Increase membership in the Network and initiate projects with the Network and with Network partners. The goals of these projects cover the following activities: exhibitions, research, programming, resources and installations, and collections.

#### PROGRAM THREE: CORPORATE MANAGEMENT

Partnerships and/or collaborations initiated

#### 2016–2021

##### *Canadian Museum of History*

- Establish one new partnership per quarter in support of the Board of Trustees Strategic Directions.

##### *Canadian War Museum*

- Establish one new partnership per quarter in support of the Board of Trustees Strategic Directions.

# STRATEGIC DIRECTION FIVE:

Ensure the Museum has the financial resources to carry out its mandate.

**Related Programs:** Corporate Management; Accommodation.

## PROGRAM ALIGNMENT ARCHITECTURE

**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.

## CORPORATE HIGH-LEVEL PRIORITIES

1. Continue to develop innovative and responsible strategies to diversify revenue streams;
2. Develop a three to five-year Fundraising Plan focussed on sponsorship and major giving; and
3. Continue to engage the shareholder in supporting the Museums' financial strategies (including Payment in Lieu of Taxes) and promoting its value proposition.

*Performance Highlights: Goals for 2016-2021*

## PERFORMANCE INDICATOR

### 2016-2021 TARGET HIGHLIGHTS

#### PROGRAM THREE: CORPORATE MANAGEMENT

Dollar value of fundraising activities (in 000's)	<b>2016-2017</b> <i>Canadian Museum of History and Canadian War Museum: \$3,600,000</i>
	<b>2017-2018</b> <i>Canadian Museum of History and Canadian War Museum: \$2,429,000</i>
	<b>2018-2019</b> <i>Canadian Museum of History and Canadian War Museum: \$2,000,000</i>
	<b>2019-2020</b> <i>Canadian Museum of History and Canadian War Museum: \$2,000,000</i>
	<b>2020-2021</b> <i>Canadian Museum of History and Canadian War Museum: \$2,000,000</i>
Dollar value of all revenue generating activities (in 000's)	<b>2016-2017</b> <i>Canadian Museum of History and Canadian War Museum: \$11,700,000</i>
	<b>2017-2018</b> <i>Canadian Museum of History and Canadian War Museum: \$13,155,000</i>
	<b>2018-2019</b> <i>Canadian Museum of History: \$12,845,000</i>

**PERFORMANCE INDICATOR**

**2016-2021 TARGET HIGHLIGHTS**

Dollar value of all revenue generating activities (in 000's)	<b>2019-2020</b> Canadian Museum of History and Canadian War Museum: \$12,715,000
	<b>2020-2021</b> Canadian Museum of History and Canadian War Museum: \$12,715,000

**PROGRAM FOUR: ACCOMMODATION**

Significant capital projects that are progressing as planned	<b>2016-2017</b> Canadian Museum of History and Canadian War Museum • Canadian History Hall.
	<b>2017-2018</b> Canadian Museum of History and Canadian War Museum • Canadian History Hall • Automatic transfer switch • Chiller replacement
	<b>2018-2021</b> Canadian Museum of History and Canadian War Museum • Children's Museum renewal • Automatic transfer switch • Chiller replacement



Canadian War Museum, CWM2012-0055-0011-Dpl

# 5

## **FINANCIAL STATEMENTS 2016-2017 TO 2020-2021**



## Pro Forma Statement of Financial Position - As at March 31

(in thousands of dollars)	2014-15 ACTUAL	2015-16 FORECAST	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION	2020-21 PROJECTION
<b>ASSETS</b>							
<b>Current Assets</b>							
Cash	4,070	1,613	3,053	2,954	3,054	3,154	3,254
Restricted Cash and Investments	1,129	2,782	2,008	2,305	3,314	3,210	3,117
Investments	7,384	6,800	4,000	2,000	8,000	2,000	2,500
Accounts Receivable	1,769	2,800	2,000	2,000	2,000	2,000	2,000
Inventories	880	1,000	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	527	845	300	300	300	300	300
	<b>15,759</b>	<b>15,840</b>	<b>12,361</b>	<b>10,559</b>	<b>17,668</b>	<b>11,664</b>	<b>12,171</b>
<b>Other Assets</b>							
Restricted Cash and Investments	12,894	10,883	8,942	7,939	6,930	7,034	7,127
Investments	44,249	44,833	42,934	44,133	36,133	38,633	33,633
Collection	1	1	1	1	1	1	1
Capital Assets	243,493	245,464	249,876	240,675	233,008	226,328	216,752
	<b>300,637</b>	<b>301,181</b>	<b>301,753</b>	<b>292,748</b>	<b>276,072</b>	<b>271,996</b>	<b>257,513</b>
	<b>316,396</b>	<b>317,021</b>	<b>314,114</b>	<b>303,307</b>	<b>293,740</b>	<b>283,660</b>	<b>269,684</b>
<b>LIABILITIES AND EQUITY</b>							
<b>Current Liabilities</b>							
Accounts Payable and Accrued Liabilities	16,540	15,000	8,796	7,796	7,296	6,796	6,296
Deferred Contributions and Deferred Revenue	8,291	10,240	8,325	7,919	7,919	7,919	7,919
Current Portion of Employee Future Benefits	251	250	250	250	250	250	250
	<b>25,082</b>	<b>25,490</b>	<b>17,371</b>	<b>15,965</b>	<b>15,465</b>	<b>14,965</b>	<b>14,465</b>
<b>Other Liabilities</b>							
Employee Future Benefits	5,454	5,500	7,100	7,700	8,300	8,900	9,500
Deferred Contributions - National Collection Fund	10,759	8,959	8,159	7,859	7,859	7,859	7,859
Deferred Contributions Related to Capital Assets	210,947	212,918	217,330	207,629	197,962	187,782	174,106
	<b>227,160</b>	<b>227,377</b>	<b>232,589</b>	<b>223,188</b>	<b>214,121</b>	<b>204,541</b>	<b>191,465</b>
<b>Net Assets</b>							
Unrestricted	18,721	18,721	3,721	3,721	3,721	3,721	3,721
Restricted for Permanent Exhibit Renewal	40,868	40,868	15,000	15,000	15,000	15,000	14,600
Investment in Capital Assets			40,868	40,868	40,868	40,868	40,868
Accumulated Remeasurement Gains	4,565	4,565	4,565	4,565	4,565	4,565	4,565
	<b>64,154</b>	<b>64,154</b>	<b>64,154</b>	<b>64,154</b>	<b>64,154</b>	<b>64,154</b>	<b>63,754</b>
	<b>316,396</b>	<b>317,021</b>	<b>314,114</b>	<b>303,307</b>	<b>293,740</b>	<b>283,660</b>	<b>269,684</b>

Note: Compiled using Public Sector Accounting Standards.

## Pro Forma Statement of Operations - For the Years Ending March 31, 2015 to 2021

(in thousands of dollars)	2014-15 ACTUAL	2015-16 FORECAST	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION	2020-21 PROJECTION
<b>GOVERNMENT FUNDING</b>							
Parliamentary Appropriation	63,424	66,369	66,199	66,199	66,199	66,194	66,194
Add: History Project Funding	5,500	17,000	0	0	0	0	0
Add: Budget 2016							
Capital funding	0	0	1,107	2,331	5,375	5,046	1,604
PILT funding	0	0	7,200	0	0	0	0
Operational funding	0	0	3,070	3,070	3,070	3,070	3,070
Forecast Funding Request for: Collective Agreements	0	0	657	1,328	2,012	2,710	3,423
Amount Deferred for Specific Projects	(6,628)	(9,558)	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Deferred Appropriation Used in Current Year	1,325	5,536	12,957	3,230	2,450	2,200	2,200
Amount Used to Purchase Depreciable Assets	(5,040)	(16,339)	(18,997)	(6,550)	(8,125)	(7,546)	(4,104)
Amortization of Deferred Capital Funding	14,252	14,368	14,585	16,251	17,792	17,726	17,780
	<b>72,833</b>	<b>77,376</b>	<b>84,578</b>	<b>83,659</b>	<b>86,573</b>	<b>87,200</b>	<b>87,967</b>
<b>REVENUE OF THE CORPORATION</b>							
General Admission & Programs	4,916	5,518	5,020	5,815	5,655	5,655	5,655
Facility Rentals, Events & Concessions	2,452	2,292	2,225	2,300	2,275	2,275	2,275
Boutique Sales	1,923	1,934	1,750	2,055	1,990	1,990	1,990
Parking	1,694	1,865	1,760	2,040	1,980	1,980	1,980
Giant Screen Theatre	1,165	977	1,050	1,050	1,050	1,050	1,050
Net Investment Income	1,317	1,074	1,118	1,022	1,139	1,031	1,113
Travelling Exhibits	390	394	350	350	350	350	350
Memberships	265	305	275	300	300	300	300
Other	378	355	165	165	165	165	165
<b>Subtotal</b>	<b>14,500</b>	<b>14,714</b>	<b>13,713</b>	<b>15,097</b>	<b>14,904</b>	<b>14,796</b>	<b>14,878</b>
Use of Donations - NCF	271	2,000	1,000	500	500	500	500
Use of Donations - History Project	100	200	3,565	1,135	0	0	0
Use of Other Donations/Sponsorships	1,719	988	1,250	1,500	1,500	1,500	1,500
	<b>16,590</b>	<b>17,902</b>	<b>19,528</b>	<b>18,232</b>	<b>16,904</b>	<b>16,796</b>	<b>16,878</b>
<b>EXPENSES</b>							
Collect and Research	12,771	13,697	18,070	13,626	13,776	13,919	14,121
Exhibit, Educate, and Communicate	21,234	24,067	26,369	27,645	28,939	29,032	29,582
Accommodation	38,392	39,536	40,741	40,998	41,229	41,475	41,880
Corporate Management	17,795	17,978	18,926	19,622	19,533	19,570	19,662
	<b>90,192</b>	<b>95,278</b>	<b>104,106</b>	<b>101,891</b>	<b>103,477</b>	<b>103,996</b>	<b>105,245</b>
<b>Excess (Deficiency) of Revenues Over Expenses</b>	<b>( 769)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

Note: Compiled using Public Sector Accounting Standards

## Pro Forma Statement of Cash Flows - For the Period Ending March 31

(in thousands of dollars)	2014-15 ACTUAL	2015-16 FORECAST	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION	2020-21 PROJECTION
<b>OPERATING ACTIVITIES</b>							
Cash Receipts (Clients)	18,270	12,609	13,395	14,075	13,765	13,765	13,765
Cash Receipts (Parliamentary Appropriation)	65,820	63,869	74,626	68,097	68,781	69,474	70,187
Cash Paid (Employees)	(32,582)	(35,323)	(34,627)	(36,502)	(36,396)	(37,274)	(37,274)
Cash Paid (Suppliers)	(44,173)	(51,035)	(48,196)	(48,508)	(48,939)	(48,896)	(49,691)
Restricted Contributions and Related Investment Income	1,387	2,830	3,100	2,429	2,000	2,000	2,000
Interest Received	1,429	1,074	1,118	1,022	1,139	1,031	1,113
<b>Cash Flows from Operating Activities</b>	<b>10,151</b>	<b>(5,976)</b>	<b>9,416</b>	<b>613</b>	<b>350</b>	<b>100</b>	<b>100</b>
<b>INVESTING ACTIVITIES</b>							
Principal Repayments of Investments	53	0	0	0	0	0	0
Increase in Investments and Restricted Investments	(16,927)	(7,631)	0	(2,905)	0	(5,576)	2,000
Decrease in Investments and Restricted Investments	6,363	9,642	6,640	4,709	3,009	8,972	6,407
<b>Cash Flows Used in Investing Activities</b>	<b>(10,511)</b>	<b>2,011</b>	<b>6,640</b>	<b>1,804</b>	<b>3,009</b>	<b>3,396</b>	<b>4,407</b>
<b>CAPITAL ACTIVITIES</b>							
Acquisition of Capital Assets	(6,005)	(16,339)	(18,997)	(7,050)	(10,125)	11,046	(8,604)
<b>FINANCING ACTIVITIES</b>							
Parliamentary Appropriation for the Acquisition of Capital Assets	4,976	19,500	3,607	4,831	7,875	7,546	4,104
<b>Increase (Decrease) in Cash and Restricted Cash</b>	<b>(1,389)</b>	<b>(804)</b>	<b>666</b>	<b>198</b>	<b>1,109</b>	<b>(4)</b>	<b>7</b>
<b>Cash and Restricted Cash, Beginning of Year:</b>							
<b>Cash</b>	<b>2,627</b>	<b>4,070</b>	<b>1,613</b>	<b>3,053</b>	<b>2,954</b>	<b>3,054</b>	<b>3,154</b>
<b>Restricted Cash</b>	<b>3,961</b>	<b>1,129</b>	<b>2,782</b>	<b>2,008</b>	<b>2,305</b>	<b>3,314</b>	<b>3,210</b>
	<b>6,588</b>	<b>5,199</b>	<b>4,395</b>	<b>5,061</b>	<b>5,259</b>	<b>6,368</b>	<b>6,364</b>
<b>Cash and Restricted Cash, End of Year:</b>							
<b>Cash</b>	<b>4,070</b>	<b>1,613</b>	<b>3,053</b>	<b>2,954</b>	<b>3,054</b>	<b>3,154</b>	<b>3,254</b>
<b>Restricted Cash</b>	<b>1,129</b>	<b>2,782</b>	<b>2,008</b>	<b>2,305</b>	<b>3,314</b>	<b>3,210</b>	<b>3,117</b>
	<b>5,199</b>	<b>4,395</b>	<b>5,061</b>	<b>5,259</b>	<b>6,368</b>	<b>6,364</b>	<b>6,371</b>

Note: Compiled using Public Sector Accounting Standards.

*Pro Forma Statement of Changes in Net Assets - As at March 31*

(in thousands of dollars)	2014-15 ACTUAL	2015-16 FORECAST	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION	2020-21 PROJECTION
<b>UNRESTRICTED</b>							
Net Assets Beginning of Year	19,490	18,721	18,721	3,721	3,721	3,721	3,721
Excess (Deficiency) of Revenues Over Expenses	(769)	0	0	0	0	0	0
Transfer (to)/from Internally Restricted Net Assets	0	0	(15,000)	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
	<b>18,721</b>	<b>18,721</b>	<b>3,721</b>	<b>3,721</b>	<b>3,721</b>	<b>3,721</b>	<b>3,721</b>
<b>INTERNALLY RESTRICTED</b>							
Net Assets Beginning of Year	0	0	0	15,000	15,000	15,000	15,000
Excess (Deficiency) of Revenues Over Expenses	0	0	0	0	0	0	(400)
Transfer from/(to) Unrestricted Net Assets	0	0	15,000	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
	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>14,600</b>
<b>INVESTMENT IN CAPITAL ASSETS</b>							
Net Assets Beginning of Year	40,868	40,868	40,868	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	0	0	0	0	0
	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>
<b>ACCUMULATED REMEASUREMENT GAINS</b>							
Net Assets Beginning of Year	2,867	4,565	4,565	4,565	4,565	4,565	4,565
Excess (Deficiency) of Revenues Over Expenses	0	0	0	0	0	0	0
Remeasurement Gains (Losses)	1,698	0	0	0	0	0	0
Net Change in Investment in Capital Assets	0	0	0	0	0	0	0
	<b>4,565</b>	<b>4,565</b>	<b>4,565</b>	<b>4,565</b>	<b>4,565</b>	<b>4,565</b>	<b>4,565</b>

Note: Compiled using Public Sector Accounting Standards.

*Summary of Operating and Capital Budgets – For the Years Ending March 31, 2017 to 2021*

(in thousands of dollars)	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
Operating	89,521	85,640	85,685	86,270	87,065
Capital	18,997	7,050	10,125	11,046	8,604
<b>Subtotal</b>	<b>108,518</b>	<b>92,690</b>	<b>95,810</b>	<b>97,316</b>	<b>95,669</b>
<b>Less: Revenues</b>	<b>19,528</b>	<b>18,232</b>	<b>16,904</b>	<b>16,796</b>	<b>16,878</b>
<b>Restricted Equality</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>3,500</b>	<b>4,500</b>
<b>Deferred Funding</b>	<b>10,757</b>	<b>1,030</b>	<b>250</b>	<b>0</b>	<b>0</b>
<b>Government Funding Required</b>	<b>78,233</b>	<b>72,928</b>	<b>76,656</b>	<b>77,020</b>	<b>74,291</b>

*Note: Compiled on the cash basis of accounting.*

*Operating and Capital Budget by Activity – For the Years Ending March 31, 2015 to 2021*

(in thousands of dollars)	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
Collect and Research	18,070	13,626	13,776	13,919	14,121
Exhibit, Educate & Communicate	38,392	27,041	27,725	29,383	30,582
Accommodation	33,130	32,401	34,776	34,444	31,304
Corporate Management	18,926	19,622	19,533	19,570	19,662
<b>Subtotal</b>	<b>108,518</b>	<b>92,690</b>	<b>95,810</b>	<b>97,316</b>	<b>95,669</b>
<b>Less: Revenues</b>	<b>19,528</b>	<b>18,232</b>	<b>16,904</b>	<b>16,796</b>	<b>16,878</b>
<b>Restricted Equality</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>3,500</b>	<b>4,500</b>
<b>Deferred Funding</b>	<b>10,757</b>	<b>1,030</b>	<b>250</b>	<b>0</b>	<b>0</b>
<b>Total Budget Requirement</b>	<b>78,233</b>	<b>72,928</b>	<b>76,656</b>	<b>77,020</b>	<b>74,291</b>

*Note: Compiled on the cash basis of accounting.*



*Operating And Capital Budget at Sub-Sub Program Activity Level  
For the Years Ending March 31, 2017 to 2021*

(in thousands of dollars)	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
<b>COLLECT AND RESEARCH</b>					
<b>Collections</b>					
Canadian Museum of History	6,576	2,323	2,359	2,397	2,438
Canadian War Museum	1,629	1,450	1,464	1,483	1,503
	<b>8,205</b>	<b>3,773</b>	<b>3,823</b>	<b>3,880</b>	<b>3,941</b>
<b>Research</b>					
Canadian Museum of History	4,456	4,833	4,894	4,941	5,018
Canadian War Museum	1,250	1,019	1,034	1,034	1,053
	<b>5,706</b>	<b>5,852</b>	<b>5,928</b>	<b>5,975</b>	<b>6,071</b>
<b>Library &amp; Archives</b>					
Canadian Museum of History	3,268	3,110	3,122	3,149	3,179
Canadian War Museum	891	891	903	915	930
	<b>4,159</b>	<b>4,001</b>	<b>4,025</b>	<b>4,064</b>	<b>4,109</b>
	<b>18,070</b>	<b>13,626</b>	<b>13,776</b>	<b>13,919</b>	<b>14,121</b>
<b>EXHIBIT, EDUCATE, AND COMMUNICATE</b>					
<b>Exhibitions</b>					
Canadian Museum of History	10,640	10,824	10,793	10,849	10,884
Canadian War Museum	2,980	2,561	2,527	2,513	2,607
	<b>13,620</b>	<b>13,385</b>	<b>13,320</b>	<b>13,362</b>	<b>13,491</b>
<b>Programs</b>					
Canadian Museum of History	4,426	4,674	4,626	4,613	4,612
Canadian War Museum	699	725	725	729	735
	<b>5,125</b>	<b>5,399</b>	<b>5,351</b>	<b>5,342</b>	<b>5,347</b>
<b>Publications</b>					
Canadian Museum of History	353	361	357	355	353
Canadian War Museum	79	81	79	79	80
	<b>432</b>	<b>442</b>	<b>436</b>	<b>434</b>	<b>433</b>
<b>Communications</b>					
Canadian Museum of History	5,801	5,111	5,108	5,205	5,259
Canadian War Museum	1,681	1,515	1,510	1,540	1,552
	<b>7,482</b>	<b>6,626</b>	<b>6,618</b>	<b>6,745</b>	<b>6,811</b>
<b>Capital Projects</b>					
Canadian Museum of History	11,733	1,189	2,000	3,500	4,500
Canadian War Museum	0	0	0	0	0
	<b>11,733</b>	<b>1,189</b>	<b>2,000</b>	<b>3,500</b>	<b>4,500</b>
	<b>38,392</b>	<b>27,041</b>	<b>27,725</b>	<b>29,383</b>	<b>30,582</b>

*Operating And Capital Budget at Sub-Sub Program Activity Level  
For the Years Ending March 31, 2017 to 2021  
(continued)*

(in thousands of dollars)	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
<b>CORPORATE-MANAGEMENT</b>					
<b>Revenue Generating Activities</b>					
Canadian Museum of History	6,181	6,461	6,386	6,365	6,369
Canadian War Museum	1,274	1,307	1,286	1,274	1,268
	<b>7,455</b>	<b>7,768</b>	<b>7,672</b>	<b>7,639</b>	<b>7,637</b>
<b>Corporate Services</b>					
Canadian Museum of History	7,057	7,356	7,343	7,377	7,422
Canadian War Museum	2,126	2,192	2,195	2,208	2,225
	<b>9,183</b>	<b>9,548</b>	<b>9,538</b>	<b>9,585</b>	<b>9,647</b>
<b>Governance</b>					
Canadian Museum of History	1,711	1,728	1,740	1,756	1,781
Canadian War Museum	577	578	583	590	597
	<b>2,288</b>	<b>2,306</b>	<b>2,323</b>	<b>2,346</b>	<b>2,378</b>
	<b>18,926</b>	<b>19,622</b>	<b>19,533</b>	<b>19,570</b>	<b>19,662</b>
<b>ACCOMMODATION</b>					
<b>Facilities Management</b>					
Canadian Museum of History	20,501	21,020	21,146	21,374	21,644
Canadian War Museum	5,365	5,520	5,505	5,524	5,556
	<b>25,866</b>	<b>26,540</b>	<b>26,651</b>	<b>26,898</b>	<b>27,200</b>
<b>Capital Projects</b>					
Canadian Museum of History	6,989	5,361	6,500	7,046	3,604
Canadian War Museum	275	500	1,625	500	500
	<b>7,264</b>	<b>5,861</b>	<b>8,125</b>	<b>7,546</b>	<b>4,104</b>
	<b>33,130</b>	<b>32,401</b>	<b>34,776</b>	<b>34,444</b>	<b>31,304</b>
<b>Total Canadian Museum of History</b>	<b>77,959</b>	<b>73,162</b>	<b>74,374</b>	<b>75,427</b>	<b>72,563</b>
<b>Total Canadian War Museum</b>	<b>18,826</b>	<b>18,339</b>	<b>19,436</b>	<b>18,389</b>	<b>18,606</b>
<b>Grand Total</b>	<b>108,518</b>	<b>92,690</b>	<b>95,810</b>	<b>97,316</b>	<b>95,669</b>

*Note: Compiled on the cash basis of accounting.*

*Total Revenues from On-site Activities  
For the Years Ending March 31, 2015 to 2021*

(in thousands of dollars)	2014-15 ACTUAL	2015-16 FORECAST	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
<b>CMH</b>							
General Admission & Programs	\$3,316	\$3,580	\$3,395	\$4,225	\$4,065	\$4,065	\$4,065
Boutique Sales	\$1,343	\$1,369	\$1,250	\$1,565	\$1,500	\$1,500	\$1,500
Facility Rental, Events, and Concessions	\$1,709	\$1,627	\$1,600	\$1,675	\$1,650	\$1,650	\$1,650
Parking	\$1,226	\$1,375	\$1,190	\$1,480	\$1,420	\$1,420	\$1,420
Giant Screen Theatre	\$1,165	\$977	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
Membership	\$265	\$305	\$275	\$300	\$300	\$300	\$300
<b>CMH On-Site Revenue</b>	<b>\$9,024</b>	<b>\$9,233</b>	<b>\$8,760</b>	<b>\$10,295</b>	<b>\$9,985</b>	<b>\$9,985</b>	<b>\$9,985</b>
<b>CMH Attendance</b>	<b>1,016</b>	<b>1,100</b>	<b>1,000</b>	<b>1,250</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>CWM</b>							
General Admission & Programs	\$1,600	\$1,938	\$1,625	\$1,590	\$1,590	\$1,590	\$1,590
Boutique Sales	\$580	\$565	\$500	\$490	\$490	\$490	\$490
Facility Rental, Events, and Concessions	\$743	\$665	\$625	\$625	\$625	\$625	\$625
Parking	\$468	\$490	\$570	\$560	\$560	\$560	\$560
<b>CWM On-Site Revenue</b>	<b>\$3,391</b>	<b>\$3,658</b>	<b>\$3,320</b>	<b>\$3,265</b>	<b>\$3,265</b>	<b>\$3,265</b>	<b>\$3,265</b>
<b>CWM Attendance</b>	<b>451</b>	<b>425</b>	<b>435</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>

