

September 28, 2012

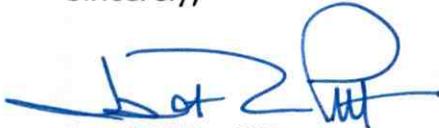
Ms Sandra Barnes
Clerk of the House of Assembly

Dear Ms Barnes:

Re: 2011-12 Annual Report

On behalf of the Minister of Tourism, Culture and Recreation, I am pleased to provide 10 paper copies of the 2011-12 Annual Report of the Department of Tourism, Culture and Recreation. It has also been submitted to the House in digital format. By this letter, I am conveying the Minister's intent to table.

Sincerely,



Janet Miller Pitt
Director, Strategic Planning and Policy Division

c: Ms. Kimberly Puddister, House of Assembly
Mr. Andy Fowler, House of Assembly
Ms. Wanda Mazerolle, Transparency and Accountability Office
Ms. Andrea Hyde, House of Assembly

Annual Performance Report 2011–12




Newfoundland
Labrador

Tourism, Culture and Recreation

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PAPER

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REFERENCE PERIOD

This report covers the period April 1, 2011 through March 31, 2012, the fiscal year of the Government of Newfoundland and Labrador.

PUBLISHED BY

The Department of Tourism, Culture and Recreation, Government of Newfoundland and Labrador

FRONT COVER IMAGE

Twillingate with Icebergs © Department of Tourism, Culture and Recreation.

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From the Minister



As Minister of the Department of Tourism, Culture and Recreation (TCR), I hereby submit the 2011-12 Annual Performance Report in accordance with the Government's commitment to accountability. The report was prepared under my direction and in accordance with the *Transparency and Accountability Act* and the Guidelines for Category 1 Annual Performance Reports.

This report demonstrates how the Department of TCR has performed in the first year of the Department's new three-year Strategic Plan 2011-2014. We envision the province as: a tourism destination of choice with superior and authentic visitor experiences; a robust cultural identity; natural and cultural resources that are protected and sustained; creativity in the arts that is fostered and recognized; cultural industries that are strong and vibrant; and an active, healthy population participating safely in physical activity, recreation and sport at all levels for quality of life and improved health.

In 2009, *Uncommon Potential*, our provincial Tourism Vision was released and the Newfoundland and Labrador Tourism Board was established as a public-private partnership. Since 2006, we have more than doubled the tourism marketing budget from \$6 million to \$13 million, and this investment continues to pay off. We have led the way in the country on marketing through our award-winning *Find Yourself* campaign, which has won 147 regional, national and international awards since 2006. Our Department is working closely with Destination Management Organizations (DMOs) to promote some of the great experiences our province has to offer and to develop packages for our www.NewfoundlandLabrador.com website.

In 2011-12, we continued to develop season extension activities including the *Spring Fest* Series in western Newfoundland, *Roots, Rants and Roars* Festival on the Bonavista Peninsula, and winter experiences including *SnowWest*, and the *Winter Bivver*. We are investing in our digital marketing and social media strategies to bring our online presence to the next level. We are also focusing more attention on developing and marketing winter tourism opportunities. We are ensuring that legislation, regulations, and policies reflect what is needed to grow the industry through our ongoing review of the *Tourism Establishment Act* and Regulations and the *Innkeepers Act*. We are also working closely with Hospitality Newfoundland and Labrador and Destination Management Organizations on quality initiatives and market readiness. In 2011, we undertook a provincial visitor exit survey whose results, expected in late 2012, will provide us with fresh information and insight about our non-resident visitors.

The Provincial Government's investment in arts and culture continues to be a priority. Since the introduction of our cultural plan, *Creative Newfoundland and Labrador: The Blueprint for Development and Investment in Culture* in 2006, approximately \$56 million in new funding has been invested in the cultural and heritage sectors. Our government has a great appreciation for the groups and

organizations that help define who we are as a people, as well as generate economic impact. This is why we have invested in the Cultural Economic Development Program, the Provincial Historic Sites, the restoration of the iconic Colonial Building, the upgrading of provincial Arts and Culture Centres, and the Newfoundland and Labrador Arts Council.

Our investment in the *Republic of Doyle* television series is helping to build the provincial film industry. The 2011-12 investment of \$3 million in equity funding triggers outside investments for *Republic of Doyle* equal to approximately \$16 million. In 2012, the Arts and Letters Awards Program is celebrating its 60th anniversary. Thousands of artists have participated in this program. Our Provincial Historic Commemorations Program recognizes and commemorates our history, culture, and heritage.

Since the launch of the recreation and sport strategy, *Active, Healthy Newfoundland and Labrador*, in 2007, more than \$70 million has been committed to recreational and sport infrastructure, programming, and athlete development. We are investing \$1 million to support After School Physical Activity pilot initiative over two school years. We are supporting Harbour Grace and Carbonear as hosts of the 2012 Newfoundland and Labrador Summer Games. We are also contributing annually to other programs including: Recreation Newfoundland and Labrador, Sport Newfoundland and Labrador, and School Sport Newfoundland and Labrador; Provincial Sports Organizations and Canada Games training and competition; Travel Subsidy Program and the Labrador Travel Subsidy Program; Aboriginal Sport and Recreation Circle; Capital Grants Program; Community Recreation Development Grants; Seniors Community Recreation Grant Program; the Premier's Athletic Awards; and Regional Games Program.

As we move forward to 2012-13, I thank all of our volunteers who work so hard in all our sectors to ensure economic growth, quality of life and vitality for our citizens. The Government of Newfoundland and Labrador remains committed to our long-term strategic investments and to maintaining our momentum. We will continue to think creatively and work together with our partners to meet our collective goals and objectives.

As Minister, my signature below is indicative of my accountability for the preparation of the Department's 2011-12 Annual Performance Report and the achievement of the results reported.

A handwritten signature in dark ink, reading "Derrick Dalley". The signature is written in a cursive style with a prominent flourish at the end of the last name.

DERRICK DALLEY, M.H.A.
The Isles of Notre Dame
Minister

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1. Government Entity Overview

1.1 Key Statistics

As of March 31, 2011, the Department of Tourism, Culture and Recreation (TCR) had 147 permanent employees, 283 temporary staff, both full and part time (clerks, theatre ushers and assistants, technicians, site interpreters, lifeguards and swimming instructors), 50 seasonal employees, 19 employees on special projects and 30 contractual employees. The total staff complement of 529 was composed of 346 female and 183 male employees.

As shown in Figure 1 (overleaf), TCR was organized into three branches:

- 1) Tourism Branch, which includes the Divisions of Tourism Marketing, Strategic Tourism Product Development and Tourism Research;
- 2) Culture and Recreation Branch, which is composed of the Arts Division, the Cultural Heritage Division, the Arts and Culture Centres, and the Recreation and Sport Division; and
- 3) Executive Support Branch, which includes the Communications and the Strategic Planning and Policy Divisions. In accordance with the *Executive Council Act*, the Minister presides over the Department.

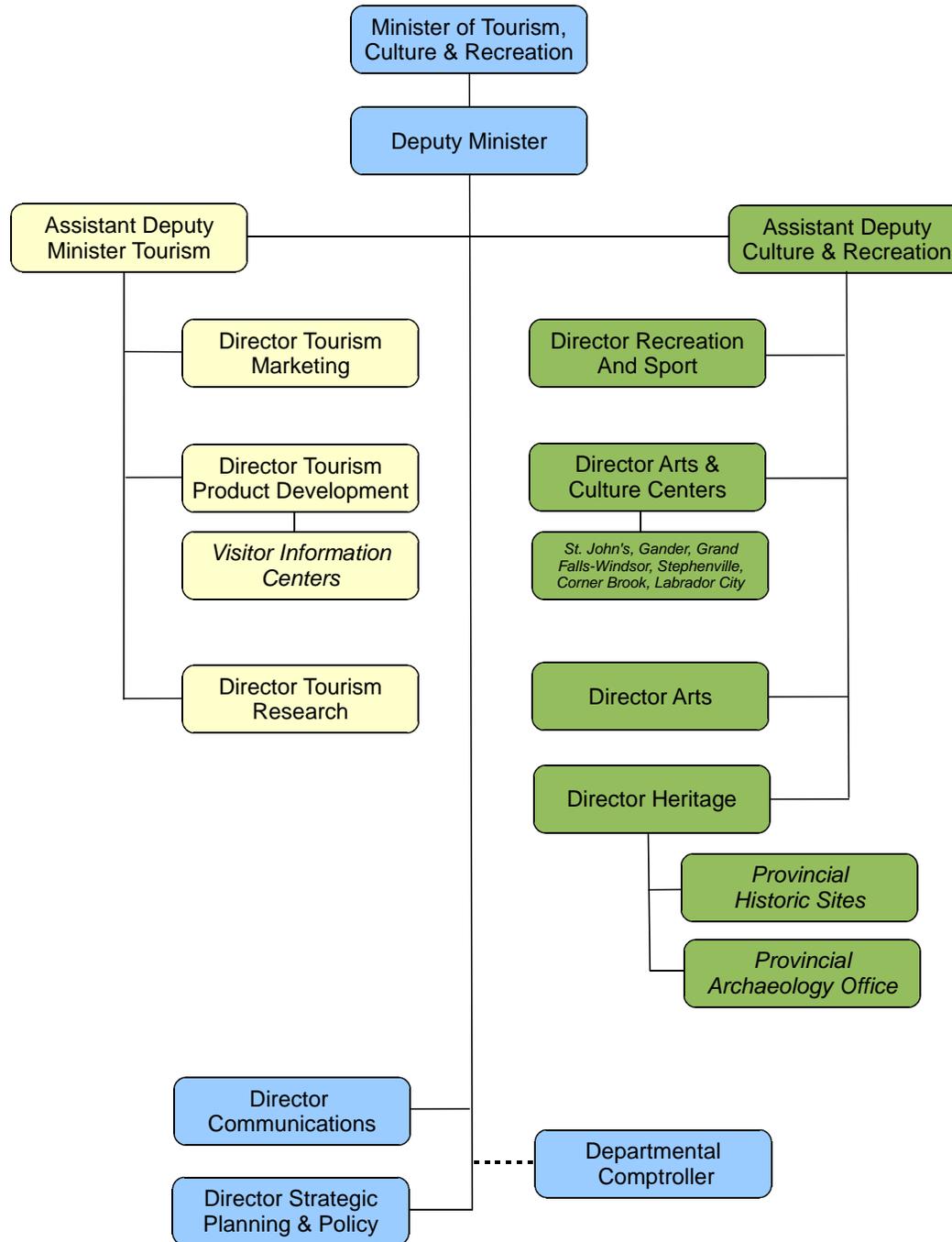
1.2 Location

The Department of TCR was one of the province's largest operators of public facilities, which included tourism, heritage and arts infrastructure, as well as recreation and sport facilities (see Map 1 overleaf). Approximately half of the Department's workforce was located outside the Avalon Peninsula in 2011-12. Most of these facilities were located in rural areas of the province where they were important sources of employment, and acted as regional tourism anchor attractions and centers for community outreach, engagement and development.

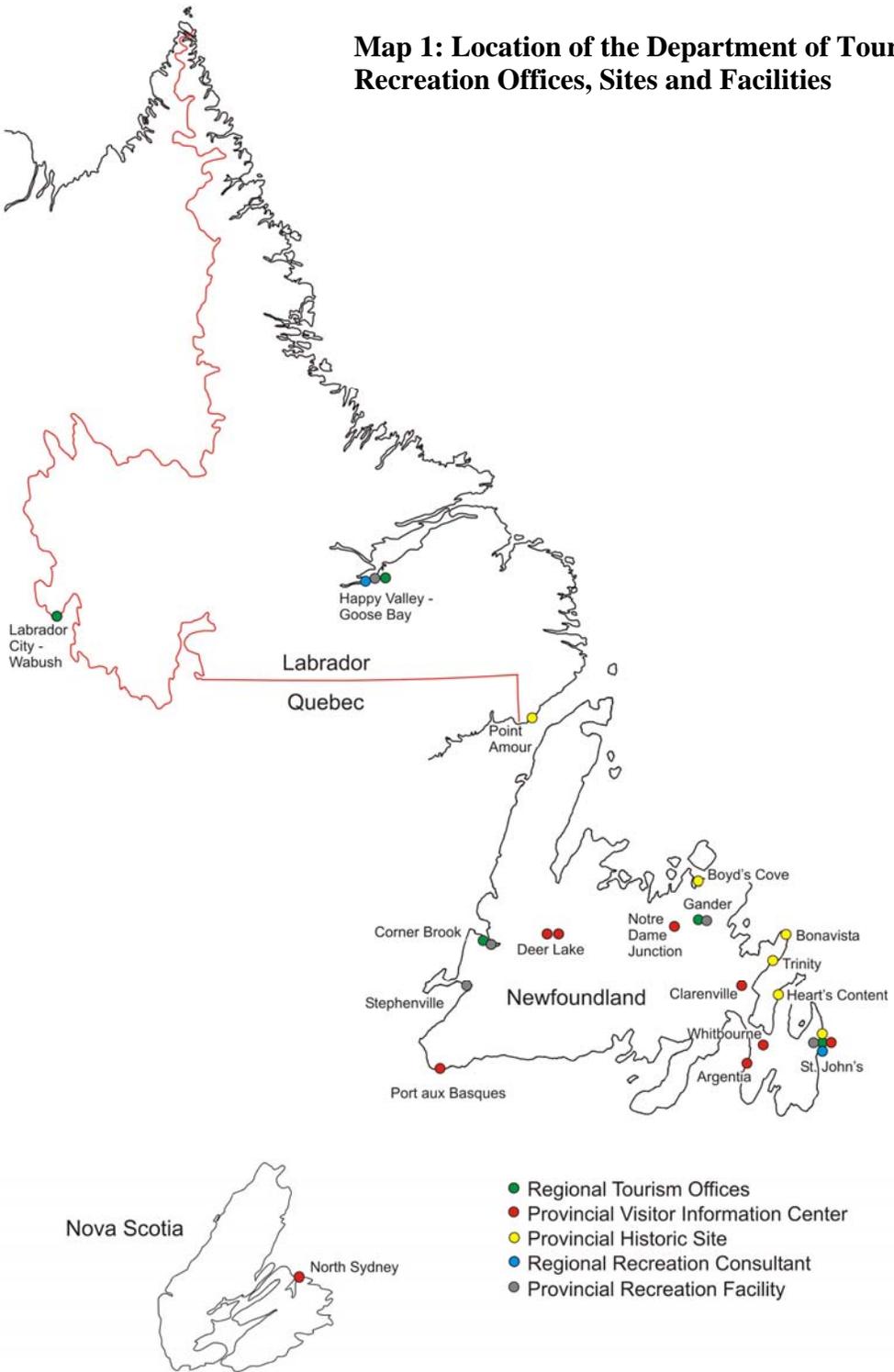
1.3 Description of Revenues and Expenditures

Expenditure and revenue figures included in this document are based on public information provided in the *Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund* for the year ended March 31, 2012. The Department's 2011-12 total net expenditures of \$59,382,560 are shown in Figure 2 below by line of business. Section 6 (6.1) contains the Department's unaudited 2011-12 Statement of Revenues and Expenditures.

Figure 1 – Organization of the Department of Tourism, Culture and Recreation



Map 1: Location of the Department of Tourism, Culture and Recreation Offices, Sites and Facilities



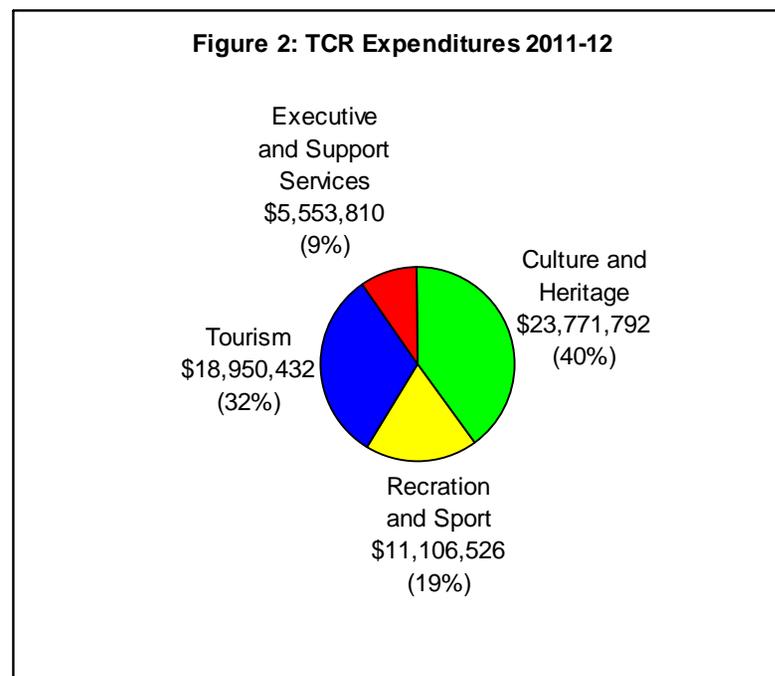
1.4 2011-12 Budget Highlights

The tourism, arts and heritage sectors are key economic generators in both urban and rural areas of the province, and are fundamental to our province's strong identity and culture. Likewise, recreation, sport and physical activity are vital to the health and well-being of our citizens. Key investments by TCR in these sectors in 2011-12 included:

Tourism

Budget 2011-12 invested an additional \$1.4 million to implement tourism initiatives following strategic directions outlined in Vision 2020, including:

- \$500,000 for infrastructure upgrades to the Argentia Visitor Information Centre
- \$450,000 to replace infrastructure in Marble Mountain Ski Resort
- \$300,000 to develop authentic multi-seasonal products, services, and experiences
- \$128,000 to support the Tourist-Oriented Directional Signage (TODS) program
- \$20,000 of a total \$102,388 contribution from the Regional/Sectoral Diversification Fund to the Canadian Parks and Wilderness Society (CPAWS-NL Chapter) to help develop a MapGuide of the province's eastern region in partnership with *National Geographic's* Center for Sustainable Tourism.



Arts and Heritage

Budget 2011-12 included \$5.1 million to build on investments made under its cultural strategy, *Creative Newfoundland and Labrador: The Blueprint for Development and Investment in Culture*, including:

- \$2.8 million for the restoration of the Colonial Building with additional funding to be leveraged from other sources; and \$1.9 million for interior improvements
- \$1.5 million for Season Three of *Republic of Doyle*. An additional \$1.5 million has also been allocated in 2012-13 for season four, bringing the total commitment to *Republic of Doyle* to \$7.5 million
- \$375,000 to revitalize the presentation of live performances at the regional Arts and Culture Centres (ACCs) and community presentation venues, bringing the total annual ACC budget to \$5.6 million

- \$218,000 to provide further upgrades to the Joseph R. Smallwood ACC in Gander
- \$200,000 to the Cultural Economic Development Program (CEDP) for increased support to community-heritage groups operations, bringing the total annual CEDP Heritage budget to \$2.9 million
- \$200,000 to support publishing through the Provincial Government's 2011 Publishers' Assistance Program
- \$150,000 to the Newfoundland and Labrador Arts Council (NLAC) to sustain a vibrant cultural sector, bringing the total NLAC annual grant to \$2.1 million
- \$75,000 additional funding to support Provincial Historic Sites (PHS) programming to enhance the appeal and relevance of PHSs.

Recreation and Sport

Budget 2011 included \$11.5 million to support recreation and sport in accordance with the provincial recreation and sport strategy, *Active, Healthy Newfoundland and Labrador* (2007), including:

- Over \$2 million in annual operating funding for Sport Newfoundland and Labrador, School Sports Newfoundland and Labrador, and Recreation Newfoundland and Labrador
- Approximately \$1 million in support of the province's 40 provincial sport organizations, which includes over \$300,000 for the upcoming 2013 and 2015 Canada Games
- \$797,000 investment in upgrades to the Margaret Bowater Park in Corner Brook
- \$750,000 investment (an increase of \$200,000) in the Labrador Travel Subsidy enabling approximately 1,500 athletes, teams and individuals to travel to the island portion of the province each year to participate in athletic competitions and training camps
- Over \$600,000 for the Community Recreation Development Grants Program to provide continued support to our local recreation and sport committees in over 180 communities
- \$277,550 for the Minor Project Capital Grant Program to assist with the costs associated with upgrades to existing equipment and facilities in 135 municipalities
- \$200,000 to assist in operating costs associated with co-hosting the 2012 Newfoundland and Labrador Summer Games
- \$101,408 to support Cain's Quest, Canada's longest and most challenging snowmobile endurance race in Labrador City, bringing Government's total investment in the annual event to over \$500,000
- \$100,000 investment in the Heart and Stroke Foundation of Newfoundland and Labrador's "Restart a Heart" campaign.

1.5 Lines of Business

The Department of TCR achieved its mandate through the following lines of business:

Recreation and Sport - includes active living, sport and community recreation programs for healthier lifestyles, and support for community-based recreation and sport organizations and provincial and national sports programs. The Department also provides annual operating funding to School Sport Newfoundland and Labrador, Recreation Newfoundland and Labrador and Sport Newfoundland and Labrador.

Arts - provides financial assistance to artists and works to support and sustain diverse cultural industries including cultural export. Programs include: the arts component of the Cultural Economic Development Program (CEDP), Publishers Assistance, Cultural Events, the Arts and Letters Awards, and Partnership and Industry Development.

Heritage - seeks to protect, preserve, safeguard, interpret and promote the province's tangible and intangible cultural heritage. Programs include: Provincial Historic Sites (PHSs), the Provincial Archaeology Office (PAO), the Commemorations Program, and the heritage component of the CEDP which provides funding through operating grants for community heritage organizations, project funding, and the Aboriginal Cultural Heritage Program.

Arts and Culture Centres - are live performance venues across the six regions of the province for the celebration and presentation of the province's own talent and the best from elsewhere. Program areas include Touring, Client Rentals, Community Partnerships, and facility rooms for rehearsals, workshops and meetings.

Tourism Marketing - encompasses the marketing of the province as a tourism destination to national and international markets. Programs include: Advertising, Tourism Inquirer Response, Internet Marketing and Tourism Website, Collateral and Publications, Travel Media Relations, Market Development and Travel Trade, and the Atlantic Canada Tourism Partnership (ACTP).

Strategic Tourism Product Development - works cooperatively with the tourism industry to: foster high-quality, authentic experiences and sustainable tourism products; and develop a professional tourism sector. Programs include Visitor Information Centers (VICs); Strategic Product Development; and a Market Readiness Program.

Tourism Research - is responsible for ensuring accessible, timely, high-quality market intelligence and research to support planning and continued growth of the tourism sector; and includes the development and implementation of research strategy and measuring the success of Tourism Vision 2020.

Executive Support - is the provision of professional advice to the Minister on all matters related to the Department's mandate. The Communications Division provides strategic communication and support to the Minister of Tourism, Culture and Recreation, and

coordinates all communication activity for all of the Department's branches. The Strategic Planning and Policy Division is responsible for Departmental planning and reporting functions as outlined under the *Transparency and Accountability Act* including the multi-year strategic plan, operational plan, annual report and performance contract, as well as coordinating policy and program evaluation, information management and requirements under the *Access to Information and Protection of Privacy Act*.

The Executive and Minister's Office comprises the Minister, the Deputy Minister, two Assistant Deputy Ministers (ADM Tourism and ADM Culture and Recreation), the Executive Assistant and the Constituency Assistant. Executive administrative services are provided by Administrative Assistants to the Minister, the Deputy Minister and the Assistant Deputy Ministers.

1.6 Mandate

The Department of Tourism, Culture and Recreation's mandate is to:

- Support the development of sustainable economic growth in the tourism and cultural industries
- Support the arts and foster creativity
- Preserve the province's cultural heritage and historic resources and recognize their importance
- Promote participation in recreation and sport, and support sport development.

This mandate is fulfilled by:

- Operating historic sites, visitor information centres, arts and culture centres and regional recreation facilities
- The regulatory protection of archaeological sites, artifacts and historic documents
- Supporting development of the arts and heritage sectors through a number of programs and services
- Supporting strategic product development in the tourism sector, and marketing Newfoundland and Labrador as a destination to specific tourist markets
- Supporting the development of the tourism sector through research, opportunity identification and strategy development, and various funding programs and services
- Providing opportunities for physical activity and participation in recreation and sport through various programs and services.

Most of these activities require close cooperation with other provincial, federal and municipal government departments and agencies, the private sector and all types of groups including volunteer, economic development, recreation, tourism, heritage preservation and cultural groups.

1.7 Vision

The vision of the Department of Tourism, Culture and Recreation is of a province that is a tourism destination of choice with superior and authentic visitor experiences, a robust cultural identity, natural and cultural resources that are protected and sustained, creativity in the arts that is fostered and recognized, cultural industries that are strong and vibrant, and an active, healthy population participating safely in physical activity, recreation and sport at all levels for quality of life and improved health.

1.8 Mission

By 2017, the Department of Tourism, Culture and Recreation will have provided opportunities for enhanced participation by citizens engaged in developing and promoting tourism, arts, heritage and physical activity, recreation and sport so that the province is a better place in which to live, visit and work.

2. Ministerial Entities and Shared Commitments

2.1 Ministerial Entities

TCR is accountable for seven public entities that must also report annually as required under the *Transparency and Accountability Act*. These include: (1) The Rooms Corporation (Category One); and, (2) Newfoundland and Labrador Film Development Corporation, and (3) Marble Mountain Development Corporation (both Category Two). The remaining Category Three entities are required to provide an annual activity report, only if they are active in the preceding year. These include (4) The Newfoundland and Labrador Arts Council, (5) The Heritage Foundation of Newfoundland and Labrador, (6) The Newfoundland and Labrador Sports Centre, and (7) The Provincial Historic Commemorations Board. Summaries of all the entities are included in Subsection 6.2 of this report.

2.2. Shared Commitments

TCR collaborates with provincial and federal departments, entities, agencies, boards, committees and sector stakeholders to advance progress on Government's Strategic Directions by: assisting in providing better services; accessing additional resources; and enabling clients and stakeholders to have input into our programs and services. In some cases, these entities deliver programs on behalf of TCR.

Recreation and Sport:

The Recreation and Sport Division continued its partnerships with Recreation NL, School Sports NL and Sport NL in order to support increased physical and recreational activities for our citizens, and foster excellence in sport as indicated in Strategic Direction 3 "Physical Activity, Recreation and Sport". These shared commitments which strengthened provincial recreation and sport

organizations, supported sport development, increased access to physical activity for children, youth and families, and supported regional recreation and sport included:

- Work with the Inter-Departmental Coordination Committee (composed of the Departments of Health and Community Services, Education, Human Resources, Labour and Employment and TCR) to help implement the provincial Recreation and Sport Strategy: Active, Healthy Newfoundland and Labrador, and to promote health and wellness and disease prevention through physical activity, sport and recreation
- Meetings of the Federal-Provincial-Territorial Ministers Responsible for Sport, Physical Activity and Recreation identified priorities, policy making, and opportunities for collaboration to increase participation in sport and recreation
- Collaboration with the Department of Municipal Affairs and cost sharing with local municipalities for municipal infrastructure projects resulting in \$50.6 million investment for new recreational facilities in Conception Bay South, Paradise, Harbour Grace and Marystown; and \$3.5 Million for a new swimming pool in Lewisporte
- Work with the Department of Health and Community Services (HCS) to deliver recreational programming for seniors, as well as the After School Physical Activity pilot in support of the Provincial Wellness Plan, *Go Healthy - Achieving Health and Wellness in Newfoundland and Labrador*
- Partnerships with Advanced Education and Skills (AES) to provide employment opportunities for individuals to improve the Pat O'Reilly Memorial Stadium in Bishop's Falls.

Arts and Heritage:

TCR continued to work with its entities and cultural sector partners to preserve and safeguard tangible and intangible cultural heritage, and to strengthen cultural sector partnerships and support for professional artists, the cultural industries and the community (Government's Strategic Directions 1 and 2) including:

- Newfoundland and Labrador Arts Council (NLAC) to promote awareness or, and support to, artists and cultural professionals through awards programs, grants to artists and arts organizations, and through advocacy and communications
- Newfoundland and Labrador Film Development Corporation (NLFDC), the Department of Innovation, Business and Rural Development (IBRD), the Atlantic Studios Co-operative (ASCO) and Music NL to meet rising demand for production services and to continue support to cultural industries in the critical areas of film, video, new media and music
- The Federal-Provincial Committee on Cultural Initiatives, the Department of Canadian Heritage, and the Atlantic Canada Opportunities (ACOA) to address cultural professional and enterprise development needs
- The Department of Transportation and Works, the Heritage Foundation of NL to strengthen heritage legislation and policies through legislative reform and the development of improved/enhanced heritage protection policies
- Association of Cultural Industries (ACI), The Rooms, and the Arts and Heritage Committees of the Cultural Economic Development Program (CEDP) to continue support of cultural organizations and to investigate private sector and not-for-profit partnerships and investment

- Hospitality NL to explore links and pursue opportunities to maximize tourism through the arts and heritage
- The Department of Education through the Cultural Connections strategy to incorporate cultural content into the school curriculum
- AES for job creation partnerships on the Burin Peninsula, the Burgeo-LaPoile District; the Humber Valley, the St. Barbe region; the Straits – White Bay North; the Isles of Notre Dame to support various cultural and heritage projects and initiatives
- Department of the Environment and Conservation to launch a pilot project through the Parks Renewal Strategy, in five Provincial Parks to provide Internet access
- Executive Council and the Premier to launch of the Home from the Sea Campaign - to create a permanent memorial in the Town of Elliston to commemorate those who have lost their lives in the seal fishery
- The Heritage Foundation of Newfoundland and Labrador, the Association of Heritage Industries, including such associations as the Museum Association of Newfoundland and Labrador and the Archives Association of Newfoundland and Labrador to preserve, strengthen and celebrate tangible and intangible heritage
- The Departments of Transportation and Works (TW), Municipal Affairs (MA), and Innovation, Business and Rural Development (IBRD), who have assisted in draft policy development for government-owned heritage structures
- The Provincial Archaeology Office works with local municipalities, provincial government departments and the Nunatsiavut Government to protect the province’s tangible cultural heritage; is a representative on Government's Environmental Assessment Committees through the Department of Environment and Conservation; works with The Rooms and Memorial University through the Directed Research Program and the Graduate Student Research Program; and is involved with the Government’s land claim negotiations with Aboriginal peoples through the Departments of Justice, and Aboriginal Affairs
- Meetings of the Federal-Provincial-Territorial Ministers Responsible for Culture. In 2011, Ministers who explored new collaborative strategies for the Culture and Heritage sectors, committed their support for the 150th anniversary of Confederation, further development of cultural statistics, fully integrating culture within a framework of sustainable development, and built heritage and historic places including the ongoing addition of historic places to the *Canadian Register of Historic Places*.

Tourism:

TCR continued to work with key partners in Tourism, to advance Government’s Strategic Direction 4 “Strengthen Public-Private partnership in Tourism” in order to increase the contribution of tourism to the province’s economy including:

- The Newfoundland and Labrador Tourism Board, with representation from both government and industry to implement the seven strategic directions of *Uncommon Potential: A Tourism Vision for Newfoundland and Labrador 2020* (2009)
- Destination Management Organizations (DMOs) to reduce duplication and build on the provincial brand
- The Department of Transportation and Works (TW) and Service NL to coordinate and implement the TODS Highway Signage Policy

- The Departments of Innovation, Business and Rural Development (IBRD) and TW in improving air access; and with TW to improve provincial and inter-provincial ferry service.
- The Cruise Association of Newfoundland and Labrador, the Newfoundland and Labrador Snowmobiling Federation, the Newfoundland and Labrador Outfitters Association, and the Marble Mountain Development Corporation
- AES partnerships to support tourism initiatives and projects underway in Bonavista South Area
- The Federal-Provincial-Territorial Ministers Responsible for Tourism did not meet during 2011-12 but continued to work together through the Committee of Deputy Ministers to address such issues as: promoting increased air access to Canadian destinations; strengthening existing international tourism markets; a review of tourism research; and taking advantage of emerging opportunities within the Chinese tourism market following their 2010 China Mission.

3. 2011-12 Highlights and Accomplishments

3.1 Recreation and Sport

Highlights and accomplishments for 2011-12 which reflected Government's Strategic Directions in Physical Activity, Recreation and Sport and supported health and wellness included:

- Launch of new After School Physical Activity (ASPA) pilot initiative provided provide students in Grades 4-9 with physical activity during the after-school time period
- 27 athletes and 14 staff participated at the 2012 Special Olympic Canada Winter Games, held February 28 to March 3 in St. Albert, Alberta. Team Newfoundland and Labrador won a total of 20 medals including 13 gold, 4 silver and 3 bronze. Special Olympics Newfoundland and Labrador (which is supported in part by a grant from the Department of TCR) serves over 500 people with intellectual disabilities in this province and provides them the opportunity to engage in activities like the games
- The second annual Sportfest took place at the Techniplex in Pleasantville, May 10-12, 2012 through a partnership with Sport Newfoundland and Labrador. The event provides young people with the chance to come out and try sports and activities to which they may not have otherwise been exposed. Seven different sport zones featured a variety of activities and information from many of the provincial sports organizations
- Over 95 of the province's elite athletes were honoured at the 8th Annual Premier's Athletic Awards. The ceremony also included the presentation of Team Gushue Scholarship Awards, valued at \$5,000 each, to target shooter Ben Taylor of St. John's and to competitive sailor Rebecca Power of St. John's
- The East Coast Trail was named one of the world's Top 12 Adventure Destinations by the National Geographic Society. The trail is thoroughly enjoyed by residents, as well as visitors to our province, and encourages active, healthy living. TCR has

provided \$100,000 annually for maintenance to ensure the trail is market ready and the department highlights the trail in product development and marketing efforts.

3.2 Culture (Arts and Heritage)

3.2.1 Arts cultural activity highlights and accomplishments for 2011-12 that supported Government's Strategic Directions to support cultural industries, recognize and support professional artists and increase public engagement in, and access to, the arts included:

- Patrons of all six provincial Arts and Culture Centres (ACCs) throughout Newfoundland and Labrador were able to purchase tickets online by March 2012. Beginning in August 2011 with online ticketing introduced at St. John's ACC, the last phase of the online ticketing system was completed in March when the Labrador West Arts and Culture Centre began offering the service. Since going live with the first centre last August, the service is proving to be successful with approximately half of all ticket sales taking place online
- \$375,000 in Budget 2011 to help bring arts and culture programming to a larger audience throughout the province by creating more partnerships with community groups, schools, and arts organizations. ACCs were also given a fresh look with the launch of a newly designed website <https://artsandculturecentre.com> and logo, and a presence on *Facebook*® and *Twitter*® as part of the strategy of attracting a wider audience for all of the centres
- In July 2011, the St. John's ACC partnered with the newly formed St. John's Pride Inc. organization to help celebrate St John's Pride Week with a free panel discussion titled "Lesbian, Gay, Bisexual Transgendered, Queer (LGBTQ) Issues in Health Care"
- The 59th Annual Arts and Letters Awards recognized the creative talent of established writers, composers, and visual artists, as well as young, emerging talent throughout the province. In preparation for the 60th anniversary of the Arts and Letters Awards in 2012, the program developed a new award in the music section of the senior division, and a new digital multi-media award offered in the junior division. Also, two runner-up awards of \$500 each were introduced to the Percy Janes First Novel Award. As well, additional exhibition fees will be paid to artists whose work is included in the Arts and Letters exhibition held at The Rooms.

3.2.2 Heritage culture highlights and accomplishments for 2011-12 that advanced Government's Strategic Directions to preserve and protect our Cultural Heritage, enhance programming and outreach at Historic Sites and safeguard Intangible Cultural Heritage included:

- The designation of Cupids Cove Plantation Site as the newest Provincial Historic Site (PHS)
- A new permanent exhibit at the Trinity Visitor Centre PHS which officially opened July 2011. The displays, activities, and stories were designed to show visitors what there is to see, do, and learn in the Trinity Bight area. The new exhibit hints at the richness of Trinity's history and heritage, as well as profiles contemporary attractions such as Random Passage, Rising Tide Theatre and Trinity's Historic Sites. It also provided an introduction to the area's natural heritage, including a model dory and fish finder that kids will enjoy, and an introduction to the town's built heritage

- “Landing the Cable Anniversary Celebration” at the Heart’s Content Cable Station PHS which took place in July 2011 and a new multi-media exhibit at Commissariat House which brought to life the political and social scene in the 1830s
- Several significant palaeontological (fossil) sites within a number of communities in Newfoundland and Labrador are now protected under the *Historic Resources Act* as a result of recently approved regulations, we are able to address the problem of collectors removing significant fossils and damaging their locations
- Six new Provincial Historic Commemorations, including: The Bonne Bay Cottage Hospital and the Beaches and the Bloody Bay Cove Quarry as “Places of Provincial Significance;” Mummering, and the rescues associated with the Waterwitch wreck as “Distinctive Cultural Traditions and Practices”; The U-Boat attacks on the Bell Island ore ships in 1942 as an “Event of Provincial Significance”, and Edward (Ted) Russell (storyteller, playwright and broadcaster) as a “Person of Provincial Significance.”

3.3 Tourism

Tourism marketing and product development highlights supported Government’s Strategic Direction to market Newfoundland and Labrador as a tourism destination, better coordinate and organize the tourism industry and develop priority, in-demand and export ready products and experiences included:

- The continued investment in digital marketing and social media strategies bringing our online presence to the next level by incorporating new online marketing initiatives and enhancing the provincial tourism website. This included the innovative and hugely successful 48 Half-Hours social media contest gave 900,000 entrants from across Canada a chance to win one of 48 round-trip flight vouchers to Newfoundland and Labrador during the 24-hour contest
- In 2011, the Newfoundland and Labrador Tourism Website won Canadian e-Tourism Award for its revamped tourism website which offers engaging content, a rich media experience, and motivation to travel off the beaten path in Newfoundland and Labrador
- The *Find Yourself* campaign won the 2011 Tourism Association of Canada’s Marketing Campaign of the Year Award; the WestJet Social Media Initiative of the Year Award for the innovative 48 Half-Hours contest; a Grand Prix CASSIES (Canadian Advertising Success Stories) - the top award for advertising in Canada; and a gold award in the Sustained Success category; and ten awards at the 2011 Adrian Awards, sponsored by Hospitality Sales and Marketing Association International. To date, the campaign has won 147 awards (21 in 2011-12 alone)
- In early 2012, the Department released two new chapters in our *Find Yourself* television advertising campaign, featuring “Iceberg Alley” and “Secret Place.” These new ads continue with the overall theme of the campaign by showcasing the unusual and unexpected differences that make Newfoundland and Labrador such a unique travel destination
- Increased focus on developing and marketing winter tourism opportunities. In winter 2012, the Department worked with the snowmobile industry on a public awareness campaign. As well, we created new videos for our website based on winter activities, experience, skiing and snowmobiling to help promote our winter tourism products

- Continued development of season extension activities including Spring Fest Series in western Newfoundland, Roots, Rants and Roars Festival on the Bonavista Peninsula, and winter experiences including SnowWest, and the Mid-Winter Bivver
- A pilot project initiated in Twillingate with community and industry partners to identify opportunities to grow tourism in that region
- Continuing to work closely with Hospitality NL and destination management organizations on quality initiatives and market readiness.

4. 2011-12 Performance Report

Strategic Issue 1: Aligning and Strengthening Tourism Partnerships

The vision for the tourism industry in Newfoundland and Labrador is to become a leading tourism destination offering authentic experiences showcasing our people, culture, and natural environment. When the Department of TCR launched *Uncommon Potential* in 2009, we changed how we do business by introducing an innovative public-private partnership. This partnership is through the Newfoundland and Labrador Tourism Board which brings the Provincial Government, Hospitality Newfoundland and Labrador, and the destination management organizations together implement *Uncommon Potential*. The development of this partnership is the single most important step we have taken to put the spotlight on tourism in this province.

As promised in the Minister's Strategic Direction Four, the Department is strengthening the public-private leadership that is the basis of our continued success. The Department of TCR and its partners continue to strategically market the province as a global destination. TCR is improving alignment and strengthening provincial and industry marketing, market development efforts and destination management. We are continuing to work with tourism partners to facilitate product development, especially market-driven products that reflect our culture and heritage and expand the tourism season. To do this, we must encourage buy-in and support participation in market readiness development including best practices and quality assurance.

Goal: By March 31, 2014, the Department will have achieved a more organized, coordinated and effective tourism industry structure that minimizes duplication, maximizes marketing and supports market readiness and product development.

Objective: By March 31, 2012, the Department will have worked to achieve a more coordinated and effective organizational structure among public private partners in the tourism industry.

Measure: A more coordinated, effective organizational structure among public private partners in the tourism industry defined and communicated.

Indicator Reporting: Objective 2011-12

Planned for 2011-12	Actual Performance 2011-12
<p>A more coordinated, effective organizational structure for the tourism industry defined and communicated</p>	<ul style="list-style-type: none"> • New organizational structure defined and communicated to tourism industry by May 2011. All five reorganized Destination Management Organizations (DMO) in place by November 2011. A more coordinated, effective organization structure in the tourism industry achieved through the following initiatives and activities: <ul style="list-style-type: none"> ○ Annual budgets of \$150,000 each approved to support shift from Destination Marketing Organizations to Destination Management Organizations ○ New three-year plans for each DMO developed and approved including definition of roles and restructuring, a focus on improved governance and the development of performance indicators ○ Priority activities to establish more coordinated effective marketing undertaken at the provincial and regional level (details provided below) ○ Leadership and professional development initiatives undertaken to strengthen the capacity of the DMOs including: <ul style="list-style-type: none"> ▪ Four-day Leadership training module including two days of leadership, one day of package development training and one day of relationship building/sales training October 2011 ▪ Social media training in June 2011; advanced social media training in October 2011 ▪ Product Development planning, marketing packaging and proposal writing - two day session September 2011.
<p>Roles and responsibilities within new organizational structure defined</p>	<ul style="list-style-type: none"> • Roles and responsibilities within the new organizational structure defined in the new three-year plans approved by TCR, the Department of Innovation, Business and Rural Development (IBRD), and the Atlantic Canada Opportunities Agency (ACOA). These plans complemented the provincial tourism strategy, defined the new organizational structure including roles and responsibilities, and included performance targets developed in consultation with the NL Tourism Board, DMOs and government • Performance contracts signed with all five DMOs which outlined performance targets

Planned for 2011-12	Actual Performance 2011-12
	<p>for product development and marketing initiatives. An annual performance report and annual audited financial statements must be submitted by each DMO. Performance measures and indicators developed for these three-year plans included the following:</p> <ul style="list-style-type: none"> ○ Tourism Board annual performance report including the total number of non-resident visitors, total revenue and expenditures ○ Number of regional tourism stakeholders supporting and investing in tourism product development and marketing initiatives with the DMO ○ The amount of industry investment in tourism programs ○ Plan addresses how the DMO will leverage tourism stakeholder investment to work towards sustainability (membership-based or partnership-based) ○ Number of regional industry operators participating in marketing and quality assurance initiatives ○ Number of workshops or training initiatives delivered in the region ○ Number Best Practices Missions attended by industry ○ Regional tourism visitation indicators ○ Regular DMO Board meetings held ○ Percentage of Board members representing tourism industry (i.e. private sector) ○ Submission of Audited Financial statements ○ Submission of annual report ○ Alignment of marketing including website, travellers guide content, Marketing Packaging program, and trade and consumer shows.
<p>More streamlined marketing and advertising efforts at the provincial and regional levels</p>	<ul style="list-style-type: none"> ● Priority activities to establish more streamlined marketing and advertising efforts and reduce duplication at the provincial and regional levels included the following: <ul style="list-style-type: none"> ○ Redevelopment of NL Tourism website to eliminate duplication and inefficiency and to enhance consumer use. Regional content developed on the provincial site in consultation with the DMOs. Regional DMO websites eliminated and an enhanced, single source for trip planning information created at the provincial level at www.newfoundlandlabrador.com ○ Regional advertising sections developed in July and August 2011 for the 2012 Travelers' Guide ○ Sales and coordination of the spring, summer and fall Marketing Packages by all DMOs undertaken for the first time in the province

Planned for 2011-12	Actual Performance 2011-12
	<ul style="list-style-type: none"> ○ 21 Marketing awards received in 2011 demonstrated the success of these more streamlined marketing and advertising efforts.

Discussion of Results:

Vision 2020 identified Private Public Leadership as the number one priority in moving the tourism industry forward in Newfoundland and Labrador as the structure of the industry was highly fragmented with a large amount of duplication of resources. In order to maximize efforts and resources, the NL Tourism Board recognized the need to invest in the reorganization of the industry – primarily the coordination and realignment of DMOs. In 2011-12, the Department with its partners developed a more coordinated and effective organizational structure for the tourism industry in Newfoundland and Labrador utilizing the five regional DMOs by November 2011. These DMOs – Destination St. John’s, Destination Labrador, Western Newfoundland Destination Management Organization, Eastern Destination Management Organization and Adventure Central Newfoundland – allowed for more effective communication between Government and industry and established the roles of each to develop and market the tourism industry in the province.

This new organizational structure was finalized by May 2011 and agreement was achieved and communicated as part of the finalization of four Destination Management Organizations (DMOs) by July 2011 – St. John’s, Labrador, Adventure Central and Western. The Eastern DMO was finalized in November 2011. An annual budget of \$150,000 was approved for each of the DMOs to assist the organizations with a shift in role and mandate from a Destination Marketing Organization to a Destination Management Organization. Based on operational support from TCR, up to \$50,000 from the Department of Innovation, Business and Regional Development (IBRD) and \$75,000 from the Atlantic Canada Opportunities Agency (ACOA), new three-year plans for each DMO were developed defining these new roles and the restructuring of the DMOs to reflect the priorities and objectives of Vision 2020. Collectively TCR, IBRD and ACOA approved the three-year plans and performance contracts of each DMO. It is expected that each DMO must contribute up to 25 per cent of the total budget through tourism industry investment from membership and programs.

This renewed partnership is the first step in creating an environment for coordination, planning, and professional development. The new DMO operational model is already proving successful in terms of eliminating marketing duplication. The priority for 2011-12 was the integration of tourism marketing efforts with the provincial marketing plan. The NL Tourism website (re-designed in January 2011 with a new focus on regional content) has reduced duplication of effort and provides better service to users by creating a single provincial source for trip planning and eliminating regional DMO websites. DMOs now have the ability to update timely happenings in their region by providing regional and local content, trip itineraries and packages for their respective regions. The regional section pages on the provincial website were expanded in layout, design and content to provide regional travel information and a social media

hub. A similar collaboration was established for the 2012 Travellers Guide which eliminated regional travel guides. All marketing shows and promotions are now undertaken in partnership.

We are delivering in terms of numbers of tourists and visitor spending. In 2010, we welcomed an unprecedented 518,500 non-resident visitors, an increase of 7.3 per cent over the previous year (2009). This was the first time the half-million mark was reached and exceeded in Newfoundland and Labrador. Resident and non-resident tourism spending combined in our province was almost \$880 million in 2010. Our goal is to reach \$1.6 billion in tourism spending by 2020. New information regarding total tourism spending and visitor numbers will be available later in 2012 when the results of the latest provincial exit survey are known.

Indicator Development for 2012-13

Objective 2: By March 31, 2013, the Department will have supported more coordinated and streamlined regional tourism marketing, product development and market readiness initiatives.

Measure: More coordinated and streamlined regional tourism marketing, product development and market readiness initiatives coordinated.

Indicators:

- Streamlined and coordinated tourism marketing and destination development efforts occurring
- Priority destination development activities undertaken.

Strategic Issue 2: Further Support Regional Opportunity and Development in the Arts and Heritage Sectors in the Province.

The Department of TCR is working with communities and partners to further support cultural attractions, enhance programming and activities that engage and educate the public, and increase the contribution of cultural (both arts and heritage) resources to the development of the province. This forms the core of the Minister's Strategic Directions One and Two – Preserve and Safeguard Tangible and Intangible Heritage, and Strengthen Cultural Sector Partnership and Support. Success in our Cultural Sector will further reinforce the province's *Uncommon Potential* (provincial tourism vision) which directs that developing and delivering strategic, sustainable traveler experiences are essential to the growth and development of the tourism industry.

The Department is focusing on further supporting opportunities to generate social and economic activity through the arts and heritage that will work to grow and sustain our regions and communities over the long term. Government has invested in cultural infrastructure

and institutions such as Provincial Historic Sites (PHSs) and Arts and Culture Centres (ACCs), and will continue to build capacity in cultural organizations and initiatives at the provincial and community levels. This is complemented by the Department of TCR's Cultural Economic Development Program (CEDP) which helps stimulate economic activity by providing financial support for heritage and professional arts activities and support for cultural industries.

The PHSs are among the province's most important regional anchor heritage attractions. They help secure the development of the tourism industry especially in rural areas, generate employment and income, help extend tourism seasons and are platforms for events, festivals and other activities. Initiating enhanced interpretive programming and community education and outreach at these sites will make these special places more vibrant, engaging and relevant for residents and visitors alike. PHSs have developed "value-added experiences" through a combination of special events, demonstrations, self-directed tours, and interpretive site animation and school programs tied to curriculum outcomes. The provincial ACCs are adopting a new approach for presentation of live performances and engaging younger audiences with relevant programming. This is being achieved through the implementation of a new human resources model and new programming that supports increased engagement of audiences to the arts and artists, and expands cultural education and outreach within communities. The Partners in Presentation Affiliation initiative focuses on expanding the community circuit in all regions of the province. The Arts and Culture Classroom Initiative is in partnership with the Department of Education and School Districts links arts and culture to curriculum content.

Goal: By March 31, 2014, the Department will have enhanced regional opportunity and development in the arts and heritage sectors in the province.

Objective: By March 31, 2012, the Department will have enhanced programming at selected Provincial Historic Sites and supported enhanced engagement in the Arts and Culture Centres.

Measure: Enhanced interpretive programming at Provincial Historic Sites developed and delivered, and engagement in relevant, regional programming at Arts and Culture Centres supported.

Indicator Reporting: Objective 2011-12

Planned for 2011-12	Actual Performance 2011-12
New Special events, demonstrations and small scale interpretative site animation programs planned and delivered at selected Provincial	<ul style="list-style-type: none"> • New Special events, demonstrations, small scale interpretive site animation programs were planned and delivered at PHSs as follows by March 31, 2012: <ul style="list-style-type: none"> ○ Three successful new special events were developed and delivered at Mockbeggar Plantation, Beothuk Interpretation Centre and Commissariat

Planned for 2011-12	Actual Performance 2011-12
Historic Sites (PHSs)	<p>House (one event at each site)</p> <ul style="list-style-type: none"> ○ Two successful new exhibit openings were held in Trinity (Untitled) and Commissariat House (<i>Words Matter</i>) ○ Three new small-scale interpretive site animations were developed and delivered at three PHSs: <i>The Settlers' Game</i> (Cupids); <i>Between the Lines</i> (Commissariat House); and <i>The Vote</i> (Mockbeggar Plantation) ○ New demonstration series was developed and delivered at all sites, specifically site-related, hands-on activities delivered by PHS staff such as the “Mock Dig” at the Beothuk Interpretation Centre, Boyd’s Cove and “Making Clay Objects at Cupids.” In total each site had four demonstrations each lasting one week ○ Five overall school programs (site-related and curriculum-based) were developed and delivered at Beothuk Interpretation Centre, Point Amour, Heart’s Content, Cupids and Commissariat House.
Local performance groups encouraged to use PHSs as venues for live performances identified and initiated	<ul style="list-style-type: none"> ● Local groups were not encouraged to use PHSs as live venues in 2011-12 as originally planned. The PHSs determined instead that a pilot approach was needed and so they worked closely with the management of one local performance group, <i>The Once</i>, to identify possible performance opportunities at selected PHSs. ● The Newman Wine Vaults and Commissariat House were chosen as exclusive venues for <i>The Once</i> Pop-Up Concert Series which was delivered as a pilot initiative in the summer of 2011. Shows were sold out at both venues and the PHSs determined that the model was successful in terms of offering venues to artists that were logistically effective and provided truly unique ambiance. Based on this model, a total of three new local performing groups/artists were identified for the 2012 Concert Series: 1) Allan Byrne and Holly Hogan; 2) Andrew James O’Brien; and 3) Matthew Byrne.
Evaluation framework for improved, more appealing interpretive programming and participation at PHSs and more relevant regional programming at Arts and Culture Centres (ACCs) developed	<ul style="list-style-type: none"> ● Evaluation frameworks for improved, more appealing interpretive programming and participation at PHSs and more relevant regional programming at ACCs were developed and approved by TCR by March 31, 2011. Data collection initiated and performance monitoring undertaken. The results of 2011-12 programming and participation at the PHSs, and more relevant programming at the ACCs are being assessed and will further inform implementation of these initiatives in 2012-13.
Circuit and schools consultation in relevant, regional programming at	<ul style="list-style-type: none"> ● ACC staff consulted with the Department of Education to choose productions that address curriculum requirements which led to the selection and development of the following

Planned for 2011-12	Actual Performance 2011-12
ACCs undertaken	<p>Classroom initiatives: 1) <i>Oedepus and Antigone</i>; 2) <i>Dying Hard</i>; and 3) Ongoing development of Shakespearean productions for 2012-13</p> <ul style="list-style-type: none"> • ACC also staff consulted with partners and potential partners throughout the community circuit leading to several tours and productions being presented to communities in all regions of Newfoundland and Labrador. A total of 70 communities were approved to receive the <i>Tempting Providence</i> tour in 2012.
Arts and Culture Classroom Initiative plan developed and relevant programming for school audiences offered	<ul style="list-style-type: none"> • Arts and Culture Classroom Initiative plan was developed in consultation with the Department of Education curriculum consultants and language arts educators. With ACCs acting as producers and presenters, this partnership met curriculum needs, drew upon the professional resources of the arts community, and resulted in relevant programming developed and offered for school audiences as follows: <ul style="list-style-type: none"> ○ <i>Oedepus and Antigone</i> developed in partnership with Grenfell College (Head of Theatre Todd Hennessy) and involving Grenfell graduates and Ruth Lawrence a professional animateur. This project also provided employment to NL professional actors and theatre designers ○ <i>Dying Hard</i> which was linked to the curriculum as enrichment for the NL Heritage components of the curriculum was presented in 20 communities including St. Lawrence, Rushoon, Burin and Marystown – all communities directly related to the play’s subject ○ Ongoing development by the ACCs of Shakespearean productions in-house and presenting them to audiences of high school students. This classroom project is directly linked to the school curriculum. • A master list of teachers and administrators was also developed (those who indicated their willingness to be involved in this initiative). Supplementary materials such as study guides and video interviews with creators and participants were developed and post-show Question and Answer sessions were arranged.
Partners in Presentation Affiliation Initiative developed and submitted to community representatives for possible engagement	<ul style="list-style-type: none"> • The Partners in Presentation Affiliation Initiative was developed and submitted through a series of consultations with new and existing community partners in all regions of the province, and resulting in new touring productions and programming (see below). Submissions consisted of person-to-person communications, a presenters workshop in June 2011, a teleconference roundtable with community presenters in February 2012 and ongoing e-mail correspondence. Communities involved were: Carbonear, St. Lawrence,

Planned for 2011-12	Actual Performance 2011-12
	<p>Grand Bank, Rushoon, Grand Bank, Marystown, Clarenville, Bonavista, Eastport, Happy Valley-Goose Bay (O'Brien Auditorium), New Placentia Arts and Culture Centre, Bell Island, Ferryland Arts Centre, New-Wes-Valley (Barbour Premises). The ACCs acted as an adviser/broker for touring shows in order to facilitate communication among touring artists, agents and regional communities and advise on production support, promotion and fees.</p> <ul style="list-style-type: none"> • Seven ACC touring productions which included community partners were held in 2011-2012. Winter programming also commenced January 2012 and included new community partnerships such as <i>Frolic</i> which took place in March 2012. This project which explored the province's French culture, was the result of a new partnership with <i>Le Réseau culturel francophone de Terre-Neuve-et-Labrador</i>. <i>Tempting Providence</i> involved a 70-community tour which will result in documentation assessing community circuit capacity and requirements for future productions in 2012-13 and beyond.

Discussion of Results:

The Provincial Historic Sites (PHSs) and the Arts and Culture Centres (ACCs) had a very successful year enhancing their respective programs. Since 2003, the Provincial Government has invested approximately \$2.5 million for upgrades to PHSs. In 2011-12, the PHSs developed and delivered new special events, exhibits, demonstrations, interpretations and school programs at selected sites. These initiatives were supported by high-quality promotional materials that included an interactive website managed by PHS staff, a first-ever events guide tied to quality special events at each site, and a new season pass. While the original intention was to work with more than one local performance group in order to encourage the use of PHSs as venues for live performances, a pilot approach with the group, *The Once*, was adopted instead as a basis for potentially expanding the program in subsequent years. Based on the success of this pilot initiative, the PHSs plan to expand the model in 2012 to an ongoing concert series at Commissariat House (three concerts over the summer featuring emerging NL artists such as Andrew James O'Brien). These new initiatives aim to enhance the experience of their visitors while remaining relevant and specific to each site and region of the province and their success is evident. Visitation in 2011 was up 8.6 per cent over 2010 and more than 16 per cent over the past two years. Our sites continue to tell significant stories of the historical development of the province not told elsewhere.

From 2005 to 2010, almost \$3.4 million was invested in ACC infrastructure upgrades. With the addition of 2011 funding, the Centres received an annual provincial budget of \$5.6 million. Through new investment in Budget 2011-12 of \$375,000, the ACCs engaged with stakeholders and community groups throughout the province to expand their community circuit of venues that receive

productions developed by the ACC and other touring groups. The ACCs also engaged with the Department of Education to develop their Arts and Culture Classroom Initiative which is producing relevant programming for school audiences. The Partners in Presentation Initiative involved ACC Managers working with new/existing presentation partners including communities in all regions of the province. The goal of expanding the ACC touring programming to more rural communities was communicated at the June 2011 presenters workshop along with information concerning where venues and production support was available. The role of the ACC was to act as an intermediary for some performance events that might not be part of the ACC touring events but which might be of interest to those community presenters was also explained. Presenters were made aware of show opportunities and the new ACC Program Manager advised on contract development, pricing, logistics, as needed.

Throughout 2011-12, the Program Manager communicated regularly with community presenters to see if they wished to participate in a number of touring opportunities, either in partnership directly with ACC, or directly with the artist/agent, as a kind of block-booking arrangement. The February, 2012 teleconference roundtable with community presenters provided opportunities to review logistics of community presentation, available community venues, expenses involved in presentation, promotion, ushers and administrative and technical support – all topics of significant relevance to the community presenters. Demand grew at most venues with many communities have expressed interest in more performances. Consultations also occurred in several communities/venues for future productions. Norris Arm-Springdale, Twillingate, and Churchill Falls identified as potential venues in 2012-13.

The ACCs Culture in the Classroom Initiative marked a significant achievement in terms of the ACCs new mandate. The Classroom Initiative Plan was developed based on the goal of developing a theatre program for school audiences that was relevant to students and also part of the ACC audience development strategy. Through consultation with the Department of Education curriculum consultants and educators in the language arts sector, presentations relevant to the English Language high school curriculum (especially in the areas of Greek and Shakespearian drama) were identified. Schools in many communities in the province availed of the productions which were directly linked to curriculum. The ACCs committed to no less than one school program per year with productions touring as many ACCs and community locations as was feasible and which could technically support performances. These community-based and educational initiatives at both PHSs and ACCs will continue, and the Department of TCR is committed to monitoring and assessing their success through evaluation frameworks which were developed by March 31, 2012.

Indicator Development for 2012-13

Objective: By March 31, 2013, the Department will have developed and initiated a new approach for more relevant regional programming and increased circuit involvement at Arts and Culture Centres and continued implementation of enhanced interpretive programming at Provincial Historic Sites.

Measure: A new approach for more relevant regional programming and increased circuit involvement at Arts and Culture Centres initiated and developed; and implementation of enhanced interpretive programming at Provincial Historic Sites continued.

Indicators:

- Continue the development and initiation of a new approach for the presentation of relevant regional programming at ACCs and around the Province
- Continued coordination with Community Circuit to offer a new approach for programming in all regions of the Province
- Enhanced interpretive programming planned and delivered at selected PHSs
- Monitor the continued efforts to enhanced regional opportunity and development in the arts and heritage sectors in the province.

Strategic Issue 3: Increase Physical Activity Opportunities for Children and Youth

Active, Healthy Newfoundland and Labrador, the 2007 Provincial recreation and sport strategy, directs Government and its partners to: 1) increase participation in recreation and sport and physical activity and; 2) encourage and support communities and organizations to improve access to recreation and sport by overcoming barriers to participation. This is further enforced through the Minister's Strategic Direction Three – Physical Activity, Active Recreation and Sport. Increased exercise has been shown to help children and youth maintain good health, improve self-confidence and carry over their healthy habits into adulthood. Recent research also shows that children and youth in Newfoundland and Labrador ages five to 19 are not as active as they should be. Government committed to focus its efforts on the critical after-school period, beginning with the introduction of a new pilot program and support for partnerships launched in December 2011. The ASPA Initiative has been designed to assist schools and communities in addressing barriers to participation in physical activity, especially for those children and youth who do not have access or who have limited access to existing ASPA opportunities. This includes addressing barriers to participation in such programs, for example, transportation, quality programs, costs and leadership.

The Department of TCR, working with the Departments of Education, Health and Community Services and Advanced Education and Skills, and non-government groups, have partnerships with 25 schools to pilot the ASPA program to overcome barriers and create sustainable opportunities for increased physical activity in the critical after-school time period. TCR is leading government and community partners in piloting and evaluating this new initiative targeted at increasing physical activity opportunities for the after school period 3:00p.m.to 6:00p.m., for youth ages nine to 15 (grades four to nine) at least two days a week. Activities are fully inclusive for those children and youth with disabilities, with an emphasis on ensuring the participation of girls. This initiative's success depends on strong partnerships as no single organization in the province has the ability to respond to all needs of children, youth, leaders and volunteers. It is drawing upon the expertise, resources and energy of many groups and individuals working

together. The first two years are a pilot approach to inform how this program can be successful throughout the province. The initiative will be formally evaluated to assess program impacts and requirements for sustainability and effectiveness over the longer term.

Goal: By March 31, 2014, the Department will have enhanced physical activity opportunities for children and youth.

Objective: By March 31, 2012, the Department will have developed, launched and promoted a pilot after-school physical activity initiative that increases physical activity opportunities in the after-school time period

Measure: Pilot After-school Physical Activity Initiative developed, launched and promoted.

Planned for 2011-12	Actual Performance 2011-12
After-school physical activity program developed, launched and promoted	<ul style="list-style-type: none"> • The After School Physical Activity (ASPA) pilot initiative was developed and delivered in collaboration with the Department of Health and Community Services (HCS). The pilot initiative will run for two school years and be evaluated by March 2014 • In consultation with HCS, TCR developed the After School Physical Activity program by April 2011. A complete program package was announced and posted online as a call for applications in May 2011. The deadline for receipt of applications was June 1, 2011. Applications were received and assessed in the June-July period. ASPA was officially launched Dec. 7, 2011 • Promotion of the ASPA initiative included the launch event covered by several media outlets, held at St. Matthews Elementary School in St. John's December 7, 2012. St. Matthew's was one of the successful applicants of the project. The school, in partnership with the Parkside Community Centre, will provide opportunities for a variety of fun-filled activities such as hip hop and pilates • Planning has occurred for more promotional events including Minister visits to participating schools and Minister Statements in the House of Assembly. • Many of the participating schools promote their programs to their students and throughout their communities.
After-school physical activity program evaluation framework and program evaluation plan developed	<ul style="list-style-type: none"> • ASPA program evaluation framework and program evaluation plan developed as follows: <ul style="list-style-type: none"> ○ A Consultant was hired through a public RFP in June 2011 and developed a draft program Evaluation Framework by August 2011. ○ TCR and HCS met fall 2011 to finalize the 2011-2013 evaluation plan. A draft workplan was developed by Nov. 2011. Logistical issues tied to the school year

Planned for 2011-12	Actual Performance 2011-12
	<p>delayed the program launch and the evaluation plan was adjusted to reflect the different timing/cycle.</p> <ul style="list-style-type: none"> ○ The final evaluation framework and plan were developed by March 2012.
<p>Successful after-school physical activity program proposals identified</p>	<ul style="list-style-type: none"> ● A total of 25 successful ASPA program proposals were identified as follows: <ul style="list-style-type: none"> ○ A call for applications occurred in May, 2011, and proposals were assessed as per the program's criteria ○ A total of 25 proposals from school and community partnerships in Newfoundland and Labrador were accepted from the pool of applicants ○ Funding was allocated for 25 schools and community partnerships to participate in this pilot program and announced in December 2011.
<p>Physical activity opportunities in the after school period initiated in approved applicant schools</p>	<ul style="list-style-type: none"> ● A total of 25 school and community partnerships in Newfoundland and Labrador received up to \$25,000 each to undertake after school physical activities for students grades four to nine over a two-year period ● By March 31, 2012, 24 schools had program start dates, activities, transportation, equipment, removal of barriers etc. in place. Eleven projects had started in January 2012 and a further seven had started by the end of February 2012 with the remaining six up and running by March 31, 2012. One additional project plan was still in development at the end of the fiscal year. The program officer responsible for the ASPA program provided advice, feedback and suggestions on optimizing the individual school/community after school physical activity projects.
<p>Leadership and training initiatives developed and delivered.</p>	<ul style="list-style-type: none"> ● Leadership and training initiatives were not developed and delivered as originally planned as TCR assessed that existing leadership and training programs offered by Recreation Newfoundland and Labrador (RNL), School Sport NL (SNL) and Sport NL (SNL) suited the needs of the ASPA program and did not require further development. TCR also determined that it would be a better use of training money for this pilot program to begin, thus allowing schools and community partners to more effectively identify training gaps with their project leaders and volunteers. ● RNL, in partnership with TCR, has been tasked with coordinating leadership and training programs for participating schools during the two-year pilot program. An initial training and information session scheduled for June 2012 will provide an opportunity to share program experiences to date, and discuss further leadership and training initiatives to be delivered during the 2012-13 school year.

Discussion of Results:

The Provincial Government has invested \$1 million to support the After School Physical Activity initiative over the pilot period. This pilot initiative was announced in Budget 2010 and is being delivered in collaboration with the Department of Health and Community Services. It supports the Provincial Wellness Plan, *Go Healthy - Achieving Health and Wellness in Newfoundland and Labrador* (2006) and is aimed at improving the health of the provincial population and helping all Newfoundlanders and Labradorians achieve their optimal state of wellness. Increasing physical activity in children and youth in the after school period was a key discussion point at the last federal-provincial-territorial meeting of ministers responsible for recreation and sport, held February 10-11, 2011 in Halifax, Nova Scotia. Providing children with the opportunity to take part in after school activities leads to numerous benefits such as the promotion of healthy weights, physical activity, and essential social interaction with their peers. This initiative supports the Provincial Wellness Plan which focuses on a shared responsibility for health and provides direction for promoting health, preventing illness and injury, and increasing the capacity of individuals, groups, communities and various sectors to take action for wellness.

TCR with its partners successfully launched the after-school physical activity (ASPA) initiative in 2011-12. Twenty-five schools were chosen to participate in the two year pilot for this initiative – aimed to provide physical activity programs to student in the 3:00 p.m. to 6:00 p.m. period. Applicants were selected based on their proposal to address barriers associated with participation in recreation and physical activity during the after school time period. The barriers included lack of transportation, high program costs, high registration fees, and lack of leadership and supervision. By the end of this reporting year, 24 schools had developed and launched programs with a variety of physical activities being offered to their students throughout the Province. The Department is committed to monitoring and evaluating this initiative with the Departments of Education and Health and Community Services to assess the impacts and the requirements for an effective and sustainable program over the long-term.

Indicator Development for 2012-13

Objective: By March 31, 2013, the Department will have monitored the initiatives of approved schools and other partners who have implemented After School Physical Activity Initiatives.

Measure: Pilot After-School Physical Activity Initiatives monitored.

Indicators:

- Mid-term monitoring report developed and distributed to all participating schools and partners
- A program update and training information day offered to all participating schools and partners
- All programs updated on program objectives and their responsibilities for Fall 2012

- Regular interdepartmental committee meetings to monitor program.

5. Opportunities and Challenges Ahead

In 2012-13, all provincial government departments, agencies and entities will strive to contain growth in spending by working within existing budgets. The Department of Tourism Culture and Recreation will work to ensure responsible fiscal management while protecting key public services and enhancing economic growth.

Tourism

The Department of TCR will continue to be guided by our provincial tourism strategy, *Uncommon Potential: A Vision for Newfoundland and Labrador Tourism* (2006), with the goal of reaching \$1.6 billion in tourism spending by 2020. The tourism industry is a significant contributor to the economy of Newfoundland and Labrador and we will continue to work toward the development of a year-round tourism industry to provide sustainable employment opportunities. We must continue to deliver on the promises made in the marketplace and ensure our visitors have the kinds of quality experiences they expect and deserve. TCR and the Destination Management Organizations will be embarking on regional destination development planning including an inventory of products and experiences in the province's regions in order to identify opportunities and gaps. Quality assurance and market readiness will continue to be one of the NL Tourism Board's main priorities. With the importance of tourism in Newfoundland and Labrador's economic future, it is a priority to have a visitor information system that meets contemporary standards and the expectations of visitors. The Department of TCR will continue to explore ways to provide information to the visitor in the most effective and efficient manner.

The Marble Mountain Development Corporation (MMDC) will make further investments in infrastructure, and expand online offerings while putting safety and customer service first. The MMDC will continue to focus attention on developing and marketing year-round opportunities, and work to incorporate new online marketing initiatives and website enhancement.

Culture and Heritage

In 2012-13, the Department of TCR will continue to be guided by the strategic plan, *Creative Newfoundland and Labrador: The Blueprint for Development and Investment in Culture* (2006) as we support our vibrant artistic community, recognize cultural and economic contributions, protect and celebrate our cultural heritage, and offer stable working conditions to professional artists through public and private support. Since the introduction of the province's blueprint, approximately \$56 million in new funding has been invested in the cultural and heritage sectors. The Cultural Economic Development Program (which has tripled from \$824,000 in 2004 to \$2.9 million in 2011) will continue to be critical to economic and social growth in these sectors.

In 2012-13, planning and consultation for Commemorations of World War I and our veterans from 2014 to 2018 will begin. The Provincial Government is committed to undertaking commemorations of World War I and to honouring our veterans from 2014 to 2018. Our plans will be based on input received from stakeholders throughout the province and will be consistent with the mandate of the Blue Book. The Provincial Government has formed a planning committee with the Royal Newfoundland Regiment Advisory Council and a stakeholder committee composed of key groups and organizations with considerable interest in the centennial. This is also an opportunity to engage youth and all citizens in commemorating an event that has helped shaped the provincial identity.

We will continue to restore one of our iconic Provincial Historic Sites, namely the Colonial Building, the first legislative structure in what is now the Province of Newfoundland and Labrador. Once completed, the Colonial Building will be a place where residents and visitors alike can learn about our unique and colourful political history. Our Arts and Culture Centres will continue to play a significant role in supporting the province's creative sector by focusing on bringing arts and cultural programming to a wider audience through partnerships with communities, schools and arts organizations.

The Provincial Government's continued investment in *Republic of Doyle* offers a unique opportunity to build on Newfoundland and Labrador's growing film industry, and to invest in the careers of our professional film talent. *Republic of Doyle* is the largest original film or television project produced in Newfoundland and Labrador. The overall contribution by the film industry to the economy is significant. For every \$1 the province invests, the total gross domestic product (GDP) return to the province is \$2.86. Season Four of *Republic of Doyle* will once again be produced and written in Newfoundland and Labrador. The opportunity for talent development remains significant. The show's producers will once again hire key crew, cast, and other creative partners that are based in this province. In the current production plan for season four, approximately 110 full time jobs will be created in Newfoundland and Labrador.

Recreation and Sport

The provincial strategic plan, *Active, Healthy Newfoundland and Labrador: A Recreation and Sport Strategy for Newfoundland and Labrador* (2007) will continue to guide efforts in recreation and sport in 2012-13. Since the launch of the strategic plan, more than \$70 million has been committed to recreational and sport infrastructure, programming, and athlete development throughout the province.

The Department of Tourism, Culture and Recreation will continue to focus on joint efforts with the Departments of Health and Community Services, Education and Advanced Education and Skills to promote healthy lifestyles in the areas of fitness, wellness and prevention, and healthy aging. The After School Physical Activity Initiative will be delivered over the next two years by Department of Tourism, Culture and Recreation and the Department of Health and Community Services. The introduction of this pilot initiative supports the key goals and objectives outlined in the Recreation and Sport Strategy as well as the Provincial Wellness Plan, *Go*

Healthy - Achieving Health and Wellness in Newfoundland and Labrador. The focus will be on the tracking and monitoring of program results over the pilot period leading to an independent program evaluation in 2013-14.

6. Appendices

6.1 Summary of Net Expenditures

Expenditure and revenue figures for the Department of Tourism, Culture and Recreation, as included in this document and the following table were provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the year ended March 31, 2011. This is an unaudited financial statement as the Department is not required to provide an audited financial statement for this report.

Summary of Net Expenditures (By Division) For The Year Ended 31 March 2012 Department of Tourism, Culture and Recreation			
Division	Actual \$	Estimates Amended (\$)	Estimates Original (\$)
Executive and Support Services	\$5,553,810	\$5,695,200	\$5,816,700
Tourism	\$18,950,432	\$18,878,400	\$18,901,600
Culture and Heritage	\$23,771,792	\$24,578,600	\$24,395,200
Recreation Services and Facilities	\$11,106,526	\$11,567,900	\$11,505,800
Total Department	\$59,382,560	\$60,720,100	\$60,619,300

6.2 Active Ministerial Entities

Heritage Foundation of Newfoundland and Labrador (HFNL). The HFNL's mandate is "to stimulate an understanding of, and an appreciation for, the architectural heritage of the province; to support and contribute to the preservation, maintenance and restoration of buildings and other structures of architectural or historical significance in the province; and to contribute to the increase and diffusion of knowledge about the architectural heritage of the province." This is done through designations, granting programs, public education and by advising the Minister of TCR. The HFNL is a Category Three Entity.

Marble Mountain Development Corporation (MMDC). MMDC was incorporated in April 1988 and is a provincially-owned crown corporation. The Corporation's principal activities are developing the infrastructure of the Marble Mountain resort area and operating its ski and retail businesses. The MMDC is a Category Two entity.

Newfoundland and Labrador Arts Council (NLAC). Under the Arts Council Act, the NLAC is mandated to “foster and promote the study, enjoyment of and the production of works of art of the province and to encourage the preservation and public awareness of cultural heritage.” This is done through granting programs and by recognizing outstanding contributions through Arts Awards and by other means. The NLAC is a Category Three entity.

Newfoundland and Labrador Film Development Corporation (NLFDC). The NLFDC was created to foster and promote the development of the province's film and video industry and to establish the province as a competitive jurisdiction for on-location shooting. The NLFDC administers two programs: the Equity Investment Fund (EIP) and the Newfoundland and Labrador Film and Video Industry Tax Credit. The NLFDC is a Category Two entity.

Provincial Historic Commemorations Board (PHCB). The PHCB advises the Minister of TCR on nominations for designation under the Provincial Historic Commemorations Program. Launched in November 2008, this program is citizen-led and recognizes significant people, places and events, but also aspects of our living heritage that are less tangible. The board was appointed in February of 2008, and since that time it has developed the program. It is a Category Three entity.

The Rooms Corporation of Newfoundland and Labrador (The Rooms). The Rooms is a Crown Corporation created in 2002 to govern the Provincial Art Gallery, the Provincial Archives, and the Provincial Museum. The Board of Directors are appointed by the Minister of TCR, and under the Chair, are responsible to ensure that the Museum, Archives and Art Gallery conserve, exhibit, and present the artifacts, archival records and art of the province. The Rooms Corporation is a Category One entity.

Newfoundland and Labrador Sports Centre (NLSC). Opened in St. John's in 2008-09, the NL Sports Centre serves as a venue for athlete training, and as host to provincial, national and international competitions for the more than 70,000 athletes, coaches and administrators that make up Sport Newfoundland and Labrador (SNL). The NL Sports Centre is a Category Three entity and will begin planning and reporting following the appointment of the Board in 2011-12.