



Canadian War Museum, CWM2014-0003-0001-Dm



CANADIAN
MUSEUM
OF HISTORY
-
MUSÉE
CANADIEN
DE L'HISTOIRE



CANADIAN
WAR
MUSEUM
-
MUSÉE
CANADIEN
DE LA GUERRE

SUMMARY OF THE CORPORATE PLAN

OF THE CANADIAN MUSEUM OF HISTORY
FOR THE PLANNING PERIOD
2015-2016 TO 2019-2020

Including the
OPERATING AND CAPITAL BUDGETS FOR 2015-2016
AND PRO FORMA FINANCIAL STATEMENTS
2015-2016 TO 2019-2020

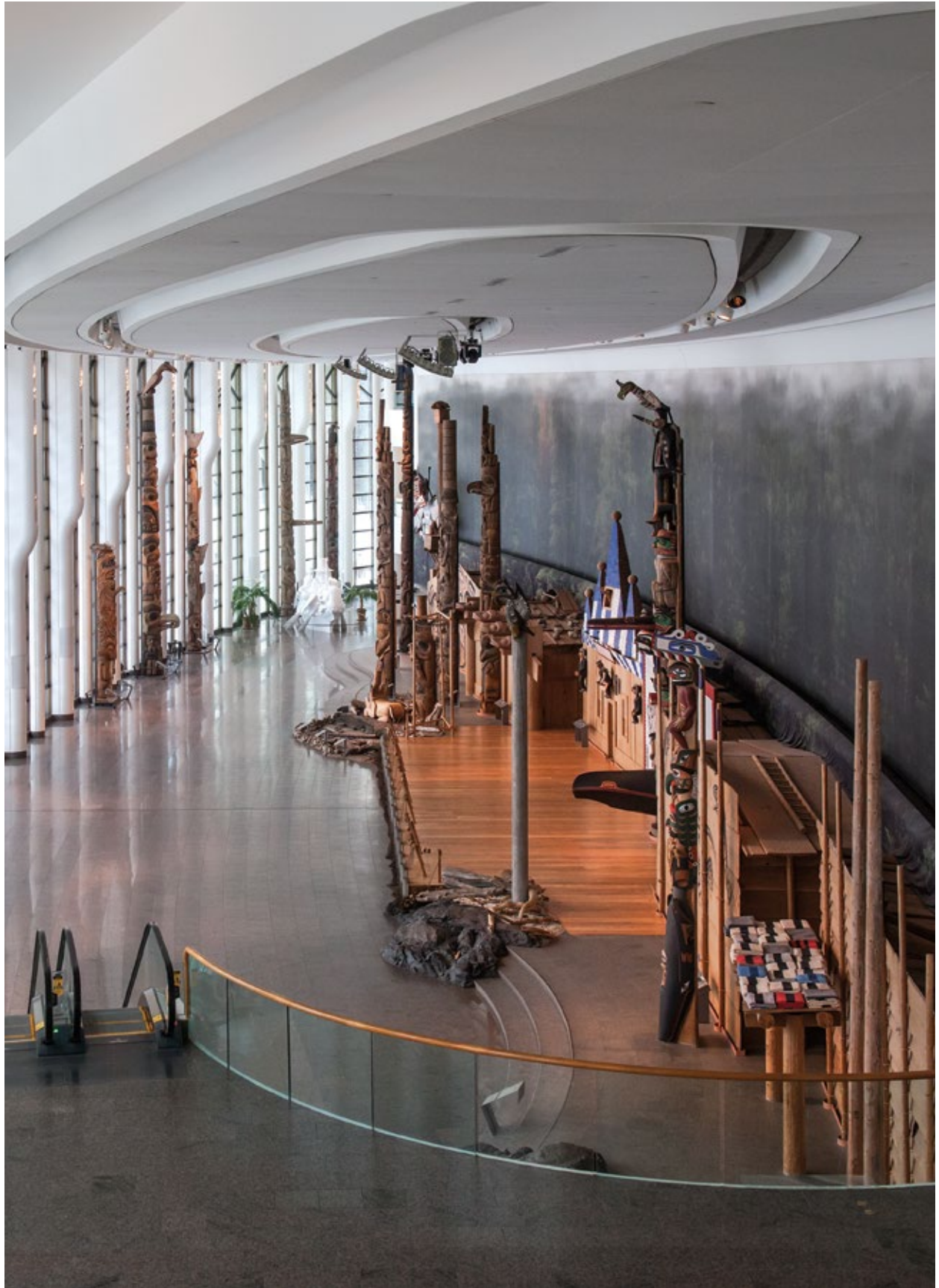
Canada

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EXECUTIVE SUMMARY



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

CORPORATE OVERVIEW

The Canadian Museum of History, formerly the Canadian Museum of Civilization, is a Crown corporation established by amendments to the *Museums Act*, which received Royal Assent on December 12, 2013. These amendments changed both the name and the mandate of the Canadian Museum of Civilization, 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 Civilization. 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 partnership¹ 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 1.6 million national and international visitors annually.

CANADIAN MUSEUM OF HISTORY INITIATIVE

The Government of Canada announced its intention to refocus, rename and rebrand the Canadian Museum of Civilization as the Canadian Museum of History in 2012. With the name change complete, the corporation is now in the process of implementing this significant transformation, which will unfold in stages over the next three years. To be completed in time for Canada’s 150th anniversary of Confederation in 2017, the new Canadian Museum of History will be Canada’s first museum dedicated entirely to our national history. The new **Canadian History Hall**, divided into 3 chronological Galleries encompassing 12,000 years of history, will have a continuous span of 44,000 square feet, covering 2 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 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 will guide 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 will lead to the building of new bridges with other cultural institutions, allowing

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.

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.

The corporation launched a major public engagement project in October, 2012, that involved more than 24,000 people in sharing their views

about how they think about history and what about Canadian history matters to them. The corporation has created a governance structure and core project team that will draw on internal and external experts on a series of working groups. Content development is well underway and the corporation recently retained a firm to design the exhibit. As its strategies and plans are further advanced, the Museum will develop specific performance measures that it will monitor and report on in Quarterly Reports to the Board of Trustees, the Corporate Plan Summary and the Annual Report.

HISTORY MUSEUM NETWORK

This Network was established to provide greater access to our heritage and history to all Canadians and museums across the country. According to the announcement, “the Network will promote collaboration and co-productions, the sharing of artifacts, the development of new online projects and tools, and the exchange of professional expertise. The ultimate goal is to enhance public understanding of Canadian history from both a national and regional perspective, and to foster a common sense of identity throughout the country.” The History Museum Network is to facilitate exchanges between institutions in Canada and to share their expertise and work in various partnerships at various levels. The Canadian Museum of History has taken the lead on this initiative and will provide a permanent secretariat to the Network, chair the meetings and ensure the leadership until the Network is fully established. In January 2014, the Network had its first meeting, and since then, the Network is growing. The Museum has dedicated a permanent space to display any Canadian exhibition from the institutions of the Network. As of October 31, 2014, there are 18 museum members, 5 affiliate museums and 5 federal partners.

The Network has proven to be a success already with the collaboration in various projects, such as a partnership with the Canadian Museum of Immigration at Pier 21 for the creation of the **Empress of Ireland - Canada's Titanic**, and working with the Royal British Columbia Museum on an exhibition entitled **Gold Rush**.



Canadian War Museum, CWM2011-0050-0003-Dm

STRATEGIC DIRECTIONS AND PRIORITIES FOR THE PLANNING PERIOD

This planning period presents a unique reporting challenge. In April 2014, the Board of Trustees developed new strategic directions to better reflect the corporation's new mandate and guide the corporation's activities and programs during the transition to the Canadian Museum of History:

- 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.

The corporation aligns its plans, activities, performance goals, expenditures and reporting with the mandate established by Parliament and the Strategic Directions set by the Board of Trustees.

The following Strategic Directions were approved in 2009:

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

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 Canadian Museum of History.
- Finalize the research 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.
- Enhance and broaden the National Collections.
- Make critical repairs and improvements to the two buildings.
- Commemorate events such as:
 - In 2014 - Centenary of the First World War;
 - In 2017 - Canada's 150th anniversary of Confederation.

All results, targets and performance highlights for 2013-2014 and 2014-2015 are reported against the 2009 Strategic Directions.

The new 2014 Strategic Directions, which are better aligned with the new mandate given to the Canadian Museum of History, have been communicated to the staff. Workplans will be developed to reflect the new Strategic Directions and the results of that work will be reflected in the Performance Indicators and Targets beginning in 2015-2016.

The new Strategic Directions will be fully integrated into the Corporate Plan Summary for 2016-2017 to 2020-2021.

PERFORMANCE HIGHLIGHTS

The Corporate Plan Summary contains details on the Museums' performance against targets in 2013-2014. In 2013-2014, the Museums presented 10 temporary exhibitions in the National Capital Region including **The Adventures of Mr. Potato Head**, **The Royal Proclamation** and **Peace - The Exhibition**. 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 broader understanding of Canadian history and distinctiveness.

In 2013-2014, the Museums presented 24 travelling exhibitions nationally and internationally. Examples include **Expedition: Arctic** and **The Navy:**

A Century of Art. Other partnerships include **Moving with the River** (partnership with Parks Canada), **Celebrating Canada's Arctic: Coin Collection** (partnership with the Royal Canadian Mint), **World Press Photo 13** (partnership with the Embassy of the Kingdom of the Netherlands), **Korea 60** (partnership with the Canada Korea Society, Veterans Affairs Canada, Historica Dominion Institute and the Embassy of the Republic of Korea), and **1812** (sponsored by TD Bank Group and Ancestry.ca).

The corporation also continues to practice disciplined managerial practices, respect for fiscal prudence, financial and operational planning, and reporting. The Performance Measurement Framework has enabled the corporation and its Board of Trustees to have a renewed focus on accountability in operational planning and reporting.

FINANCIAL RESULTS

Although the implementation of the fiscal plan addressed immediate financial pressures, the organization remains concerned about the announced budget freeze 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) that have significantly increased since the custody of the buildings was transferred to the Museum.

The Museum's attendance has remained relatively flat in 2014-2015. Revenues from operations are forecasted to be in line with prior year's results and budget. The Canadian Museum of History closed the Canada Hall in September 2014. The Museum continues 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.



Canadian Museum of History, IMG2015-0097-0002-Dm

OPPORTUNITIES AND THREATS

The transformation to the Canadian Museum of History, 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, increase knowledge, understanding and appreciation of Canada's history, enhance interest in the Museums, and provide fundraising, partnership and outreach opportunities. Activities have already begun, but the goal leading to these anniversaries is to help Canadians and international visitors to celebrate and learn more about nation-defining events. Some examples include the temporary exhibitions **1867** 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 was transferred to the Canadian Museum of History.

The increase in financial pressure on core resources and the annual government funding reductions from Strategic Review and Procurement Reform of approximately \$4.2 million continue to be a challenge. Over the years, the corporation has been successful in reviewing its operations and finding ways to reduce costs or increase revenues to address some of its funding pressures. However, with the escalation of fixed costs, the corporation put in place a fiscal plan in 2013-2014 to address the cost pressures while striving to continue to provide the quality of programs and exhibitions its visitors have come to expect and maintain its status as one of Canada's most respected museums.

One of the most significant financial pressures the corporation is facing is related to the now 26-year old Canadian Museum of History which requires infrastructure renewal as building components are nearing the end of their lifecycle and require replacement.



Canadian War Museum, CWM/2015-0115-0008-Dm

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. The corporation's Fundraising Plan, including a \$5 million campaign for the transformation to the Canadian Museum of History, are opportunities 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 2012. The corporation also signed a three-year collective agreement with Public Service Alliance of Canada (PSAC) in the summer of 2013 with the same parameters.

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CORPORATE OVERVIEW



Canadian War Museum, CWM2011-0076-0001-Dm

GOVERNING LEGISLATION

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. 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-laws 1 and 2. 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

With the creation of the Canadian Museum of History by Royal Assent on December 12, 2013, Parliament gave the Canadian Museum of History the mandate to “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 with the Canadian War Museum, the Canadian Museum of History will showcase Canada’s national treasures and 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

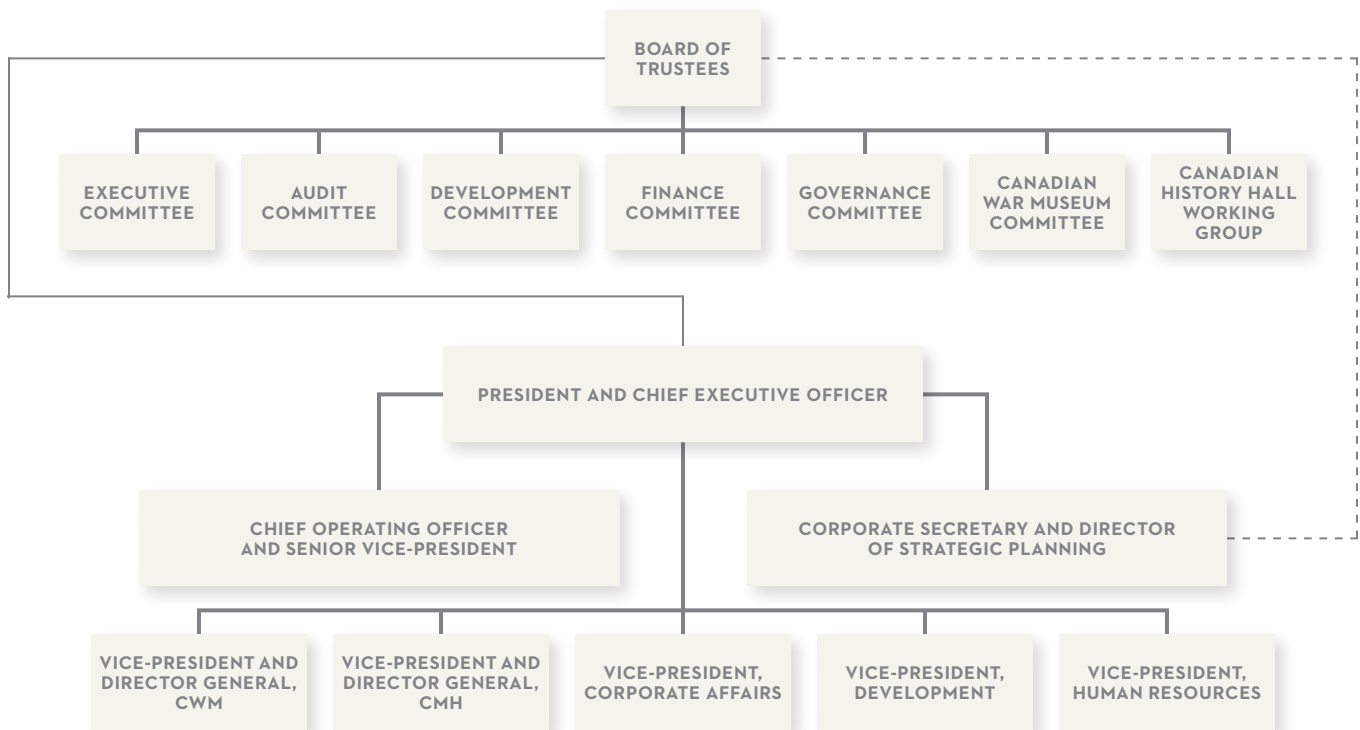
The *Museums Act* provides for a Board of Trustees, whose 11 members are appointed by the Minister of Canadian Heritage with the approval of the Governor in Council. The Board has a vacant position therefore it currently has 10 members. The Trustees are selected from across the country. The Board, accountable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

Minister of Canadian Heritage, provides broad strategic direction and oversight and meets regularly, including through an annual meeting that is open to the public. In fulfilling its responsibilities, the Board, with the assistance of 6 Committees and a Working Group, 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.





Canadian War Museum, CWM2012-0013-0027-Dm

PROGRAM ALIGNMENT ARCHITECTURE

The fully-integrated “Programs” are designed to support the realization of the corporation’s mandate under the *Museums Act*. Should any adjustments be required as a result of the transition to the Canadian Museum of History and the new Strategic

Directions by the Board of Trustees, they will be made in the next Corporate Plan Summary. 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

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, which are better aligned with the new mandate given to the Canadian Museum of History, have been communicated to staff, who will develop workplans that will be reflected in the performance indicators and targets beginning in 2015-2016. These new Strategic Directions will be reflected in the 2015-2016 Performance Indicators and Reporting.



Canadian Museum of History, IMG2015-0295-0074-Dm

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.**

The Canadian Museum of History and its affiliate the Canadian War Museum will continue to adjust their activities to achieve the Strategic Directions of the Board of Trustees.

The Board approved the following four Strategic Directions in June 2009. The Board's Strategic Directions are:

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.

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.

For the purpose of this Corporate Plan, Results and Performance Indicators for 2013-2014 and 2014-2015 will reflect the 2009 Strategic Directions.

REPORTING FRAMEWORK

The corporation implemented a Performance Measurement Framework in 2011. Since that time, performance measurement has become integral to planning and reporting in Quarterly Reports to the Board of Trustees, the Corporate Plan Summary 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.

In early 2015-2016, the corporation finalized a new Performance Measurement Framework, which includes revised performance indicators, and it was implemented in September 2015. Although plans are still in the development phase and the specific measures have yet to be finalized, the corporation has already begun reporting on the transformation as part of its quarterly report to the Board of Trustees.

All results, targets and performance highlights for 2013-2014 and 2014-2015 are reported against the 2009 Strategic Directions. The new 2014 Strategic Directions, which are better aligned with the new mandate given to the Canadian Museum of History, have been communicated to the staff. Workplans will be developed to reflect the new Strategic Directions and the results of that work will be reflected in the performance indicators and targets beginning in 2015-2016.

The new Strategic Directions will be fully integrated into the 2016-2017 Corporate Plan Summary. The planning and reporting against the 2014 Strategic Directions will be fully implemented in the 2017-2018 Corporate Plan Summary.



Canadian Museum of History, IMG2015-0072-0005-Dm

RISK MANAGEMENT FRAMEWORK

Risk management is a key aspect of sound corporate governance and informs effective decision making. It focuses on organizational-level risks and contributes to the achievement of the corporation's overall objectives.



Canadian War Museum, CWM/2014-0057-0001-Dm

THE CORPORATION AND ITS MUSEUMS

CANADIAN MUSEUM OF HISTORY

The lineage of the Canadian Museum of History can be traced back to May 16, 1856, when the Province of Canada granted the Geological Survey of Canada a legal mandate to establish the first Provincial Museum (eventually the National Museum of Canada). On April 1, 1968, the National Museum of Canada was divided into three museums: the National Museum of Man, the National Museum of Natural Sciences and the National Museum of Science and Technology. Together with the National Gallery, they became part of the National Museums of Canada Corporation. On June 29, 1989, the Canadian Museum of Civilization was opened to the public. For the visiting public, it is most renowned for its permanent galleries, its architecture and its riverside setting which affords a panoramic view of Parliament Hill. It is also home to the Canadian Children's Museum and the CINÉ+. In 1990, the Canadian Museum of Civilization and its affiliate the Canadian War Museum, along with the three other national museums each became separate Crown corporations, with their own Boards and Directors (Chief Executive Officers) under the *Museums Act*.

In 2012, the Government of Canada announced that the Canadian Museum of Civilization would be given a new mandate and renamed as the Canadian Museum of History. Amendments to the *Museums Act*, which

placed a renewed focus on the shaping of Canada, received Royal Assent on December 12, 2013.

Through the amendments to the *Museums Act*, the Government of Canada entrusted the corporation with the responsibility of preserving and promoting Canadian history and current life in Canada in its human, social, cultural, military and political dimensions. It operates in two distinct facilities, one housing the Canadian Museum of History and the other housing its affiliate, the Canadian War Museum, which is Canada's national museum of military history. It also operates the Virtual Museum of New France, a web-based exhibition of digitized images and information. Today, they are the most visited museums in Canada with combined attendance averaging about 1.6 million visitors a year.

CANADIAN WAR MUSEUM

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

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

VIRTUAL MUSEUM OF NEW FRANCE

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

In an effort to demonstrate a commitment to scholarship and public outreach, this online

exhibition saw a major renewal which included archiving information, reviewing text and uploading it to the website, selecting images and promoting the exhibition. It is a comprehensive, authoritative and accessible source of information about New France. Every page was written by a scholar and reviewed by other experts.

VIRTUAL MUSEUM OF CANADA AND ONLINE WORKS OF REFERENCE

The Virtual Museum of Canada (VMC) consists of three programs: Virtual Exhibitions, Community Memories and a Teacher Center, all of which are accessible on the VMC website. The effective date of the transfer was September 30, 2014.

The Online Works of Reference consist of two funding streams to support the Dictionary of Canadian Biography, managed by the University of Toronto and the Université Laval, and the Canadian Encyclopedia, managed by Historica. The transfer of the Online Works of Reference to the Canadian Museum of History became effective on August 29, 2014.



Canadian War Museum, CWM2011-0050-0004-Dm



Canadian Museum of History, IMG2015-0285-0004-Dm

PROGRAM ALIGNMENT ARCHITECTURE OVERVIEW

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

PERMANENT EXHIBITIONS

The Canadian Museum of History

- The **Grand Hall**: Displays some of the world's largest indoor totem poles and includes the major installation of six Pacific Coast Aboriginal house facades, whose interiors contain exhibitions on contemporary and historical cultural issues.
- The **First Peoples Hall**: The largest museum presentation of Aboriginal history and culture in Canada showcases more than 1,500 historical objects and works of art, and 500 documents and illustrations.
- The **Canada Hall** and the **Face to Face: Canadian Personalities Hall (the future Canadian History Hall)** These exhibitions closed in 2014 for 16 months and will reopen as the **Canadian History Hall** in 2017 to coincide with the commemoration of the 150th anniversary of Confederation. The 44,000 square foot space will house Canada's national treasures, and present the comprehensive and chronological story that shaped Canada and Canadians. This will be the largest and most comprehensive museum exhibition on Canadian history ever developed.
- The **Virtual Museum of New France**: This online exhibition presents the history of New France, and explores Canada's first inhabitants, their daily life, culture and civilization.

The Canadian War Museum

- The **Canadian Experience Galleries**: The permanent exhibition consists of four galleries which tell the chronological story of Canadian military history.
- The **Royal Canadian Legion Hall of Honour**: This permanent exhibition describes Canada's history of honouring and military remembrance.
- The **LeBreton Gallery**: The world's largest collection of historic Canadian military vehicles and related equipment is displayed in this gallery.

TEMPORARY AND TRAVELLING EXHIBITIONS

Temporary exhibitions expand upon issues not covered, or not covered thoroughly, within the permanent galleries. They are an important means of sharing Canadian stories and symbols and offer Canadians an opportunity to gain a better understanding of their place in the world. They are also a means for national and international museums to present their history and culture to Canadians, and pave the way to building relationships and partnerships.

Travelling exhibitions are temporary exhibitions that have been adapted to travel to a wide range of cultural venues, across Canada and internationally. They provide an in-depth study and exploration of Canadian history by showcasing the touchstones—those seminal experiences, personalities and objects—that shaped Canada and Canadians. They also facilitate partnerships and co-productions with other institutions thereby providing an avenue for dissemination about Canadian history that would not otherwise be possible.

PROGRAMS

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

The Museums also have two specialized programs: a curriculum-based program and a volunteer program. The first program is informed by the curricula in the areas of social studies, history and geography. The second program, such as the Canadian War Museum’s Witness History program, allows visitors to speak with veterans and other volunteers who have experienced history first-hand. Together, they are significant to the achievement of the Museums’ mandate to disseminate knowledge, foster appreciation and add value to the museum experience by providing visitors an opportunity to interact, explore exhibition themes and engage in various learning approaches and styles.

PUBLICATIONS

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

COMMUNICATIONS

The Museums share their museological knowledge and expertise with others and respond to a multitude of enquiries every year from museum professionals across Canada and abroad. Professional expertise is shared by speaking at corporate events, by participating in meetings, conferences and workshops organized by museums, institutions, historical societies and other community groups. In addition, there are a number of employees who sit on outside boards and committees relevant to the corporation’s mandate and activities. Examples include the International Council of Museums (Canada) and the Ontario Museums Association. The Museums also undertake a number of community outreach activities aimed at specific groups, such as cultural institutions, other museums, educators, philatelists and early childhood education associations.



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

The Museums’ work is brought to the forefront through guided tours and presentations of the collection vaults and conservation laboratories, and through “behind the scenes” locales and VIP Visits programs. Both venues also host events, such as the Genie Awards Gala, Royal visits, Citizenship ceremonies, the Parliamentary Press Gallery Dinner, the Change of Command ceremonies, the Nijmegen March Send-Off event and Australian and New Zealand Army Corps Day ceremonies. These programs and events enable the Museums to build relationships and partnerships with key groups, stakeholders, and professional museum and academic communities. They also help broaden Canadians’ understanding of history, reach out to more communities and target new audiences thereby attracting more visitors and increasing the Museums’ visibility.

PROGRAM 2: COLLECT AND RESEARCH

COLLECTIONS

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

RESEARCH

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

The Research Strategy is the first joint strategy produced between the Canadian Museum of History and the Canadian War Museum. It will affect all museum offerings and core activities. This initiative will focus and coordinate research activities at both Museums over a ten-year period. It will guide and orient subjects and types of

material studied, collected and disseminated, and will act as principal vehicle for cooperation and communication. The Strategy is oriented around 3 main themes:

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

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

LIBRARY AND ARCHIVES

The Canadian Museum of History's Library and Archives and the Canadian War Museum's Military History Research Centre manage libraries, and textual, photographic and audiovisual material. Such material includes field notes, research reports, transcribed interviews, artifact and exhibition documentation files, sound recordings, historic and contemporary images and photographs.



Canadian War Museum, CWMM2015-0090-0004-Dm

PROGRAM 3: CORPORATE MANAGEMENT

REVENUE GENERATING ACTIVITIES AND FUNDRAISING

The Canadian Museum of History and the Canadian War Museum operate as one entity to manage their commercial operations. Such activities as admissions, CINÉ+, retail operations, facility rentals, membership sales, food and beverage commissions, parking fees and membership fees, generate approximately \$13-14 million each year. This significantly contributes to financial sustainability. It also provides 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. Sponsorships, partnerships, fundraising and philanthropy help raise public awareness. They provide an opportunity to engage new audiences and community and business leaders, and an opportunity to enhance temporary exhibitions, collections, conservation, education and public support. For this reason, the corporation has developed a new Five-Year Fundraising Plan.

CORPORATE SERVICES

The corporation continues to be committed to sustaining a strong financial and operational foundation for the delivery of quality museum services. In addition to fostering excellence and incorporating best practices on an ongoing basis, a major recent accomplishment was to build strong performance measurement and reporting framework, with accountability at the core of operational planning and reporting. Year-end audits and the Special Examinations by the Office of the Auditor General of Canada, as well as regular internal audits, confirm that there is an effective management control framework in place.

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

GOVERNANCE

The Canadian Museum of History and its affiliate the Canadian War Museum are established under the *Museums Act*. Appointed by the Minister with the approval of the Governor in Council, the 11 members of the Board of Trustees provide broad strategic direction and oversight to guide the activities and programs. This is achieved through quarterly meetings of the Board of Trustees, regular committee meetings and teleconferences as the need arises. As required by the *Financial Administration Act*, one meeting is a public meeting that took place in Charlottetown, Prince Edward Island, on June 23, 2014.

The President and Chief Executive Officer, supported by an Executive Management Team, is accountable for the day-to-day administration of the Museums.



Canadian Museum of History, IMG2015-0282-0009-Dm

PROGRAM 4: ACCOMMODATION

FACILITIES MANAGEMENT

The operation and maintenance of mechanical and electrical systems to maintain the specialized interior conditions is crucial to the preservation of the collections. This requires a significant investment in skilled labour and equipment. Over the past 18 years, operational efficiencies have been implemented which resulted in being consistently recognized as a benchmark for operational cost per square foot and as a leader in industry best practices.

CAPITAL PROJECTS

The facility housed by the Canadian Museum of History in Gatineau, Quebec has been open to the public for 25 years. The Canadian War Museum in Ottawa, Ontario has been open to the public for 9 years. Both facilities are heavily used, requiring substantial and continuing capital repairs to ensure the operation and maintenance of their buildings and collections, the health and safety of their visitors and employees, and to remain current with technological trends and aesthetically appealing to their visitors and employees, and future generations.

3

STRATEGIC ISSUES

This section presents an analysis of the strategic issues facing the Museums over the planning period. It includes an external and internal environmental scan, which 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 War Museum, CWM_10_28_14_007

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 market. Continuing uncertainty means that the Museums need to continue to find innovative ways to attract and engage visitors through outstanding exhibitions, programming and focus on the visitor experience.

In the March 2014 document entitled “*Tourism Industry Survey in Advance of the Canadian Tourism Marketing Summit*”, HLT Advisory highlights various areas of concerns and/or challenges for the Canadian tourism industry. Canadians are travelling within their own country. This presents a challenge and opportunity for Museums. 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 twenty most-visited international destinations. Canada positioned itself at number 16: Ontario, British Columbia and Quebec were the gateway for 80%+ of the international visitors.

Social and Demographics

Canada will experience significant demographic shifts in the coming years. This shifting demographic make-up brings with it challenges

and opportunities. As Canada becomes more 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 Museum 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 relevant and a reliable source of information. Changes to Government policies and directives on IT 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 the website, and social media such as Facebook and Twitter, 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.

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 Museums' 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. More than half of the 1.6 million annual visitors are Canadians from outside the National Capital Region. Therefore, on-site visitorship is as important as outreach efforts.

Government

All Crown corporations report to Parliament through a designated Minister for financial and legal purposes, and are required to contribute to broad policy objectives (but not operational content decisions). The corporation has developed and maintained relationships with Government departments that touch on its mandate.

INTERNAL ENVIRONMENT

Workforce Capacity

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

Exhibitions

Exhibitions are an important means of presenting domestic 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**. 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, to expand upon the themes presented in the **Canadian History Hall**. It is important for the Museum to continue to attract visitors. The Museum will continue to present international exhibitions like **The Greeks - Agamemnon to Alexander the Great** and **The Vikings**.

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 will be a renewed focus on Canadian acquisition initiatives.

Travel and Hospitality

In 2015, Crown corporations aligned their travel and hospitality policies, practices, and guidelines with those of Treasury Board Secretariat. The Museum's policies already aligned to Treasury Board Secretariat's requirements, and will continue to do so while maintaining transparency to the public in its operations in a manner that is consistent with their legal obligations.

- **Progress in Implementation**

The corporation introduced a new Travel, Hospitality, Conference, Training and Event Expenditure Policy. Changes to the existing policies focused mainly on the unique delegation of authority frameworks for travel, hospitality, conference and event expenditures.

- **Transparency and Communications**

In terms of proactive disclosure, the corporation currently publishes the travel and hospitality expenses incurred by the President and Chief Executive Officer and the Chief Operating Officer on its website. This disclosure will be expanded to include the corporation's Vice-Presidents as well as the Chair and members of the Board of Trustees.

The new Travel, Hospitality, Conference, Training and Event Expenditure Policy will also be published on the website.

Financial Resources

Over 81% of the total funding is through an annual appropriation from the Government of Canada; the remaining 19% is through non-governmental revenues.

This figure illustrates the distribution of the corporation’s expenditures. Forty-four percent of its resources are spent on operation and maintenance of the Museum buildings, 38% on the core mandate activities which include collection, research, and the dissemination of knowledge, 10% on information technology, finance, human resources and governance, and 8% 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 new Five-Year Fundraising Plan and expects to capitalize on the launch of the new museum opportunities created by the renewed mandate.

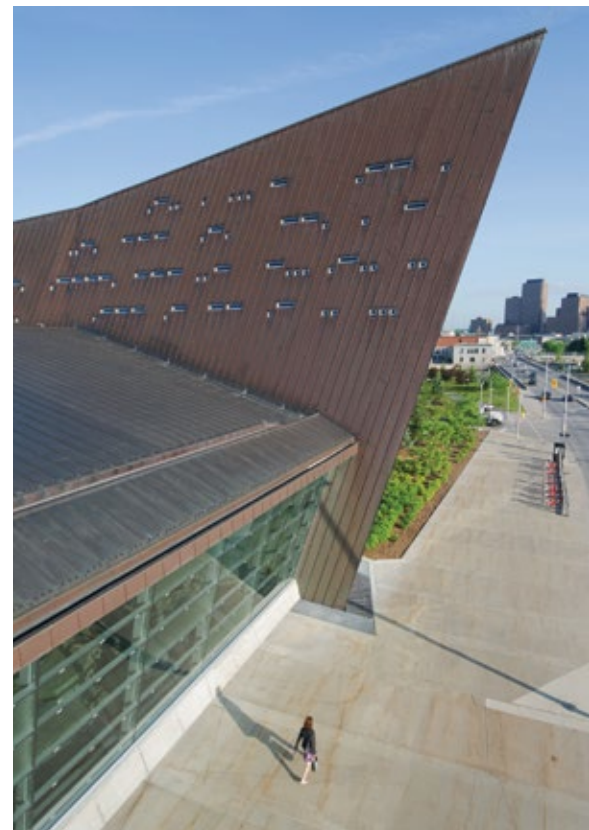
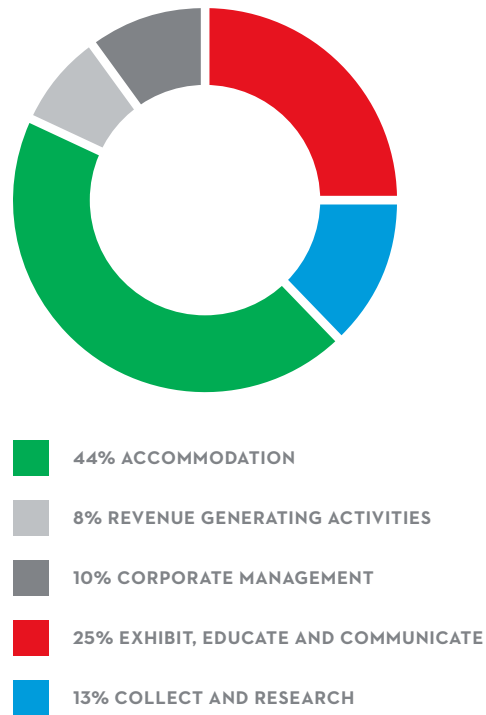
Stewardship

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;
- 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 2015-2016 by Program Activity



Canadian War Museum, CWM/2015-0015-0064-Dm

SUMMARY OF PERFORMANCE

The Summary of Performance identified in this section is broken down in two sections. The first is drawn from the actual 2013-2014 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*.

STRATEGIC DIRECTION 1: BRINGING THE MUSEUMS TO CANADIANS

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

SUMMARY OF PERFORMANCE	ANALYSIS
Five performance indicators were in line with the targets. This was achieved through the numerous exhibitions travelled across Canada and abroad, 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. It also increased the corporation's relevance across the country and internationally.	Two performance indicators were not in line with the target. Objectives relating to on-site and paid attendance were not met due to a decrease in tourism, coupled with lower than expected attendance for two major special exhibitions. Attendance's projections will be reviewed for the coming fiscal year should this trend continue.

STRATEGIC DIRECTION 2: MUSEOLOGICAL EXCELLENCE AND RELEVANCE

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

SUMMARY OF PERFORMANCE	ANALYSIS
All three performance indicators were in line with the targets. This was achieved through permanent modules and temporary exhibitions, 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.	All of the established objectives were met; therefore there were no identified weaknesses.

STRATEGIC DIRECTION 3: FOCUS ON RESULTS

Related Programs: Corporate Management; Accommodation

SUMMARY OF PERFORMANCE	ANALYSIS
Two of four performance indicators were in line with the target. This was achieved through the number of capital projects approved by the Board of Trustees. These projects enabled the Museums to ensure the health and safety of visitors and staff, and to renew an infrastructure that has or is nearing the end of its lifecycle.	Two performance indicators were not in line with the target. 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 broadening of the scope of the Audit of Cash Handling.

STRATEGIC DIRECTION 4: FUNDING AND FUNDRAISING

Related Programs: Corporate Management

SUMMARY OF PERFORMANCE	ANALYSIS
One of two performance indicators was in line with the target. This enabled the corporation to increase its financial resources through a variety of supplementary sources such as partnerships and revenue generating activities.	One performance indicator was not in line with the target. Fundraising activities were below target in the areas of sponsorship and major giving. A new fundraising plan covering the next five years has been developed.



Canadian Museum of History, IMG2015-0290-0005-Dm

OPPORTUNITIES AND THREATS

This section presents an overview of the main opportunities and threats the corporation expects to face during the planning period.

The Canadian History Hall is an exciting opportunity for the Museum and will be completed in 2017. Given the significance of the transformation project, a separate section is included, following a summary of the other key opportunities and threats facing the Museum during the planning period.

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. This key milestone will be commemorated by presenting exhibitions such as **Terry Fox, 1867, Empress of Ireland** and **Canada 150**, including travelling exhibitions, programs and activities at regional locations across the country and abroad. Of equal importance is the commemoration of the Centenary of the First World War. The exhibitions related to this anniversary include **Peace, 1763, The Last Hundred Days, World War Women** and **Vimy Ridge** and **The Global War**. 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 26 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.

With the escalation of fixed costs, 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. This is key to maintaining the status as one of Canada's most respected museums. Through a review of its activities in 2013-2014, 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.



Canadian War Museum, Vimy, 1967/0070-014

FACILITIES

The corporation manages two significant properties; the Canadian Museum of History and the Canadian War Museum buildings. Both buildings 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. To mitigate the risk of lower attendance and revenues, the corporation must maintain its existing visitor levels and work towards engaging new visitors.

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. 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 new 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 new 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;
- 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 Museum 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.

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 recently established Engagement Strategy is designed to engage Canadians 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 exhibitions like **Moving with the River, Duplessis Gives to His Province - The Political Marketing of the Union Nationale** 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 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 the country.” The Canadian Museum of History has taken an active role in organizing and leading the Network. In order to provide the greatest level of partnering amongst institutions, three levels of partnership categories have been created in order to provide the broadest range of partnering amongst institutions: museums with similar capacity, affiliate museums and federal partners. This allows for a greater amount of institutions to be part of the Network, without providing the same services, artifacts and expertise.

The funding and responsibility for the Virtual Museum of Canada and the Online Work of



Canadian Museum of History, IMG2015-0290-0009-Dm

Reference has been transferred to the Canadian Museum of History. The arrival of the Virtual Museum of Canada is perfectly in line with the Museum's new mandate, which includes broadening its focus by presenting Canadian history in greater detail. This online resource will help the Museum in its mission to raise the profile of Canadian history and culture on the national and international stage.

HUMAN RESOURCES

The corporation continues to have proactive labour relations with the unions—the Public Services 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. The corporation successfully negotiated a new collective agreement with the PIPSC in 2012. The corporation also signed a three-year collective agreement with PSAC in the summer of 2013 with the same parameters.

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 renewed focus on Canadian history, the new 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. It will affect all museums offerings and core activities. This initiative will focus and coordinate research activities at both Museums over a ten-year period. It will guide and orient subjects and types of material studied, collected and disseminated, and will act as principal vehicle

for cooperation and communication. The Strategy is oriented around 3 main themes:

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

Together these themes establish strategic direction and 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.



Canadian War Museum, CWMP2015-0103-0111.Dim

INFORMATION AND KNOWLEDGE MANAGEMENT

The Virtual Museum of Canada and the Online Works of Reference are an opportunity for the Museum 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.



© Drawings by gsm, Canadian Museum of History

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 and replacing the **Canada Hall** and **Face to Face: The Canadian Personalities Hall**.

Under its new mandate, the Museum's 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 permanent exhibitions illuminating the historical achievements and continuing contributions of Canada's First Peoples.

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 Museum is now turning to the private sector to raise the remaining \$5 million.

THE CANADIAN HISTORY HALL

As a permanent representation of the Museum's new mandate and rebranding, the **Canadian History Hall** will comprise close to 44,000 square

feet of permanent exhibitions, based on the best scholarly research, the Museum’s extensive National Collection, and partnerships with other institutions. It will unfold in stages over the next three years, and will be completed in time for Canada’s celebration of 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?

Museum staff, led by the **Canadian History Hall** Core Team, has developed a storyline to guide the design and development of the permanent exhibitions themselves, as well as the attendant programs, websites and other museum offerings. Over the next two years, the **Canadian History Hall** will be an important factor in defining the Museum’s collecting policy, partnership arrangements, and strategic planning.

In 2017, half of the permanent space in the Canadian Museum of History—two of four floors—will become the most comprehensive exhibition on Canadian history ever developed. The **Canadian History Hall**, formerly the **Canada Hall** and **Face to Face: The Canadian Personalities 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. It will convey to all Canadians—and to the world—the story of Canada, through a narrative and national history that covers the events and personalities that have shaped our country.

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 6 Advisory Committees: General Committee,



Canadian Museum of History, 2002.81.44, IMG2009-0063-0156



Canadian Museum of History, NPM.1111410, IMG2009-0063-0117.0m



Canadian Museum of History, RARE N. 6546 Q8 R4.4, 1948, IMG2009-0063-0111

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.



Canadian Museum of History, 200811211, IMG2009-0166-008-Dm

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 the 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 October 31, 2014, there are 18 museum members, five affiliate museums and five federal partners. The Network remains open and continues to grow.

These new galleries will complement the existing **Grand Hall** and **First Peoples Hall**, ensuring that the Museum’s focus on the history and ongoing contributions of Canada’s Aboriginal Peoples does not diminish. The Museum 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.

PUBLIC CONSULTATIONS

Following the mandate change, the Museum launched the *My History Museum* public engagement project on October 16, 2012, to learn more about how Canadians think about history and what about Canadian history matters to them, through a public engagement process with the following objectives:

- To promote the Canadian Museum of History’s commitment to engaging with all Canadians;
- To find out from Canadians how the Museum can be meaningful to all, no matter where they live in the country;
- To find out which are the most important historical events, periods, movements, objects, stories, changes and personalities that diverse Canadians feel have shaped our country.

Canadians across the country were asked to reflect on the questions: “If you were planning a Canadian history museum, what would you put in it? How would you connect with Canadians everywhere?” Every effort was made to ensure there was balanced representation from diverse linguistic and cultural backgrounds. In order to appeal and motivate as many people as possible, there were six types of engagement:

- Interactive website;
- Surveys;
- Panel and roundtable discussions;
- Private group meetings;
- In-person interactive kiosk activities;
- Public opinion survey.

From October 16, 2012, to February 28, 2013, more than 24,000 people participated in the *My History Museum* project. The result was a report that clearly documents the passion and interest that Canadians have in Canadian history and information that is invaluable to Museum staff as they continue to carry out the plans and design for the new **Canadian History Hall**. The challenge remains to present an exhibition that will live up to the expectations raised during the consultations.

4

REPORTING FRAMEWORK AND PERFORMANCE MEASUREMENT REPORTING



Canadian War Museum, CWM2015-0014-0001.Dm

OVERVIEW

This section provides details on the Performance Measurement Framework, which reflects the analysis contained in Section 3, *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 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 Summary and the Annual Report.

This planning period presents a unique reporting challenge. In April 2014, the Board of Trustees developed new Strategic Directions to better reflect the corporation's new mandate and guide the corporation's activities and programs during the transition to the Canadian Museum of History.



Canadian War Museum, Combo Jeep©, In

However, results, targets and performance highlights for 2013-2014 and 2014-2015 must necessarily be reported within the context of the 2009 Strategic Directions:

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

New targets and performance indicators for the remainder of the planning period will be developed in the 2015-2016 fiscal year. The Museums have identified key projects and performance highlights for the remainder of the planning period from 2015-2020.

For the purposes of this Corporate Plan Summary, this section will be separated into two segments.

1. Results and Performance Highlights for 2013-2014 and 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 and 2014-2015 Performance Targets;
 - Performance Highlights - 2013-2014;
 - Performance Highlights - Goals for 2014-2015.
2. High level priorities and key projects for the 2015-2020 planning period.

The corporation finalized a new Performance Measurement Framework with revised performance indicators in early 2015-2016, for implementation in the same year. The next Corporate Plan Summary will contain a revised Performance Measurement Framework, and the associated performance indicators and targets that reflect the new 2014 Strategic Directions.

PROGRAM ALIGNMENT ARCHITECTURE

The fully-integrated “Programs” are designed to support the realization of the corporation’s mandate under the *Museums Act*. 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	EXPECTED OUTCOMES	KEY RESULTS
<p>Exhibit, Educate and Communicate</p> <p><i>The Museums further Canadians’ knowledge, understanding and appreciation of their country’s human, social, cultural, military and political history. They develop and communicate knowledge and expertise, and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.</i></p>	<p>Exhibitions Programs Publications Communications</p>	<p>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.</p>	<ul style="list-style-type: none"> • Exhibitions that increase understanding and knowledge of human, military and political history, primarily about Canada. • Public programs and outreach designed to communicate knowledge about Canada’s history and world cultures. • Printed and electronic publications that communicate knowledge, expertise and research findings. • Increased understanding of the Museums’ activities among audiences across Canada and around the world.
<p>Collect and Research</p> <p><i>The Museums acquire artifacts in eight disciplines, conduct fundamental research and preserve the collection for future generations through conservation initiatives, and provide appropriate and proper storage. The Museums acquire collections to preserve, research, and document human, social, cultural, military and political history that represent Canada’s heritage, history, and identity.</i></p>	<p>Collections Research Library and Archives</p>	<p>The Museums acquire collections to preserve research and document social, cultural, human, military and political history that represents Canada’s heritage, history and identity.</p>	<ul style="list-style-type: none"> • National collections that reflect Canada and the world. • Creation of knowledge and public information that increase understanding of Canadian heritage and informs policy. • Acquisition, preservation and access to knowledge that is critical to understanding Canadian collections of material artifacts and intangible evidence on history and identity.

PROGRAMS	SUB-PROGRAMS	EXPECTED OUTCOMES	KEY RESULTS
<p>Corporate Management <i>The corporation provides for sound governance as well as effective and efficient management of its human and financial resources, and generates external revenues to help support it in meeting its mandate. In addition, the corporation ensures resources are effectively developed, directed, administered, and controlled.</i></p>	<p>Revenue Generating Activities Corporate Services Governance</p>	<p>The corporation ensures resources are effectively developed, directed, administered and controlled.</p>	<ul style="list-style-type: none"> • Net contributions to corporate funding through commercial-based services. • Philanthropic and sponsorship contributions to funding. • Enhancement of corporate performance and adherence to legislative requirements. • Fostering network of partnerships to focus on results. • Public mandate is delivered with legitimacy, accountability and efficiency.
<p>Accommodation <i>The corporation ensures that its facilities are secure, suitable for the preservation and exhibition of the national collection, readily accessible to the public, and safe for visitors and employees.</i></p>	<p>Facilities Management Capital Projects</p>	<p>The corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the national collections.</p>	<ul style="list-style-type: none"> • Daily operations—and longer-term maintenance and improvements—of the corporation's physical sites. • Major repairs, replacement or enhancement of the corporation's physical sites and installations.

1. OUTCOMES AND STRATEGIES (2013-2014, 2014-2015) BASED ON 2009 STRATEGIC DIRECTIONS

STRATEGIC DIRECTION 1: 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

EXPECTED OUTCOMES

Exhibit, Educate and Communicate: The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through its 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.

STRATEGIES FOR THE PLANNING PERIOD

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 INDICATORS		2013-2014 RESULTS	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET
1. Number of new openings for travelling exhibitions	CMH	19	16	16
	CWM	5	8	4
	TOTAL	24	24	20
2. On-site attendance (in 000s)	CMH	1,064	1,200	1,200
	CWM	412	450	425
	TOTAL	1,476	1,650	1,625
3. Paid attendance (in 000s)	CMH	453	505	505
	CWM	192	225	205
	TOTAL	645	730	710
4. Number of VMNF web pages viewed (in 000s)	CMH CWM	938	449	600
5. Number of web pages viewed (in 000s)	CMH	8,328	8,991	9,268
	CWM	4,288	3,921	4,048
	TOTAL	12,616	12,912	13,316
6. Number of media items/reports for the two museums and the corporation	CMH	3,024	2,000	2,000
	CWM	2,137	2,000	2,000
	TOTAL	5,161	4,000	4,000
7. Number of artifacts on loan	CMH	1,410	1,200	1,200
	CWM	505	400	400
	TOTAL	1,915	1,600	1,600

*Performance Highlights: 2013-2014***PERFORMANCE INDICATORS**

2013-2014 RESULT: EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

<p>Number of new openings for travelling exhibitions.</p>	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> • Expedition: Arctic: Nanaimo District Museum, August 12, 2013. • Top Secret : Mission Toy: Musée minéralogique et minier, May 17, 2013. <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> • 1812: Grimsby Museum, January 4, 2014. • The Navy: A Century of Art: The Reach Gallery, September 26, 2013.
<p>On-site attendance.</p>	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> • 1,064,000 <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> • 413,000
<p>Paid attendance.</p>	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> • Individuals: 292,000 • Groups: 161,000 <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> • Individuals: 123,000 • Groups: 69,000
<p>Number of Virtual Museum of New France web pages viewed.</p>	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> • 938,000
<p>Number of web pages viewed.</p>	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> • 12,616,000
<p>Number of media items/reports.</p>	<ul style="list-style-type: none"> • Partnership between the friends of the Terry Fox Collection and the Museum was announced and generated over 68 news items. • Partnership with the Musée Pointe-à-Callière relating to the upcoming exhibition The Greeks - Agamemnon to Alexander the Great. • Peace exhibition opened with 600 guests. It generated 41 news items for the first month, reaching 1.2 million Canadians. It generated positive coverage. • In commemoration of the 60th anniversary of the Korean Armistice, the Canadian War Museum partnered with the Canada Korea Society, Veterans Affairs Canada, Historica Dominion Institute and the Embassy of the Republic of Korea. It generated 25 news items, with a potential reach of over 1 million Canadians.
<p>Number of artifacts on loan. <i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i></p>	<ul style="list-style-type: none"> • The Astrolabe from the Champlain voyage. • Sculpture of Ashoona Kiugat from the Highlight of Inuit Sculptures. • Carvings and paintings made by historic Haida artist Charles Edenshaw. • The Memorial Museum, Passchendaele, Belgium borrowed First World War cap badges and other soldiers' kits for their display on the battle. • Medals from the War of 1812.

Performance Highlights: Goals for 2014-2015

PERFORMANCE INDICATORS

2014-2015 ANNUAL TARGET: EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Number of new openings for travelling exhibitions.	<ul style="list-style-type: none"> • Expedition: Arctic revives the goals, human drama and achievements of the Expedition, exploring its impacts on the local people and landscape of Canada's Far North. Ultimately, it redrew the map of the Arctic and expanded our understanding of its environment and cultures. • Kids Celebrate is a lively exhibition that helps children discover the importance and diversity of celebrations in Canada. It provides them with a stimulating exploration of the celebrations that bring families together, and gives children a sense of belonging and caring for others. • Inuit Prints: Japanese Inspiration features exquisite and historically significant works of art from Japan and the world-renowned Cape Dorset print studio. • 1812 examines the causes and the conduct of the war from the perspective of each of the four central participants: Canada, the United States, Great Britain and Native Americans. It offers a richer and deeper understanding of the conflict that helped shape our country. • Peace - The Exhibition vividly illustrates peace has always been part of the Canadian story. It explores how generations of Canadians have negotiated, organized, and intervened for peace. • Legion Halls presents black and white images, by photographer Tobi Asmoucha, that capture everyday moments and events in Legion branches across Canada.
On-site attendance.	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> • 1,200,000 <p><i>Canadian War Museum</i></p> <ul style="list-style-type: none"> • 425,000
Paid attendance.	<ul style="list-style-type: none"> • CMH: 505,000 • CINÉ+: 180,000 • CWM: 225,000
Number of Virtual Museum of New France web page viewed.	<p><i>Canadian Museum of History</i></p> <ul style="list-style-type: none"> • Improve accessibility. • Improve online visitation. • Increase collection availability online.
Number of web pages viewed.	<p><i>Corporate Results</i></p> <ul style="list-style-type: none"> • Improve online user experience. • Improve accessibility. • Improve online visitation. • Increase collection availability online.
Number of media items/reports.	<p><i>Corporate Results</i></p> <ul style="list-style-type: none"> • New exhibitions, programs and activities. • New key research projects. • New acquisitions. • New key partnerships. • Important anniversaries.

PERFORMANCE INDICATORS

2014-2015 ANNUAL TARGET: EXAMPLES

PROGRAM 2: COLLECT AND RESEARCH

Number of artifacts on loan.

Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.

- Parliament Hill, East Block, historical rooms - Sir John A. MacDonald's desk. Extended to 2017.
- Charles Edenshaw artifacts to the Vancouver Art Gallery.
- Artifacts to the Musée Huron-Wendat in Quebec.
- 22 artifacts for a permanent exhibition on the history of the regiment for the Musée Royal du 22^e Régiment at La Citadelle, Québec.
- 47 archival First World War photographs for their exhibition *The Great War: The Persuasive Power of Photography* at the National Gallery of Canada in Ottawa.

STRATEGIC DIRECTION 2: 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

EXPECTED OUTCOMES

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.

STRATEGIES FOR THE PLANNING PERIOD

1. Identify strengths and weaknesses in the existing collection. The Museums 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 INDICATORS		2013-2014 RESULTS	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET
8. Number of permanent modules and temporary exhibitions opened.	CMH	9	8	5
	CWM	8	7	5
	TOTAL	17	15	10
9. Percentage of key research projects that are progressing as planned or completed.	CMH	83%	90%	90%
	CWM	90%	90%	90%
	TOTAL	86%	90%	90%
10. Number of artifacts acquired.	CMH	1,844	1,500	1,500
	CWM	1,027	500	500
	TOTAL	2,871	2,000	2,000

Performance Highlights: 2013-2014

PERFORMANCE INDICATORS

2013-2014 RESULT : EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Number of permanent modules and temporary exhibitions opened.

Permanent

- There are no permanent modules scheduled to open during 2013-2014.

Temporary

- **The Adventures of Mr. Potato head:** This exhibition invites visitors to join Mr. Potato Head to explore a series of interactive explorations and encourage new experiences in the Children's Museum (June 8, 2013 - January 5, 2014).
- **Indigenous & Urban:** This is the corporation's first curated-event which focuses on Contemporary Aboriginal Artists' exploration of the urban landscape (June 27, 2013 - September 3, 2013).
- **Champlain 2013:** A mall case exhibition to mark the 400th Anniversary of the arrival of Samuel of Champlain in the Ottawa Valley.
- **Two Views - Photographs by Ansel Adams and Leonard Frank:** This exhibition showcases evocative images illustrating the experiences of Japanese Americans and Japanese Canadians, as captured by celebrated American photographer Ansel Adams and Canadian photographer Leonard Frank (September 20, 2013 - March 23, 2014).
- **Royal Canadian Legion Poster and Literary Contest Winners 2013:** Each year, students across the country submit their entries to the contest. The Canadian War Museum proudly exhibits the winning entries (July 1, 2013 - June 1, 2014).

PERFORMANCE INDICATORS

2013-2014 RESULT : EXAMPLES

PROGRAM 2: COLLECT AND RESEARCH

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

- **Neige Exhibition:** The research is complete and the text has been written and being produced.
- **Virtual Museum of New France:** The research continues to ensure ongoing content updates.
- **The Fenians:** The research is in progress and the Fort Erie Museum has confirmed their interest.
- **Canada and the Balkans:** The research is progressing as planned.
- **Otto Dix/AY Jackson:** The research is complete and the exhibition opened as planned on April 10, 2014.

Number of artifacts acquired.

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

- Windfields Farm trophies and related material.
- Aboriginal costume with headdress, shirt and pants, ca. 1927.
- Paintings by Bob Boyer: Fourth Day and High Sun, ca. 2000.
- Terry Fox Marathon of Hope related objects.
- First World War soldiers, Pt. James Wright and a few other artists, sketchbooks with 42 sketches.
- Medal set of 883 Sergeant William Ernest Hanna - Canadian Expeditionary Force and First World War.
- Over 70 items from Afghanistan and other recent operations.

Performance Highlights: Goals for 2014-2015

PERFORMANCE INDICATORS

2014-2015 ANNUAL TARGETS : EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Number of permanent modules and temporary exhibitions opened.

Permanent

- There are no permanent modules planned for 2014-2015.

Temporary

- **Empress of Ireland:** The sinking of the Empress of Ireland is Canada's greatest maritime disaster and provides an important window into Canada's early 20th century immigration story. It will open on the 100th Anniversary of the tragedy (May 29, 2014 - April 6, 2015).
- **1867:** Will present Confederation to Canadians and explore its central role in creating modern Canada (November 27, 2014 - September 13, 2015).
- **Windfields Farm:** This exhibition will underline the 50th Anniversary of Norther Dancer's 1964 Kentucky Derby win and will showcase some key artifacts from the Windfields Farm Collection (May 2014 - April 2015).
- **Ni'naal'Nu - The Mik'maq of Prince Edward Island:** Ni'naal'Nu presents the history of the PEI Mi'kmaq through oral traditions that address themes such as the knowledge of Elders, Mi'kmaq legends, religions and spiritual beliefs, alliance, conflict, family and community (October 10, 2014 - January 18, 2015).
- **Witness - Canadian Art of the First World War:** "Witness" explores the ways in which 62 artists, professional and amateur, depicted the First World War (April 9, 2014 - November 16, 2014).

PERFORMANCE INDICATORS

2014-2015 ANNUAL TARGETS : EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Number of permanent modules and temporary exhibitions opened.

- **Transformations – A. Y. Jackson and Otto Dix:** Canadian A.Y. Jackson and German Otto Dix engaged with war and landscape art throughout their lives within two very different cultural and social contexts. Through their war-influenced landscape art, visitors will explore how at different times the artists' careers shaped ideas about national identity in Canada and Germany (April 9, 2014 – November 16, 2014).
- **Fighting in Flanders – Gas, Mud and Memory:** This exhibition will focus on the Canadian's ability to adapt to significant battlefield challenges in Belgium during the First World War (November 2014 – April 2015).

PROGRAM 2: COLLECT AND RESEARCH

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

- **1867:** Research and curatorial component.
- Research leading to a new website documenting the history of early Canadian furniture making—final text and labels, website design and launch.
- **Empress of Ireland:** Research and curatorial component.
- **Gas, Mud, and Memory** has moved from research and writing and into installation, with arrangements for travelling provisions to be finalized.
- Permanent exhibition upgrade **Home Front 1917** research, writing and preliminary design completed, awaiting installation.
- **Enemy Aliens – Internment Operations in Canada:** research, writing, design completed.

Number of artifacts acquired.

- Anticipated upcoming acquisitions will be aligned with mandate and collecting priorities for the coming five years:
 - **Objects dating before about 1850.** Relatively few objects in the collection date to before 1850. Where opportunities present themselves, the acquisition of early historic objects is an important goal.
 - **Political history in Canada since 1950.** The Museum will collect objects that document recent and modern political history. One key strategy is “targeting” retiring political figures for donations.
 - **Canadian personalities.** The focus here is on more recent personalities, in part to nourish the Canadian Personalities Hall (Face-to-Face).
 - **Popular culture in Canada since 1950.** The Museum will collect in the area of “popular culture,” interpreted broadly to include, in particular, sports (historical and contemporary), fashion and other aspects of “style,” music in the old and new media, etc.
 - **Contemporary forms of traditional objects.** Traditions, however well maintained, are ever changing; the Museum will document the ways in which Canadians relate to, adapt, and interpret the cultural and artistic legacy inherited from ancestors and predecessors.
- Artifacts relating to Canadian Forces operations in Afghanistan to be brought to the War Museum through the Canadian Forces Afghanistan Legacy Project such as vehicles, weapons, IEDs, material relating to Afghan/Canadian interaction, logistical material and artifacts representing the enemy.
- Artifacts related to the First World War, in particular artworks, archives, medals and equipment related to identified exhibition, web and research projects.

STRATEGIC DIRECTION 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.

Related Programs: Corporate Management; Accommodation

EXPECTED OUTCOMES

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

Accommodation: The corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the national collections.

STRATEGIES FOR THE PLANNING PERIOD

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

Corporate Results and 2014-2015 Performance Targets

PERFORMANCE INDICATORS		2013-2014 RESULTS	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET
11. Percentage of key performance goals in the corporate plan that are progressing as planned.	CMH CWM	76%	90%	90%
12. Number of follow-up actions on audit recommendations that are progressing as planned.	CMH CWM	27	10	25
13. Number of audits and reviews completed.	CMH CWM	2	3	3
14. Number of capital projects approved by the Board of Trustees that are progressing as planned.	CMH	2	1	3
	CWM	0	0	0
	TOTAL	2	1	3

Performance Highlights: 2013-2014

PERFORMANCE INDICATORS

2013-2014 RESULT: EXAMPLES

PROGRAM 3: CORPORATE MANAGEMENT

<p>Number of key performance goals in the Corporate Plan that are progressing as planned.</p>	<ul style="list-style-type: none"> • The creation of the new Canadian Museum of History and the new Canadian History Hall. • Website on the history of early Canadian furniture making: it is a planned Web module, featuring objects from our Harbinson collection of historical furniture and decorative arts. • Develop and deliver a First World War centennial program: Exhibitions Witness - Canadian Art of the First World War and Transformations opened on schedule.
<p>Number of follow-up actions on audit recommendations that are progressing as planned.</p>	<ul style="list-style-type: none"> • The Audit of Lending Practices for Artifacts: Completed and implemented. • 27 follow-up actions on audit recommendations are progressing as planned.
<p>Number of audits and reviews completed.</p>	<ul style="list-style-type: none"> • Audit of Temporary Exhibitions. • Annual review of corporate risks.

PROGRAM 4: ACCOMMODATION

<p>Number of capital projects approved by the Board of Trustees that are progressing as planned.</p>	<ul style="list-style-type: none"> • Replace CMH's Chiller #233 and CWM's Chiller #3.
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Performance Highlights: Goals for 2014-2015

PERFORMANCE INDICATORS

2014-2015 ANNUAL TARGET: EXAMPLES

PROGRAM 3: CORPORATE MANAGEMENT

<p>Number of key performance goals in the Corporate Plan that are progressing as planned.</p>	<ul style="list-style-type: none"> • Finalize and implement the Performance Measurement Framework. • The corporation will maintain its emphasis on supplementing its government funding with innovative revenue generating activities. • Planned increase due to the website redesign which enhanced visibility of the fundraising activities and introduced an internet ticketing functionality. • The corporation will revamp its Mercury series, include some of its contents online and develop a marketing strategy to disseminate the results with the public. • Implement the Canadian Museum of History Publishing Strategy with emphasis on co-publishing, in-house publishing, and e-publishing. • Implement an initiative on the content renewal of the Virtual Museum of New France. • Develop and deliver a First World War centennial program.
<p>Number of follow-up actions on audit recommendations that are progressing as planned.</p>	<ul style="list-style-type: none"> • There will be three outstanding recommendations from the Special Examination. As well, two internal audits per year are planned.
<p>Number of audits and reviews completed.</p>	<ul style="list-style-type: none"> • New audit to be determined by the review of the Corporate Risk Profile and Risk Based Audit Plan.

PERFORMANCE INDICATORS

2014-2015 ANNUAL TARGET: EXAMPLES

PROGRAM 4: ACCOMMODATION

Number of capital projects approved by the Board of Trustees that are progressing as planned.

• Replace the exterior stairs next to the fountain (between the Museum and the administrative building).

STRATEGIC DIRECTION 4: 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

EXPECTED OUTCOMES

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

STRATEGIES FOR THE PLANNING PERIOD

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 Summary.

PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

Corporate Results and 2014-2015 Performance Targets

PERFORMANCE INDICATORS		2013-2014 RESULTS	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET
15. Dollar value of fundraising activities (in 000's).	CMH CWM	\$1,597	\$3,485	\$3,005
16. Dollar value of all revenue generating activities (in 000's).	CMH CWM	\$14,100	\$14,471	\$14,049

Performance Highlights: 2013-2014

PERFORMANCE INDICATORS

2013-2014 RESULT: EXAMPLES

PROGRAM 3: CORPORATE MANAGEMENT

Dollar value of fundraising activities. \$1,597,000
Note: Does not include Gifts in-Kind and confirmed pledges.

Dollar value of revenue generating activities. \$12,141,000

Performance Highlights: Goals for 2014-2015

PERFORMANCE INDICATORS

2014-2015 TARGET HIGHLIGHTS

PROGRAM 3: CORPORATE MANAGEMENT

Dollar value of fundraising activities. \$3,005,000
Note: Does not include Gifts in-Kind and confirmed pledges.

Dollar value of revenue generating activities. \$14,049,000

2. HIGH LEVEL PRIORITIES AND KEY PROJECTS FOR THE 2015-2020 PLANNING PERIOD

For the 2015-2020 planning period, the Museums have identified key projects and priorities for the upcoming years. They are identified below:

PRIORITIES FOR THE 2015-2020 PLANNING PERIOD

ON-SITE ATTENDANCE	CANADIAN MUSEUM OF HISTORY	CANADIAN WAR MUSEUM
2015-2016	1,100,000	425,000
2016-2017	1,100,000	425,000
2017-2018	1,300,000	425,000
2018-2019	1,200,000	425,000
2019-2020	1,200,000	425,000

PAID ATTENDANCE	CANADIAN MUSEUM OF HISTORY	CINÉ+	CANADIAN WAR MUSEUM
Paid attendance projections are based on Management's assessment of the business environment. The business environment assessment is based on past performance, impact of the closure of the Canada Hall, estimated popularity of planned exhibit line-up, tourism trends, and competitive and external factors.			
2015-2016	460,000	150,000	190,000
2016-2017	460,000	150,000	190,000
2017-2018	545,000	150,000	190,000
2018-2019	505,000	150,000	190,000
2019-2020	505,000	150,000	190,000

PERMANENT MODULES AND TEMPORARY EXHIBITIONS

2015-2016**Permanent**

- Canadian History Hall

Temporary

- **Terry Fox - Running to the Heart of Canada:** An exhibition exploring the making of a Canadian legend on the occasion of the 30th Anniversary of the Marathon of Hope (April 2015 to January 2016).
- **The Greeks - Agamemnon to Alexander the Great:** This major international exhibition is a partnership between the Canadian Museum of History and the Hellenic Ministry of Culture and is being co-developed by a consortium of North American Museum partners. This exhibition will feature over 500 of the most prestigious and unique artifacts from Greek Museums (June 2015 - October 2015).
- **Vikings:** The highly interactive exhibition featuring over 500 original artifacts from the Historiska Museet in Stockholm Sweden is an exhibition that challenges our assumptions about ancient Scandinavians (December 2015 - April 2016).
- **Thomas & Friends - Explore the Rails:** Developed by the Minnesota Children's Museum, Thomas & Friends invites children to travel to the Island of Sodor, where they climb aboard a full-size model of Thomas the Tank Engine and help him be a "Really Useful Engine" (January 2016 - May 2016).
- **The First World War in the Air:** This exhibition will examine Canadians and the experience of the First World War in the air. The First World War saw the first large-scale use of aircraft in warfare and the development of vast aerial armadas by all major combatants (March 2016 - September 2016).
- **A Time to Serve - Canadian Women in Total War:** The First and Second World Wars brought enormous changes to Canadian women's lives. They adapted to the conditions of total war in practical terms—working, volunteering and serving in uniform. In the wake of war's inevitable tragedies, they also faced other challenges. The contributions made by women to the Canadian war efforts were crucial, and their experiences forged a new understanding of women's capabilities both within themselves and within society (May 2015 - January 2016).

2016-2017**Permanent**

- Canadian History Hall

Temporary

- **100th Anniversary of the National Hockey League (NHL) - Hockey History in Canada:** An exhibition exploring the history and founding of the NHL (March 2017 - September 2017).
- **Gold Rush - El Dorado in British Columbia:** A major exhibition partnership between the CMH and the Royal British Columbia Museum, this 6000 sq. ft. exhibition will trace the history of the Gold Rush in British Columbia and will explore concepts such as the allure of gold and the impact and global legacy of gold rushes (April 2016 - January 2017).
- **Nice Women Don't Want the Vote:** An exhibition developed by the Manitoba Museum to underline the centennial of women's suffrage in Manitoba 2016 (November 2016 - February 2017).
- **Napoleon and Paris:** This exhibition invites visitors to discover Napoleon Bonaparte's plans to transform the city of Paris into the Capital of Europe. Through an impressive collection of paintings, prints, furniture and architectural models from renowned French museum collections, as well as personal objects belonging to the Emperor, visitors will explore Napoleon's influence on the City of Lights as well as learn about the man himself (June 2016 - January 2017).
- **Women in War and Conflict:** This exhibition will show that Canadian women have been as implicated in war and conflict in the 20th and early 21st centuries as Canadian men but often in very different ways. This exhibition will highlight what women did during war and conflict both at home and overseas over an important 100-year period, why they did it, and what it meant to them and those around them, as well as the larger Canadian society (November 2016 - February 2017).

2017-2018**Permanent**

- The opening of the new Canadian History Hall.

Temporary

- **Canada - Day 1:** This travelling exhibition from the Canadian Museum of Immigration at Pier 21 explores newcomers first days in Canada from Confederation to present day (May 2017 - October 2017).
- **Sir John Franklin and the Search for the Northwest Passage:** A major in-house historical exhibition exploring the global odyssey of the search for the Northwest Passage with a particular focus on the disappearance of the 1845 Franklin Expedition (October 2017 - April 2018).
- **DreamWorks:** This highly interactive exhibition will immerse visitors in the art, technology and storytelling behind much-loved animated classics such as Shrek, Madagascar, Kung Fu Panda and How to Train Your Dragon (December 2017 - April 2018).
- **Battle of Ridgeway - Exhibition of Paintings of the Fenian Raids:** Exhibition presenting a collection of paintings of the Fenian Raids (2017 - 2018).
- **Vimy Ridge and The Global War:** This exhibition will use Canada's Vimy Ridge, and its impact and commemoration, as an example and starting point to explore the impact and influence of the war on its combatants. The visitors will be introduced to the global nature of the war and its principal fighting fronts (April 2017 - January 2018).

PERMANENT MODULES AND TEMPORARY EXHIBITIONS

2018-2019**Permanent**

- There are no permanent modules scheduled to open at this time.

Temporary

- **Medieval Europe - Power and Legacy:** Showcasing treasures from the British Museum, visitors to this exhibition will encounter kings, knights, pilgrims and peasants as they explore the world of the Middle Ages from the splendour of the royal court to daily life in Medieval Europe (June 2018 - October 2018).
- **Gallery G Exhibition:** The CMH will present 2-3 exhibitions from the Canadian Museum of History Network partners.
- **International Exhibition (2018-2019).**
- **Children's Museum Exhibition (June 2018 - November 2018).**
- **Last Hundred Days:** This exhibition will explore the last 100 days of the First World War and Canada's significant role at that time. It will also look at the legacy of the First World War over the last 100 years through 100 key and representative artifacts (April 2018 - November 2018).

2019-2020**Permanent**

- **Victoria Crosses:** A permanent display of a selection of the Canadian War Museum's holdings of the Victoria Cross, the highest award for military valour. Planned for inclusion in the Royal Canadian Legion Hall of Honour permanent gallery upgrade (January 2019 - April 2019).

Temporary

- **International Exhibition (May 2019 - October 2019).**
- **Gallery G Exhibition:** The CMH will present 2-3 exhibitions from the Canadian Museum of History Network partners (April 2019 - March 2020).
- **Children's Museum Exhibition (June 2019 - November 2019).**
- **Canadian Museum of History in-house temporary exhibition (April 2019 - January 2020).**
- **Portraits of the Second World War - Ordinary People in Extraordinary Times:** An installment in our rotating display on the Portrait Wall outside the Barney Danson Theatre. This exhibition will highlight to visitors portraits of Canadian military personnel and the home front from the Beaverbrook Collection of War Art (February 2019 - December 2020).
- **Battle of Europe 1944-1945:** This major summer exhibition, timed to coincide with the 75th anniversary of the invasion of Normandy and the liberation of Northwest Europe, developed by the Canadian War Museum, will follow the Allies, and in particular Canadian units, through the bloody battles of Normandy, Northwest Europe, and the Netherlands (June 2019 - May 2020).

ARTIFACTS ON LOAN

2015-2016

- Parliament Hill, East Block, historical rooms - Sir John A. MacDonald's desk. Extended to 2017.
- Loans of artifacts to members of the History Museum Network as well as other institutions, among them a loan of artworks to the Tom Thomson Gallery on the First World War and the Group of Seven.

2016-2017

- Parliament Hill, East Block, historical rooms - Sir John A. MacDonald's desk. Extended to 2017.
- Loans of artifacts to members of the History Museum Network as well as other institutions, among them a loan of First World War artworks to the Art Gallery of Ontario's internationally touring exhibition *Mystical Landscapes*.

2017-2019

- Loans to Canadian Museum of History Network Partners and Affiliates.
- Loans of First World War material to partner with military museums in Canada.

2019-2020

- Loans to the Canadian Museum of History Network Partners and Affiliates.
- Loans of artifacts with emphasis on Second World War material to provincial, regional and military museums across Canada.

KEY RESEARCH PROJECTS

2015-2016

- Publication on CMH's Northwest Coast ethnographic collections.
- *Buddhism in Canada* publication.
- The Canadian-American Border research project.
- **Gold Rush**: Will work closely with the Royal British Columbia Museum in the creation of this exhibition.
- Canadian Communities heritage research and prototyping.

2015-2017

- **More Than Just a Game**: The NHL and Canada: Research project for the creation of a new temporary exhibition.
- **Expo 67**: Provide research on a new exhibition on Expo 67 in Montreal.
- **Franklin Expedition**: Research and exhibition project.
- **First Peoples Hall**: Review and upgrades.
- Research related to Confederation will be added as a major research project for the period 2012-2017.

2015-2018

- Feldman music and cultural collection.
- **What's In Your Mail – Love, News, and the Unexpected**: Working on a new exhibition.
- Research related to: First World War centennial planning will be added as a major research project for the period of 2012-2018.

2015-2019

- Sechelt field work and research.
- COASTAL (Community Observation, Assessment, and Salvage of Threatened Archaeological Legacy): Participate in a project on the community observation, assessment and safeguarding of threatened archaeological heritage sites.

2016-2017

- Nunavut Repatriation Project: research and curatorial component (project started in 2011 and should be completed in 2017).
- Research related to: First World War centennial planning will be added as a major research project for the period of 2012-2018.
- Research related to: Confederation will be added as a major research project for the period 2012-2017.

2017-2018

- **Vimy Ridge and The Global War**: An exhibition on the impact of the First World War on nations and empires.

2018-2019

- **International Exhibition (April 2018 – October 2018)**: The Canadian Museum of History will present a major international exhibition during the summer of 2018.
- **Ancient Technology (May 2018 – January 2019)**: Provide research to this new exhibition.
- Research projects include the exhibitions, **Women in War** and **The Last Hundred Days**.
- Research will be 90% complete for the exhibition **Battle of Europe**.

2019-2020

- CMH in-house temporary exhibition (April 2019 – January 2020).
- **International Exhibition (May 2019 – October 2019)**: The Canadian Museum of History will present a major international exhibition during the summer of 2019.
- Research projects include support to the exhibition **Dangerous Arts**, in partnership with the Royal Armouries, as well as **Push Button Warfare** (opening in 2021).
- Research will also support updates to the Experience Gallery 5, the Royal Canadian Legion Hall of Honour.
- Research support to a publication on the CWM's oral history project will also be reaching its final stages.
- Research support to Second World War anniversary projects such as **Supply Line** will be completed, as this program launches September 2019.

TRAVELLING EXHIBITIONS

2015-2019

- **Kids Celebrate!:** An exhibition on the importance and diversity of celebrations in Canada. Red Deer Museum & Art Gallery, Red Deer, AB (May 9, 2015 – August 2, 2015).
- **Kids Celebrate!, Expedition Arctic, Lace Up!, Neige, Vodou, 1867, Haida Art, Places Power, Tunit:** Contracts pending.
- **1812:** A 2D exhibit on the War of 1812, Ministry of Forests, Lands & Natural Resources Operations, Victoria, BC (July 1, 2015 – August 30, 2015).

MEDIA ITEMS/REPORTS

2015-2019

- To emphasize and raise the profile of CMH and CWM permanent and special exhibitions, programs and activities, at a national and international level.
- To promote CMH and CWM activities that connect Canadians to their history.
- To position the Museums as Canada's foremost museums of Canadian human and military history and to share our collections with Canadians wherever they live through new acquisitions and loan agreements.
- To emphasize and raise the profile of the Museums as hubs of information and knowledge on human and military history.
- To promote and raise awareness of the CMH and the Canadian History Hall.

DOLLAR VALUE OF FUNDRAISING ACTIVITIES

(Note: Does not include confirmed pledges.)

2015-2016

• \$3,330,000

2016-2017

• \$4,020,000

2017-2018

• \$4,500,000

2018-2019

• \$5,250,000

2019-2020

• \$6,100,000

DOLLAR VALUE OF REVENUE GENERATING ACTIVITIES

2015-2016

• \$13,425,000

2016-2017

• \$13,570,000

2017-2018

• \$14,610,000

2018-2019

• \$14,190,000

2019-2020

• \$14,100,000

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FINANCIAL STATEMENTS 2015-2016 TO 2019-2020

Pro Forma Statement of Financial Position - As at March 31

(in thousands of dollars)	2013-14 ACTUAL	2014-15 FORECAST	2015-16 PROJECTION	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION
ASSETS							
Current Assets							
Cash	2,627	1,208	1,853	1,953	2,053	2,153	2,253
Investments	4,435	3,500	2,900	4,000	2,000	8,000	0
Accounts Receivable	4,013	2,800	2,800	2,800	2,800	2,800	2,800
Inventories	981	1,000	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	438	845	300	300	300	300	300
	12,494	9,353	8,853	10,053	8,153	14,253	6,353
Other Assets							
Restricted Cash and Investments - Other	2,592	2,925	3,760	4,740	3,245	4,688	7,738
Restricted Cash and Investments - National Collection Fund	10,417	10,472	9,472	7,672	5,872	4,072	3,772
Investments	38,720	41,474	42,074	40,974	42,974	36,974	44,974
Collection	1	1	1	1	1	1	1
Capital Assets	252,770	245,526	249,308	245,407	233,742	219,078	204,992
	304,500	300,398	304,615	298,794	285,834	264,813	261,477
	316,994	309,751	313,468	308,847	293,987	279,066	267,830
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	15,039	15,000	14,500	14,000	13,500	13,000	12,500
Deferred Contributions and Deferred Revenue	4,903	5,907	6,742	7,722	6,227	7,670	10,720
Current Portion of Employee Future Benefits	240	250	250	250	250	250	250
	20,182	21,157	21,492	21,972	19,977	20,920	23,470
Other Liabilities							
Employee Future Benefits	5,329	5,500	6,100	6,700	7,300	7,900	8,500
Deferred Contributions - National Collection Fund	10,417	10,472	9,472	7,672	5,872	4,072	3,772
Deferred Contributions Related to Capital Assets	217,841	210,597	214,379	210,478	198,813	184,149	170,063
	233,587	226,569	229,951	224,850	211,985	196,121	182,335
Net Assets							
Unrestricted	19,490	18,290	18,290	18,290	18,290	18,290	18,290
Investment in Capital Assets	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated Remeasurement Gains	2,867	2,867	2,867	2,867	2,867	2,867	2,867
	63,225	62,025	62,025	62,025	62,025	62,025	62,025
	316,994	309,751	313,468	308,847	293,987	279,066	267,830

Note: compiled using Public Sector Accounting Standards.

Pro Forma Statement of Operations - For the Years Ending March 31, 2014 to 2020

(in thousands of dollars)	2013-14 ACTUAL	2014-15 FORECAST	2015-16 PROJECTION	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION
GOVERNMENT FUNDING							
Parliamentary Appropriation - CMH	61,351	57,930	58,103	57,933	57,933	57,933	57,933
Add: History Project Funding	1,500	5,500	17,000	0	0	0	0
Add: VMC Funding	0	3,700	6,166	6,166	6,166	6,166	6,166
Add: OWR Funding	0	1,163	2,100	2,100	2,100	2,100	2,100
Forecast Funding Request for: Collective Agreements	0	0	0	657	1,328	2,012	2,696
Amount Deferred for Specific Projects	(3,503)	(5,084)	(1,882)	0	0	0	0
Amount Deferred - NCF	(1,000)	0	0	0	0	0	0
Deferred Appropriation Used in Current Year	3,483	1,277	1,000	7,251	599	0	0
Amount Used to Purchase Depreciable Assets	(5,943)	(7,254)	(18,618)	(11,016)	(4,385)	(2,500)	(2,500)
Amortization of Deferred Capital Funding	14,509	14,498	14,836	14,917	16,050	17,164	16,586
	70,397	71,730	78,705	78,008	79,791	82,875	82,981
REVENUE OF THE CORPORATION							
General Admission & Programs	4,849	4,891	4,800	4,800	5,415	5,125	5,125
Facility Rentals, Events & Concessions	2,649	2,321	2,300	2,300	2,360	2,300	2,300
Boutique Sales	1,801	1,852	1,830	1,830	2,075	1,960	1,960
Parking	1,684	1,670	1,680	1,680	1,890	1,790	1,790
CINÉ+	1,158	1,197	1,100	1,100	1,200	1,100	1,100
Interest on Cash and Investments	1,342	1,400	1,300	1,300	1,300	1,300	1,300
Travelling Exhibits	234	453	350	350	350	350	350
Memberships	258	270	260	260	275	275	275
Gain (Loss) on Investments	(146)	(131)	(226)	(82)	(178)	(61)	(152)
Publications	38	76	50	50	50	50	50
Other	235	209	115	115	115	115	115
Subtotal	14,102	14,208	13,559	13,703	14,852	14,304	14,213
Use of Donations - NCF	0	1,200	2,000	2,000	2,000	500	500
Use of Donations - History Project	0	178	400	3,565	857	0	0
Use of Other Donations/Sponsorships	2,680	1,292	1,250	1,250	1,500	1,500	1,500
	16,782	16,878	17,209	20,518	19,209	16,304	16,213
EXPENSES							
Collect and Research	13,203	12,166	13,183	13,391	13,308	12,163	12,307
Exhibit, Educate and Communicate	16,593	19,742	24,786	25,848	25,175	24,731	24,821
Accommodation	38,900	40,161	39,809	40,638	42,471	44,096	43,808
Corporate Management	18,412	17,739	18,136	18,649	18,046	18,189	18,258
	87,108	89,808	95,914	98,526	99,000	99,179	99,194
Excess (Deficiency) of Revenues Over Expenses	71	(1,200)	0	0	0	0	0

Note: compiled using Public Sector Accounting Standards and compiled on a cash basis.

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

(in thousands of dollars)	2013-14 ACTUAL	2014-15 FORECAST	2015-16 PROJECTION	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION
OPERATING ACTIVITIES							
Cash Receipts (Clients)	17,554	15,156	13,320	13,465	12,235	14,508	16,115
Cash Receipts (Parliamentary Appropriation)	58,937	60,293	63,869	64,356	65,027	65,711	66,395
Cash Paid (Employees)	(36,363)	(34,252)	(34,768)	(35,627)	(36,502)	(36,396)	(37,274)
Cash Paid (Suppliers)	(42,841)	(45,613)	(47,608)	(41,693)	(44,432)	(47,023)	(48,436)
Restricted Contributions and Related Investment Income	1,369	2,505	2,830	3,520	4,000	4,750	5,600
Interest Received	1,325	1,400	1,300	1,300	1,300	1,300	1,300
Cash Flows from Operating Activities	(19)	(511)	(1,057)	5,321	1,628	2,850	3,700
INVESTING ACTIVITIES							
Principal Repayments of Investments	55	0	0	0	0	0	0
Increase in Restricted Cash and Investments	(10,034)	(9,114)	(4,324)	(3,199)	(4,206)	(4,449)	(11,076)
Decrease in Restricted Cash and Investments	3,076	6,363	5,335	4,640	4,709	2,458	8,972
Cash Flows Used in Investing Activities	(6,903)	(2,751)	1,011	1,441	503	(1,991)	(2,104)
CAPITAL ACTIVITIES							
Acquisition of Capital Assets	(6,902)	(7,254)	(18,618)	(11,016)	(4,385)	(2,500)	(2,500)
FINANCING ACTIVITIES							
Parliamentary Appropriation for the Acquisition of Capital Assets	3,420	8,000	19,500	2,500	2,500	2,500	2,500
Increase (Decrease) in Cash and Restricted Cash	(10,404)	(2,516)	836	(1,754)	246	859	1,596
Cash and Restricted Cash, Beginning of Year:							
Cash	12,396	2,627	1,208	1,853	1,953	2,053	2,153
Restricted Cash	4,596	3,961	2,864	3,055	1,201	1,347	2,106
	16,992	6,588	4,072	4,908	3,154	3,400	4,259
Cash and Restricted Cash, End of Year:							
Cash	2,627	1,208	1,853	1,953	2,053	2,153	2,253
Restricted Cash	3,961	2,864	3,055	1,201	1,347	2,106	3,602
	6,588	4,072	4,908	3,154	3,400	4,259	5,855

Note: compiled using Public Sector Accounting Standards.

Pro Forma Statement of Changes in Net Assets - For the Period Ending March 31

(in thousands of dollars)	2013-14 ACTUAL	2014-15 FORECAST	2015-16 PROJECTION	2016-17 PROJECTION	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION
UNRESTRICTED							
Net Assets Beginning of Year	19,419	19,490	18,290	18,290	18,290	18,290	18,290
Excess (Deficiency) of Revenues Over Expenses	71	(1,200)	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
	19,490	18,290	18,290	18,290	18,290	18,290	18,290
INVESTMENT IN CAPITAL ASSETS							
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
	40,868	40,868	40,868	40,868	40,868	40,868	40,868
ACCUMULATED REMEASUREMENT GAINS							
Net Assets Beginning of Year	2,666	2,867	2,867	2,867	2,867	2,867	2,867
Excess (Deficiency) of Revenues Over Expenses	0	0	0	0	0	0	0
Remeasurement Gains (Losses)	201	0	0	0	0	0	0
Net Change in Investment in Capital Assets	0	0	0	0	0	0	0
	2,867	2,867	2,867	2,867	2,867	2,867	2,867

Note: compiled using Public Sector Accounting Standards.

Summary of Operating and Capital Budgets – For the Years Ending March 31, 2016 to 2020

(in thousands of dollars)	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
Collect and Research	13,183	13,391	13,308	12,163	12,307
Exhibit, Educate & Communicate	24,786	25,848	25,175	24,731	24,821
Accommodation	43,591	36,737	30,806	29,432	29,722
Corporate Management	18,136	18,649	18,046	18,189	18,258
Sub-total	99,696	94,625	87,335	84,515	85,108
Less Revenues	17,209	20,518	19,209	16,304	16,213
Total Budget Requirement	82,487	74,107	68,126	68,211	68,895

Note: compiled on the cash basis of accounting.

Operating and Capital Budgets by Activity – For the Years Ending March 31, 2016 to 2020

(in thousands of dollars)	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
Operating	81,078	83,609	82,950	82,015	82,608
Capital	18,618	11,016	4,385	2,500	2,500
Sub-total	99,696	94,625	87,335	84,515	85,108
Less Revenues	17,209	20,518	19,209	16,304	16,213
Government Funding Required	82,487	74,107	68,126	68,211	68,895

Note: compiled on the cash basis of accounting.

Operating And Capital Budget at Sub-Sub Program Activity Level -
For the Years Ending March 31, 2016 to 2020

(in thousands of dollars)	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
COLLECT AND RESEARCH					
Collections					
Canadian Museum of History	3,247	3,292	2,815	2,028	2,065
Canadian War Museum	1,410	1,435	1,433	1,124	1,137
	4,657	4,727	4,248	3,152	3,202
Research					
Canadian Museum of History	4,144	4,123	4,365	4,326	4,354
Canadian War Museum	1,053	1,128	1,241	1,218	1,214
	5,197	5,251	5,606	5,544	5,568
Library & Archives					
Canadian Museum of History	2,444	2,504	2,547	2,554	2,610
Canadian War Museum	885	909	907	913	927
	3,329	3,413	3,454	3,467	3,537
	13,183	13,391	13,308	12,163	12,307
EXHIBIT, EDUCATE AND COMMUNICATE					
Exhibitions					
Canadian Museum of History	12,185	12,757	12,574	12,228	12,259
Canadian War Museum	1,942	2,204	2,080	1,880	1,866
	14,127	14,961	14,654	14,108	14,125
Programs					
Canadian Museum of History	4,614	4,680	4,682	4,728	4,770
Canadian War Museum	646	664	643	649	651
	5,260	5,344	5,325	5,377	5,421
Publications					
Canadian Museum of History	241	247	231	232	229
Canadian War Museum	57	58	55	55	56
	298	305	286	287	285
Communications					
Canadian Museum of History	3,770	3,871	3,641	3,679	3,703
Canadian War Museum	1,331	1,367	1,269	1,280	1,287
	5,101	5,238	4,910	4,959	4,990
	24,786	25,848	25,175	24,731	24,821

Operating And Capital Budget at Sub-Sub Program Activity Level -
For the Years Ending March 31, 2016 to 2020
(continued)

(in thousands of dollars)	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
CORPORATE MANAGEMENT					
Revenue Generating Activities					
Canadian Museum of History	6,823	7,024	6,698	6,726	6,716
Canadian War Museum	969	995	940	943	938
	7,792	8,019	7,638	7,669	7,654
Corporate Services					
Canadian Museum of History	6,229	6,406	6,255	6,317	6,361
Canadian War Museum	1,947	1,998	1,965	1,990	2,009
	8,176	8,404	8,220	8,307	8,370
Governance					
Canadian Museum of History	1,624	1,667	1,638	1,655	1,672
Canadian War Museum	544	559	550	558	562
	2,168	2,226	2,188	2,213	2,234
	18,136	18,649	18,046	18,189	18,258
ACCOMMODATION					
Facilities Management					
Canadian Museum of History	19,592	20,175	20,700	21,038	21,302
Canadian War Museum	5,381	5,546	5,721	5,894	5,920
	24,973	25,721	26,421	26,932	27,222
Capital Projects					
Canadian Museum of History	18,118	10,516	3,885	2,000	2,000
Canadian War Museum	500	500	500	500	500
	18,618	11,016	4,385	2,500	2,500
	43,591	36,737	30,806	29,432	29,722
Total Canadian Museum of History	83,031	77,262	70,031	67,511	68,041
Total Canadian War Museum	16,665	17,363	17,304	17,004	17,067
Grand Total	99,696	94,625	87,335	84,515	85,108

Note: compiled on the cash basis of accounting.

*Total Revenues from On-site Activities
For the Years Ending March 31, 2014 to 2020*

(in thousands of dollars)	2013-14 ACTUAL	2014-15 FORECAST	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
CMH							
General Admission & Programs	\$3,349	\$3,355	\$3,455	\$3,455	\$4,070	\$3,780	\$3,780
Boutique Sales	\$1,273	\$1,336	\$1,335	\$1,335	\$1,580	\$1,465	\$1,465
Facility Rental, Events and Concessions	\$1,570	\$1,700	\$1,710	\$1,710	\$1,790	\$1,730	\$1,730
Parking	\$1,248	\$1,245	\$1,210	\$1,210	\$1,420	\$1,320	\$1,320
CINÉ+	\$1,583	\$1,197	\$1,100	\$1,100	\$1,200	\$1,100	\$1,100
Membership	\$250	\$270	\$260	\$260	\$275	\$275	\$275
CMH On-Site Revenue	\$9,273	\$9,103	\$9,070	\$9,070	\$10,335	\$9,670	\$9,670
CMH Attendance	1,191	1,200	1,100	1,100	1,300	1,200	1,200
CWM							
General Admission & Programs	\$1,474	\$1,536	\$1,345	\$1,345	\$1,345	\$1,345	\$1,345
Boutique Sales	\$561	\$516	\$495	\$495	\$495	\$495	\$495
Facility Rental, Events and Concessions	\$721	\$621	\$590	\$590	\$570	\$570	\$570
Parking	\$451	\$425	\$470	\$470	\$470	\$470	\$470
CWM On-Site Revenue	\$3,207	\$3,098	\$2,900	\$2,900	\$2,880	\$2,880	\$2,880
CWM Attendance	451	425	425	425	425	425	425

