

National Film Board of Canada

2010-11

Departmental Performance Report

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

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Minister's Message

The Department of Canadian Heritage and its portfolio organizations play an important role in our cultural, social, and economic lives. Together, they promote the creation of an environment where all Canadians can enjoy cultural experiences, celebrate their heritage, and take part in building stronger communities. As a Canadian Heritage portfolio organization, the National Film Board of Canada (NFB) implements programs and offers services that help achieve these goals.



The NFB works closely with artists, filmmakers, producers, and private-sector partners from across Canada to create a stimulating environment. It develops creative innovations and Canadian technologies that help make Canada an international leader in the audiovisual sector in the digital economy.

As a Canadian producer and public distributor of audiovisual works, the NFB plays a key role in the constantly evolving world of digital media. While maintaining a presence in traditional means of distribution and broadcasting, the NFB pursued the development of new formats of creation and digital broadcasting in order to reach members of the Canadian public on the platform of their choice and in our two official languages. Over the last year, the NFB launched 26 original Web productions, which demonstrates the increasing importance of digital programming. The online Screening Room features more and more content every year and now offers Canadians more than 2000 free productions.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2010–11 Departmental Performance Report* of the NFB. I invite you to take a look at it for an overview of the activities that this organization has undertaken over the past year to fulfill its mandate and contribute to the vitality of Canadian society.

The Honourable James Moore

Commissioner's Message

The year 2010–2011 was a time of economic renewal. Nonetheless, the effects of the earlier global recession had still not entirely disappeared, and the cultural industry continued to face manifestations of an economic crisis even as it was forced to adapt to the fundamental, structural and very permanent changes the digital revolution has engendered.

Despite a constantly changing environment, the NFB has continued to implement the third year of its five-year Strategic Plan. In setting the foundations for new ways of making, producing and distributing audiovisual works, the organization has demonstrated its leadership role in the industry. The core of the NFB's strategy comprises a reaffirmation of its basic values: working with filmmakers of all kinds and all available technologies, encouraging the making of innovative works and ensuring their accessibility to all Canadians, while taking full advantage of the possibilities that digital technologies have to offer.

The NFB has continued its work in traditional sectors by strengthening Canada's reputation for excellence in point-of-view animated films and documentaries, while also tackling social issues important to Canadians. This year, over 97 original productions were released by experienced and emerging filmmakers from a wide variety of regions and cultural and linguistic communities.

The NFB has now reached a point where, in addition to its traditional strengths in making documentaries and classic animated films, it can lay claim to achieving a critical mass of original digital works—works that are recognized as the precursors of tomorrow's new forms of art and entertainment. This year, 26 original web productions were released and are now available at nfb.ca/interactive. Many of these interactive projects received industry recognition, garnering both Canadian and international awards.

The NFB's online viewing space is constantly enriched with titles from the NFB collection, as well as with new interactive works, enabling the organization to reach not only wider audiences in general, but also young people in particular. So far, NFB works have been viewed some 22 million times on digital platforms in Canada and other countries.

Canada's schools and other educational institutions are increasingly connected, and there is significant demand for bilingual and reliable Canadian content. The NFB has concluded numerous agreements with provincial departments of education, colleges and universities that have acquired the rights to use the NFB site in their institutions. In partnership with teachers, we have successfully aligned the NFB works on offer with the educational programs of individual provinces. We have simplified the in-class use of online spaces by adding a number of functionalities, such as bookmarks and teaching guides. And the NFB will continue to be inventive, adding new features so that educators can make use of the digital environment's full

potential. By strengthening its relationship with the educational sector, the NFB can forge solid ties with Canadian youth.

After the resounding success of the NFB's iPhone app in 2009, we are continuing to innovate: this year, the NFB launched iPad and Android apps, and has developed an app for the BlackBerry PlayBook. For its innovative approach to preservation, conservation and accessibility, the NFB has received plaudits, praise and international recognition through participation in highly prestigious conferences, such as the International Conference on Preservation of Digital Objects/iPRES and the Society of Motion Picture and Television Engineers annual conferences. While maintaining its *raison d'être* as Canada's public producer and distributor, the NFB has demonstrated its commitment to being a world leader in the digital age.

This year, the NFB has once again achieved international visibility and recognition for its works, especially through the unique immersion experience it provided, in tandem with Cirque du Soleil, for millions of visitors to the Canada Pavilion at Expo 2010 Shanghai.

The year was also an opportunity for the NFB to demonstrate its dedication to Aboriginal communities. We remain determined to work with existing filmmakers and to train emerging filmmakers in those communities. For our Inuit partners, we have introduced *Unikkausivut – Sharing Our Stories*, a large-scale project that will bring together a rich heritage of conventional and digital NFB works for the Inuit, by the Inuit, and about the Inuit. The project is still under development.

To make the collection more accessible, and to create new works as well as new forms of art and entertainment, the NFB needed to practise discipline and implement new management approaches and organizational practices. Given that the review of our organizational structure was completed last year, this year the focus was on examining workflows and work procedures to maximize efficiency.

Despite the rapidly shifting environment in which we operate, the NFB has remained true to its mandate and values. We continue to take risks, to experiment and to focus on works that could never be made in the private sector. We will continue to encourage inventiveness, innovation and boldness, so that we can be fully engaged in building the audiovisual environment of the future.

Tom Perlmutter

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

Section I: Organizational Overview

Raison d'Être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Throughout the decades, the NFB has also played an important role in marking the major changes and events taking place in Canadian society, and has become Canada's best-known cinematic brand.

Responsibilities

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Over the years, the NFB has played an important role in marking the major changes and events taking place in Canadian society. The NFB has set the benchmark for audiovisual innovation in Canada.

By supporting filmmakers, multimedia artists and co-producers from all the regions of Canada and from diverse cultural, Aboriginal and linguistic communities, the NFB ensures that its audiovisual works reflect the rapidly changing cultural and social realities of Canada.

As a creative laboratory, the NFB enriches the means of cinematic expression in the 21st century, and explores new formats for creating and distributing audiovisual works. Artists can function in an environment that allows them to take creative and technological risks in making cultural content that could not easily be produced in the private sector.

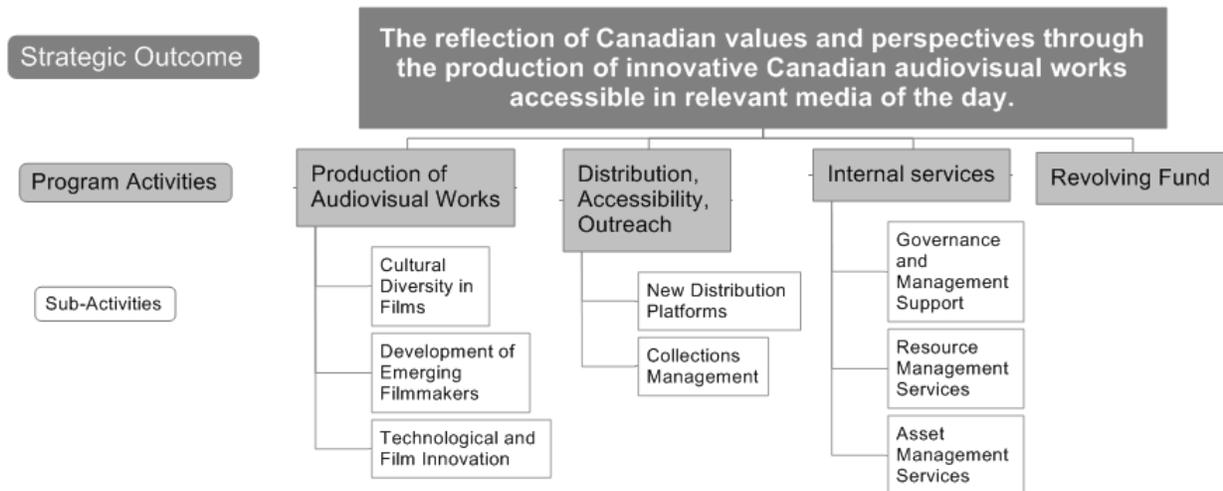
Canadian and foreign audiences now have unprecedented access to the NFB's remarkable audiovisual heritage of over 13,000 productions. On NFB.ca, viewers have instantaneous access to the works—at the time and on the platform of their choice. The NFB also provides Canadian audiovisual content in both official languages to educational institutions, and is therefore a significant carrier of Canadian values to Canada's youth.

Strategic Outcome and Program Activity Architecture (PAA)

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day

The chart below¹ illustrates the NFB's program activities and sub-activities that contribute to the strategic outcome.



Organizational Priorities

Overall, the NFB successfully delivered on priorities identified in its *2010-2011 Report on Plans and Priorities*. These are aligned with the objectives of the 2008-2012 Strategic Plan. The chart below summarizes progress achieved per priority.

¹ It should be noted that the NFB will put in place a new PAA for the 2011-2012 fiscal year

Priority	Type ²	Strategic Outcome(s) and/or Program Activity(ies)
<p>Creative Leadership and Programming Excellence</p> <p>The NFB will exercise its leadership as a world reference point for innovation and creation of documentaries, and auteur animation, digital/new media content and other emerging forms for and across all platforms.</p>	Ongoing	<ul style="list-style-type: none"> • SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day. • PA 1: Production of Audiovisual Works
Status: Met all		
<p><i>This priority supports the Strategic Outcome and contributes to the Production of Audiovisual Works Program Activity by ensuring the production of relevant, challenging and innovative audiovisual works that give Canadians a better understanding of Canada and the world.</i></p> <ul style="list-style-type: none"> • In 2010–2011, the NFB completed 97 original productions and co-productions, as well as 26 original Web sites comprising 107 films. • Digital programming is becoming increasingly important at the NFB. In 2010–2011, the NFB released 26 original Web productions, up from nine in 2009–2010. Over half of them were made by emerging filmmakers. • This year, almost half – 48 percent – of completed works were made by filmmakers from various regions and diverse cultural, Aboriginal and linguistic communities. • The NFB and ARTE France have signed a co-production and experience-sharing agreement for audiovisual works made and distributed over the Internet. 		

2. "Type" is categorized as follows: **Previously committed to**—committed to in the first or second fiscal year before the subject year of the report; **Ongoing**—committed to at least three fiscal years before the subject year of the report; and **New**—newly committed to in the reporting year of the Departmental Performance Report.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Wide Accessibility and Democratic Engagement</p> <p>The NFB will make its works and the work of its partners readily and widely accessible to Canadian and international audiences on all relevant platforms.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day • PA 2: Distribution, Accessibility, Outreach
<p>Status: Met all</p>		
<p><i>By using all relevant platforms, the NFB gives Canadian and foreign audiences access to its productions. This priority makes it possible to ensure that audiences across Canada and in other countries have access to NFB productions.</i></p> <ul style="list-style-type: none"> • In 2010–2011, the NFB reached over 25 million people through a large number of distribution channels. • The NFB is continuing to enrich its programming on NFB.ca, has signed agreements with new content syndication partners, including Hulu and Isuma.TV, and is also continuing to develop new partnerships. It has launched an NFB app for the iPad and Android • The Branding department, under the Marketing umbrella, makes it possible to offer more integrated and better-structured activities both within Canada and internationally. • Many NFB.ca subscriptions and licences have been sold to partners in the educational sector across Canada. 		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Digital Transformation</p> <p>By continuing to implement its digital strategy, the NFB will ensure that it can deliver on its mandate into the future: in programming, distribution, accessibility, business development and conservation of its audiovisual heritage.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day • PA 1: Production of Audiovisual Works • PA 2: Distribution, Accessibility, Outreach
<p>Status: Fully met</p>		
<p><i>Implementing the digital strategy is essential to securing the NFB's future, and strengthening its capacity to produce works that are relevant to Canadians and to future generations. The digital strategy is crucial to preserving the NFB's rich heritage collection and making it accessible.</i></p> <ul style="list-style-type: none"> • In addition to implementing its digitization and digital archiving plan, the NFB is continuing its research into the development of tools and work procedures to automate digitization activities and processes. • To accomplish the digital shift, the NFB initiated the ITOP (Integrated Technological and Operational Plan) project as a concrete, operational response to our intention to provide good management and a structured technological framework. • Interactive works have been brought together under nfb.ca/interactive. 		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Organizational Renewal The NFB will become a model for the creative organization of the 21st century: a flexible, efficient and effective organization that is a crucible for creative innovation, values its employees, works in a timely and transparent manner with its stakeholders, delivers value to Canadians and takes initiative in implementing environmentally sustainable practices.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day • PA 1: Production of Audiovisual Works • PA 2: Distribution, Accessibility, Outreach
<p>Status: Mostly met</p>		
<p><i>Organizational renewal is essential in providing a work environment conducive to producing and distributing innovative audiovisual works that are accessible to Canadians.</i></p> <ul style="list-style-type: none"> • The Treasury Board has approved the NFB's submission for its revised Grants and Contributions program for skills and content development. • The NFB responded to the entire process linked to Round VIII of the Management Accountability Framework (MAF). A preliminary report indicates that there has been an overall improvement in management. • A new Program Activity Architecture (PAA) that more effectively represents the NFB's program activities and sub-activities has been approved, and will come into effect for fiscal year 2011–2012. • The Operational Committee has continued formulating the Business Continuity Plan (BCP) and working on the Business Impact Analysis (BIA), and has begun vulnerability and integrated risk management analyses. • The NFB has prepared an integrated training plan that takes account of the new digital environment, and provides opportunities for training, advancement and professional development. 		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Firm Financing</p> <p>The NFB will continue to implement better financial planning and control mechanisms to maximize internal efficiencies, in addition to focusing on new areas of revenue generation, leveraging partnerships in areas like marketing and becoming more aggressive in our traditional distribution activities.</p>	Ongoing	<ul style="list-style-type: none"> • SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day • PA 1: Production of Audiovisual Works • PA 2: Distribution, Accessibility, Outreach
Status: Mostly met		
<p><i>The search for new revenue-generating sectors is crucial to meeting the challenges of digitization and the shift to new technologies.</i></p> <ul style="list-style-type: none"> • During the fiscal year, the NFB established a business model to increase audiences, revenues, and the visibility and recognition of the NFB brand. • The new marketing approach is more uniform, more consistent and more recognizable to the public. • The NFB's on-demand downloading service is now available online, but Education+, the new subscription service for the educational sector, has been postponed until Fiscal 2011-2012. 		

Risk Analysis

At year-end, the NFB saw a 26 percent decrease in total revenues. In the wake of profound changes in the audiovisual industry, revenues from existing sources, such as distribution rights and DVD sales, remained the same or declined. We also witnessed the continuing decline of our conventional television market. These changes have reduced broadcasting opportunities, as well as broadcasting licence budgets. Television sales have dropped significantly over the past few years, and we are still seeing changes in long-term market trends that work against single-episode documentaries and converge towards the new generation of online television viewing. This year, the NFB was also affected by the global trend.

*Profile 2010*³, the economic report on screen-based production industry in Canada, points out that the number of made-for-TV documentaries has dropped, particularly in the English market. The shutdown of many documentary slots, their off-prime screening times and the fact that NFB programming is not always aligned with documentary acquisition priorities are factors that in part account for the drop in audience numbers.

Yet online audiences are growing continuously. Canadians are among the world's leading users of the Internet, and expect on-demand access to the content of their choice, on their preferred platforms. In fact, broadband and high-capacity access account for most of the growing trend in which content is accessed by mobile personal products, such as smartphones and music players. According to a study by the Conference Board of Canada⁴, technology is revolutionizing the business models that govern the creative economy, particularly when it comes to the creation and consumption of cultural products. Consumers play an active and interactive role, and personalize the content of such products. Once again this year, the NFB demonstrated that it takes advantage of new distribution methods to increase the visibility of its productions among Canadians.

The NFB must digitize its works if it is to ensure that all Canadians can access its rich collection and productions wherever they wish, whenever they wish, and on the platform of their choice. The NFB is the steward of a vast audiovisual heritage of tremendous cultural value, comprising over 13,000 titles—digitizing it is an enormous undertaking, as well as a considerable financial and technological challenge. For the NFB, converting works made over the past 70 years remains a priority. This year, the NFB continued to implement its digitization and archiving plan to ensure that its works are preserved and made accessible to all Canadians, as well as to future generations.

Preserving the NFB collection is a major challenge as well. The NFB must establish best practices to preserve its collection, and ensure the physical security of its conservation room contents. Over the next three years, the NFB will relocate more than 5,000 cubic feet of material to a different storage location to guarantee the physical security of its audiovisual assets. The move is slated to begin in the fall of 2011.

³ Canadian Media Production Association (CMPA), *Profile 2010, An Economic Report on the Screen-based Production Industry in Canada*, 103 pp, 2010

⁴ The Conference Board of Canada, *Valoriser notre culture: Mesurer et comprendre l'économie créative du Canada*, 78p, 2008

In 2009, the NFB revitalized its organizational structure, merging nine branches into five. This year, it has reviewed and improved workflows to make them more efficient. It has also established a corporate training and development strategy, slated for implementation in the coming year. The strategy is essential if the NFB is to remain a leader in innovative media production.

Summary of Performance

2010–11 Financial Resources (\$ thousands)

Planned Spending	Total Authorities	Actual Spending
67,217	68,486	67,883

* Please note: Financial Resources should equal the sum of the Total line for Program Activities and Internal Services *

2010–11 Human Resources (full-time equivalents—FTEs)

Planned	Actual	Difference
452	435	-17

Strategic Outcome: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Performance Indicators	Targets	2010–11 Performance
Percentage of Canadian public that perceive the NFB as an innovative, creative and socially engaged institution	60% by March 31, 2011	According to an online survey carried out for the NFB in 2011, 64% of Canadians perceive the NFB to be an innovative institution, 75% a creative institution and 58% a socially engaged institution. These perception figures are very close to those in the surveys carried out in 2008 and 2010.
Percentage of completed productions dealing with major social issues	90% by March 31, 2011	72% of productions completed in 2010–2011 dealt with major social issues.
Percentage of NFB audience who indicated that NFB productions reflect Canadian values or perspectives	85% by March 31, 2011	According to an online survey carried out in 2011, 71% of respondents indicated that NFB productions reflect Canadian values or perspectives. Perception figures for Canadians seem consistent: the 2008 survey showed 71% and the 2010 survey 69%.

Program Activity	2009–10 Actual Spending (\$ thousands)	2010–11 ⁵ (\$ thousands)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Production of Audiovisual Works	47,754	46,643	46,643	46,222	44,893	Social Affairs: A Vibrant Canadian Heritage and Culture
Distribution, Accessibility, Outreach	13,814	12,804	12,804	14,018	14,507	
Internal Services	8,112	7,770	7,770	8,246	8,483	N/A
Total	69,680	67,217	67,217	68,486	67,883	

Variance explanation

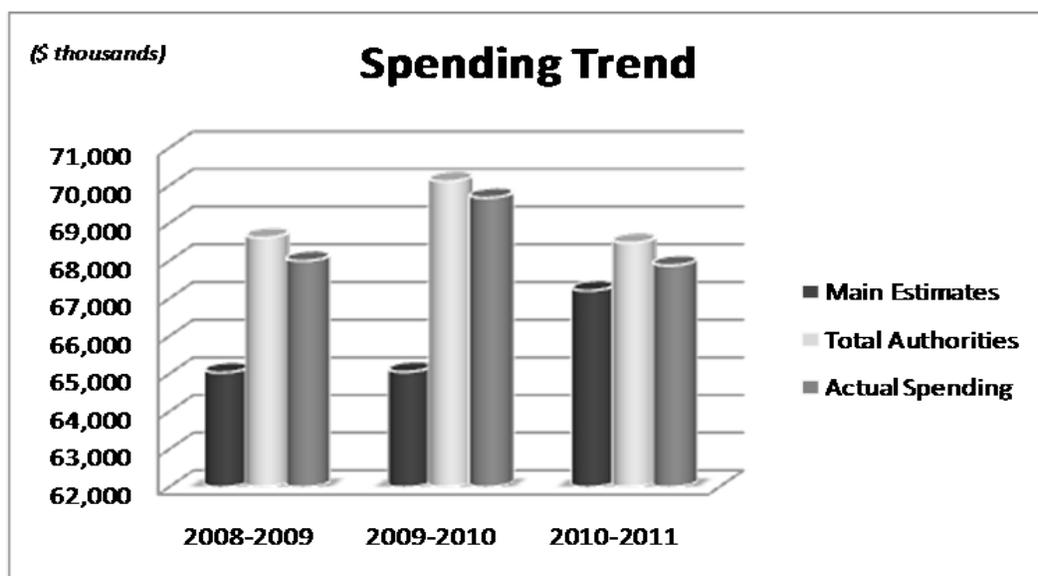
The variance between the 2010-2011 planned spending and the total authorities results from amounts received from Supplementary Estimates. These include the 2009-2010 carry forward of \$439,000, the frozen allotment of \$449,000 related to the 2010 budget cost containment measures and the \$1.3 million reimbursement of eligible payroll expenditures for severance pay and parental leave which contributed to the increase in spending for distribution, accessibility and outreach and internal services. The carry forward from 2010-2011 to 2011-2012 reached \$603,000 and results primarily from production phases overlapping over two (2) years. Investments related to new media are increasing and explain in large part the spending increase for activities in the “Distribution, accessibility and outreach” program.

(\$ thousands)

Planned Spending	67 217
Supplementary Estimates Appropriation	1 269
Total Authorities	68 486
2010-2011 Carry Forward	(603)
Actual Spending	67 883

5. Commencing in the 2009–10 Estimates cycle, the resources for Program Activity: Internal Service is displayed separately from other program activities; they are no longer distributed among the remaining program activities, as was the case in previous Main Estimates. This has affected the comparability of spending and FTE information by program activity between fiscal years.

Expenditure Profile



In 2010–2011, the total authorities include \$1.3 million for severance pay and maternity leave, which are excluded in the Main Estimates. The NFB’s Vote has been reduced by \$449,000 following the 2010 cost containment measures implementation. From the total authorities, the NFB carried forward \$603,000 to 2011–2012, an amount that is in keeping with previous years (\$439,000 in 2010-2011 and \$617,000 in 2009-2010). The NFB is pursuing its digital shift without any additional funds as a result of its financial governance and strict financial controls.

In 2009–2010, the NFB received a retroactive salary revision from 2007–2008 to 2009-2010.

Estimates by Vote

For information on our organizational Votes and/or statutory expenditures, please see the 2010–11 Public Accounts of Canada (Volume II) publication. An electronic version of the Public Accounts is available on the Public Works and Government Services Canada website.⁶

6. See Public Accounts of Canada 2010, <http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html>.

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day

The NFB aims to achieve this strategic outcome through two program activities: Production of Audiovisual Works, and Distribution, Accessibility and Outreach. By producing relevant, challenging and innovative audiovisual works, the NFB gives Canadians a better understanding of Canada and the world. It also uses new technologies to make its own and its partners' productions more widely accessible to Canadians in all regions of the country, while strengthening Canada's presence in the digital world through its internationally recognized brand. On the whole, the NFB accomplished the priorities it had set out to achieve in 2010–2011 for this strategic outcome.

Program Activity 1: Production of Audiovisual Works

Program Activity Description

The National Film Board (NFB)'s audiovisual works provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry. The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethnocultural communities. The NFB's use of the recent production methods and technologies to provide quality works to be accessible on new distribution platforms and in new media. NFB's production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms.

2010–11 Financial Resources (\$ thousands)

Planned Spending	Total Authorities	Actual Spending
46,643	46,222	44,893

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
259	249	-10

Expected Results	Performance Indicators	Targets	Performance Status
The NFB produces relevant, challenging and innovative audiovisual works that give Canadians a better understanding of Canada and the world.	Percentage of Canadian public that perceive the NFB to be producing relevant, challenging and innovative audiovisual works.	50%, by March 31, 2011	Exceeded
	Awards, mentions, nominations and tributes earned at Canadian and international festivals.	150 by March 31, 2011	Exceeded
	Percentage of NFB audience that perceive the NFB to be producing audiovisual works that provide a better understanding of Canada and of the world.	75%, by March 31, 2011	Mostly met

Performance Summary and Analysis of Program Activity

According to an online survey carried out across Canada for the NFB in March 2011, 54 percent of Canadians perceived NFB works as relevant, 69 percent as challenging and 64 percent as innovative. Each of these figures exceeds the 50 percent target.

In 2010-2011, NFB productions garnered 73 awards in Canada and abroad. In all, the organization has won 262 awards over three years, meeting the 150-award target by March 31, 2011. The survey also noted that 72 percent of Canadians perceive the NFB to be producing works that help Canadians achieve a better understanding of Canada and the world. Thus, the 75 percent target was mostly met.

Works completed in 2010-11

Types of productions	2010-11
Original productions and co-productions	97
Original web productions (websites)	26
Original films for websites	107
Total	230

In 2010-2011, the NFB completed 97 original productions, including 51 documentaries, 42 animated films, one experimental film and three dramas. The NFB also produced 26 original web productions, up from nine last year, along with 107 films for the sites.

The increase is directly related to the NFB's programming focus on digital works.

The NFB works with leading developers and artists to create interactive works that push the boundaries of non-linear narrative and innovate to create tomorrow's forms of art and entertainment. During the year, the NFB's leadership role in this was clearly recognized, and evident in the many awards garnered and the continuing increase in audience numbers. Interactive works have been brought together at nfb.ca/interactive. Projects such as *Welcome to Pine Point*, *Sacrée montagne/Holy Mountain!*, *Ma tribu, c'est ma vie/My Tribe Is My Life* and *The Test Tube* were launched this year.

As part of the programming targeting the educational sector, the films *Être ou paraître? Les jeunes face aux stéréotypes sexuels* and the animated short *Flawed* were released during the year, along with the immersive experience *Les yeux noirs/Private Eyes*, which was screened at the Montreal CineRobotheque during spring break.

An office was opened in St. John's in 2010, as a way to ensure a greater engagement with the province's creative community—documentarians, animators and particularly those working in new digital media. The opening coincided with the launch of the emerging filmmaker program New Screen. The program, open to residents of Newfoundland and Labrador, is designed to encourage and support artists in the production of interactive and multiplatform shorts.

Encouraging diversity of points of view in both official languages and supporting emerging filmmakers

NFB productions are created by Canadian talent from across the country in both official languages, ensuring that the nation's diversity is well represented. In 2010–2011, almost half – 48 percent – of all completed works were made by filmmakers from diverse regions and cultural,

Aboriginal and linguistic communities. For original Web productions, that figure rises to 65 percent, and for original productions to 57 percent.

Filmmakers from official language minority communities (OLMCs) completed 14 of the 97 original productions, 13 of the 107 original works for web sites, and 6 of the 26 original web productions, as well as the smartphone application.

The NFB continues to play a leading role in mentoring, recruiting, and supporting the development of emerging filmmakers and artists creating works for a range of media. Emerging filmmakers made 25 percent of the works completed in 2010–2011. As part of our increasing commitment to filmmakers from the North, the NFB and the Nunavut Film Development Corporation (NFDC) worked in tandem to provide a week of workshops, entitled *Stories from Our Land 1.0*, for 29 emerging filmmakers from Nunavut. The filmmakers worked with 14 mentors who hosted workshops on disciplines ranging from scriptwriting to sound and image editing. Eight short films were made that week.

In order to provide professional training, the NFB organized 21 initiatives to encourage and nurture talent, providing a professional learning environment for 166 Canadians. These included 56 emerging filmmakers, who took part in 9 projects aimed at fostering talent in OLMCs.

Lastly, 168 films were made under the Filmmaker Assistance Program (FAP), or with assistance from the independent film support program ACIC (l'aide au cinéma indépendant Canada).

Notable partnerships

For the third consecutive year, the NFB brought together well-known artists to make a series of short films as a tribute to winners of the Governor General's Performing Arts Awards. This year, for the first time, most of the works were available online not more than two hours after the start of the gala.

Jean-François Pouliot's short film *Impressions/Glimpses* was screened for audiences at the Canada Pavilion of the World Expo 2010 in Shanghai between May 1 and October 31, 2010, providing an original and remarkable cultural contribution to the international event. In addition to the film, the NFB also screened some twenty classics from its animation collection, while images from its archives were incorporated into scenery designed by Cirque du Soleil. At the opening of the World Exposition, *Impressions/Glimpses*, along with an interview with director

Jean-François Pouliot and a number of works made by the NFB for other world expositions, were all made available on NFB.ca.

The NFB and ARTE France have signed a co-production and experience-sharing agreement for audiovisual works designed for and distributed via the Internet. These are also known as web documentaries. The new partnership will make it possible for the NFB and ARTE France to pool their know-how in the creation of new interactive productions.

Awards

Over the past year, the NFB garnered 73 awards at Canadian and international festivals, only slightly fewer than it did the previous year. This drop corresponds to a decrease in the number of festivals to which the NFB has submitted films over the past few years.

Awards for excellence and innovation	2010-11
Canadian awards	39
International awards	34
Total	73

The web production *Waterlife* Interactive has continued to receive recognition, winning the 2010 Webby award in the Best Documentary: Individual Episode category. This year, the NFB also won a number of Boomerang awards, including Best Mobile Application for its iPhone app.

In the documentary and animation formats, Theodore Ushev's *Les journaux de Lipsett/Lipsett Diaries* won ten Canadian and international awards, including a Jutra for Best Animated Film, while Sturla Gunnarsson's documentary *Force of Nature: The David Suzuki Movie* carried off the People's Choice Documentary Award at the Toronto International Film Festival.

Lessons Learned

The NFB is a creative laboratory, providing artists with an environment in which they can take artistic and technological risks to produce cultural content that could not otherwise be made. Interactive projects differ from conventional film projects in the workflows involved, as well as in the teams working on them. The NFB therefore had to adapt its methods in order to stay efficient. In the past year, production teams fine-tuned and otherwise improved the effectiveness of interactive project workflows. Through its experience with the digital shift, the NFB has also developed its own expertise, and has organized a series of in-house workshops for its employees. Thus, it can continue pushing the boundaries of innovation and artistic vision. The NFB's private-sector partners are now asking us to share that expertise.

Program Activity 2: Distribution, Accessibility and Outreach

Program Activity Descriptions

NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage. The distribution of audiovisual work includes: commercializing its audiovisual catalogues and well established stock shot library and developing and diversifying markets (Theatrical, TV, Consumer and Institutional) for NFB products in Canada and abroad. Activities will make works available in communities across Canada, especially those in remote, rural areas, and provide access to Aboriginal groups and official language minority groups.

2010–11 Financial Resources (\$ thousands)

Planned Spending	Total Authorities	Actual Spending
12,804	14,018	14,507

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
135	130	-5

Expected Results	Performance Indicators	Targets	Performance Status
The NFB's audiovisual works are accessible to the Canadian public in all regions of the country.	The NFB's audiovisual works are accessible to the Canadian public in all regions of the country.	60%, by March 31, 2011	Exceeded
	Number of clients, users and audience reached.	No target set	In 2010–2011, NFB productions were viewed more than 25 million times in Canada, on all platforms combined.
	Percentage of Canadian population who have access to NFB programming.	85%, by March 31, 2011	Mostly met

Performance Summary and Analysis of Program Activity

According to a Statistics Canada survey⁷ carried out in 2010, 79 percent of Canadian households have Internet access. According to an online survey carried out for the NFB in March 2011, 93 percent of respondents stated they know the NFB. Of those respondents, 77 percent believed they had used or viewed an NFB product. This figure is slightly higher than last year's 73 percent.

Of the 77 percent of Canadians who had seen an NFB production, 22 percent stated they had seen it within the past 12 months. For the second consecutive year, the percentage of Canadians watching NFB productions on TV dropped, declining to 58 percent, while the percentage watching NFB productions online continued to increase, reaching 21 percent. With a Canadian audience topping 25 million viewers, this performance indicator was mostly met.

Canadian audience

Canadian audience results for 2010–2011 are characterized by healthy increases in Internet audiences, coupled with declining audiences across traditional channels (with the notable exception of significant increases in public screening audiences). Growth in NFB online audiences in 2010-2011 have offset declines in Non-theatrical, Home Video and Mediatheque audiences, however online audience growth has not been sufficient to compensate for significant decreases in television audiences. Accordingly, the net Canadian audience result for the

Canadian audience	2010–11	2009–10
Television views	8,081,000	11,540,000
Non-Theatrical views (Education and Institutional)	13,252,776	13,715,053
NFB.ca views	2,840,399	2,487,156
Online partners views (YouTube and Dailymotion)	469,518	339,616
Home video views	19,726	30,462
Visits to NFB Mediatheques	194,826	206,761
Public screening views	283,091	91,093
Views in theatres	8,350	21,851
Partner library views	104,830	99,317
GRAND TOTAL	25,254,516	28,531,309

⁷ Statistics Canada, Canadian Internet Use Survey, 2010, <http://www.statcan.gc.ca/daily-quotidien/110525/t110525b1-eng.htm>

year (25.2 million) amounts to an 11 percent (3.2 million) decrease as compared to the previous year.

A vast cross-section of Canadians continues to access NFB productions via traditional distribution channels. Indeed, Canadian audiences in the non-commercial sector (education and institutional) remain the most important segment for the NFB and represent 53% of the total of Canadian audiences, i.e., 13.2 million. Non-theatrical migration to online channels, however, continues via subscription agreements for NFB.ca streamed content (over \$300,000 in licensing agreements sold in 2010–2011 with an estimated reach of 1.4 million students). Educators and other institutional users are putting value on, and making use of, NFB’s online content.

Online audiences in Canada continue to grow, with the combined number of views (NFB and its partners) reaching 3.3 million in 2010-2011. This represents a 17% increase or nearly 500,000 views over the previous year. Following the addition of the iPad application launched in June, 2010, it should be noted that views on mobile devices (iPhone and iPad) have risen to 727,000. This represents 26% of views on NFB.ca, a 35% increase of mobile views compared with 2009-2010.

Finally, in 2010-2011, Canadian and foreign audiences of NFB productions online represented 10.8 million views. This is a total of nearly 22 million views in Canada and abroad since NFB.ca went online in 2009.

Increasing the NFB's online presence

Online Screening Room Added productions	2010-11	As of March 31, 2011
Trailers and clips in French	70	171
Trailers and clips in English	68	281
Films in French	179	752
Films in English	255	894
Total	572	2,098

The NFB has continued to increase its free film offerings online and promote its online Screening Room as well as its mobile phone application. The digital revolution gives Canadians access to the NFB’s rich collection and to its future

productions – wherever, whenever and on whichever platform they choose.

During the 2010–2011 fiscal year, 323 productions were added in English and 249 productions in French on the NFB.ca site for viewing. As of March 31, 2011 a total of 2,098 productions are

available for streaming online. Thus, the NFB can forge a closer relationship with Canadians across the country, in both official languages.

Digital shift

The NFB generates value for Canadians through careful and rigorous management of its assets, and particularly through the digitization of its vast collection. The goal of the NFB's digitization plan is to improve accessibility to and facilitate the preservation and restoration of its audiovisual collection.

In 2010-2011, the NFB continued the implementation of its digitization and archiving plan. The digitization and distribution of the NFB's collection may be summarized as follows: for each title in the collection, create a DSM to preserve the work and provide this DSM in the formats and on the platforms requested. Each DSM will be made up of its individual component parts in an uncompressed format: image, sound, relevant metadata and effects. The production of a Digital Master Source (DMS) and Digital Master (DM) is continuing at the film digitizer and colour correction. In addition, the sound digitization process (DMS and DM) is now operational.

The digitization and archiving plan is one of the pillars of ITOP, the integrated operational and technological project that defines the operational initiatives underpinning the NFB's digital shift. The purpose of ITOP is to ensure the establishment of a homogenous and efficient architecture between systems and projects. The NFB plans to implement the best preservation practices for its collection described in its conservation plan.

As at March 31, 1,254 hours, or 35 percent, of the NFB's archival footage had been digitized for NFB Images, the NFB web space for stock shot specialists. These include 288 hours of HD material. In all, 6,486 titles are now available in DVD format, while 482 titles have been digitized for distribution through e-cinema networks.

Digitized units according to format		
Digitization formats	Digitized units in 2010-11	Digitized units as of March 31,2011
Films in MPEG 2 format for distribution on DVD	410	6,486
Films in MPEG 4 format for use in NFB theatres in Montreal and Toronto	450	6,244
Production excerpts for the Web	304	1,868
Complete productions for the Web	1,380	4,501
Films for mobile devices	1,380	3,049
Films for e-cinema	201	482
Stockshots in <i>NFB Images</i> format	568	22,030

In addition, through a partnership with CBC/Radio-Canada, the NFB will provide access to 2,000 new stock shots online at NFB Images. The NFB and CBC/Radio-Canada, both public-sector organizations, will pool their resources to ensure that filmmakers and their audiences have unprecedented access to Canada's and Quebec's audiovisual histories, including a vast selection of stock footage from French audiovisual holdings.

The development and application of new technologies to make NFB films more accessible to most Canadians are key components in the organization's Strategic Plan. Accordingly, on June 1, 2011, the NFB and the Shorefast Foundation inaugurated the Fogo Island Film House, the first e-cinema facility in Newfoundland and the first NFB project of its kind for English-speaking Canadians. There is also a new facility in Baie Sainte-Marie, Nova Scotia, as well as one in Fredericton, New Brunswick, which replaces the Bouctouche facility. In addition, the NFB has finalized e-cinema agreements with the Université de Montréal and the Canada Aviation and Space Museum. It should be noted, however, that the e-cinema project review slated for 2010–2011 has been postponed until next fiscal year.

Distribution strategies review

During the fiscal year, a business plan was formulated to help the NFB take advantage not only of the digital shift initiated four years ago, but also of the conventional market. Preparing the business plan required a detailed analysis of the NFB's productions revenues, its strengths and weaknesses on a variety of markets, future outlets for its products, and its production, so that new revenue opportunities could be sought. The business plan is now an integral part of the NFB's vision for the future.

The initial phase of the NFB.ca's transactional service, which provides an on-demand online download service, was implemented in February 2011. The new functionalities offered are part of the NFB's strategic plan to take advantage of leading-edge technologies to develop revenue opportunities.

Education

In 2010–2011, the NFB continued to develop its online offerings for the educational sector. It now provides more complex features, including indexed teaching guides. Research capabilities based on current educational programs and in-class uses of stock footage have been added. In

addition, the NFB has sold licences for schools in British Columbia and Ontario, English schools in Quebec, and schools in Quebec's CEGEP network; it has also sold subscriptions to a number of universities in British Columbia, Alberta, Manitoba and Quebec, as well as to several library networks.

Audiovisual Revenue

Revenue by Market	2010–11	2009–10	% Difference
Television and pre-sales	\$634,141	\$1,204,935	-47%
Institutional and educational	\$2 180,251	\$1,907,422	14%
Consumers	\$599,322	\$1,310,343	-54%
Theatres	\$58,743	\$66,366	-11%
Stockshots	\$429,251	\$779,303	-45%
Total	\$3,901,708	\$5,268,369	-26%

In 2010-2011, revenues decreased by 26 percent compared with 2009–2010, primarily owing to the drops in television and presales revenues, which in turn are attributable to long-term market trends

showing a declining interest in single-episode documentaries and converging towards the new generation of online viewing. Sales in the institutional and educational sectors were 14 percent higher than last year; these figures include \$252,344 in revenue from the Inuit Audiovisual Heritage project and subscription agreements with several provinces for access to the NFB.ca educational site. Consumer market sales are still dropping. The NFB's strategic shift to Internet platform distribution was completed in February 2011, as the NFB.ca transaction space came online. The space's launch had been postponed because it would have coincided with Canada's federal election. Stock shot sales dropped by 45 percent compared with the previous year, though it should be noted that the 2009–2010 sales figures comprised \$225,000 for the Canada Day project.

Lessons Learned

The setup of transactional services for NFB.ca took some 12 months of effort by a variety of teams at the NFB. The transition to the new methods required a range of new skills and knowledge. This process, combined with the digital shift, placed existing resources under considerable pressure. A number of studies and research initiatives were needed to implement the project, which was very broad in scope. The transactional component of nfb.ca was launched online at the end of the fiscal year, but implementation of *Education +*, the new subscription for the educational sector, had to be postponed until next fiscal year.

In 2010–2011, revenues decreased by 26 percent compared with the previous year. Thus, the NFB needs to develop strategies to increase revenue and create new revenue-generating sectors. In the next fiscal year, the NFB will implement its new business plan, enabling it to generate revenue while reaching Canadian and international audiences.

Program Activity 3: Internal Services

Program Activity Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

2010–11 Financial Resources (\$ thousands)

Planned Spending	Total Authorities	Actual Spending
7,770	8,246	8,483

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
58	56	-2

Performance Summary and Analysis of Program Activity

At the NFB, analysis and compliance with the government's sound management requirements are ongoing processes as well as organizational priorities. On an ongoing basis, the NFB implements good governance and accountability principles that contribute to a relationship of confidence with Canadians.

At the start of the fiscal year, the Treasury Board confirmed the NFB's participation in Round VIII of the Management Accountability Framework (MAF). Since its last assessment in Round V, three years ago, the NFB has focused on improving in a number of management areas. The preliminary outcomes of Round VIII show that those ongoing efforts are continuing to produce results, since the NFB has improved in the following areas of management: effectiveness of internal audits, citizen-focused service, and quality and use of evaluation.

During the fiscal year, the NFB has continued to improve data gathering. The audience management team has developed a conceptual model for audience measurement for the NFB.ca transactional project as well as framework for the measurement of our social media initiatives. However, even though audiences for interactive productions are growing constantly, views of and interactions with those productions have not yet been officially incorporated into the NFB's audience measurement methods.

Organizational Renewal

In 2009-2010, the NFB restructured its organization so that it could meet the challenges of the digital shift more effectively. In 2010-2011, the NFB examined its practices in a series of branches. This review led to optimizations of workflows and work tools, designed to achieve effective coordination for the types of projects in which the NFB is engaged. For example, administrative tasks relating to budget and contract management within the programs were reviewed to improve efficiency in digital projects.

In 2010–2011, the Human Resources Branch developed an integrated training plan after meeting with all divisions and gathering information on their training needs and priorities. In addition, to ensure better adaptation to the new realities of the digital environment in which it operates, the NFB has continued to provide new media training for its staff. For example, presentations by the *PIB/GDP* team were made available online, on the Training Zone site, to share knowledge acquired in the course of developing and implementing this interactive project.

An important objective of the organizational renewal as indicated in the Strategic Plan is the relocation of the NFB's Montreal headquarters to a more central location and to a building that better reflects the creative and innovative nature of the organization. In co-operation with Public Works and Government Services Canada, the Functional and Technical Program (FTP) was completed. The preliminary report is pending approval. The FTP is a benchmark document that assesses the functional, operational and technical needs prompting the relocation.

Lessons Learned

The restructuring of the organization in 2009-2010 which led to the merging of nine branches into five divisions, required many changes in work procedures in the branches involved. It was a large-scale exercise requiring significant time and flexibility from the employees. The changes implemented so far have been substantial, and the organization was therefore unable to establish a corporate secretariat as originally planned. Nonetheless, the NFB remains committed to continuing the effort to renew and revitalize the organization during the upcoming fiscal year.

Over the past year, the NFB has prepared an integrated training plan, designed to help staff adapt to the new realities of the digital environment and provide opportunities for training, advancement and professional development. The NFB is committed to implementing the plan in the next fiscal year.

In spite of the positive outcomes of MAF Round VIII, the NFB will need to direct additional effort towards improving the effectiveness of information management, and management of security.

Program Activity 4: Revolving Fund

Program Activity Description

Operations are funded through a permanent authority from Parliament (Revolving Fund) and Parliamentary appropriations voted annually. The Revolving Fund allows the Board to make payments out of the Consolidated Revenue Fund for working capital, interim financing of operating costs and capital assets acquisitions.

2010–11 Financial Resources (\$ thousands)

Planned Spending	Total Authorities	Actual Spending
N/A	N/A	N/A

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
N/A	N/A	N/A

Section III: Supplementary Information

Financial Highlights

The financial information included in this section was prepared in accordance with the accrual method of accounting and extracted from the NFB's 2010–2011 audited financial statements. The reduction in non-financial assets is due to the end in 2009–2010 of a substantial three-year acquisitions cycle related to the new media digital shift. Several capital-lease contracts thus expired, in part accounting for the decrease in liabilities. Added to this is a significant reduction in the provision for future benefits, since NFB staffers' average years of service have dropped due to a number of retirements. Liabilities for 2009–2010 included payables for relocating the Vancouver office.

Condensed Statement of Financial Position

As at March 31, 2011 (\$ thousands)

	% Change	2011	2010
Financial assets	-2.7	5,807	5,966
Non-financial assets	-11.9	8,838	10,030
TOTAL ASSETS	-8.4	14,645	15,996
Total Liabilities	-17.9	11,485	13,996
Total Equity		3,160	2,000
TOTAL LIABILITIES AND EQUITY	-8.4	14,645	15,996

Operating expenses continue to decrease from year to year. This is due to several factors, including the reduction of the termination of employment provision, and the reduction in the number of co-productions, with the concomitant decrease in co-production payments. Expenses for professional services increased due to the production of several important films in 2009–2010, such as *Higglety Pigglety Pop!*, *Le printemps de Melie* and *L'Homme qui dort*. Repair and upkeep expenses, which do not meet capitalization criteria, increased because of research and activities related to relocating the NFB's head office and Montreal CineRobotheque.

Film copy sales remained stable, in spite of the market's ongoing transition to new media. Royalties were affected by the television market, which is converging to the new generation of online viewing. In 2009-2010, sponsored production revenues and presales comprised a substantial presale to Warner Bros. Home Entertainment Inc. for the production of *Higglety Pigglety Pop!*, as well as two partnerships: one with the Cirque du Soleil Inc. for the film *Impressions*, and a second with Human Resources and Skills Development Canada for the Web production *Work for All*. In 2009-2010, NFB Images posted sales through participation in a joint project with Canadian Heritage to make stockshots available online in schools. The increase in

other revenue is related to an exchange rate loss incurred in 2009-2010, due to transaction amounts collected in foreign currency

Condensed Statement of Operations

For the year ended March 31, 2011 (\$ thousands)

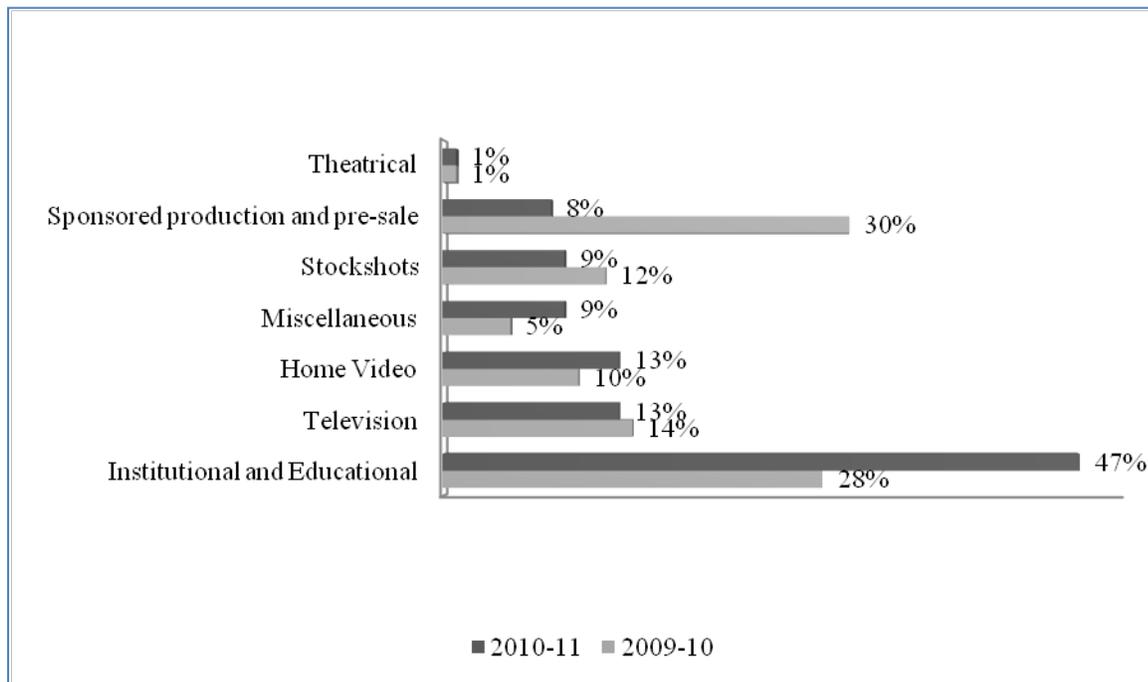
	% Change	2011	2010
EXPENSES			
Salaries and benefits	-3.8	37,549	39,034
Professional and special services	1.1	10,679	10,564
Rentals	-1.5	8,405	8,537
Transportation, communication, material & supplies and information	0.4	6,062	6,037
Amortization of capital assets	1.9	3,307	3,246
Cash financing in co-productions	-11.5	2,401	2,712
Royalties and contracted film production and laboratory processing	-22.6	1,402	1,812
Repairs and upkeep	24.7	1,197	960
Other	-12.8	423	485
Total Expenses	-2.7	71,425	73,387
REVENUES			
Film prints	4.1	2,086	2,004
Royalties	-14.5	1,357	1,587
Other	28.4	438	341
Stockshots	-44.9	429	779
Sponsored production and pre-sale	-80.3	392	1,993
Total Revenues	-29.9	4,702	6,704
NET COST OF OPERATIONS	0.1	66,723	66,683

Expenditures

The percentage of NFB expenses related to film production, distribution, marketing, accessibility and digital initiatives has remained stable from year to year. The effort to transition to new media is continuing: the functionalities of the NFB's online viewing space have been improved, and this explains the spending increase in the "digital development and applications" category.

	2010-11	2009-10	2010-11	2009-10
	(\$ thousands)		%	
Programming - French & English	39,067	41,338	54.7	56.4
Distribution	5,853	5,906	8.2	8.0
Marketing, Accessibility & Outreach	13,501	13,545	18.9	18.5
Digital development and applications	3,956	3,536	5.5	4.8
Sub-total	62,377	64,325	87.3	87.7
Internal Services	9,048	9,062	12.7	12.3
Total expenses	71,425	73,387	100.0	100.0

Revenue



The institutional and educational markets continue to be the NFB’s top revenue-generating sectors. The continuity of several provinces’ subscriptions to the NFB.ca educational space makes it possible to keep revenues fairly stable from year to year. In addition, the NFB entered into a substantial agreement with the Nunavut Ministry of Education for the large-scale Inuit Audiovisual Heritage project.

In 2009-2010, sponsored production revenues and presales comprised a substantial presale to Warner Bros. Home Entertainment Inc. for the production of *Higglety Pigglety Pop!*, as well as two partnerships: one with the Cirque du Soleil Inc. for the film *Impressions/Glimpses*, and a second with Human Resources and Skills Development Canada for the *Work for All* website.

The increase in other revenue is related to an exchange rate loss incurred in 2009-2010, due to transaction amounts collected in foreign currency.

Financial Statements

<http://www.onf-nfb.gc.ca/medias/download/documents/pdf/nfb-financial-statements-2010-2011.pdf>

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2010–11 Departmental Performance Report* can be found on the Treasury Board of Canada Secretariat website⁸.

Table 1: Sources of Respendable and Non-Respendable Revenue

Table 5: Details on Transfer Payment Programs (TPPs)

Table 10: Internal Audits and Evaluations

⁸. See 2010–11 Part III—Departmental Performance Reports (DPR): Supplementary Information (Tables), <http://www.tbs-sct.gc.ca/dpr-rmr/2010-2011/index-eng.asp>.

Section IV: Other Items of Interest

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