

TELEFILM
C A N A D A

2022-2024
**CORPORATE
PLAN**

**PARTNER
OF ►
CHOICE**

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TELEFILM CANADA

ALWAYS THE PARTNER OF CHOICE

THIS CORPORATE PLAN SERVES AS A ROADMAP TO OUR STRATEGIC PLAN, SETTING OUT THE INITIATIVES THAT WILL ENABLE US TO ACHIEVE OUR TARGETS BY MARCH 2024. WE HAVE SET A SHORT TIMEFRAME OF 18 MONTHS BECAUSE CIRCUMSTANCES REQUIRE, FIRST, THAT WE CAN ACT SWIFTLY. THE CANADIAN ECONOMY IS VIBRANT BUT VOLATILE; THE HEALTH SITUATION, WHILE UNDER CONTROL, MAY STILL HOLD A FEW SURPRISES. IN THIS SITUATION, WE PREFER TO NAVIGATE WITH EYES FOCUSED ON THE NEAR TERM SO WE CAN RESPOND QUICKLY TO THE INDUSTRY'S NEEDS—WHILE STAYING THE COURSE REGARDING OUR LONGER-TERM DIRECTION.

In the coming months, we will be attentive to the needs of companies still affected by the aftermath of the pandemic. We will be there to help the industry deal with inflation and labour shortages, both of which increase costs and make it difficult to organize projects. We will continue to be an ally to the diverse range of Canadian content creators converging in the digital space. Already, more Canadians subscribe to streaming platforms than to traditional TV services, and the trend will accelerate. The potential for discoverability of Canadian content is unlimited, as is the competition. Telefilm has a key role to play at this pivotal moment: to help business models adapt, to stimulate new partnerships, to encourage the emergence of talent. To guide, advise, support and participate in the growth of the industry of tomorrow. At the same time, the government is working on a major project: the eventual adoption of Bill C-11 could change the rules of the game—in fact, level the playing field—by extending the *Broadcasting Act* to streaming platforms.

Our ability to act quickly and nimbly on a day-to-day basis won't divert our attention from our three strategic priorities. First, we will *continue to support a sustainable and inclusive audiovisual ecosystem*. This statement is powerful in that it puts inclusiveness and sustainability side by side. It embodies the idea that a continuum exists between humans and nature. Highlighting Indigenous people and their stories, welcoming people of all backgrounds and diversity, and being sensitive to their well-being is also, logically, about caring for their environment and the impact of our activities on the environment. We will achieve this coherent vision in collaboration with the industry.

Secondly, we want to *amplify our internal expertise and optimize our operational capacity*. This means being equipped and organized to respond to a context that is both immediate and demanding. More than that, it means anchoring Telefilm in this digital era by developing our data collection and analysis tools to ensure our strategies and decisions are more insightful, more astute.

And then there is ongoing need for us to *solidify and attract new funding sources*. The government has granted Telefilm additional funding for three years. These sums allow us to accomplish our mission and meet the industry's needs, while enabling us to think more calmly, in the wake of the emergence of this digital space, about Telefilm's evolution and about financial levers such as the Talent Fund.

This is an important, fascinating, highly strategic time. The Telefilm team is the industry's greatest asset. Let's be the partner of choice that the industry needs to make Canada's voices heard.



Christa Dickenson
Executive Director & CEO
Telefilm Canada

TELEFILM IN A CONSTANTLY CHANGING BUSINESS ENVIRONMENT

A FEW FACTS

In 2021, subscription rates for video-on-demand services (77%) surpassed television subscriptions (70%). In 2027, the gap could widen—83% versus 64%.¹

Foreign production and production services account for 58% of Canada's production volume, compared to 39% five years ago.²

One of the purposes of Bill C-11 is to clarify that streaming services fall under the *Broadcasting Act*.

The economy has recovered from the initial shock caused by the pandemic, but inflation, rising interest rates and labour shortages are creating uncertainty.

The film and video sector performed better in Q4 2021 than in Q4 2019 in terms of production, employment and contribution to GDP.³

TELEFILM IS AT THE CROSSROADS OF INTENSE CHANGE. DIGITAL TECHNOLOGIES, WHICH ARE BEING DEPLOYED AT AN EVER-ACCELERATING PACE, ARE TRANSFORMING BUSINESS MODELS AND CHANGING VIEWING HABITS. PANDEMIC-RELATED DISRUPTIONS, SOME LIMITED TO THE IMMEDIATE HEALTH CRISIS, MAY IN CERTAIN CASES PROVE TO BE LONGER LASTING. IN ADDITION TO DESTABILIZING FILM SHOOTS, THE PANDEMIC HAS LED TO AN INCREASE IN HOME VIEWING AT THE EXPENSE OF MOVIE THEATRES. AT THE SAME TIME, SOCIAL CHANGES ARE INFLUENCING HOW TELEFILM INTERACTS WITH ITS PARTNERS AND EMPLOYEES. IN ADDITION TO THESE IMMEDIATE ISSUES FACING TELEFILM, ALL INDUSTRIES ARE BEING CALLED ON TO MOBILIZE IN THE FIGHT AGAINST CLIMATE CHANGE.

► THE BUSINESS ENVIRONMENT IS RESHAPING ITSELF

Conventional television and movie theatres are giving way to streaming platforms. In this digital space, screen content in all its variety (film, games, documentaries, series, etc.) from multiple markets around the world, and for all types of media, are creating an unprecedented combination of opportunities and challenges. Potential audiences are unlimited but highly fragmented, and competition is more intense than ever. Marketing strategies must be adapted and targeted to reach intended audiences, whether they be in Canada or elsewhere. Technological transformations are also altering the industry's value chain, allowing, for example, for cross-fertilization between fields such as gaming and film, which previously evolved along separate paths. Amid this technological boom, Telefilm also wants to encourage innovation through training and mentoring initiatives that will stimulate the emergence of new talent.

1. MTM Survey – Fall 2021

2. Profil 2021

3. Statistics Canada, [National culture and sport indicators by domain and subdomain](#)

Helping to build an industry that creates wealth and pride is an ongoing priority for Telefilm. The organization's role is especially important in the current volatile environment. The Canadian economy is recovering, with GDP rising significantly and the unemployment rate falling to an all-time low. These trends are also affecting the film and video sector. While some companies, weakened by the health crisis, still need relief funds, employment, GDP and production across the industry as a whole have exceeded their pre-pandemic levels in 2022. The recovery is still fragile, however, as rising inflation, rising interest rates and labour shortages threaten to put pressure on costs and dampen momentum.

In the coming months, furthermore, Telefilm will ensure it is prepared in the event Bill C-11, which aims to adapt the Canadian broadcasting regime to the reality of the digital space, is adopted. Several countries around the world are engaged in such regulatory modernization exercises.

► CANADIAN SOCIETY IS BECOMING MORE INCLUSIVE

Moreover, Telefilm is engaging with a variety of social changes. The reconciliation movement involving Indigenous peoples and a greater openness to the expression of cultural diversity in Canada are driving progress in terms of inclusion and acceptance. For Telefilm, which made commitments to parity and diversity starting in 2016, the evolution continues. In 2022, for example, Telefilm and the industry formed a working group on the topic of authentic storytelling. Both internally, through its management and recruitment policies, and in its relationships with industry, our organization wants to be exemplary in EDI practices. Our goal is to ensure that every Canadian can see themselves reflected in works produced in Canada.

► THE FIGHT AGAINST CLIMATE CHANGE IS EVERYONE'S BUSINESS

Telefilm is called upon to face several challenges directly related to the key role it plays in the audiovisual and film industry. However, another inescapable challenge exists—one that concerns all Crown corporations, all industries and all citizens. The film and screen content industry is also mobilizing and stepping up the fight against climate change. While focusing on our own operations, Telefilm will work with the industry. Together, we will seek to better understand and assess our environmental footprint in order to implement training, partnerships and initiatives that will be effective in reducing our emissions and our impact on the environment.

SUMMARY

OF THE STRATEGIC AND CORPORATE PLAN

STRATEGIC PLAN OCTOBER 2022 TO MARCH 2024		
WHO WE ARE	WHAT WE DO	OUR DRIVING GOAL
We are the talent behind the talent working to PROPEL STORYTELLING IN CANADA TO NEW HEIGHTS . We support stories that embody the richness of our cultures and engage all audiences at home and around the world. We want all Canadians to see themselves on screen, and we empower our talent to surpass their ambitions.	As a PARTNER OF CHOICE , we foster, finance and promote an ever-evolving screen-based industry in Canada.	A screen industry in Canada that, through its resiliency, adaptability, and courage, stands as a bright beacon on the world stage. A leader in independent production, Canada sets the example in SUSTAINABLE AND INCLUSIVE SCREEN CONTENT that is representative of all.

CORPORATE PLAN 2022-2024

The roadmap to delivering the Strategic Plan

STRATEGIC PRIORITIES		
1	2	3
CONTINUE TO SUPPORT A SUSTAINABLE AND INCLUSIVE AUDIOVISUAL ECOSYSTEM	AMPLIFY OUR INTERNAL EXPERTISE AND OPTIMIZE OUR OPERATIONAL CAPACITY	SOLIDIFY AND ATTRACT NEW FUNDING SOURCES
INITIATIVES		
<ul style="list-style-type: none">• Evolve our funding allocation approach by delivering a continuum of success for filmmakers, by increasing access for underrepresented groups and by enabling eco-responsible productions• Act as a partner and ally on equity, diversity and inclusion, and eco-responsibility by adopting an evidence-based approach to our funding and corporate decisions• Promote Canada's unique creative voices and initiatives that set the example for a sustainable and inclusive screen-based industry	<ul style="list-style-type: none">• Empower Telefilm's teams and encourage internal growth and development• Streamline our programs and processes to avoid red tape, ensure a simplified workflow, improve our services, and consolidate our partnership with the Canada Media Fund• Develop and maintain user-friendly tools and systems that optimize data management	<ul style="list-style-type: none">• Build on the trust achieved with the government to solidify the increase in our funding• Develop relationships with public and private partners to create synergy and attract additional sources of funding• Attract donations for the Talent Fund

DETAILS OF STRATEGIC PLAN **PRIORITIES** AND **INITIATIVES**

STRATEGIC PRIORITY

1

CONTINUE TO SUPPORT A SUSTAINABLE AND INCLUSIVE AUDIOVISUAL ECOSYSTEM

Telefilm Canada will continue with its commitments to gender parity; to underrepresented groups; to Indigenous creators, Black creators and creators of colour; to 2SLGBTQIA+ people; to gender diversity; to people living with disabilities; to official-language minority communities; and to the various regions.

The new data collection process will allow us to better target needs to achieve these goals and continue making progress in our efforts to better support the multiple experiences and intersectional realities of underrepresented groups in our industry, notably 2SLGBTQIA+ and gender diverse filmmakers, and filmmakers living with disabilities.

INITIATIVE 1

Evolve our funding allocation approach by delivering a continuum of success for filmmakers, by increasing access for underrepresented groups and by enabling eco-responsible productions

Responsible

VP Cultural Portfolio Management

INITIATIVE 2

Act as a partner and ally on equity, diversity and inclusion (EDI), and eco-responsibility by adopting an evidence-based approach to our funding and corporate decisions

Responsible

VP Equity, Diversity, Inclusion & Official Languages and Senior Advisor, Corporate Projects and Research

INITIATIVE 3

Promote Canada's unique creative voices and initiatives that set the example for a sustainable and inclusive screen-based industry

Responsible

VP Promotion, Communication and International Relations

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
A suite of funding programs to support productions of the highest quality at each stage of a filmmaker's career	<ul style="list-style-type: none"> • Propel filmmakers developing international quality content for Canada and/or abroad • Invest in filmmakers who demonstrate potential in national market • Foster next generation of filmmakers
Increase access for underrepresented groups	<ul style="list-style-type: none"> • Increase support to Black and People of Colour creators in all streams of development • Reach gender parity in all production programs • Design and deliver a new Indigenous Truth & Reconciliation Plan
Training and mentorship financing supports creators at each stage of their projects and careers	<ul style="list-style-type: none"> • Better guide filmmakers towards Telefilm-supported training and mentorship opportunities through improved internal systems

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
Successfully implement mechanisms to achieve equity across programs	<ul style="list-style-type: none"> • Effective delivery of phase II of Telefilm's Equity and Representation Action plan • Identify EDI challenges related to internal departments and build actions for the achievement of Phase II's objectives • Structure data collection work and decision-making processes for portfolio rebalancing
First Phase of Telefilm's Eco-responsibility Action Plan successfully delivered	<ul style="list-style-type: none"> • Operationalize strategic framework that ensures sustainable practices are reflected in both our programs and in our organizational processes • Adopt ESG corporate reporting

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
Increased participation of underrepresented filmmakers in Telefilm-led initiatives	<ul style="list-style-type: none"> • Put in place a plan to increase representation at international and national initiatives, events and promotional campaigns
Telefilm recognized as industry champion on sustainable best practices – as a funder and as an employer	<ul style="list-style-type: none"> • Support a minimum of 5 research projects on sustainability practices and trends • Sponsor a minimum of 5 awareness-raising and capacity-building opportunities

STRATEGIC PRIORITY

2

AMPLIFY OUR INTERNAL EXPERTISE AND OPTIMIZE OUR OPERATIONAL CAPACITY

INITIATIVE 1

Empower Telefilm's teams and encourage internal growth and development

Responsible
VP Talent and Culture

INITIATIVE 2

Streamline our programs and processes to avoid red tape, ensure a simplified workflow, improve our services, and consolidate our partnership with the Canada Media Fund

Responsible
VP Finance and VP Information Technology

INITIATIVE 3

Develop and maintain user-friendly tools and systems that optimize data management

Responsible
VP Information Technology

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
A competency management cycle to better support the development of staff expertise is deployed	<ul style="list-style-type: none"> • Priority-skills analysis report • Information capture in the integrated human resources system (IHRS) for data management
Increased staff empowerment and the transition to a flexible and efficient hybrid work environment is complete	<ul style="list-style-type: none"> • Calculation of a staff empowerment index

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
Program delivery processes provide greater agility and efficiency for internal and external users	<ul style="list-style-type: none"> • Development of a cross-functional Team with clear accountability • Budgetary internal control efficiency • Modernization of approval processes
Management Expense Ratio modernized	<ul style="list-style-type: none"> • KPI: Percentage of operating and administrative costs • Benchmarking report
Canada Media Fund partnership is reinforced, augmenting CMFPA impact under the Service Agreement	<ul style="list-style-type: none"> • Improve service levels • Continue implementation of streamlined processes • Modernization of financial reporting

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
An improved user-centric Dialogue 2.0	<ul style="list-style-type: none"> • Integrate key features of the event management system • Improve client experience with the modernization of Dialogue's client interface
Increased user autonomy on all platforms and tools and remain vigilant towards cybersecurity	<ul style="list-style-type: none"> • Conduct ongoing training sessions for all Telefilm's online platforms and tools • Continue to raise awareness of cybersecurity among Telefilm staff

STRATEGIC PRIORITY

3

SOLIDIFY AND ATTRACT NEW FUNDING SOURCES

INITIATIVE 1

Build on the trust achieved with the government to solidify the increase in our funding

Responsible

VP Public and Governmental Affairs

INITIATIVE 2

Develop relationships with public and private partners to create synergy and attract additional sources of funding

Responsible

VP Legal Services and Access to Information

INITIATIVE 3

Attract donations to the Talent Fund

Responsible

Development Manager, Talent Fund

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
The additional Telefilm funding of \$50M announced in the 2021 federal budget made permanent	<ul style="list-style-type: none"> • Highlight the significant impact that the non-recurrence of the \$50M would have on the Canadian audiovisual industry • Ensure appropriate follow-up with the Department of Canadian Heritage

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
Collaborations with other Crown agencies with harmonize strategic objectives developed	<ul style="list-style-type: none"> • Develop partnership agreements to improve collaboration, coordinate efforts and enhance funding for the industry
Partnered with national and international organizations to better support Canadian industry	<ul style="list-style-type: none"> • Meet with potential partners to explore partnership opportunities • Seek out partners who can help achieve EDI and environmental sustainability priorities

OUTCOME	KEY DELIVERABLES FOR FISCAL 2022-2024
Talent Fund revenue from private donors and organizations reached 30% of the Talent to Watch Program by March 2024	<ul style="list-style-type: none"> • Launch 10th anniversary plan • Recruit new advisory members • Establish ambassador strategy- role for the alumni
Talent Fund as a vital player amongst the Independent Funds	<ul style="list-style-type: none"> • Develop a Case for Support presentation and socialize with different levels of government and key industry stakeholders

FINANCIAL INFORMATION

► ASSUMPTIONS

THE TELEFILM BUDGET ASSUMPTIONS FOR 2022-2023 TAKE INTO ACCOUNT A RETURN TO PRE-PANDEMIC LEVEL OF ACTIVITY BUT ALSO THE SUPPORT OF THE GOVERNMENT OF CANADA FOR THE ONGOING RECOVERY OF THE SECTOR.

Telefilm obtained additional funding of \$105 million over three years, beginning in 2021-2022, to modernize its current portfolio of programs. Also, it is the second and final year for the Recovery and Reopening Fund with respective amounts of \$9M and \$5M. In June 2022, the Federal government provided Telefilm with a one-time fund of \$9.2M as part of the Canada Arts and Culture Recovery Program (CACRP), to be allocated to the Theatrical Exhibition Program and Theatrical Distribution Compensation Program.

The Short-Term Compensation Fund (STCF) for Canadian Audiovisual Productions was extended to March 31, 2023, with \$150M.

The Statement of Operations has been prepared in accordance with the Canadian Public Sector Accounting Standards (CPSAS) that were in effect as of March 31st, 2022.

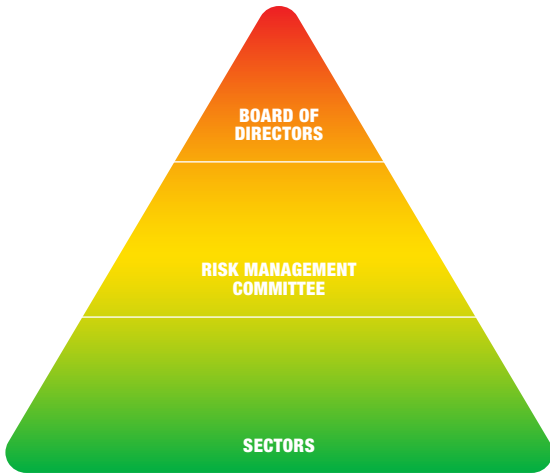
► STATEMENT OF OPERATIONS

For the Years Ending March 31

<i>In thousands of Canadian dollars</i>	ACTUAL 2021-2022	REVISED ANNUAL BUDGET 2022-2023
Assistance expenses		
Development of the Canadian audiovisual industry		
Production Program	79,672	75,675
Development Program	7,624	10,000
Theatrical documentary Program	3,300	4,300
Talent to Watch Program	2,348	3,475
Contribution to the Council of Europe's cultural fund, Eurimages	1,467	1,500
Community engagement contributions	590	400
Administration of recommendations for audiovisual treaty coproduction	366	379
Strategics Contributions	–	4,000
	95,367	99,729
Promotional support in Canada and abroad		
Promotion program and national and international promotional activities	19,683	24,698
Theatrical exhibition Program	11,458	11,054
Marketing Program	5,043	9,636
International Promotion Program	673	1,200
Export assistance Program	464	800
Theatrical Distribution Compensation Program	–	3,940
Contingency	–	225
	37,321	51,553
	132,688	151,282
Short-Term Compensation Fund	4,098	–
	136,786	151,282
Operating and administrative expenses	30,994	36,298
Cost of operations	167,780	187,580
Revenues	20,760	17,151
Net cost of operations before government funding	147,020	170,429
Government funding		
Parliamentary appropriation	151,229	163,108
Surplus (deficit) for the year	4,209	(7,321)
Accumulated surplus, beginning of year	36,799	41,008
Accumulated surplus, end of year	41,008	33,687
Other information		
Tangible capital asset acquisitions	918	516

RISK MANAGEMENT

As at March 31, 2022



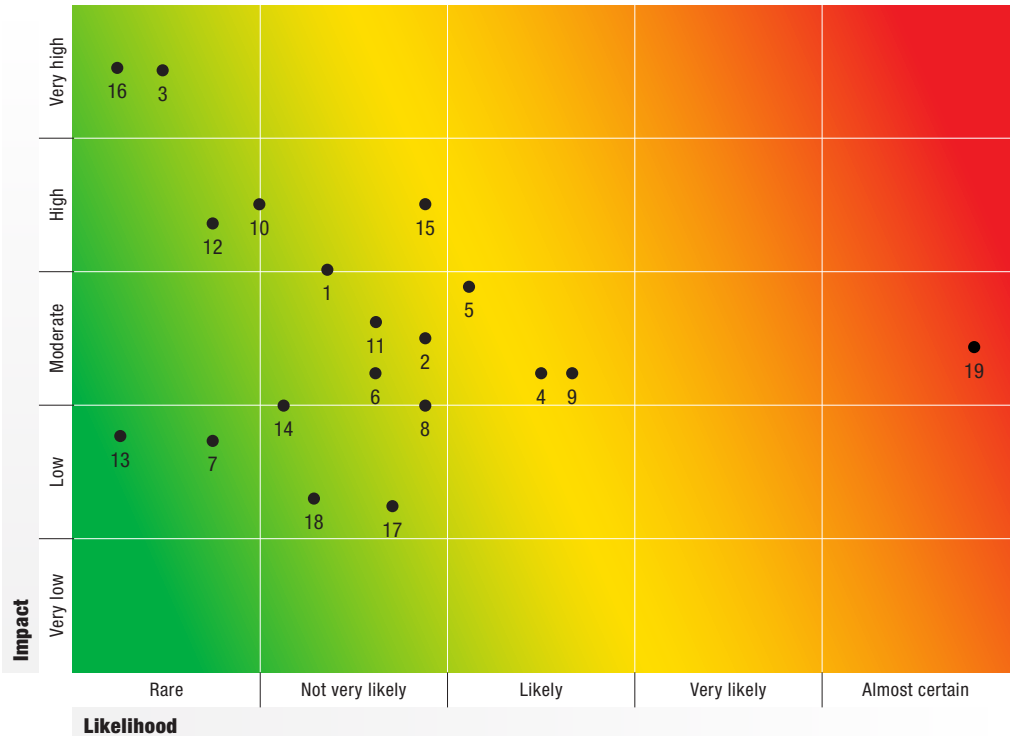
Telefilm uses an integrated risk management approach that ensures risks are considered at all stages of the business cycle—from the strategic planning process to ongoing business operations—and throughout all levels of the organization. Focus is placed on identifying and mitigating risks that could impede the delivery of our strategic and corporate plans’ priorities.

The Risk Management Committee is responsible for identifying and assessing risk and ensuring that adequate mitigation measures are in place. The committee is composed of all members of the Executive Leadership Team, the Executive Director & CEO and the Head of Project Management. Risks are reviewed during each fiscal quarter, and management considers both internal and external factors and their potential impact. The Executive Director & CEO reports on risk assessment to the Board of Directors.

RESIDUAL RISK HEATMAP

The following matrix shows current residual risks →

1. Management of funding programs
2. Representation – Programs
3. Available funding
4. Discoverability and promotion
5. Telefilm’s added value (perception)
6. Representation – Workplace
7. Health, travel and organization of work
8. Talent management
9. Strategic plan
10. Services agreement
11. Business continuity
12. Financial management
13. Fraud
14. Governance
15. Cybersecurity and information security
16. Access to funding
17. Environmental responsibility
18. Unused parliamentary appropriation
19. Talent Fund – difficulty in fundraising



PERFORMANCE INDICATORS

► STRATEGIC PRIORITIES

PRIORITIES	OBJECTIVES / TARGETS
CONTINUE TO SUPPORT a sustainable and inclusive audiovisual ecosystem	<ul style="list-style-type: none"> The indicators to monitor are the ones detailed in the 'EXPECTED PROGRAM OUTPUTS' section Concerning eco-responsibility, the indicator to monitor is the percentage of progress of the eco-responsibility action plan
AMPLIFY OUR INTERNAL EXPERTISE and Optimize our operational capacity	<p>The indicators to monitor will be the progress of the various action plans related to this priority and the corresponding initiatives:</p> <ul style="list-style-type: none"> Empower Telefilm's teams and encourage internal growth and development Streamline our programs and processes to avoid red tape, ensure a simplified workflow, improve our services, and consolidate our partnership with the Canada Media Fund Develop and maintain user-friendly tools and systems that optimize data management
SOLIDIFY AND ATTRACT new funding sources	<ul style="list-style-type: none"> The permanent renewal of the additional \$50M in the federal budget will be the main indicator to watch

► EXPECTED PROGRAM OUTPUTS

OBJECTIVES	INDICATORS	2022-2023 TARGETS			
INVESTMENT approach per program	<ul style="list-style-type: none"> # supported films % of budget 	Development	Production	Theatrical Documentary	Talent to Watch
SUSTAIN AND AMPLIFY the impact of creators developing international quality content for Canada and/or abroad		Prequalified Stream Tier A: <ul style="list-style-type: none"> 25 companies Budget ≈ 25% 	Projects with production budgets greater than \$3.5 million: <ul style="list-style-type: none"> ≈ 34 films Budget ≈ 61% 		
INVEST in creators who demonstrate potential in national market		Prequalified Stream Tiers B and C: <ul style="list-style-type: none"> 100 companies Budget ≈ 45% 	Projects with production budgets of less than \$3.5 million: <ul style="list-style-type: none"> ≈ 38 films Budget ≈ 28% 	<ul style="list-style-type: none"> ≈ 27 films Budget ≈ 6% 	
FOSTER next generation of creators		Selective streams: <ul style="list-style-type: none"> 100 companies Budget ≈ 30% 			<ul style="list-style-type: none"> ≈ 15 films Budget ≈ 4%

► EXPECTED PROGRAM OUTPUTS (CONT.)

OBJECTIVES	INDICATORS	2022-2023 TARGETS
INCREASE access for underrepresented groups ⁴	<ul style="list-style-type: none"> # of projects for the Development Program 	<ul style="list-style-type: none"> ≥ 15 supported projects produced by a Black producer in the entire program ≥ 15 supported projects in the General Stream written by a Black or people of colour screenwriter ≥ 10 supported projects in the General Stream produced by a Black or people of colour producer ≥ 15 French-language projects submitted in the Black and People of Colour Stream
	<ul style="list-style-type: none"> # of projects for the Production Program 	<ul style="list-style-type: none"> ≥ 16 supported projects including one of the key creative positions is held by a Black or people of colour
SUPPORT Indigenous creators	<ul style="list-style-type: none"> Funding commitments through Indigenous stream 	<ul style="list-style-type: none"> \$4M annually
SUPPORT feature films that appeal to Canadian and International audiences	<ul style="list-style-type: none"> # of Coproductions 	<ul style="list-style-type: none"> 20 Coproductions
BALANCE film funding by language	<ul style="list-style-type: none"> % film funding by language 	<ul style="list-style-type: none"> Approximately 33% French-language
ATTAIN gender parity in each of the key creative roles	<ul style="list-style-type: none"> % of number and investment for films with a woman in a key role 	Writers / Directors / Producers: <ul style="list-style-type: none"> Parity 50% Minimum parity area 40%
SUPPORT film festivals and industry training with local impact and/or representing diversity and inclusivity	<ul style="list-style-type: none"> # of film festivals and training activities 	<ul style="list-style-type: none"> 76 with local impact 35 with local impact and which reported a focus for diversity and inclusivity 39 focused on diversity and inclusivity Increase or maintain
INCREASE representation of diverse talent in Telefilm-led initiatives	<ul style="list-style-type: none"> # of international initiatives # of national initiatives # of impressions & reach of promotional campaigns 	<ul style="list-style-type: none"> Establish baseline Increase or maintain

► PROGRAMS DELIVERY PERFORMANCE

OBJECTIVES	INDICATORS	2022-2023 TARGETS
COMPLIANCE with processing time established in the service charter	% of compliance with established program service level: <ul style="list-style-type: none"> Decision-making Contracting Payments Coproductions Final costs 	<ul style="list-style-type: none"> ≥ 80%

4. Telefilm Canada will continue with its commitments to gender parity; to underrepresented groups; to Indigenous creators, Black creators and creators of colour; to 2SLGBTQIA+ people; to gender diversity; to people living with disabilities; to official-language minority communities; and to the various regions. The new data collection process will allow us to better target needs to achieve these goals and continue making progress in our efforts to better support the multiple experiences and intersectional realities of underrepresented groups in our industry, notably 2SLGBTQIA+ and gender diverse filmmakers, and filmmakers living with disabilities.

► **FINANCIAL PERFORMANCE**

OBJECTIVES	INDICATORS	2022-2023 TARGETS
MANAGE efficiently operating and administrative financial resources	<ul style="list-style-type: none"> • % of operating and administrative costs 	<ul style="list-style-type: none"> • $94\% \leq \text{Actual costs on Total budget costs} \leq 100\%$
EFFECTIVENESS in use of financial resources	% of use: <ul style="list-style-type: none"> • Parliamentary appropriation (main estimate and other funds)⁵ 	<ul style="list-style-type: none"> • 100%
	<ul style="list-style-type: none"> • Program funding • Investment revenues and recoveries • Contributions to promotional support activities • Talent Fund 	<ul style="list-style-type: none"> • $\geq 90\%$

► **ADMINISTRATIVE PERFORMANCE**

OBJECTIVES	INDICATORS	2022-2023 TARGETS
MAINTAIN a healthy workplace culture	<ul style="list-style-type: none"> • Employee turnover rate 	<ul style="list-style-type: none"> • $8 \leq \% \leq 12$
	<ul style="list-style-type: none"> • Investment in employee training and development 	<ul style="list-style-type: none"> • 2% of total payroll
DIVERSITY in the workforce	<ul style="list-style-type: none"> • % of new employee who reported being part of an underrepresented group 	<ul style="list-style-type: none"> • At least 50% of new non-management hires are from underrepresented • At least 30% of new management hires are from underrepresented groups
PROVIDE high level of availability for IT critical systems	<ul style="list-style-type: none"> • % of hours available 	<ul style="list-style-type: none"> • Hours $\geq 97.5\%$
COMPLIANCE with processing time established for Dialogue's updates	<ul style="list-style-type: none"> • % Dialogue updates on time 	<ul style="list-style-type: none"> • $\geq 90\%$
COMPLIANCE with processing time established in the IT service catalog	<ul style="list-style-type: none"> • % Service level of the service catalog 	<ul style="list-style-type: none"> • $\geq 80\%$

5. The indicator excludes the portion of the Short-Term Compensation Fund (STCF)

