Employment and Social Development Canada

2014–15

Report on Plans and Priorities

You can download this publication by going online:
http://www12.hrsdc.gc.ca

This document is available on demand in multiple formats (large print, Braille, audio cassette, audio CD, e-text diskette, e-text CD, or DAISY), by contacting 1 800 O-Canada (1-800-622-6232). If you use a teletypewriter (TTY), call 1-800-926-9105.

© Her Majesty the Queen in Right of Canada, 2014

For information regarding reproduction rights, please contact via e-mail Employment and Social Development Canada at **droitdauteur.copyright@HRSDC-RHDCC.gc.ca**

PDF
Cat. No.: EM1-1/2014E-PDF
ISSN: 2292-5279

ESDC
Cat. No.: SP-1040-01-14E

2014–15 ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPPs) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates.
In conjunction with the Main Estimates, RPPs serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

- Part I – Government Expenditure Plan – provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.
- Part II – Main Estimates – supports the Appropriation Acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

  In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.
- Part III – Departmental Expenditure Plans – consists of two components:
  – Report on Plans and Priorities (RPP)
  – Departmental Performance Report (DPR)

  DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

  The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the **Treasury Board Secretariat website**.[1]

Links to the Estimates

As shown above, RPPs make up part of Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP) and an achievements and results perspective (DPR).

The Management Resources and Results Structure establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1 (see Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests—from the House of Commons Standing Committees on Public Accounts (PAC – **Report 15**[2]) in 2010; and on Government and Operations Estimates (OGGO – **Report 7**[3]) in 2012—to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the program and sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

- **Section I: Organizational Expenditure Overview**

  This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio,

the year the department was established and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the Raison d'être, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

- **Section II: Analysis of Programs by Strategic Outcome**

  This section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights." This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

- **Section III: Supplementary Information**

  This section provides supporting information related to departmental plans and priorities. In this section, the reader will find a future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening of government operations, internal audits and evaluations, horizontal initiatives, user fees, major Crown and transformational projects, and up-front multi-year funding, where applicable, to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations Report*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

- **Section IV: Organizational Contact Information**

  In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Versus Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE) A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes A set of high-level objectives defined for the Government as a whole.

Management, Resources and Results Structure (MRRS) A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g. program costs, program expected results and their associated targets, how they align to the Government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates. In addition, for Employment and Social Development Canada, planned spending includes Employment Insurance and Canada Pension Plan benefits that are excluded from the Main Estimates.

Program A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the strategic outcome(s) to which they contribute.

Spending Areas Government of Canada categories of expenditures. There are **four spending areas**[4] (social affairs, economic affairs, international affairs and government affairs) each comprising three to five Government of Canada outcomes.

Strategic Outcome A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision and core functions.

Sunset Program A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration.)

Whole-of-Government Framework A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high-level outcome areas defined for the Government as a whole.

Table of Contents

Message from the Minister of Employment and Social Development 1

Message from the Minister of Labour 2

Section I: Organizational Expenditure Overview 3

Organizational Profile 3

Organizational Context 3

Raison d'être 3

Responsibilities 4

Strategic Outcomes and Program Alignment Architecture 5

Organizational Priorities 8

Risk Analysis 11

Planned Expenditures 14

Alignment to Government of Canada Outcomes 18

Departmental Spending Trend 19

Estimates by Vote 21

Contribution to the Federal Sustainable Development Strategy 21

Section II: Analysis of Programs by Strategic Outcome 23

Strategic Outcome 1 23

Program 1.1: Skills and Employment 23

Sub-Program 1.1.1: Employment Insurance 25

Sub-Program 1.1.2: Inclusive Labour Force 26

Sub-Program 1.1.3: Skilled Labour Force 27

Sub-Program 1.1.4: Labour Market Efficiency 29

Program 1.2: Learning 31

Sub-Program 1.2.1: Canada Student Loans and Grants Program 33

Sub-Program 1.2.2: Canada Education Savings Program 35

Strategic Outcome 2 37

Program 2.1: Labour 37

Sub-Program 2.1.1: Labour Relations 39

Sub-Program 2.1.2: Workplace Health and Safety 40

Sub-Program 2.1.3: Labour Standards and Equity 41

Sub-Program 2.1.4: International Labour Affairs 43

Strategic Outcome 3 45
Program 3.1: Income Security 45
Sub-Program 3.1.1: Old Age Security 46
Sub-Program 3.1.2: Canada Pension Plan 47
Sub-Program 3.1.3: Canada Disability Savings Program 48
Sub-Program 3.1.4: National Child Benefit 49
Program 3.2: Social Development 51
Sub-Program 3.2.1: Homelessness Partnering Strategy 52
Sub-Program 3.2.2: Social Development Partnerships Program 53
Sub-Program 3.2.3: New Horizons for Seniors Program 55
Sub-Program 3.2.4: Universal Child Care Benefit 56
Sub-Program 3.2.5: Enabling Accessibility Fund 57
Sub-Program 3.2.6: Federal Income Support for Parents of Murdered or Missing Children 59
Strategic Outcome 4 60
Program 4.1: Citizen-Centred Service 60
Sub-Program 4.1.1: Government of Canada Information to Citizens 61
Sub-Program 4.1.2: Applications Intake 63
Sub-Program 4.1.3: Identification and Authentication 64
Sub-Program 4.1.4: Client Feedback Management 65
Sub-Program 4.1.5: Marketing 66
Sub-Program 4.1.6: Passport Services 67
Program 4.2: Integrity and Processing 68
Sub-Program 4.2.1: Integrity 70
Sub-Program 4.2.2: Individual Benefit Processing 71
Sub-Program 4.2.3: Service Processing 72
Internal Services 74
Section III: Supplementary Information 77
Consolidated Future-Oriented Statement of Operations 77
List of Supplementary Information Tables 78
Tax Expenditures and Evaluations 78
Section IV: Organizational Contact Information 79
Endnotes 79

Message from the Minister of Employment and Social Development

I am pleased to present Employment and Social Development Canada's 2014–15 Report on Plans and Priorities, which outlines our priorities for the next fiscal year.

Employment and Social Development Canada (ESDC) is responsible for a range of programs and services that support Canadians throughout their lives—from school to work, from one job to another, from unemployment to employment and from the workforce to retirement.

ESDC will continue to focus on fixing the skills mismatch in Canada, where we have too many Canadians without jobs in an economy with too many jobs without Canadians. As such, we will continue to press forward with the implementation of the Canada Job Grant, the promotion of the skilled trades as a good career for Canadians, creating more opportunities for apprentices, speeding up the recognition of foreign credentials and leading a national debate on ensuring our secondary and post-secondary school systems are graduating students with the skills employers are looking for.

ESDC will also continue to review and reform the Temporary Foreign Worker Program to ensure that Canadians get the first crack at available jobs.

In addition to our commitment to ensuring Canadians are well-prepared to participate in the labour market today and in the future, we will expand our partnerships with the not-for-profit and private sectors to find innovative ways to address issues like homelessness and accessibility for Canadians with disabilities.

ESDC will focus on achieving service excellence for Canadians by further modernizing service delivery, focusing on its core business priorities and increasing the use of technology. Through Service Canada, we will ensure that Canadians quickly receive the benefits to which they are entitled and access to a wide range of programs and services. Last year, Service Canada took on the new responsibility of delivering passport services.

ESDC will support the Government's commitment to create jobs, opportunities and economic growth for Canadians. While delivering on these priorities, the Department will ensure the best possible value for taxpayers.

The Honourable Jason Kenney, P.C., M.P.
Minister of Employment and Social Development
and Minister for Multiculturalism

Message from the Minister of Labour

Canada's Labour Program is first and foremost about people.

Our work ensures Canadians are able to earn a living in safe, fair and productive workplaces—essential components of a strong and vibrant workforce. It plays an important role in supporting the growth and long-term prosperity of Canada's economy, which remains a top priority for our Government.

In Canada, we have a strong history of cooperation between employers and unions, built on a foundation of fairness and mutual respect. Fostering harmonious labour relations continues to be the core of our business. Building on last year's success, we will once again expand our preventive mediation and conciliation services to help employers and unions build cooperative relationships and reach collective agreements.

Keeping everyone safe on the job contributes to a robust economy. By enhancing our injury prevention strategies, we will prevent and reduce injuries in federally regulated businesses, in particular among young workers. Our goal remains to return all Canadian workers home safely at the end of each day.

We will continue to modernize our services by cutting red tape and reducing the administrative burden on businesses. Online tools will replace time-consuming paper reports, making it easier for employers to meet their obligations under the *Canada Labour Code*.

As the workforce evolves in ways we may not have expected, we will explore ways to make the Code more relevant to today's workers and employers.

We will continue to work with domestic and international partners to foster cooperation on labour issues, including promoting respect for fundamental labour principles and rights through labour provisions negotiated alongside free trade agreements.

Canada holds an enviable position in the world with regard to our Labour Program. We have something to be proud of—a program that respects the rights of workers and is dedicated to protecting their safety. Every Canadian benefits when given the chance to support themselves and their families in a healthy workplace.

It is an exciting time for the Labour Program as the Canadian workforce continues to grow and change. We will continue to improve our practices in federally-regulated businesses to better support employees and employers and to continue to play an active role in building Canada's long term prosperity.

The Honourable Dr. K. Kellie Leitch, P.C., O.Ont., M.P.
Minister of Labour and Minister of Status of Women

Section I: Organizational Expenditure Overview

Organizational Profile

Ministers and ministerial portfolios:

The Honourable Jason Kenney
Minister of Employment and Social Development and Minister for Multiculturalism

The Honourable Dr. K. Kellie Leitch
Minister of Labour and Minister of Status of Women

The Honourable Alice Wong
Minister of State (Seniors)

The Honourable Candice Bergen
Minister of State (Social Development)

Deputy heads:

Ian Shugart
Deputy Minister of Employment and Social Development

Hélène Gosselin
Deputy Minister of Labour

Year established: 2005

Main legislative authorities: ***Department of Employment and Social Development Act*** **(S.C. 2005, c. 34)**;[5] additional information on Acts and Regulations can be found on the **Employment and Social Development Canada website**.[6]

Other: For more information on the Department's role, please visit the **Employment and Social Development Canada website**.[7]

Organizational Context

Raison d'être

The mission of Employment and Social Development Canada is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives and to improve Canadians' quality of life. The Department delivers a range of programs and services that affect Canadians throughout their lives through three business lines:

- Employment and Social Development;
- Labour Program; and
- Service Canada.

Responsibilities

To fulfill its mission, the Department is responsible for:

- developing policies that make Canada a society in which all can use their talents, skills and resources to participate in learning, work and their community;
- creating programs and supporting initiatives that help Canadians move through life's transitions, from school to work, from one job to another, from unemployment to employment, from the workforce to retirement;
- providing income support to seniors, families with children and Employment Insurance beneficiaries;
- helping Canadians with distinct needs such as Aboriginal people, people with disabilities, homeless people and recent immigrants;
- overseeing federal labour responsibilities; and
- delivering Government of Canada programs and services on behalf of other departments and agencies.

Included in these core roles are responsibilities for the design and delivery of some of the Government of Canada's most well-known programs and services, including:

- Old Age Security;
- Canada Pension Plan;
- Employment Insurance;
- Canada Student Loans and Grants;
- Canada Education Savings Program;
- National Child Benefit;
- Universal Child Care Benefit;
- Wage Earner Protection Program; and
- Passport Services.

These direct benefits to Canadians are part of Canada's social safety net and represent approximately 96 percent of the Department's expenditures.

The Labour Program is responsible for overseeing federal labour regulatory responsibilities, including facilitating compliance with occupational health and safety, labour standards and employment equity legislation, as well as assisting trade unions and employers in the negotiation of collective agreements and their renewal in federally regulated workplaces. The Labour Program also represents Canada in international labour organizations and negotiates and implements labour provisions in the context of trade liberalization initiatives.

Through Service Canada, the Department helps Canadians access departmental programs as well as other Government of Canada programs and services at close to 600 points of service across the country. In addition to in-person services, the organization serves the needs of Canadians online at **servicecanada.gc.ca** and by telephone through 1 800 O-Canada and its network of call centres.

Finally, through grants and contributions, the Department provides funding to other orders of government and organizations within the voluntary and private sectors, educators and community organizations to support projects that meet the labour market and social development needs of Canadians.

Strategic Outcomes and Program Alignment Architecture

Employment and Social Development Canada's Program Alignment Architecture is presented below. It lists the programs offered by the Department that are designed to support the achievement of its four strategic outcomes.

1. **Strategic Outcome:** A skilled, adaptable and inclusive labour force and an efficient labour market

    1.1 Program: Skills and Employment

        1.1.1 Sub-Program: Employment Insurance
            1.1.1.1 Sub-Sub-Program: Income Benefits
            1.1.1.2 Sub-Sub-Program: Labour Market Development Agreements

        1.1.2 Sub-Program: Inclusive Labour Force
            1.1.2.1 Sub-Sub-Program: Aboriginal Skills and Employment Training Strategy
            1.1.2.2 Sub-Sub-Program: Skills and Partnership Fund
            1.1.2.3 Sub-Sub-Program: First Nations Job Fund
            1.1.2.4 Sub-Sub-Program: Youth Employment Strategy
            1.1.2.5 Sub-Sub-Program: Targeted Initiative for Older Workers
            1.1.2.6 Sub-Sub-Program: Enabling Fund for Official Language Minority Communities
            1.1.2.7 Sub-Sub-Program: Labour Market Agreements for Persons with Disabilities
            1.1.2.8 Sub-Sub-Program: Opportunities Fund for Persons with Disabilities
            1.1.2.9 Sub-Sub-Program: Labour Market Agreements

        1.1.3 Sub-Program: Skilled Labour Force
            1.1.3.1 Sub-Sub-Program: Sectoral Initiatives Program
            1.1.3.2 Sub-Sub-Program: Skilled Trades and Apprenticeship (Red Seal Program)
            1.1.3.3 Sub-Sub-Program: Apprenticeship Grants
            1.1.3.4 Sub-Sub-Program: Literacy and Essential Skills

        1.1.4 Sub-Program: Labour Market Efficiency
            1.1.4.1 Sub-Sub-Program: Labour Market Information
            1.1.4.2 Sub-Sub-Program: Temporary Foreign Worker Program
            1.1.4.3 Sub-Sub-Program: Foreign Credential Recognition Program

- **1.2 Program:** Learning
  - **1.2.1 Sub-Program:** Canada Student Loans and Grants Program
  - **1.2.2 Sub-Program:** Canada Education Savings Program

2. Strategic Outcome: Safe, fair and productive workplaces and cooperative workplace relations

- **2.1 Program:** Labour
  - **2.1.1 Sub-Program:** Labour Relations
    - **2.1.1.1 Sub-Sub-Program:** Workplace Dispute Prevention and Resolution
    - **2.1.1.2 Sub-Sub-Program:** Workplace Information
  - **2.1.2 Sub-Program:** Workplace Health and Safety
    - **2.1.2.1 Sub-Sub-Program:** Occupational Health and Safety
    - **2.1.2.2 Sub-Sub-Program:** Federal Workers' Compensation
  - **2.1.3 Sub-Program:** Labour Standards and Equity
    - **2.1.3.1 Sub-Sub-Program:** Labour Standards
    - **2.1.3.2 Sub-Sub-Program:** Workplace Equity
    - **2.1.3.3 Sub-Sub-Program:** Wage Earner Protection Program
  - **2.1.4 Sub-Program:** International Labour Affairs
    - **2.1.4.1 Sub-Sub-Program:** International Labour Standards
    - **2.1.4.2 Sub-Sub-Program:** Bilateral and Regional Labour Cooperation

3. Strategic Outcome: Income security, access to opportunities and well-being for individuals, families and communities

- **3.1 Program:** Income Security
  - **3.1.1 Sub-Program:** Old Age Security
    - **3.1.1.1 Sub-Sub-Program:** Old Age Security Pension
    - **3.1.1.2 Sub-Sub-Program:** Guaranteed Income Supplement
    - **3.1.1.3 Sub-Sub-Program:** Allowances
  - **3.1.2 Sub-Program:** Canada Pension Plan
    - **3.1.2.1 Sub-Sub-Program:** Retirement Benefits
    - **3.1.2.2 Sub-Sub-Program:** Disability Benefits
    - **3.1.2.3 Sub-Sub-Program:** Survivor Benefits
  - **3.1.3 Sub-Program:** Canada Disability Savings Program
    - **3.1.3.1 Sub-Sub-Program:** Canada Disability Saving Bonds
    - **3.1.3.2 Sub-Sub-Program:** Canada Disability Saving Grants
  - **3.1.4 Sub-Program:** National Child Benefit

- **3.2 Program:** Social Development
  - **3.2.1 Sub-Program:** Homelessness Partnering Strategy
  - **3.2.2 Sub-Program:** Social Development Partnerships Program
    - **3.2.2.1 Sub-Sub-Program:** Children and Families
    - **3.2.2.2 Sub-Sub-Program:** Disability
  - **3.2.3 Sub-Program:** New Horizons for Seniors Program
  - **3.2.4 Sub-Program:** Universal Child Care Benefit
  - **3.2.5 Sub-Program:** Enabling Accessibility Fund
  - **3.2.6 Sub-Program:** Federal Income Support for Parents of Murdered or Missing Children

4. **Strategic Outcome:** Service excellence for Canadians
   - **4.1 Program:** Citizen-Centered Service
     - **4.1.1 Sub-Program:** Government of Canada Information to Citizens
     - **4.1.2 Sub-Program:** Applications Intake
     - **4.1.3 Sub-Program:** Identification and Authentication
     - **4.1.4 Sub-Program:** Client Feedback Management
     - **4.1.5 Sub-Program:** Marketing
     - **4.1.6 Sub-Program:** Passport Services
   - **4.2 Program:** Integrity and Processing
     - **4.2.1 Sub-Program:** Integrity
     - **4.2.2 Sub-Program:** Individual Benefit Processing
       - **4.2.2.1 Sub-Sub-Program:** Employment Insurance
       - **4.2.2.2 Sub-Sub-Program:** Old Age Security
       - **4.2.2.3 Sub-Sub-Program:** Canada Pension Plan
       - **4.2.2.4 Sub-Sub-Program:** Common Experience Payment
       - **4.2.2.5 Sub-Sub-Program:** Apprenticeship Grants
       - **4.2.2.6 Sub-Sub-Program:** Wage Earner Protection Program
     - **4.2.3 Sub-Program:** Service Processing

5. **Internal Services:** Support to achieve all Strategic Outcomes
   - **5.1 Program:** Internal Services
     - **5.1.1 Sub-Program:** Governance and Management Support
       - **5.1.1.1 Sub-Sub-Program:** Management and Oversight Services
       - **5.1.1.2 Sub-Sub-Program:** Communications Services
       - **5.1.1.3 Sub-Sub-Program:** Legal Services

5.1.2 Sub-Program: Resource Management Services
- **5.1.2.1 Sub-Sub-Program:** Human Resources Management Services
- **5.1.2.2 Sub-Sub-Program:** Financial Management Services
- **5.1.2.3 Sub-Sub-Program:** Information Management Services
- **5.1.2.4 Sub-Sub-Program:** Information Technology Services
- **5.1.2.5 Sub-Sub-Program:** Travel and Other Administrative Services

5.1.3 Sub-Program: Asset Management Services
- **5.1.3.1 Sub-Sub-Program:** Real Property Services
- **5.1.3.2 Sub-Sub-Program:** Materiel Services
- **5.1.3.3 Sub-Sub-Program:** Acquisition Services

Organizational Priorities

Priority	Type	Strategic Outcomes and Program
Business Transformation and Modernization of Core Business	Ongoing	**Strategic Outcome 1:** A skilled, adaptable and inclusive labour force and an efficient labour market **Strategic Outcome 2:** Safe, fair and productive workplaces and cooperative workplace relations **Strategic Outcome 3:** Income security, access to opportunities and well-being for individuals, families and communities **Strategic Outcome 4:** Service excellence for Canadians **Internal Services**
Description		
Why is this a priority? Canadians expect government to deliver high-quality services that are timely, secure and accessible. This priority supports the changing expectations of citizens as well as the need to improve service delivery and make it more affordable. The objectives of Business Transformation and Modernization initiatives are to: • improve service delivery and increase use of technology to provide more online services and to increase operational efficiency while respecting the privacy of Canadians; • build a modern workplace that leverages technology to enhance departmental planning and performance; and • develop efficiencies by streamlining and standardizing core business functions and internal processes and undertaking required enabling projects.		

What are the plans for meeting this priority?

- Complete the latest phase of the Employment Insurance Automation Agenda
- Develop and implement Old Age Security and the Guaranteed Income Supplement service improvement strategy and develop a Canada Pension Plan service improvement strategy
- Advance the development of a new simple and secure e-account for citizens, businesses and stakeholders
- Continue to modernize grants and contributions program service delivery by expanding online services
- Leverage technology among common platforms to enhance service delivery and further reduce red tape and administrative burden for small businesses
- Continue to strengthen identity, privacy and information management
- Advance the whole Government of Canada Web presence
- Support the Government of Canada Action Plan on Open Government
- Continue the migration of the Mainframe Legacy Application Modernization Project
- Develop a Business Architecture and Business Capability Roadmap
- Facilitate compliance through the Labour Program's legislative and regulatory frameworks

Priority	Type	Strategic Outcomes
Improving Policies and Programs	Continuing from previous year	**Strategic Outcome 1:** A skilled, adaptable and inclusive labour force and an efficient labour market **Strategic Outcome 2:** Safe, fair and productive workplaces and cooperative workplace relations **Strategic Outcome 3:** Income security, access to opportunities and well-being for individuals, families and communities

Description

Why is this a priority?

The lives of Canadians are touched on a daily basis by Employment and Social Development Canada. This priority focuses on delivering high-quality policies and programs to meet the current and future needs of the Canadian population and ensures that Canadian taxpayers receive value for money. This priority supports the Government of Canada's plan for jobs, growth and long-term prosperity which is consistent with the 2013 Speech from the Throne.

What are the plans for meeting this priority?

- Transform labour market programming to be more demand-driven by implementing the Canada Job Grant, explore future options for Aboriginal programming and modernize the apprenticeship system
- Connect Canadians with available jobs by modernizing the Job Bank, including upgrading the Job Matching Service, and reforming the Temporary Foreign Worker Program to ensure that Canadians are always considered first for every available job
- Continue work on the Social Partnerships Agenda by leveraging opportunities presented by the Social Finance Call for Concepts, by pilot testing social finance projects and by working with community partners on practical solutions
- Continue to review and renew the Labour Program's policies and programs, and expand workplace prevention and awareness initiatives
- Complete the Canada Pension Plan and Old Age Security Policy Agenda implementation
- Strengthen engagement with domestic and international partners and stakeholders on international labour standards issues
- Support the Government of Canada's Skills Agenda by promoting education in high demand fields
- Focus federal investments in youth employment to provide real-life work experience in high demand fields as announced in Budget 2014

Priority	Type	Strategic Outcomes and Program
Building a High-Performing Organization	Continuing from previous year	**Strategic Outcome 1:** A skilled, adaptable and inclusive labour force and an efficient labour market **Strategic Outcome 2:** Safe, fair and productive workplaces and cooperative workplace relations **Strategic Outcome 3:** Income security, access to opportunities and well-being for individuals, families and communities **Strategic Outcome 4:** Service excellence for Canadians **Internal Services**

Description

Why is this a priority?

Citizens want fast, accurate and convenient service. They also want better value for their tax dollar. In short, they expect a high-performing, productive public service. Employment and Social Development Canada (ESDC) already has many processes in place to provide quality services to Canadians. However, the Department wants to ensure that it remains a consistently high-performing organization through constantly evaluating and improving its performance. ESDC will continue to make improvements in the coming year that focus on management practices and individual performance. The Department is also committed to strengthening and streamlining its internal services and renewing its technology to ensure it can continue to deliver on its mandate.

What are the plans for meeting this priority?

- Implement the new Government of Canada performance management regime
- Continue to implement the Enabling Services Renewal Program to modernize internal business systems and processes
- Continue to modernize systems and processes to strengthen information management and to update the Department's information technology infrastructure
- Continue to integrate financial management, human resources and business planning and practices
- Deliver a comprehensive program that will improve departmental security

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Project Management There is a risk that the Department will encounter difficulties to successfully manage planning and implementation of major projects in support of its overall mandate.	• Improve the investment planning process to strengthen the alignment of investment planning with the Department's priorities • Enhance internal project management capacity • Strengthen monitoring and oversight of key projects	• Internal Services • Service excellence for Canadians
Privacy/Security There may be a risk that information under the Department's control is inadvertently accessed, inappropriately handled, used and/or disclosed by ESDC.	• Review current security practices to ensure that sensitive information is appropriately protected • Implement a departmental framework to store information securely and prevent data loss • Train employees on the proper handling of sensitive information • Implement a departmental information management strategy to standardize information management practices • Implement the Departmental Policy on Privacy Management	• Service excellence for Canadians
Information Technology Infrastructure Renewal and Business Continuity There may be a risk that ESDC's information technology capacity and the replacement of obsolete technologies, both the infrastructure and applications, may result in a temporary service interruption or failure of certain systems.	• Provide ongoing investments to modernize information technology (IT) infrastructure • Implement Mainframe Legacy Application Modernization Project to align Departmental applications with the industry standard "Open Systems" environment – this can be described as systems which support the requirements of all the Department's applications, rather than a serving the needs of a single application or a group of applications within the Department	• Internal Services • Service excellence for Canadians

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Human Resource Management There may be a risk that Employment and Social Development Canada (ESDC) will not have sufficient workforce capacity and capabilities in certain areas to support the modernization agenda and deliver current policies, programs and services.	• Improve multi-year integrated business, financial and workforce planning • Implement new Government of Canada performance management policy regime • Ensure skilled resources are aligned to the right priorities	• Internal Services

As Employment and Social Development Canada (ESDC) delivers a range of programs and services to a variety of groups and individuals across the country, sound risk management becomes an essential part of the Department's planning activities and helps ensure achievement of desired objectives. ESDC integrates risk management principles into business planning, decision-making and organizational processes to minimize unintended impacts and maximize the opportunities across programs and services.

The risks identified are the result of self-assessment activities and independent reviews carried on throughout the Department. The Department reported on risks which are of a significant nature. The risks presented in the table will be monitored by senior management throughout the year to ensure adequate measures are implemented to monitor risk and mitigate their impacts.

ESDC has identified the following four key corporate risk themes that could have consequences on the Department's ability to deliver results against its 2014–15 plans and priorities:

1. Project Management

In 2014–15, one of the main risks the Department will closely monitor is project management-related risks and the possible impacts on the implementation of new initiatives, core programs and service standards. Due to the complexity and size of certain projects and initiatives, ESDC may be challenged to manage, a number of large projects simultaneously and effectively.

ESDC is aware that the execution of large transformation projects, such as information technology migrations or updates, carries high risk and that effective project management is crucial in its capacity to meet departmental priorities and objectives. Interdependencies between service and client branches can pose a risk to the Department, as some areas may not have capacity to meet all requirements within established timeframes.

To mitigate the impacts caused by such risk, ESDC will continuously monitor all areas where project management has been identified as a potential source of risk and may need to recruit new human resources or hire service contractors that can be appointed for a specific period to meet unanticipated changes in workload, as well as to obtain the specialized knowledge and skills required to manage large scale projects involving multiple stakeholders. To effectively manage such risks, increased monitoring will be performed by internal committees during the planning, funding, approval and implementation processes. The Department will also finalize and communicate a comprehensive Project Management Framework taking into consideration policy obligations, stakeholder input and sound project management practices.

2. Privacy/Security

ESDC collects and accesses sensitive information and is responsible for protecting its confidentiality. The Department relies heavily on a variety of technologies to deliver services to Canadians in a timely, accurate and secure manner.

The Department is at risk of involuntarily exposing sensitive information to loss or inappropriate disclosure or having one of its online tools breached by unauthorized users. If private or sensitive information is inadvertently disclosed, it could result in potential harm to clients and employees.

To ensure the continued protection of personal and other sensitive information, ESDC has employed a number of safeguards including: a new information technology security directive to all employees, prohibited of use of portable hard drives and the encryption of all portable USB storage devices. In addition, a new departmental Policy on Privacy Management sets out clear departmental privacy objectives and identifies key roles and responsibilities of all employees for the protection of personal information.

ESDC has reviewed its security practices to ensure that sensitive information is appropriately protected. The Department will implement a data loss prevention framework that will identify where data is stored, how it is used and protect against data loss.

3. Information Technology Infrastructure Renewal and Business Continuity

As the Department is seeking to operate in a more streamlined, responsive, and cost effective manner, ESDC's service delivery methods are evolving to greater use of the internet and paper based forms used for processing requests. New systems, infrastructure and business applications are required to meet client's demand for fast, efficient, timely and secure service.

Given the Department's current aging information technology (IT) applications and related infrastructure, there is a risk that we will not be able to deliver services to Canadians in a timely, accurate and secure fashion.

Investments to improve current IT infrastructures will be undertaken to minimize risks related to service delivery.

4. Human Resource Management

As a result of the Department's change agenda and the inherent complexity of communicating within a large, diverse and geographically dispersed organization, the Department will be challenged in two key areas.

Firstly, due to its large size, ESDC may encounter challenges to engage, motivate and equip staff during a period of multiple changes, and this may impact the Department's ability to meet organizational objectives. Secondly, due to a large number of organizational changes (retirements and departures), there is a risk that the Department may not have employees with the appropriate skills or knowledge for specific tasks. The transfer of knowledge is a key element of the Department's ability to meet objectives.

To ensure continuity in its operations and service delivery, the Department must ensure that employees are given adequate support, are informed of changes and are provided with the appropriate training and tools to fulfill their duties and help the Department achieve its objectives. ESDC's ability to be flexible and ensure that skilled resources are aligned to the right priorities is vital to the organization. The Department will also maintain an integrated approach to workforce planning and management to assist managers and employees who are faced with challenges in the workplace.

Planned Expenditures

Budgetary Financial Resources (Planned Spending – dollars)*

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
51,670,772,727	112,485,846,461	117,572,667,898	122,906,071,146

* Non-budgetary loans disbursed under the *Canada Student Financial Assistance Act*, Employment Insurance and Canada Pension Plan benefits are excluded from the 2014–15 Main Estimates, while they are included in the 2014–15, 2015–16 and 2016–17 planned spending.

Human Resources (Full-Time Equivalents – FTEs)

2014–15	2015–16	2016–17*
20,650	20,270	17,776

* Resources for passport services, which include 2,428 FTEs in 2014–15 and 2,322 FTEs in 2015–16, were approved December 5, 2013. The Department will have to request funding for 2016–17 and future years, including FTEs.

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)*

Strategic Outcomes, Programs and Internal Services	Expenditures		Forecast Spending 2013–14	Main Estimates 2014–15	Planned Spending		
	2011–12	2012–13			2014–15	2015–16	2016–17
Strategic Outcome 1: A skilled, adaptable and inclusive labour force and an efficient labour market							
Program 1.1: Skills and Employment	19,603,498,605	19,272,413,362	19,295,294,022	1,388,722,038	19,380,037,415	19,771,086,339	20,302,738,574
Program 1.2: Learning	3,184,315,423	3,256,891,166	3,102,757,696	2,235,678,253	3,015,659,728	2,984,475,342	2,935,978,370
Strategic Outcome 1 Sub-total	**22,787,814,028**	**22,529,304,528**	**22,398,051,718**	**3,624,400,291**	**22,395,697,143**	**22,755,561,681**	**23,238,716,944**
Strategic Outcome 2: Safe, fair and productive workplaces and cooperative workplace relations							
Program 2.1: Labour	269,926,714	257,132,848	275,393,244	283,259,966	283,259,966	283,170,890	282,837,595
Strategic Outcome 2 Sub-total	**269,926,714**	**257,132,848**	**275,393,244**	**283,259,966**	**283,259,966**	**283,170,890**	**282,837,595**
Strategic Outcome 3: Income security, access to opportunities and well-being for individuals, families and communities							
Program 3.1: Income Security	71,613,867,158	76,309,578,915	79,858,863,611	44,562,676,467	84,121,585,712	88,833,780,757	93,698,260,214
Program 3.2: Social Development	2,865,646,343	2,996,545,951	3,064,624,313	3,052,032,587	3,052,032,587	3,089,032,587	3,120,032,587
Strategic Outcome 3 Sub-total	**74,479,513,501**	**79,306,124,866**	**82,923,487,924**	**47,614,709,054**	**87,173,618,299**	**91,922,813,344**	**96,818,292,801**
Strategic Outcome 4: Service excellence for Canadians							
Program 4.1: Citizen-Centred Service	481,611,104	330,367,851	417,212,269	439,934,464	439,934,464	435,137,850	273,577,236
Program 4.2: Integrity and Processing	786,536,976	774,605,033	778,943,978	689,244,685	689,244,685	672,430,387	663,526,454
Strategic Outcome 4 Sub-total	**1,268,148,080**	**1,104,972,884**	**1,196,156,247**	**1,129,179,149**	**1,129,179,149**	**1,107,568,237**	**937,103,690**

Strategic Outcomes, Programs and Internal Services	Expenditures		Forecast Spending 2013–14	Main Estimates 2014–15	Planned Spending		
	2011–12	2012–13			2014–15	2015–16	2016–17
Support to achieve all Strategic Outcomes							
Internal Services	959,515,401	933,330,412	968,688,048	788,541,139	788,541,139	781,254,636	770,523,796
Internal Services Sub-total	**959,515,401**	**933,330,412**	**968,688,048**	**788,541,139**	**788,541,139**	**781,254,636**	**770,523,796**
Other costs[8]	1,095,042,283	707,350,299	787,857,920	–	715,550,765	722,299,110	858,596,320
Vote-Netted Revenues	–	–	–	(1,769,316,872)	–	–	–
Sub-total	**1,095,042,283**	**707,350,299**	**787,857,920**	**(1,769,316,872)**	**715,550,765**	**722,299,110**	**858,596,320**
Total	**100,859,960,007**	**104,838,215,837**	**108,549,635,101**	**51,670,772,727**	**112,485,846,461**	**117,572,667,898**	**122,906,071,146**

* Non-budgetary loans disbursed under the *Canada Student Financial Assistance Act*, Employment Insurance and Canada Pension Plan benefits are excluded from the 2014–15 Main Estimates, while they are included in the 2011–12 and 2012–13 expenditures, the 2013–14 forecast spending, the 2014–15, 2015–16 and 2016–17 planned spending. Non-budgetary loans are presented under the Learning program (Canada Student Loans and Grants sub-program), while Employment Insurance benefits are shown under the Skills and Employment program (Employment Insurance sub-program) and the Canada Pension Plan benefits are under the Income Security program (Canada Pension Plan sub-program).

The overall increase in spending of almost $22.1 billion from 2011–12 to 2016–17 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments and Employment Insurance benefits (for more details, see Departmental Spending Trend).

Under Skills and Employment, the increase of $0.7 billion from 2011–12 to 2016–17 is mainly due to an increase of $1.4 billion in Employment Insurance benefits, offset by a decrease of almost $0.7 billion in voted grants and contributions, mainly due to the expiry of the Labour Market Agreements program: negotiations are currently under way with provinces and territories to renew and transform the program. $500 million annually is available for skills training, once these renewed agreements are signed.

Spending under Learning is expected to decrease by $0.2 billion between 2011–12 and 2016–17 mainly due to decreases to non-budgetary loans disbursed under the *Canada Student Financial Assistance Act* of $0.3 billion and to Canada Student Loan write-offs (Vote 7) of $0.3 billion, offset by increases of $0.4 billion to the Canada Student Loans Program, the Canada Education Savings Grant and the Canada Learning Bond.

The increase of $22.1 billion from 2011–12 to 2016–17 in planned spending related to Income Security is mainly related to expected increases to Canada Pension Plan benefits ($10.8 billion) and Old Age Security program payments ($11.1 billion), in addition to an increase of $0.2 billion to the Canada Disability Savings Grants and Bonds.

Social Development planned spending for 2016–17 is expected to reach $3.1 billion, representing an increase of $0.2 billion from the 2011–12 actual expenditures, mostly due to an increase in Universal Child Care Benefit payments.

Citizen-Centred Service spending is expected to decrease by $0.2 billion by 2016–17 as a result of the transfer of call centre resources to the Integrity and Processing program in 2012–13 and a decrease in paylist expenditures financed by Treasury Board such as the immediate settlement payments for severance pay following revisions to specified collective agreements that occurred mainly in 2011–12. In addition, the significant reduction in planned spending from 2015–16 to 2016–17 is mainly explained by the sunsetting in 2015–16 of the passport services funding. The Department will have to request funding for 2016–17 and future years, including FTEs.

For Integrity and Processing, a decrease of $0.1 billion from the 2011–12 expenditures can be explained by internal efficiencies and savings identified as part of Budget 2012 and a decrease in paylist expenditures financed by Treasury Board such as the immediate settlement payments for severance pay following revisions to specified collective agreements that occurred mainly in 2011–12, offset by an increase resulting from the transfer of call centres from Citizen-Centred Service. Decreases are also attributable to the winding down of implementation of Bill C-51 and improvements in automation of statutory programs.

The decrease of $0.2 billion in Internal Services spending between 2011–12 and 2016–17 is mainly due to internal efficiencies and savings identified as part of Budget 2012 and a decrease from Treasury Board Central Votes to cover off expenditures financed by Treasury Board such as the immediate settlement payments for severance pay following revisions to specified collective agreements.

The decrease of $0.2 billion to other costs is mainly related to expenditures charged to the Canada Pension Plan in 2011–12 for the retroactive compensation of medical adjudicators in the settlement of complaints filed with the Canadian Human Rights Commission.

Alignment to Government of Canada Outcomes

2014–15 Planned Spending by **Whole-of-Government-Framework Spending Area**[9] (dollars)

Strategic Outcomes	Programs	Spending Areas	Government of Canada Outcomes	2014–15 Planned Spending
Strategic Outcome 1: A skilled, adaptable and inclusive labour force and an efficient labour market	**Program 1.1:** Skills and Employment	Economic Affairs	Income security and employment for Canadians	19,380,037,415
	Program 1.2: Learning	Economic Affairs	An innovative and knowledge-based economy	3,015,659,728
Strategic Outcome 2: Safe, fair and productive workplaces and cooperative workplace relations	**Program 2.1:** Labour	Economic Affairs	A fair and secure marketplace	283,259,966
Strategic Outcome 3: Income security, access to opportunities and well-being for individuals, families and communities	**Program 3.1:** Income Security	Economic Affairs	Income security and employment for Canadians	84,121,585,712
	Program 3.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	3,052,032,587
Strategic Outcome 4: Service excellence for Canadians	**Program 4.1:** Citizen-Centred Service	Government Affairs	A transparent, accountable and responsive federal government	439,934,464
	Program 4.2: Integrity and Processing	Government Affairs	A transparent, accountable and responsive federal government	689,244,685

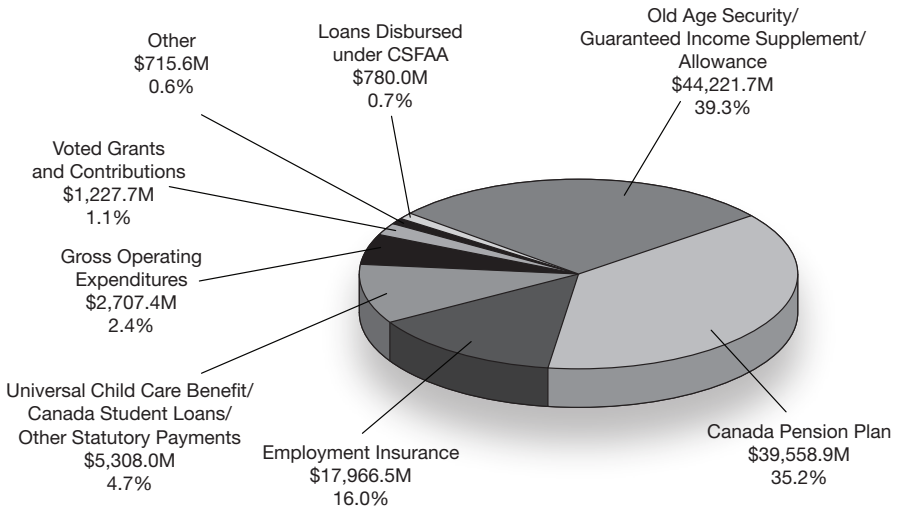
Total Planned Spending by Spending Area (dollars)

Spending Areas	Total Planned Spending
Economic Affairs	106,800,542,821
Social Affairs	3,052,032,587
International Affairs	–
Government Affairs	1,129,179,149

Departmental Spending Trend

For 2014–15, the Department has planned expenditures on programs and services of $112.5 billion. Of that amount, $107.8 billion directly benefit Canadians through statutory transfer payment programs such as Employment Insurance, the Canada Pension Plan, the Universal Child Care Benefit, Old Age Security as well as loans disbursed under the *Canada Student Financial Assistance Act*.

CONSOLIDATED TOTAL: $112,485.8M



EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA - GROSS EXPENDITURES
($ million)

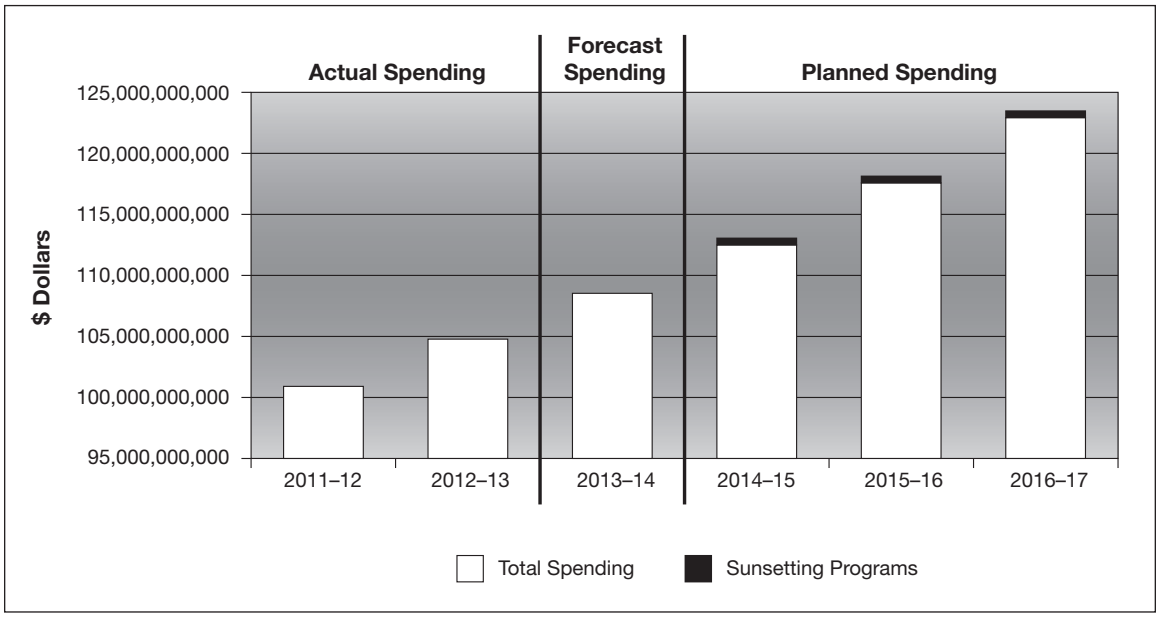
Budgetary		
Net Operating Costs		**938.1**
Add Recoveries in relation to:		
Canada Pension Plan	255.4	
Employment Insurance Operating Account	1,233.1	
Workers' Compensation	128.4	
Passport Services	146.0	
Other	6.4	1,769.3
Gross Operating Costs		**2,707.4**
Voted Grants and Contributions		**1,227.7**
Total Gross Expenditures		**3,935.1**
Other – Workers' Compensation and EI/CPP Charges and Recoveries		**715.6**
Non-Budgetary		
Loans disbursed under *Canada Student Financial Assistance Act* (CSFAA)		**780.0**

STATUTORY TRANSFER PAYMENTS
($ million)

Grants and Contributions:		
Old Age Security		**33,554.7**
Guaranteed Income Supplement		**10,122.7**
Allowance		**544.3**
Other Statutory Payments:		
Universal Child Care Benefit	2,819.0	
Canada Student Loans	1,201.0	
Canada Education Savings Grant	773.0	
Canada Disability Savings Program	314.0	
Canada Learning Bond	127.0	
Wage Earner Protection Program	49.3	**5,283.3**
Sub-Total		**49,505.0**
Canada Pension Plan Benefits		**39,558.9**
Employment Insurance Benefits		
Part I	15,890.0	
Part II	2,076.5	**17,966.5**
Other Specified Purpose Accounts		**24.7***
Total Statutory Transfer Payments		**107,055.1**

* This amount includes payments related to the Government Annuities Account and the Civil Service Insurance Fund.

The figure below illustrates the departmental spending trend from 2011–12 to 2016–17. From 2011–12 to 2013–14, total spending includes all Parliamentary appropriations and revenue sources, Main Estimates and Supplementary Estimates. From 2014–15 to 2016–17, total spending represents planned spending.



The overall increase in spending of $22.1 billion from 2011–12 to 2016–17 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments and Employment Insurance benefits.

Planned Canada Pension Plan benefits are at $44.1 billion in 2016–17, an increase of $10.8 billion from the 2011–12 actual spending of $33.3 billion. Old Age Security benefits are expected to reach $49.2 billion in 2016–17, which represents an increase of $11.1 billion from the 2011–12 actual spending of $38.1 billion. Annual increases are associated with a higher number of beneficiaries and increases in the average monthly benefits.

Employment Insurance benefits fluctuate every year mainly due to changes in the average unemployment rate. Employment Insurance benefits are expected to reach $19.0 billion in 2016–17, representing an increase of $1.4 billion from the 2011–12 expenditures of $17.6 billion. More specifically, Employment Insurance benefits are expected to increase by $0.7 billion (4.3 percent) in 2014–15 due to expected increases of 1.7 percent in the number of beneficiaries and of 2.4 percent in the average benefit rate. The expected increase in the number of beneficiaries is due to the growth in the labour force, partially offset by a fall in the unemployment rate. The expected increase in the average benefit rate is due to the increase in the Maximum Insurable Earnings.

These increases are offset by decreases of $1.2 billion, mainly in operating funds and in voted grants and contributions. The decrease of $0.6 billion in gross operating funds is mainly attributable to internal efficiencies and savings identified as part of Budget 2012 and a reduction from Treasury Board Central Votes to cover off expenditures such as the immediate settlement payments for severance pay following revisions to specified collective agreements. The decrease of $0.5 billion in voted grants and contributions is mainly attributable to the expiry of the Labour Market Agreements program. Economic Action Plan 2013 and 2014 announced that the Government would transform skills training in Canada through the introduction of the Canada Job Grant as part of the renewal of the Labour Market Agreements in 2014–15. Negotiations are currently under way to renew and transform the program consistent with this commitment. $500 million annually is available for skills training, once these renewed agreements are signed.

Estimates by Vote

For information on Employment and Social Development Canada's organizational appropriations, please see the ***2014–15 Main Estimates*** **publication**.[10]

Contribution to the Federal Sustainable Development Strategy

The 2013–16 **Federal Sustainable Development Strategy (FSDS)**,[11] tabled on November 4, 2013, guides the Government of Canada's 2013–16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act*.

ESDC contributes to Theme IV – Shrinking the Environmental Footprint – Beginning with Government as denoted by the visual identifier below:

Theme IV:
Shrinking the Environmental Footprint –
Beginning with Government

This contribution is a component of the Internal Services Program and is further explained in Section II.

The Department also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on ESDC's activities to support sustainable development, please see Section II of this RPP and the **departmental website**.[12] For complete details on the Strategy, please see the **Federal Sustainable Development Strategy**[13] website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1

A skilled, adaptable and inclusive labour force and an efficient labour market

Program 1.1: Skills and Employment

Description

Skills and Employment is intended to ensure that Canadian labour market participants are able to access the supports that they need to enter or reposition themselves in the labour market. Initiatives within this program contribute to the common overall objectives of promoting skills development, labour market participation and ensuring labour market efficiency.

Budgetary Financial Resources (dollars)*

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
1,388,722,038	19,380,037,415	19,771,086,339	20,302,738,574

* Employment Insurance benefits are excluded from the Department's Main Estimates but included in planned spending.

Human Resources (FTEs)

2014–15	2015–16	2016–17
1,488	1,434	1,433

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workers in an adjustment situation have access to temporary financial assistance	Percentage of unemployed individuals eligible to receive Employment Insurance benefits, among those who had a recent job separation that met program eligibility criteria **Source:** Statistics Canada, Employment Insurance Coverage Survey	80%	March 31, 2015

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment	The proportion of clients employed and/or returning to school following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Partnerships; Aboriginal Skills and Employment Training Strategy and Skills and Partnerships Fund **Source:** Administrative data	55%	March 31, 2015
The national labour market supply and demand is balanced	Proportion of regular Employment Insurance claimants who do not exhaust all their weeks of benefits **Source:** Employment Insurance administrative data	73%	March 31, 2015
	Percentage of apprentices who have completed their apprenticeship program and obtained certification in a Red Seal trade **Source:** Registered Apprenticeship Information System, Statistics Canada	46%	March 31, 2015

Planning Highlights

In 2014–15, Employment and Social Development Canada (ESDC) will continue to transform labour market programming to be more demand-driven to better respond to labour market needs. The Department will work with provinces and territories to implement the Canada Job Grant. ESDC will also engage Aboriginal labour market program agreement holders and other stakeholders to develop proposals to renew Aboriginal programming, and work with provinces and territories through the Canadian Council of Directors of Apprenticeship to modernize the Canadian apprenticeship system. The Department will also continue efforts to connect Canadians with available jobs by upgrading Job Bank's Job Matching Service, enhancing labour market information by integrating student areas of study with labour market outcomes and reforming the Temporary Foreign Worker Program to ensure Canadians are considered first. Moreover, the Department will use social finance projects to test innovative approaches in the areas of literacy and essential skills, youth employment programming and others.

Sub-Program 1.1.1: Employment Insurance

Description

Employment Insurance provides temporary income support to unemployed Canadians while they look for work or upgrade their skills, and is also provided to those who must take time off work due to illness, pregnancy, to care for a newborn or adopted child, or for a critically ill child, or to provide or arrange care for a family member who is seriously ill with a significant risk of death. Under the authority of Part II of the *Employment Insurance Act*, programs are in place to help unemployed participants prepare for, find and keep employment. Funds are from Employment Insurance premiums collected from employers, employees and self-employed people who have opted for special benefits coverage.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
18,197,608,357	18,665,048,108	19,242,809,251

Human Resources (FTEs)

2014–15	2015–16	2016–17
61	60	60

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Workers have the flexibility and support to pursue employment opportunities or labour market transitions	Proportion of regular Employment Insurance claimants who receive benefits and are not frequent claimants **Source:** Employment Insurance administrative data	75%	March 31, 2015

Planning Highlights

Labour Market Development Agreement Transformation

In 2014–15, the Department will engage provinces and territories on potential areas of Labour Market Development Agreement transformation.

Sub-Program 1.1.2: Inclusive Labour Force

Description

Inclusive Labour Force programs enable Canadians, including unemployed adults and targeted groups such as youth, persons with disabilities, older workers, Aboriginal people and official language minority communities, to develop their skills, increase their labour market participation and become self-reliant and more adaptable to labour market changes.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
949,098,784	876,519,128	830,445,884

Human Resources (FTEs)

2014–15	2015–16	2016–17
782	736	736

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Labour Force attachment is improved for under-represented groups and vulnerable workers	Unemployment rates by designated group: Youth, persons with disabilities, Aboriginal peoples and older workers **Source:** Statistics Canada	Not applicable (contextual indicator[14])	Not applicable

Planning Highlights

Implement Canada Job Grant

Budget 2014 announced the Government's intention to align training with labour market needs through the Canada Job Grant, including directly connecting skills training with employers and jobs for Canadians. Specifically, the Canada Job Grant will help ensure that skills training leads to a guaranteed job.

Renew Aboriginal Programming

The Department will engage Aboriginal labour market program agreement holders and other stakeholders to develop and seek approval on options for post-2015 Aboriginal labour market programming and service delivery. This work will continue to align Aboriginal labour market programming with modern self-government treaty obligations.

Sub-Program 1.1.3: Skilled Labour Force

Description

Skilled Labour Force programs support investments in skills to enhance the productivity and competitiveness of Canadian workplaces, as well as supporting initiatives that recognize and utilize the skills of all Canadians. They cooperate with key stakeholders (business, labour, educational institutions, provinces) to support workplace skills development that responds to challenges in workplaces. The programs also promote mobility and inter-provincial standards in Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
162,679,051	159,176,829	159,162,266

Human Resources (FTEs)

2014–15	2015–16	2016–17
90	87	87

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Employers and other stakeholders support workplace skills development that responds to challenges in workplaces	Percentage of apprentices covered by a Red Seal trade **Source:** Statistics Canada, Registered Apprentice Information Survey	75%	March 31, 2015

Planning Highlights

Modernize the Apprenticeship System

The Department will:

- create the Canada Apprentice Loan to help apprentices registered in Red Seal trades with the cost of training;
- introduce a pilot project to expand the use of innovative approaches for apprentice technical training;
- build employer awareness of the need to hire apprentices through federal construction and maintenance contracts (Public Works and Government Services Canada and Defence Construction Canada);
- collect baseline evidence on current hiring and training practices of employers;
- improve [in collaboration with the Canadian Council of Directors of Apprenticeship (CCDA)] access to certification through enhanced occupational standards that support the development of multiple assessment methods (e.g. practical tests);
- also work in collaboration with the CCDA to identify options to optimize the existing exam approaches and explore the feasibility of developing and implementing additional forms of assessment which would drive an assessment framework for the Red Seal Program;
- work with provinces and territories (P/Ts) through the CCDA to harmonize requirements for apprentices in targeted skilled trades, specifically:
  - support implementation of action plan in first three Red Seal trades by P/Ts to harmonize requirements within their respective apprenticeship systems;
  - finalize action plan with the CCDA to harmonize requirements in additional seven Red Seal trades;
  - support implementation of action plan in seven additional trades by P/Ts to harmonize requirements within their respective apprenticeship systems; and
- work with the CCDA to implement a Foreign Credential Recognition Program project to improve and make more consistent foreign qualification recognition processes in Red Seal trades.

Sub-Program 1.1.4: Labour Market Efficiency

Description

Labour Market Efficiency programs foster a better balance between national labour supply and demand by promoting the labour force integration of recent immigrants, the entry of temporary foreign workers, the mobility of workers across Canada and the dissemination of labour market information to ensure that Canadians and newcomers can access meaningful employment.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
70,651,223	70,342,274	70,321,173

Human Resources (FTEs)

2014–15	2015–16	2016–17
555	551	550

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian workers have the necessary mobility to access employment opportunities and employers have access to temporary foreign workers only when Canadians genuinely cannot fill those jobs	Percentage of labour market opinions issued (positive and negative) or resolved over the number of labour market opinions requested (i.e. based on the date received) during the specified fiscal year **Source:** Administrative data	75%	March 31, 2015

Planning Highlights

Modernize Job Bank

The Department will modernize the Job Bank including upgrading the Job Match Service. An upgraded Job Match Service will allow Canadians to match their skills and knowledge to available jobs and will ensure that Canadians are given the first chance at available jobs. Its release in fall 2014 will provide a test period prior to the implementation of Citizenship and Immigration Canada's Expression of Interest initiative in January 2015, which will allow some international users to use the system.

Work will be undertaken for an April 2015 launch of a new requirement for all employers seeking a Labour Market Opinion to register with the Job Bank, where they will have access to the Job Match System.

Job Bank is currently modernizing its suite of applications:

- Job Bank for Employers Rebuild (April 2014)
- Merge of Job Bank and Working in Canada to ensure there is a single window for job searches and to avoid duplication (spring 2014)
- Job Match System (domestic, October 2014; international, January 2015)
- Student Career Choice Tool (spring 2014)

A strengthened validation and authentication process will also be introduced for employers and job seekers (April 2014).

Enhance Labour Market Information by Integrating Student Areas of Study with Labour Market Outcomes

Through the Sectoral Initiatives Program, the Department intends to fund the Council of Ministers of Education Canada to refine the Post-secondary Student Information System to make labour market outcome information by area of study more available in the medium term.

The Department will also introduce the Career Choice Tool. This online tool will help students and their influencers make more informed post-secondary education choices by providing job market information associated by field of study (such as wage trends and employment rates). This tool will be available publically in summer 2014.

Program 1.2: Learning

Description

This Program helps Canadians participate in post-secondary education to acquire the skills and credentials that enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to individuals as well as incentives to save for a child's post-secondary education. It also provides information and awareness about opportunities to acquire education and skills. The program contributes to the inclusiveness of the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate in post-secondary education. The Program works with the provinces and territories, the voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

Budgetary Financial Resources (dollars)*

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,235,678,253	3,015,659,728	2,984,475,342	2,935,978,370

* Non-budgetary loans disbursed under the *Canada Student Financial Assistance Act* are excluded from the 2014–15 Main Estimates, while they are included in the 2014–15, 2015–16 and 2016–17 planned spending.

Human Resources (FTEs)

2014–15	2015–16	2016–17
321	321	321

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have the skills and credentials to succeed in the labour market	Canada's Organization for Economic Cooperation and Development (OECD) ranking for the percentage of its population (25–64) with post-secondary education credentials **Source:** OECD, Education at a Glance 2014	Canada in first place among OECD countries	Calendar year 2014*
	Percentage of the Canadian labour force (25–64) who have attained a post-secondary education certificate, diploma or degree **Source:** Statistics Canada, Labour Force Survey	69.4%	Annual average for 2014 calendar year

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including those from under-represented groups, can participate equitably in post-secondary education	The percentage of Canadians (aged 17–21) who were attending university or college **Source:** Statistics Canada, Labour Force Survey	43%	Annual average for 2014 calendar year

* Based on results for calendar year 2012. There is a two-year lag in availability of data.

Planning Highlights

Working with Partners to Support Education Programs and Information to Youth

In 2014–15, the Department will negotiate a new multi-year funding agreement to support Pathways to Education Canada, which provides a comprehensive set of academic, financial and social supports to at-risk youth to improve academic outcomes. The Department will also be reviewing student grant eligibility parameters of the Canada Student Loans and Grants Program to ensure that grants continue to meet the needs of their target population.

Enhancing the Delivery of Post-Secondary Programs

The Department will work with the Alberta, Saskatchewan and British Columbia governments to administer their respective post-secondary education savings incentives. The Department will also collaborate with the Ontario government to further align the delivery of provincial student grants with existing federal and provincial loans and grants.

The Department will continue to work with jurisdictions and educational institutions to promote the use of the Electronic Confirmation of Enrolment Portal to improve student loan application and approvals processes. The Department will collaborate with partners to further explore opportunities to modernize service delivery.

Finally, the Department will complete industry consultations and issue a Request for Proposal for the selection of a third-party service provider to help deliver the Canada Student Loans and Grants Program.

Improving Stewardship and Accountability

The Department continually seeks to improve the stewardship and accountability of its programs. It will continue to review policies and legislation to reduce student loan default and increase recoveries of loans in collections with the Canada Revenue Agency and implement a solution to discharge bankruptcy loans.

Sub-Program 1.2.1: Canada Student Loans and Grants Program

Description

This Sub-Program provides repayable loans and non-repayable grants to help Canadians finance their participation in post-secondary education. Programs are managed in partnership with participating provinces and one territory, educational institutions and agencies, financial aid administrators, financial institutions and a service provider. The clients and beneficiaries include youth, full- and part-time students, people with permanent disabilities, students with dependants, high-need students, students from low- to middle-income families and borrowers repaying their loans.

The Canada Student Loans Program provides loans to Canadians who have a demonstrated financial need to help them participate in post-secondary education. The Program also offers debt management measures to those borrowers who are experiencing financial difficulty so that they can repay their student loans in periods of unemployment or low income. It is managed in partnership with the participating provinces and territories, educational institutions and agencies, financial aid administrators, financial institutions and a service provider. The clients and beneficiaries include full- and part-time students and borrowers in repayment.

The Canada Student Grants Program provides predictable, up-front grants to assist and encourage students from low- and middle-income families, student parents and students with disabilities to participate in post-secondary education. It is managed in partnership with participating provinces and territories.

Budgetary Financial Resources (dollars)*

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,105,755,727	2,029,571,341	1,943,074,369

* Non-budgetary loans disbursed under the *Canada Student Financial Assistance Act* are included in the 2014–15, 2015–16 and 2016–17 planned spending.

Human Resources (FTEs)

2014–15	2015–16	2016–17
225	225	225

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full-time post-secondary students (age 15–29) in participating provinces/territories who used a Canada Student Loan, and/or a Canada Student Grant and/or an in-study interest subsidy to help finance their participation in post-secondary education **Source:** Administrative data and Canada Student Loans and Grants Program Actuarial Report	43% (543,315)	March 31, 2015
Student loan borrowers can and do repay their loans	Maximum percentage of direct loans defaulted within first three years of entering loan repayment (based on dollar value) **Source:** Administrative data	14%	March 31, 2015
Clients are satisfied with the quality of services they receive	Percentage of in-study and in-repayment borrowers who are satisfied with the overall loan experience provided by the Canada Student Loans and Grants Program **Source:** Canada Student Loans and Grants Program Client Satisfaction Survey	78% to 80%	March 31, 2015

Planning Highlights

Electronic Confirmation of Enrolment Portal

The Department will collaborate with delivery partners to monitor implementation and identify further potential enhancements of the Electronic Confirmation of Enrolment Portal, a secure web-based channel used to communicate confirmation of enrolment information between educational institutions, the National Student Loans Service Centre and provinces/territories, in the 10 jurisdictions that participate in the Canada Student Loans and Grants Program and identify further potential enhancements. The Department will continue to work with provinces, territories and educational institutions to increase the use of the National Student Loans Service Centre Electronic Confirmation of Enrolment Portal.

Efficiency Enhancement

The Department will continue its efforts to further improve the administration and delivery of federal student financial assistance programs by exploring potential opportunities for efficiency gains through streamlining and simplifying business processes, including (but not limited to) the Repayment Assistance Program, grants and bankruptcy-related events. The Department will also identify additional opportunities to go paperless within its current operations to further modernize federal service delivery.

Electronic Delivery Vision

The Department will build upon recent improvements in the delivery of student financial assistance by establishing an electronic delivery vision which will enable borrowers to interact with the National Student Loans Service Centre using their "channel of choice." This electronic delivery vision will be developed in collaboration with students, financial aid officers and provinces and territories.

Re-procurement

The Department uses a third-party service provider to help deliver the Canada Student Loans and Grants Program. The current contract will expire on March 31, 2015, with options to extend to 2018. The Department is engaging industry to ensure that the Request for Proposals leading to a new service provider contract is in line with industry best practices.

Stewardship and Accountability

The Department will explore options to improve recoveries on defaulted student loans.

Sub-Program 1.2.2: Canada Education Savings Program

Description

The Canada Education Savings Program was created through an Act of Parliament in 1998 (and re-enacted as the *Canada Education Savings Act* in 2004). It is intended to make post-secondary education more affordable by encouraging early planning and saving for education so funds can later be withdrawn to help finance children's post-secondary education. This Program provides matching savings grants on Registered Education Savings Plan (RESP) savings for Canadian children aged 0–17. Eligible low-income families can also benefit from the Canada Learning Bond, which provides funds that are added to the RESPs of children born after December 31, 2003. The Program is delivered through a public/private partnership with financial institutions, banks, mutual

fund companies and scholarship foundations. The Program complements the Canada Student Loans Program and other labour market and skills development programs offered by Employment and Social Development Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
909,904,001	954,904,001	992,904,001

Human Resources (FTEs)

2014–15	2015–16	2016–17
96	96	96

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full- and part-time post-secondary students (age 15–29) who used Registered Education Savings Plan funds to help finance their participation in post-secondary education **Source:** Administrative data and Statistics Canada, Labour Force Survey	20.6% (360,000)	December 31, 2014
Children under 18 have savings for post-secondary education in Registered Education Savings Plans	Percentage of children under 18 (in the current calendar year) who have ever received a Canada Education Savings Grant **Source:** Administrative data	47.5%	December 31, 2014
Low-income families open Registered Education Savings Plans for their children's post-secondary education	Percentage of eligible children, in the current calendar year, who have ever received a Canada Learning Bond **Source:** Administrative data	31%	December 31, 2014

Planning Highlights

In 2014–15, the Department will complete the agreement with the Government of British Columbia for the administration of the British Columbia Training and Education Savings Grant and implement the system requirements in support of its administration.

Strategic Outcome 2

Safe, fair and productive workplaces and cooperative workplace relations

Program 2.1: Labour

Description

This Program seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable and productive workplaces within the federal jurisdiction (transportation, postal services and courier companies, communications, banking, grain and nuclear facilities, federal Crown corporations, Aboriginal governments and their employees). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
283,259,966	283,259,966	283,170,890	282,837,595

Human Resources (FTEs)

2014–15	2015–16	2016–17
523	523	519

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workplace parties comply with relevant workplace standards, follow guidelines and adopt best practices	Percentage of unjust dismissal complaints settled by inspectors under Part III (Labour Standards) of the *Canada Labour Code* **Source:** Labour Application 2000	75%	March 31, 2015
Risks to life, health and safety are eliminated or mitigated	Percentage decrease over a five-year period in the rate of lost time injuries and fatalities within the targeted higher-risk federal jurisdiction industries **Source:** Federal Jurisdiction Injuries Database	15%	March 31, 2015

Planning Highlights

Business Transformation and Modernization of the Labour Program's Core Business

To ensure that its activities aimed at promoting safe, fair and productive workplaces and cooperative workplace relations are both aligned with government priorities and responsive to the evolving needs of Canadians, the Labour Program will continue to modernize and transform the way it delivers its core business. It will facilitate compliance through its legislative and regulatory frameworks and continue to leverage technology to progressively replace existing paper-based reports with electronic tools to improve service and reduce red tape and administrative burden on federally regulated businesses.

Improving the Labour Program's Policies and Programs

In the face of an increasingly complex sphere of responsibility, the Labour Program will continue to renew its policies and programs. Solid business intelligence and results-focused tools will support the identification of modernization options.

Proactive inspections in high-risk industries will continue to be conducted. By enhancing prevention-based strategies to facilitate compliance, the Labour Program will help to reduce and prevent workplace injuries in federally regulated businesses, including among young workers. This approach enables the Labour Program to assist employers and workers to proactively comply with their obligations under the *Canada Labour Code* and other legislation.

The Labour Program's preventive mediation and conciliation services assist unions and management in building better relationships at the negotiation table. The Labour Program will further expand preventive mediation activities to promote labour-management stability within the federal jurisdiction, while continuing to provide conciliation and mediation services for collective bargaining.

The Labour Program will also focus on strengthening engagement with domestic and international partners and stakeholders to foster cooperation and collaboration on labour issues, including issues pertaining to international labour standards.

Sub-Program 2.1.1: Labour Relations

Description

This Sub-Program seeks to promote and sustain cooperative workplace relations within the federal jurisdiction (interprovincial transportation, postal services and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, Aboriginal governments and their employees, Aboriginal communities and certain Aboriginal undertakings). The Sub-Program provides mediation and conciliation services to assist employers and unions in achieving a collective agreement without resorting to a work stoppage. This Sub-Program seeks to support constructive labour management relations through preventive mediation services that identify opportunities for employers and unions to meet and discuss issues of mutual interest and to support new and innovative approaches to collective bargaining. This Sub-Program also appoints arbitrators, adjudicators and referees for unjust dismissal and wage recovery appeals, and appeals under the Wage Earner Protection Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
13,125,298	13,127,613	13,055,189

Human Resources (FTEs)

2014–15	2015–16	2016–17
99	99	99

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Potential labour disputes are resolved without a work stoppage through mediation and conciliation	Percentage of labour disputes settled under Part I (Industrial Relations) of the *Canada Labour Code* without work stoppages, where parties were assisted by Labour Program officers **Source:** Administrative data	90%	March 31, 2015

Planning Highlights

The Labour Program will continue to foster harmonious relations between unions and management that translate into better relations at the negotiation table, thereby helping to reduce the occurrence of costly work stoppages. Where assistance is required in the federally regulated jurisdiction, experienced conciliation and mediation officers will assist organizations in their collective bargaining negotiations. The Labour Program will also continue to expand its preventive mediation services to build cooperative workplace relations.

The Labour Program will streamline the administrative processes for wage recovery and unjust dismissal cases.

Sub-Program 2.1.2: Workplace Health and Safety

Description

This Sub-Program seeks to promote and sustain safe workplaces within the federal jurisdiction (interprovincial transportation, postal services and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, Aboriginal governments and their employees, and the federal public service). It seeks to ensure federal employers' compliance with occupational health and safety standards through employer and employee cooperation to ensure healthy and safe workplaces. In addition, it provides income support and rehabilitation support to injured federal workers and merchant seamen.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
190,144,045	190,047,313	189,949,382

Human Resources (FTEs)

2014–15	2015–16	2016–17
204	204	202

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Compliance with occupational health and safety standards to ensure safe workplaces within the federal jurisdiction	Percentage of occupational health and safety proactive assignment time spent completing assignments in targeted high-risk sectors **Source:** Labour Application 2000	80%	March 31, 2015

Planning Highlights

The Labour Program will continue to modernize the Occupational Health and Safety compliance strategy that involves a range of efficient, effective and result-focused tools to help reduce and prevent workplace injuries in federally regulated businesses, including among young workers.

Strategies to facilitate employer compliance with their obligations under the *Canada Labour Code* and other legislation will continue. The Labour Program will pursue enforcement action when necessary to ensure compliance with law, protect workers and maintain a level playing field for law-abiding employers.

The Labour Program will continue to modernize programs such as the Federal Workers Compensation Service, and complete the review of the *Government Employees Compensation Act*.

Sub-Program 2.1.3: Labour Standards and Equity

Description

This Sub-Program seeks to promote and sustain fair and equitable workplaces within the federal jurisdiction (interprovincial transportation, postal services and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have contracts with the federal government, some First Nations employers and employees). The Sub-Program administers and enforces labour standards through education and compliance activities. It also seeks to identify and eliminate barriers to employment for the four designated groups (women, Aboriginal peoples, people with disabilities and visible minorities) within the federal jurisdiction. The Sub-Program reduces the economic insecurity of workers through the protection of wages and vacation, severance and termination pay when their employer declares bankruptcy or becomes subject to receivership.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
74,662,415	74,667,103	74,524,343

Human Resources (FTEs)

2014–15	2015–16	2016–17
189	189	187

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Employers comply with Part III (Labour Standards) of the *Canada Labour Code*	Three-year average number of violations under Part III of the *Canada Labour Code* per 1,000 federally regulated full-time equivalents (FTEs) as compared to the previous three-year average number of violations **Source:** Labour Application 2000; Federal Jurisdiction Injuries Database; Federal Jurisdiction Survey	Under 5 per 1,000 FTEs	March 31, 2015

Planning Highlights

The Labour Program will continue to improve program delivery for Part III (Labour Standards) of the *Canada Labour Code* and streamline compliance efforts, which include building awareness among employers and workers in the federal jurisdiction. This also includes increasing its proactive efforts on labour standards and workplace equity.

The Labour Program will continue to recover unpaid wages arising from the investigation of complaints through a combination of employers' voluntary compliance and the application of enforcement tools such as payment orders to employers, directors' liability and orders to debtors. The use of alternate dispute resolution techniques will continue to be offered to parties to assist them in reaching an agreement.

The Labour Program will further support employers in the federal jurisdiction in instituting practices that improve representation of employment equity designated groups.

The five-year review of the *Wage Earner Protection Program Act*, its administration and operations will continue.

Sub-Program 2.1.4: International Labour Affairs

Description

This Sub-Program seeks to support Canadian workers and employers from unfair competition from other countries based on poor labour standards or weak labour law enforcement. The Sub-Program negotiates international labour standards that reflect Canadian values and oversees Canada's participation in international labour forums. The Sub-Program also promotes fundamental labour rights internationally to support equitable growth and social stability in developing countries, protect human rights and contribute to reducing the growing global divide between rich and poor. The Sub-Program negotiates and implements international labour cooperation agreements and other frameworks and provides technical assistance to partner countries.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
5,328,208	5,328,861	5,308,681

Human Resources (FTEs)

2014–15	2015–16	2016–17
31	31	31

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Through participation in international labour forums, the negotiation of labour provisions and by providing technical assistance to partner countries, fair working conditions are advanced	Percentage of outcome documents that promote internationally recognized labour principles and rights at work **Source:** International Labour Organization and Organization of American States outcome documents, United Nations resolutions, Inter-American Conference of Ministers of Labour Declarations and Plans of Action, Labour Cooperation Agreements	100%	March 31, 2015

Planning Highlights

The Labour Program will continue to advance Canada's interests in multilateral organizations with respect to international labour and employment issues. Federal departments, provincial and territorial governments, and Canadian workers and employer organizations will be engaged on international labour standards.

The Labour Program will support the Government's international trade agenda through the negotiation and implementation of labour provisions within the context of Canada's free trade agreements. The Labour Program will offer technical assistance to strengthen institutions of democratic governance and improve working conditions in partner countries.

Strategic Outcome 3

Income security, access to opportunities and well-being for individuals, families and communities

Program 3.1: Income Security

Description

This Program ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children through the Old Age Security program, the Canada Pension Plan, the Canada Disability Savings Program and the National Child Benefit program.

Budgetary Financial Resources (dollars)*

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
44,562,676,467	84,121,585,712	88,833,780,757	93,698,260,214

* Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in planned spending.

Human Resources (FTEs)

2014–15	2015–16	2016–17
192	192	192

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's seniors have an adequate level of income to maintain their standard of living	Percentage of seniors with an annual income above the low income cut-off **Source:** Statistics Canada; Survey of Labour and Income Dynamics	Not applicable (contextual indicator[15])	Not applicable
Eligible individuals with severe disabilities (and their families/ guardians) open Registered Disability Saving Plans to save for the future	Total number of registered accounts opened since the inception of the program **Source:** Administrative data	75,431	March 31, 2015
Canada's families with children have an adequate level of income to maintain their standard of living	The incidence, depth and persistence of low income for families with children **Source:** Statistics Canada; Survey of Labour and Income Dynamics	Not applicable (contextual indicator[16])	Not applicable

Planning Highlights

To ensure that programs remain responsive to the needs of Canadians now and in the future, the Department is proceeding with work in several areas, especially in light of Budget 2011 and Budget 2012 changes related to postponing the age of eligibility for Old Age Security, the new Canada Pension Plan Post-Retirement Benefit and proactive enrolment opportunities. The Department will continue to provide appropriate policy direction to support Service Canada in ensuring that eligible Canadians continue to receive the benefits to which they are entitled through efficient and inclusive service delivery methods.

Sub-Program 3.1.1: Old Age Security

Description

This Sub-Program provides a basic income to Canadian senior citizens. It is delivered to individuals who meet the age, residence and legal status requirements. The Old Age Security (OAS) program includes the OAS basic pension, which is paid to all Canadian seniors who meet the legal status and residence requirements, the Guaranteed Income Supplement (GIS) for low-income seniors and the Allowances for low-income individuals aged 60 to 64 who are the spouse/common-law partner of a GIS recipient, or who are a widow/widower.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
44,223,852,186	46,648,400,786	49,178,744,169

Human Resources (FTEs)

2014–15	2015–16	2016–17
17	17	17

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada's seniors receive a basic level of income upon which they can add income from other sources	Percentage of seniors with an annual income above the low income cut-off **Source:** Statistics Canada	Not applicable (contextual indicator[17])	Not applicable

Planning Highlights

To respond to the changing needs of Canadian seniors and address the expected increase in demand due to the aging of the population, the Department will continue to identify and implement program, policy and service delivery changes to improve Old Age Security (OAS). Since May 2013, about one-third of new pensioners receive their OAS pension automatically without having to submit an application. Work is continuing in order to automatically enrol more individuals to the pension, as well as to automatically enrol individuals to the Guaranteed Income Supplement.

Additional information on **Program 3.1.1** can be found on the **departmental website**.[18]

Sub-Program 3.1.2: Canada Pension Plan

Description

This Sub-Program provides employees or self-employed persons, who have contributed sufficiently to the Plan, with partial income replacement in the event of retirement, disability or death. The Canada Pension Plan (CPP) is a joint federal-provincial plan that operates throughout Canada, except in Quebec which has its own comparable plan. The CPP is funded through contributions from employees, employers and self-employed persons and investment revenue. The Plan targets seniors and eligible pensioners, surviving spouses/partners, people with disabilities and the dependent children of disabled or deceased contributors.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
39,580,913,016	41,830,259,535	44,123,995,609

Human Resources (FTEs)

2014–15	2015–16	2016–17
158	158	158

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Eligible Canada Pension Plan contributors and their families are protected against loss of earnings income in the event of retirement or death	Percentage of the Canadian workforce outside of Quebec who have contributed to the Canada Pension Plan in the current fiscal year **Source:** Office of the Superintendent of Financial Institutions and administrative data	94%	March 31, 2015

Planning Highlights

The Department will provide policy analysis to support the next Triennial Review (2013–15). It will provide policy guidance and direction to support adjudication and appeals for the Canada Pension Plan and Disability Component.

Sub-Program 3.1.3: Canada Disability Savings Program

Description

This Sub-Program helps Canadians with severe and prolonged disabilities and their families save for the future through Registered Disability Savings Plans (RDSPs). Canadian residents under the age of 60 (if they are 59, they must apply before the end of the calendar year in which they turned 59) who have a Social Insurance Number and are eligible for the Disability Tax Credit can open an RDSP. The Program provides contributions to the RDSPs of eligible individuals in the form of grants and bonds. Grants and bonds are paid until the year the beneficiary turns 49. The program has no impact on other federal benefits, such as the Canada Child Tax Benefit, the Goods and Services Tax Credit, Old Age Security and Employment Insurance.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
316,515,935	354,815,861	395,215,861

Human Resources (FTEs)

2014–15	2015–16	2016–17
15	15	15

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
People with severe and prolonged disabilities have a measure of long-term financial security	Percentage of Canadians in receipt of the Disability Tax Credit that have a Registered Disability Savings Plan **Source:** Canadian Disability Savings Program Database	15%	March 31, 2015
	Percentage of Registered Disability Savings Plans receiving a government contribution (a Canada Disability Savings Grant and/or a Canada Disability Savings Bond) as at the end of the current fiscal year **Source:** Canadian Disability Savings Program Database	74%	March 31, 2015

Planning Highlights

The Department will promote and raise awareness of the Registered Disability Savings Plan (RDSP) through an outreach strategy. This involves partnerships with other government departments, provinces as well as internal and external organizations to promote the RDSP through activities such as booths at conferences, information sessions, community outreach, various direct mail-outs, website publications and social media. These outreach activities provide information to people with disabilities and their families on how an RDSP works, how to open an RDSP and how to apply for the grant and bond, and they provide personalized support to individuals who require assistance to access the Program.

The Department will also implement the final measures to the Canada Disability Savings Program as announced in Budget 2012.

Sub-Program 3.1.4: National Child Benefit

Description

The National Child Benefit (NCB) initiative—a partnership among federal, provincial and territorial governments, with a First Nations component—is designed to help prevent and reduce the depth of child poverty, promote attachment to the labour market by ensuring families are always better off as a result of working and reduce program overlap and duplication. The NCB initiative provides income support and other benefits and services to low-income families with children. The Government of Canada's contribution to the NCB initiative is the NCB Supplement. The NCB Supplement is an additional benefit paid to low-income families with children through the Canada Child Tax Benefit and complements other federal supports for families with children. While the NCB Supplement is delivered

by the Canada Revenue Agency, Employment and Social Development Canada is responsible for policy development with respect to the federal-provincial/territorial (F-P/T) NCB initiative and coordinates annual F-P/T reports to Canadians on progress.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
304,575	304,575	304,575

Human Resources (FTEs)

2014–15	2015–16	2016–17
2	2	2

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Poverty among children living in low-income families is prevented and reduced	Percentage point reduction in the annual rate of children living below the after-tax low income cut-off as a direct result of the National Child Benefit initiative **Source:** Statistics Canada Survey data	1.5 percentage points	TBD in conjunction with Statistics Canada
	The number of children prevented from living below the after-tax low income cut-off as a direct result of the National Child Benefit initiative in any given year **Source:** Statistics Canada Survey data	110,000	TBD in conjunction with Statistics Canada

Planning Highlights

In 2014–15, Employment and Social Development Canada will continue to work with its federal partners and the provinces and territories to secure final approvals for the release of the 2009–13 National Child Benefit (NCB) Progress Report. This Report is the result of a new, modern and efficient annual federal-provincial/territorial NCB reporting process. The new annual progress report will be entirely Web-based. This makes it more efficient to produce, reduces costs and will facilitate a more timely release.

Program 3.2: Social Development

Description

This Program supports programs for the homeless and those individuals at risk of homelessness, as well as programs for children, families, seniors, communities and people with disabilities. It provides these groups with the knowledge, information and opportunities to move forward with their own solutions to social and economic challenges.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,052,032,587	3,052,032,587	3,089,032,587	3,120,032,587

Human Resources (FTEs)

2014–15	2015–16	2016–17
346	346	346

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Homelessness is prevented and reduced	Number of people placed in longer-term stable housing **Source:** Homelessness Electronic Reporting Information Network	TBD	TBD
Seniors participate in and contribute to communities	Total number of New Horizons for Seniors Program projects funded **Source:** Administrative data	1,842	March 31, 2015
Accessible communities and workplaces which allow people with disabilities to have access to programs, services and employment opportunities	Number of people that will benefit from funded projects **Source:** Administrative data	TBD	TBD

Planning Highlights

In 2014–15, the Department will implement the new five-year mandate of the renewed Homelessness Partnering Strategy and take the necessary steps to transition towards the "Housing First" approach. This approach aims to move people rapidly from shelters or the streets into stable housing while providing them with support.

The Department will also advance the social innovation agenda by working with community partners on finding practical solutions to complex social challenges, making federal programs more efficient and continuing to implement the social enterprise plan of action by building on existing work related to volunteerism, philanthropy and socially minded businesses (e.g. Prime Minister's Volunteer Awards) and continuing to test innovative funding models through pilot projects.

Sub-Program 3.2.1: Homelessness Partnering Strategy

Description

This Sub-Program supports the implementation of effective, sustainable and community-based solutions to prevent and reduce homelessness across Canada. The Homelessness Partnering Strategy (HPS) is a community-based program that provides grant and contribution funding to communities and service providers. These services target individuals, families and Aboriginal people in major urban centres, rural communities and the North. The renewed HPS emphasizes the use of the Housing First approach aimed at moving people who are chronically or episodically homeless rapidly from shelters and the streets into stable housing and providing services to help them sustain housing and work towards recovery and reintegration into the community.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
119,996,135	116,996,135	116,996,135

Human Resources (FTEs)

2014–15	2015–16	2016–17
115	115	115

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Housing stability for homeless individuals and those at risk of becoming homeless	Number of people that remained housed three months after having received a direct housing loss prevention intervention (total number of individuals receiving an intervention) **Source:** Homelessness Electronic Reporting Information Network	TBD	TBD
	Reduction in the estimated number of shelter users who are episodically or chronically homeless **Source:** National Homelessness Information System	20% reduction from 2010 baseline	2017–18
	Amount invested by external partners for every dollar invested by the Homelessness Partnering Strategy **Source:** National Homelessness Information System	$1.50	2015–16

Planning Highlights

The outcomes of the Mental Health Commission of Canada's At Home/Chez Soi project have shown that the Housing First approach is an effective way to reduce homelessness. This approach aims to move people rapidly from shelters and the streets into stable housing, while providing them with support to maintain housing and integrate into society. In addition to the positive results demonstrated through the At Home/Chez Soi project, a number of communities across the country have implemented Housing First to great success. As a result, the Department will implement the Homelessness Partnering Strategy using a Housing First approach as announced in Budget 2013.

Sub-Program 3.2.2: Social Development Partnerships Program

Description

This Sub-Program is a broad-based program that makes strategic investments to support Government priorities related to children and families, people with disabilities, the voluntary sector, official languages minority communities and other vulnerable populations by playing a unique role in furthering broad social goals. It provides an opportunity to work in partnership with social not-for-profit organizations to help improve life outcomes of these target groups. Social Development Partnerships Program (SDPP)-funded activities

are expected to lead to: the development and sharing of knowledge of existing and emerging social issues; the creation of collaboration, partnerships, alliances and networks; and the development of approaches to respond to existing and emerging social issues. Over the long term, SDPP support for these activities will help the not-for-profit sector and partners be more effective in addressing existing and emerging social issues, and will help target populations have access to information, programs and services tailored to their unique needs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
33,493,298	33,493,298	33,493,298

Human Resources (FTEs)

2014–15	2015–16	2016–17
99	99	99

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Not-for-profit sector and partners have improved capacity to respond to existing and emerging social issues for target populations	Amount invested by non-federal partners for every dollar invested through SDPP **Source:** Administrative data	$3	March 31, 2015

Planning Highlights

In response to the Government of Canada's social innovation agenda, the Department is transforming the Social Development Partnerships Program by supporting new approaches to addressing complex social issues, including encouraging multi-sector partnerships and leveraging assets for increased impact to improve life outcomes for vulnerable populations.

Sub-Program 3.2.3: New Horizons for Seniors Program

Description

This Sub-Program supports projects led or inspired by seniors who make a difference in the lives of others and in their communities. The Program has five objectives: promoting volunteerism among seniors and other generations; engaging seniors in the community through mentoring of others; expanding awareness of elder abuse, including financial abuse; supporting social participation and inclusion of seniors; and providing capital assistance for new and existing community projects and/or programs for seniors. Two types of projects are eligible for funding. Community-based projects are eligible to receive up to $25,000 in grant funding per project for up to one year. These projects address social challenges "on the ground" and recognize communities as the focal point for program and service delivery. They meet local needs determined through regional priorities and benefit the community as a whole. Pan-Canadian projects are eligible to receive up to $250,000 per year for up to three years in contribution or grant funding. They develop and/or transfer tools, resources and promising practices that can be adapted and shared across communities, regions or throughout Canada, specifically to address elder abuse.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
49,394,184	49,394,184	49,394,184

Human Resources (FTEs)

2014–15	2015–16	2016–17
81	81	81

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Communities have improved capacity to address local issues by engaging seniors	Number of projects where seniors share their knowledge, experience and expertise **Source:** Administrative data	212	March 31, 2015
Seniors participate in and contribute to communities	Number of projects promoting volunteerism among seniors and other generations **Source:** Administrative data	161	March 31, 2015
	Number of projects promoting awareness of elder abuse **Source:** Administrative data	141	March 31, 2015

Planning Highlights

Planning is underway for the 2014–15 New Horizons for Seniors Program call for proposals for pan-Canadian and community-based grants projects. Budget 2014 provides an additional $5 million annually to this program to support community projects that benefit seniors.

Sub-Program 3.2.4: Universal Child Care Benefit

Description

The Universal Child Care Benefit (UCCB) is a statutory income benefit introduced in 2006, designed to assist Canadian families with young children by supporting their child care choices through direct financial support. The UCCB was designed with the objective of supporting families in the choice of child care that best meets the needs of their family. Families receive up to $1,200 per year for each child under six. The benefit is taxable and must be reported by the lower-income spouse, or for single parents, declared as their own income, or as income of an eligible dependent child for whom the UCCB is paid. The UCCB provides assistance to Canadian families, in addition to other supports such as the Canada Child Tax Benefit and the National Child Benefit Supplement, and does not affect the benefits families receive under these programs or the Child Care Expense Deduction.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,819,417,510	2,859,417,510	2,890,417,510

Human Resources (FTEs)

2014–15	2015–16	2016–17
4	4	4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian parents with children under age six have financial support for choice in child care	Percentage of eligible children for whom parents are receiving the Universal Child Care Benefit (Universal Child Care Benefit take-up rate) **Source:** Canada Revenue Agency and Statistics Canada Population Estimates	97%	March 31, 2015

Planning Highlights

Roll-out of the Automated Benefits Application Initiative continues with the service launched in New Brunswick in January 2014 and planned for Saskatchewan in June 2014. The Initiative, which has been implemented by the Canada Revenue Agency, which delivers the Universal Child Care Benefit on behalf of Employment and Social Development Canada, simplifies the application process and increases take-up of child benefits. The partnership with provincial and territorial Vital Statistics Agencies offers the parents of newborns the option of checking a single box on the birth registration form, which triggers automated applications for federal child benefits, related provincial and territorial programs and the GST/HST credit. The service is currently available in British Columbia, Nova Scotia, Prince Edward Island, Ontario, Quebec, Manitoba, Alberta and Newfoundland and Labrador. Nighty eight percent of all newborns in participating provinces are currently being registered through this process.

Additional information on **Program 3.2.4** can be found on the **departmental website.**[19]

Sub-Program 3.2.5: Enabling Accessibility Fund

Description

This Sub-Program contributes to the improvement of accessibility for people with disabilities in their communities and workplaces. Canadians with disabilities often experience barriers to their full participation and inclusion in activities of everyday living. As a result, Canadians and their communities are not fully benefiting from the participation and experiences of people with disabilities. Through the various components of the program, the Enabling Accessibility Fund provides eligible recipients with grants or contributions to support community-based projects that improve accessibility, remove barriers and enable Canadians with disabilities to participate in and contribute to their community.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
19,731,460	19,731,460	19,731,460

Human Resources (FTEs)

2014–15	2015–16	2016–17
47	47	47

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Recipient organizations have accessible facilities, technologies and transportation for the community and the workplace	Number of communities with funded projects **Source:** Administrative data	TBD	TBD
	Percentage of project costs for funded projects that are from other sources of funding **Source:** Administrative data	TBD	TBD
Accessible communities and workplaces which allow people with disabilities to have access to programs, services and employment opportunities	Number of job opportunities created or maintained as a result of the projects **Source:** Administrative data	TBD	TBD

Planning Highlights

Budget 2013 announced the renewal of the Enabling Accessibility Fund on an ongoing basis to improve physical accessibility for persons with disabilities, including to workplaces. In addition to enhancing accessibility in communities through capital costs of construction and renovation projects, the Enabling Accessibility Fund seeks to facilitate and support employment opportunities for people with disabilities through projects that will improve accessibility in the workplace.

New performance measurement indicators are being implemented for the renewed Fund. The Department will establish targets for these indicators after competitive processes have taken place and new projects have been funded. The information derived from these processes and projects will enable the programs to identify trends and determine appropriate targets.

Sub-Program 3.2.6: Federal Income Support for Parents of Murdered or Missing Children

Description

The Federal Income Support for Parents of Murdered or Missing Children grant provides temporary income support payments to eligible parents of murdered or missing children (under 18 years of age). It is available to parents who suffer a loss of income as a result of taking time away from work to cope with the death or disappearance of their child, where the death or disappearance is the result of a probable *Criminal Code* offence.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
10,000,000	10,000,000	10,000,000

Human Resources (FTEs)

2014–15	2015–16	2016–17
–	–	–

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
To ease the financial burden on parents of children who are deceased or missing due to a probable *Criminal Code* offence and who take time away from work to cope with the tragic situation	Percentage of successful applicants	Not available	End of fiscal year
	Average number of weeks paid per recipient	Not available	End of fiscal year

Planning Highlights

In 2014–15, the program will continue engagement efforts by liaising with key stakeholders and disseminating information products such as the Parents of Murdered or Missing Children e-brochure.

Strategic Outcome 4

Service excellence for Canadians

Program 4.1: Citizen-Centred Service

Description

This Program aims to improve and integrate government service delivery by providing Canadians with one-stop, easy-to-access, personalized service in person, by telephone, on the Internet and via mail. This Program is supported by partnerships with other departments, levels of government and community-based partners. This Program also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

Budgetary Financial Resources (dollars)*

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
439,934,464	439,934,464	435,137,850	273,577,236

* Resources for passport services, approved December 5, 2013, were for 2013–14 to 2015–16. The Department will have to request funding for 2016–17 and future years, including FTEs.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
5,649	5,557	3,233

* Resources for passport services, approved December 5, 2013, were for 2013–14 to 2015–16. The Department will have to request funding for 2016–17 and future years, including FTEs.

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians have one-stop, personalized access to Government of Canada programs and services	Percentage of clients self-serving through the Web **Source:** Administrative data	TBD	March 31, 2015
	Percentage of Canadians with access to a Service Canada point of service within 50 kilometres of where they live **Source:** Administrative data	90%	March 31, 2015

Planning Highlights

The Department, through Service Canada, delivers information on its programs and services, and provides a number of options for Canadians to connect and conduct business. In addition to efforts to improve electronic services and self-service options, Service Canada will continue to offer services to clients in the network of offices, scheduled and mobile outreach locations and via 1-800 O Canada. Service Canada will continue to work with other departments so that Canadians can better access more Government of Canada services through Service Canada.

In the coming year, efforts will continue on the multi-year plan for My Service Canada Account. Service Canada will design and implement enhancements to optimize user experience and to provide greater functionality and integration of new programs and services. Service Canada will ensure that My Service Canada Account has the capacity and functionality to allow Canadians to securely interact and transact with Government when, how and where they choose.

Sub-Program 4.1.1: Government of Canada Information to Citizens

Description

This Sub-Program offers both general and specialized information to Canadians on government programs, benefits and services through a range of service delivery channels (i.e. in person, telephone, Internet and mail). It gives the client easy access to the knowledge that they want and need while providing a choice of channels. The Sub-Program also ensures that information is accessible, understandable and actionable.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
207,682,635	207,685,151	206,360,397

Human Resources (FTEs)

2014–15	2015–16	2016–17
2,458	2,457	2,439

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians are able to access information on Government of Canada programs and services online, over the telephone and in person in a timely manner	Percentage of availability of the **www.servicecanada.gc.ca** website **Source:** Administrative data	98%	March 31, 2015
	Percentage of calls answered by an agent within 18 seconds for 1 800 O-Canada **Source:** Administrative data	95%	March 31, 2015
	Percentage of clients served in person who received assistance within 25 minutes (standard developed in 2012–13) **Source:** Administrative data	80%	March 31, 2015

Planning Highlights

In 2014–15, the Department will lead the renewal of the Government of Canada Web presence through the expansion of the **Canada.ca** website; the new primary site is intended to centralize all online content. Service Canada will increase the information available on **Canada.ca** with the addition of Web content and the expansion of classes of information organized within the site. Additionally, efforts will continue to develop the website user experience and ensure that content is client-focused, easy to navigate and in plain language. This will support Service Canada's objective to increase the use of the Web and provide Canadians with easy and convenient access to information about services.

Sub-Program 4.1.2: Applications Intake

Description

This Sub-Program provides assistance to Canadians wanting to access a range of government programs, benefits and services in person, by phone, by mail and on the Internet through application intake, provision of assistance to applicants and the verification of application completeness. Upon completion, the program forwards applications to the responsible program departments or they remain with Service Canada for processing. In addition, this Sub-Program includes quality management practices that reduce administrative errors that contribute to the reduction in processing times, resulting in better service delivery to Canadians.

Budgetary Financial Resources (dollars)*

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
63,712,635	61,148,083	49,537,174

* As a portion of the resources approved from 2013–14 to 2015–16 for passport services are included under the sub-program 4.1.2 Applications Intake, the Department will have to request funding for 2016–17 and future years, including FTEs.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
772	753	585

* As a portion of the resources approved from 2013–14 to 2015–16 for passport services are included under the sub-program 4.1.2 Applications Intake, the Department will have to request funding for 2016–17 and future years, including FTEs.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians receive an accurate review of passport applications by Service Canada agents	Percentage of passport applications containing no errors **Source:** Administrative data	98%	March 31, 2015

Planning Highlights

In 2014–15, the Department will continue to develop service delivery improvements for the passport service delivery network. To ensure that Canadians receive an accurate review of passport applications, Service Canada will continue its quality monitoring programs for passport intake and processing. In addition, Service Canada will continue to support the delivery of these programs through the intake and review of applications.

Sub-Program 4.1.3: Identification and Authentication

Description

In support of the delivery of a range of programs, this Sub-Program validates the information contained on source documents such as birth certificates or immigration documents with the data source and provides an enterprise-wide ability for identity authentication and validation regardless of service delivery channel (i.e. in person, telephone, Internet, mail).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
13,818,672	13,818,840	13,730,695

Human Resources (FTEs)

2014–15	2015–16	2016–17
163	163	162

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Clients are accurately identified for the purpose of receiving the appropriate service or benefit for Social Insurance Number-based programs	Accuracy rate for legitimate SINs in the Social Insurance Register **Source:** Administrative data	99.90%	March 31, 2015

Planning Highlights

In 2014–15, the Department, through Service Canada, will continue to implement a robust, secure, standardized approach and process to authenticate the identity of clients, businesses and their representatives. In addition, the Department will continue to modernize Social Insurance Number identity systems and processes through technology upgrades and expanded linkages with federal and provincial partners.

Sub-Program 4.1.4: Client Feedback Management

Description

This Sub-Program manages client feedback received through the service channels (in person, telephone, Internet, mail). This involves seeking, accepting and responding to all client feedback; ensuring prompt action; analyzing, reporting and providing recommendations on client service issues; and disseminating best practices internally to improve the service experience. This Sub-Program aims to facilitate a continual improvement in the provision of services and programs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
733,618	733,628	728,947

Human Resources (FTEs)

2014–15	2015–16	2016–17
9	9	9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians receive a timely response to the feedback they submitted regarding delivery of services by Service Canada	Percentage of Office for Client Satisfaction feedback replied to within seven working days of acknowledgement **Source:** Administrative data	100%	March 31, 2015

Planning Highlights

The Office for Client Satisfaction accepts feedback from clients, helps resolve service-related issues by ensuring that clients concerns are addressed and supports Service Canada operations by reporting on client suggestions, compliments and complaints. Additionally, the Office will support the integration of passport services. As part of its business process improvements, the Office will encourage the use of its Web form to collect client feedback.

Sub-Program 4.1.5: Marketing

Description

Aided by marketing research, this Sub-Program plans, co-ordinates and implements a Service Canada-wide program of marketing products and activities aimed at increasing public and stakeholder awareness of Service Canada's multi-channel service delivery network and range of services and programs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,240,656	3,240,694	3,220,023

Human Resources (FTEs)

2014–15	2015–16	2016–17
38	38	38

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Marketing tools effectively guide Canadians to choose the most appropriate and efficient service delivery channel for their needs	Percentage of clients who, as a result of marketing activities, use or migrate to online self-service tools and information as their point of contact with Service Canada **Source:** Administrative data	TBD	March 31, 2015

Planning Highlights

Service Canada will develop and implement marketing strategies to ensure the promotion of services and encourage changes in client behaviour which facilitate more efficient and effective service provision. Activities include a multi-year revamp of the Employment Insurance website, the continued promotion of the Record of Employment online registration, expansion of the Digital Display Network and evolving the use of social media.

Sub-Program 4.1.6: Passport Services

Description

This Sub-Program manages the functions that Service Canada performs in assisting Citizenship and Immigration Canada in the delivery of the Passport program. Service Canada will be the primary provider of passport service delivery for routine cases within Canada through all service delivery channels. The functions include provision of information, intake of applications, validation of identity, producing passports and distributing them to eligible applicants. This Sub-Program excludes the ongoing delivery of the receiving agent function.

Budgetary Financial Resources (dollars)*

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
150,746,248	148,511,454	–

* Resources for passport services, approved December 5, 2013, were for 2013–14 to 2015–16. The Department will have to request funding for 2016–17 and future years, including FTEs. The amount planned for 2016–17 has yet to be determined, which explains why there is no planned spending in 2016–17.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
2,209	2,137	–

* Resources for passport services, approved December 5, 2013, were for 2013–14 to 2015–16. The Department will have to request funding for 2016–17 and future years, including FTEs. The number of planned FTEs for 2016–17 has yet to be determined, which explains why there are no planned FTEs in 2016–17.

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians receive innovative, reliable, efficient, accessible and secure passport services	Percentage of passports issued error-free **Source:** Administrative data	99%	March 31, 2015
	Percentage of Canadians having access to a point of service within 100 kilometres **Source:** Administrative data	95%	March 31, 2015

Planning Highlights

In 2014–15, the Department will continue to integrate passport services within the Service Canada network. In partnership with Citizenship and Immigration Canada, Service Canada will develop a modernized passport service delivery business model and assist in the review of passport processes to support automation through the development of a new passport issuance system. In support of its modernization agenda, Service Canada will also identify opportunities to streamline service delivery and support entitlement and security policy development and implementation.

Program 4.2: Integrity and Processing

Description

This Program processes and delivers the Government of Canada's largest statutory programs and services, including Old Age Security, the Guaranteed Income Supplement and Allowances, the Canada Pension Plan and Employment Insurance. It determines program applicants' eligibility, authorizes payment, considers appeals, and conducts investigations into potential client error, fraud and abuse. It also aims to improve automation of payment and service delivery processes. This Program supports the Government of Canada in achieving more effective, efficient and streamlined processing and payment services to citizens.

This Program enhances and strengthens the integrity of Service Canada services and programs to ensure that the right person receives the right service or benefit at the right time, and for the intended purpose.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
689,244,685	689,244,685	672,430,387	663,526,454

Human Resources (FTEs)*

2014–15	2015–16	2016–17
8,320	8,098	7,996

* The decrease in FTEs is attributable to the winding down of implementation of Bill C-51 and improvements in automation of statutory programs.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Services and benefits are delivered accurately	Percentage of services and benefits delivered accurately (for Employment Insurance, the Canada Pension Plan and Old Age Security/Guaranteed Income Supplement/Allowances) **Source:** Administrative data	95%	March 31, 2015
Services and benefits are delivered securely	Once identified, percentage of clients notified within 10 business days that their personal information was potentially put at risk **Source:** Administrative data	100%	March 31, 2015
Canadians receive services, benefit payments or notification of non-payment within service standards	Percentage of services, benefit payments or non-payment notifications delivered within service standards **Source:** Administrative data	TBD	March 31, 2015

Planning Highlights

In 2014–15, Service Canada will build on existing efforts to increase the level of Employment Insurance automation. Measures will include increasing client and employer self-serve capacity through enhanced electronic services, promoting and improving electronic filing of Records of Employment by employers and the automated processing of more claims.

Service Canada will continue to modernize the delivery of pension benefits by developing and implementing the Old Age Security/Guaranteed Income Supplement Service Improvement Strategy, which aims to reduce the burden on seniors of completing application processes, enhance automation and e-services, streamline delivery and reduce administrative costs, as well as taking steps to improve a Canada Pension Plan services.

Legislative and regulatory changes will be implemented including the Old Age Security voluntary deferral and the Canada Pension Plan Post-Retirement Benefit.

Steps will be taken to improve specialized call centres by using business intelligence to increase first contact resolution and better streamline the client service experience.

Sub-Program 4.2.1: Integrity

Description

Based on principles of risk management, this Sub-Program oversees the management of the Social Insurance Register, the foundation for the identification, registration and authentication of individuals for all service offerings. It strengthens the integrity of departmental programs such as Employment Insurance, the Canada Pension Plan and Old Age Security by ensuring operational and service compliance.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
117,456,358	114,602,456	113,093,624

Human Resources (FTEs)

2014–15	2015–16	2016–17
1,432	1,394	1,376

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Incorrect payments are addressed	Amount of program expenditure savings achieved (consisting of recovered and discontinued incorrect payments) **Source:** Administrative data	$572M Employment Insurance program savings: • $437M; Canada Pension Plan program savings: • $55M; Old Age Security program savings: • $80M	March 31, 2015
The integrity of the Temporary Foreign Worker Program is protected	Number of Employer Compliance Reviews completed for the Temporary Foreign Worker Program **Source:** Administrative data	Baseline year	March 31, 2015

Planning Highlights

In 2014–15, Service Canada will focus on strengthening identity authentication, continuing to enhance program integrity measures of the Temporary Foreign Worker Program.

Service Canada will continue to support a robust, secure, standardized approach and process to authenticate the identity of clients, businesses and their representatives. In addition, Service Canada will continue to modernize Social Insurance Number identity systems and processes through system upgrades and expanded linkages with federal and provincial partners.

The Department will enhance program integrity measures by continuing to automate integrity functions, signing new information sharing agreements and conducting fraud risk assessments of its programs based on predictive analysis. In addition, to support the reform of the Temporary Foreign Worker Program, a strengthened program compliance regime will be implemented.

Sub-Program 4.2.2: Individual Benefit Processing

Description

This Sub-Program determines program applicants' eligibility and issues benefit payments. The Sub-Program also aims to improve automation of payment and service delivery processes. This Sub-Program supports the Government of Canada in achieving more effective, efficient and streamlined processing and payment services to citizens.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
562,526,212	548,800,482	541,531,500

Human Resources (FTEs)

2014–15	2015–16	2016–17
6,787	6,606	6,523

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians receive benefit payments or notification of non-payment in a timely manner	Percentage of benefit payments or non-payment notifications issued in a timely manner **Source:** Administrative data	TBD	March 31, 2015

Planning Highlights

Service Canada will continue its day-to-day operational activity delivering the Employment Insurance, Old Age Security and the Canada Pension Plan programs, Apprenticeship Grants, the Wage Earner Protection Program and the Federal Income Support for Parents of Murdered or Missing Children grant.

Sub-Program 4.2.3: Service Processing

Description

This Sub-Program determines program applicants' eligibility through direct client interaction (in-person transactions) and issues final products of a service (i.e. a licence, a Social Insurance Number, etc.). It ensures that eligible clients receive service in a timely and accurate manner.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,262,115	9,027,449	8,901,330

Human Resources (FTEs)

2014–15	2015–16	2016–17
101	98	97

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible Canadians receive a Social Insurance Number in a timely manner	Percentage of Social Insurance Numbers issued in a single visit (based on complete applications with all supporting document) **Source:** Administrative data	90%	March 31, 2015

Planning Highlights

In 2014–15, Service Canada will continue to support the Social Insurance Number through direct client interaction, in a timely and accurate manner.

Internal Services

Description

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

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
788,541,139	788,541,139	781,254,636	770,523,796

Human Resources (FTEs)

2014–15	2015–16	2016–17
3,811	3,799	3,736

Planning Highlights

Continue to Implement the Enabling Services Renewal Program

The implementation of the Enabling Services Renewal Program remains a departmental priority. The multi-faceted, multi-year program is transforming the way employees access internal services in the areas of human resources; information management and technology; finance, asset management and procurement; and internal integrity and security. The purpose is to deliver automated, simple, integrated, client-centred internal service in a less costly and more sustainable manner. In April 2014, the new financial management system (SAP) is planned to be released, and the people management system (PeopleSoft) is planned for late 2014–15.

Modernize Information Technology

Employment and Social Development Canada relies extensively on technology to deliver its services to Canadians. To serve Canadians better, the Department must address its aging technology since many of its applications are in need of modernization. The Department will work on initiatives that address aging technology including: modernizing the My Service Canada Account portal; continuing to enhance benefits delivery through the Employment Insurance Automation Service Improvement Program; Grants and Contributions modernization; modifications to a number of both core and supporting Canada Pension Plan program delivery systems; replacing the mainframe that supports important programs such as Employment Insurance; and Old Age Security service delivery.

With Shared Services Canada renewing the Government of Canada's information technology (IT) infrastructure to help modernize operations, the Department will work with Shared Services Canada to enable IT infrastructure improvements which will underpin modern programs and services that are more secure, cost-effective and more accessible for Canadians.

The Department has embarked on a more regimented information management security discipline for all the departmental information assets by putting in place a rigorous set of measures in response to data loss occurrences.

Improve Information Management and Move Towards Compliance with the Recordkeeping Directive by 2015

Information and Record Management is a priority for the Department, and it will standardize its approach to information and document management as well as strengthen its approaches to privacy and the protection of its valuable information assets.

Continue to Advance the Department's Commitment to Privacy Management

The Department remains committed to modernizing its privacy policies, processes and support functions to safeguard and protect personal information. As part of its Privacy Renewal Action Plan, Employment and Social Development Canada privacy management priorities will include the: modernization of the Department's Information Sharing Framework; implementation of a new Departmental Policy on Privacy Management; ongoing implementation, review and monitoring of program-led privacy action plans; implementation of a Privacy Impact Assessment action plan; horizontal coordination and prioritization of Department-wide privacy and security initiatives; and the implementation of mandatory privacy training and privacy awareness activities.

Support Employees and Manage Organizational Changes

In 2014–15, the Department will continue to implement its Effective People Management Strategy, a three-year integrated people management strategy improving working conditions, ensuring healthy and enabling workplaces, developing a productive and skilled workforce, providing modern internal services that are efficient and relevant to clients as well as addressing workforce adjustment.

Organizational Performance and Talent Management

Consistent with the Government of Canada initiative, the Department will enhance performance measures and review the departmental staffing policy suite of tools.

Improve Departmental Security

Improving Departmental Security continues to be an area of priority focus for the Department. The continued development and implementation of a Departmental Security Framework is being undertaken to mitigate key departmental security risks and raise overall awareness of the importance of security issues. In addition, the Department is implementing an Emergency Management Integrated Planning Framework to enhance the Department's planning, preparation and readiness for emergency situations.

Contribute to the Federal Sustainable Development Strategy

Employment and Social Development Canada is a participant in the 2013–16 Federal Sustainable Development Strategy and contributes to Theme IV (Greening Government Operations) targets through the internal services program. The Department plans to:

- reduce the departmental greenhouse gas emissions from its buildings and fleet by 17 percent below 2005 levels by 2020;
- achieve an industry-recognized level of high environmental performance in Government of Canada real property projects and operations;
- take action to embed environmental considerations into public procurement, in accordance with the federal Policy on Green Procurement;
- develop an approach to maintain or improve the sustainability of its workplace operations;
- establish SMART targets to reduce the environmental impact of its services to clients; and
- take further action to improve water management within its real property portfolio.

Additional details on Employment and Social Development Canada's activities can be found in the Greening Government Operations Supplementary Information Table.

Section III: Supplementary Information

Consolidated Future-Oriented Statement of Operations

The consolidated future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of Employment and Social Development Canada's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Since the consolidated future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed unaudited consolidated future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the **departmental website**.[20]

Consolidated Future-Oriented Condensed Statement of Operations

For the year ended March 31 (dollars)

Financial Information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	69,926,974,583	72,024,403,063	2,097,428,480
Total revenues	22,789,479,600	23,572,422,832	782,943,232
Net cost of operations	**47,137,494,983**	**48,451,980,231**	**1,314,485,248**

The increase of $1,314.5 million in the 2014–15 planned results of the net cost of operations, when compared to the 2013–14 estimated results, is mainly attributable to:

- an increase of $2,253.4 million in the Income Security expenses due to:
  - the projected increase in the eligible population of the Old Age Security and Guaranteed Income Supplement benefits;
  - an increase in the forecasted average monthly benefits; and
- an increase of $897.8 million in the Employment Insurance revenues as a result of projected increases in premiums due to the increase in the maximum insurable earnings and the number of contributors with the expected growth in employment.

List of Supplementary Information Tables

All electronic supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on the **departmental website**.[21]

- Details on Transfer Payment Programs;
- Disclosure of Transfer Payment Programs under $5 million;
- Greening Government Operations;
- Horizontal Initiatives; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the **Tax Expenditures and Evaluations**[22] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

NC-SPR-PSR-CPMD-DPMG-GD@hrsdc-rhdcc.gc.ca

Endnotes

[1] Treasury Board Secretariat Estimates Publications and Appropriation Acts, **http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp**.

[2] Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, **http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0**.

[3] Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, **http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1**.

[4] Whole-of-government framework, **http://publiservice.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx**.

[5] **http://laws-lois.justice.gc.ca/eng/acts/H-5.7/index.html**.

[6] **http://www.hrsdc.gc.ca/eng/acts/index.shtml**.

[7] **http://www.hrsdc.gc.ca/eng/about/index.shtml**.

[8] Other costs include administrative costs of other government departments charged to the Employment Insurance Operating Account and the Canada Pension Plan. It also includes Employment Insurance doubtful accounts and recoveries from other government departments.

[9] **http://publiservice.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx**.

[10] **http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp**.

[11] 2013–16 Federal Sustainable Development Strategy, **http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1**.

[12] **http://www.hrsdc.gc.ca/eng/publications/sds/index.shtml**.

[13] Federal Sustainable Development Strategy, **http://www.ec.gc.ca/dd-sd/Default.asp?lang=En&n=C2844D2D-1**.

[14] Contextual indicators are used by the Department to monitor overall social trends and inform policy development. Specific outcomes are not actively targeted in the areas measured by this indicator.

[15] Ibid.

[16] Ibid.

[17] Ibid.

[18] **http://www.hrsdc.gc.ca/eng/retirement/oas/index.shtml**.

[19] **http://www.hrsdc.gc.ca/eng/child_family/child_care/index.shtml**.

[20] **http://www.esdc.gc.ca/eng/publications/rpp/financial/2014.shtml**.

[21] **http://www.esdc.gc.ca/eng/publications/rpp/2014_2015/index.shtml**.

[22] **http://www.fin.gc.ca/purl/taxexp-eng.asp**.