



# Infrastructure Canada

## Report on Plans and Priorities (RPP)

2014-2015

The Honourable Denis Lebel, P.C., M.P.

Minister of Infrastructure, Communities and Intergovernmental Affairs and Minister  
of the Economic Development Agency of Canada for the Regions of Quebec

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# 2014-2015

## ESTIMATES

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

#### Purpose

Reports on Plans and Priorities (RPP) 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, Reports on Plans and Priorities 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](#).<sup>i</sup>

## Links to the Estimates

As shown above, RPPs make up part of the 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 (MRRS) 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<sup>st</sup> (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<sup>ii</sup>](#)), in 2010; and on Government and Operations Estimates (OGGO – [Report 7<sup>iii</sup>](#)), 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 Program(s) by Strategic Outcome(s)

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 future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening 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 Vs. 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 (TB) 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.

### *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](#)<sup>iv</sup> (social affairs, economic affairs, international affairs and government affairs) each comprised of 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*

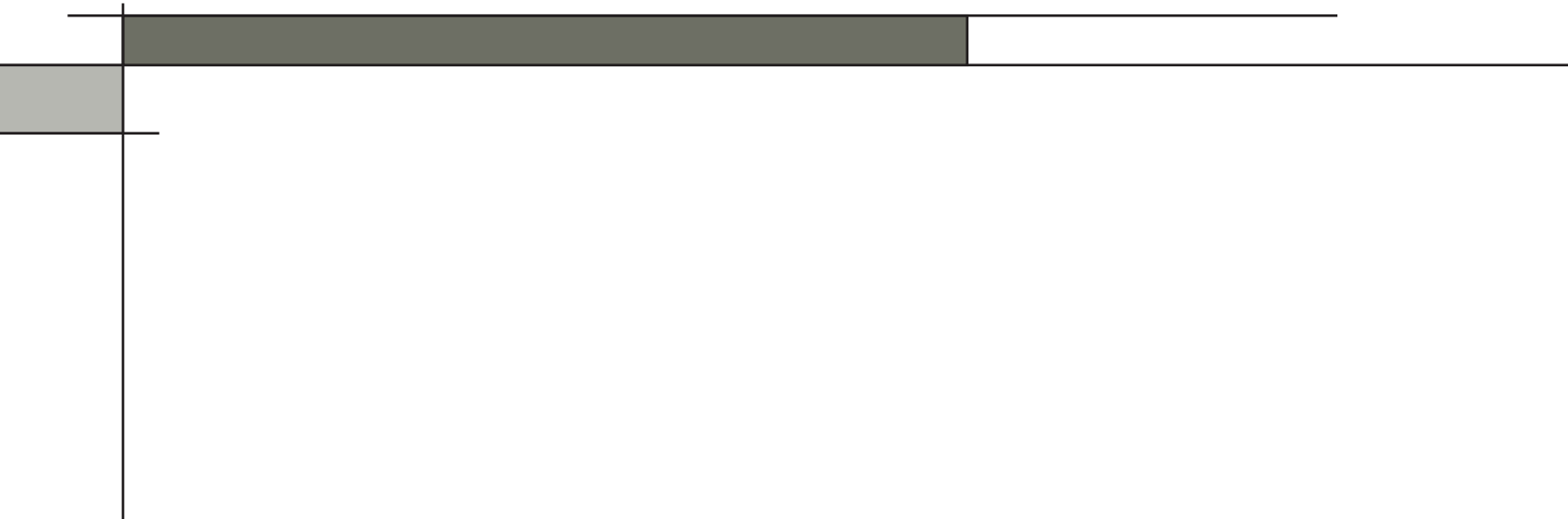
A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

### *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

|  |    |
|--|----|
| <b>Minister's Message</b>  | 1  |
| <b>Section I: Organizational Expenditure Overview</b>                          | 3  |
| <b>1.1 Organizational Profile</b>  | 3  |
| <b>1.2 Organizational Context</b>  | 4  |
| 1.2.1 <i>Raison d'être</i>   | 4  |
| 1.2.2 <i>Responsibilities</i>  | 4  |
| <b>1.3 Strategic Outcomes and Program Alignment Architecture (PAA)</b>         | 11 |
| <b>1.4 Organizational Priorities</b>   | 13 |
| <b>1.5 Risk Analysis</b>   | 15 |
| <b>1.6 Planned Expenditures</b>  | 16 |
| 1.6.1 <i>Alignment to Government of Canada Outcomes</i>                        | 19 |
| <b>1.7 Departmental Spending Trend</b>   | 20 |
| 1.7.1 <i>Spending Trends</i>   | 20 |
| 1.7.2 <i>Variations in Program Spending Trends</i>                             | 20 |
| <b>1.8 Estimates by Vote</b>   | 21 |
| <b>1.9 Contribution to the Federal Sustainable Development Strategy (FSDS)</b> | 21 |
| <b>Section II: Analysis of Programs by Strategic Outcome</b>                   | 23 |
| <b>2.1 Strategic Outcome</b>   | 24 |
| 2.1.1 <i>Program: Funding for Provincial-Territorial Priorities</i>            | 24 |
| 2.1.2 <i>Permanent and Flexible Public Infrastructure Funding</i>              | 26 |
| 2.1.3 <i>Program: Investments in National Infrastructure Priorities</i>        | 28 |
| 2.1.4 <i>Program: Large-Scale Infrastructure Investments</i>                   | 30 |
| 2.1.5 <i>Program: Infrastructure Investments in Smaller Communities</i>        | 32 |
| <b>2.2 Program: Internal Services</b>  | 34 |
| <b>Section III: Supplementary Information</b>                                  | 37 |
| <b>3.1 Future-Oriented Financial Statements</b>                                | 37 |
| <b>3.2 List of Supplementary Information Tables</b>                            | 37 |
| <b>3.3 Tax Expenditures and Evaluations</b>                                    | 38 |
| <b>Section IV: Organizational Contact Information</b>                          | 39 |
| <b>4.1 Organizational Contact Information</b>                                  | 39 |
| <b>4.2 Endnotes</b>  | 39 |





# Minister's Message

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As Canada's Minister of Infrastructure, Communities and Intergovernmental Affairs and Minister of the Economic Development Agency of Canada for the Regions of Quebec, I am pleased to present Infrastructure Canada's Report on Plans and Priorities for 2014-2015. This report presents the Department's ongoing commitment to work with our partners, including all orders of government, stakeholders, and the private sector, to help them build, sustain and modernize a network of world-class public infrastructure for Canadians.



In Economic Action Plan 2013, the Government of Canada announced the largest long-term infrastructure plan in the country's history: the \$53-billion New Building Canada Plan, which continues the tradition of infrastructure investment by supporting projects that focus on economic growth, job creation and productivity.

The Plan provides stable funding for a 10 year period, including:

- over \$32 billion specifically available for municipalities through the renewed Gas Tax Fund and the incremental Goods and Services Tax Rebate for municipalities;
- a \$14-billion New Building Canada Fund, which will have \$10 billion for provinces and territories, with \$1 billion of that reserved for local projects in small communities of less than 100,000 people, and \$4 billion for nationally-significant projects; and
- \$1.25 billion in new funding available through the P3 Canada Fund.

As we work on implementing the Plan, our existing programs will continue to provide funding to infrastructure projects across the country. This represents \$6 billion dollars that will continue to flow to projects in 2014-15 and beyond, and this funding will ensure that upcoming construction seasons can be put to good use in delivering local infrastructure priorities.

These unprecedented investments attest to the government's unwavering commitment to strengthening public infrastructure. Infrastructure Canada has a proven track record of successfully delivering infrastructure funding programs, with more than 23,000 infrastructure projects supported since 2006. The Department will build on this solid experience as well as its prudent management practices and sound fiscal stewardship to effectively deliver the new programs, while completing delivery of our existing suite of programs.

I invite you to follow our progress at [www.infrastructure.gc.ca](http://www.infrastructure.gc.ca) as we move forward with our infrastructure investments, which continue to provide meaningful and lasting benefits for communities across Canada.

**The Honourable Denis Lebel, P.C., M.P.**

Minister of Infrastructure, Communities and Intergovernmental Affairs and Minister of the Economic Development Agency of Canada for the Regions of Quebec

# Section I: Organizational Expenditure Overview

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## 1.1 Organizational Profile

**Minister:** The Honourable Denis Lebel, P.C., M.P.

**Deputy Head:** Louis Lévesque

**Ministerial Portfolio:** Infrastructure, Communities and Intergovernmental Affairs and Economic Development Agency of Canada for the Regions of Quebec

**Year Established:** 2002

**Main Legislative Authorities:** Order in Council PC 2004-0325

Legislation related to the Gas Tax Fund:

- *Keeping Canada's Economy and Jobs Growing Act*, S.C. 2011, c. 24, at [http://laws-lois.justice.gc.ca/eng/annualstatutes/2011\\_24/page-1.html](http://laws-lois.justice.gc.ca/eng/annualstatutes/2011_24/page-1.html).
- *Economic Action Plan 2013 Act, No. 1*, S.C. 2013, c. 33, section 233, at [http://laws-lois.justice.gc.ca/eng/annualstatutes/2013\\_33/page-1.html](http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_33/page-1.html).

**Other:** Infrastructure Canada works in collaboration with other federal departments and agencies to deliver its programs. These departments and agencies share their knowledge of local needs and priorities. Infrastructure Canada's Federal Delivery Partners are:

- Atlantic Canada Opportunities Agency;
- Economic Development Agency of Canada for the Regions of Quebec;
- Canadian Northern Economic Development Agency (CanNor);
- Federal Economic Development Agency for Southern Ontario (FedDev Ontario);
- Transport Canada; and
- Western Economic Diversification.

## 1.2 Organizational Context

### 1.2.1 Raison d'être

Strong, modern, world-class public infrastructure is a key factor in achieving the Government of Canada's priorities of a stronger economy, a cleaner environment, and more prosperous, safer communities. Infrastructure Canada leads the Government of Canada's efforts in addressing Canada's public infrastructure challenges.

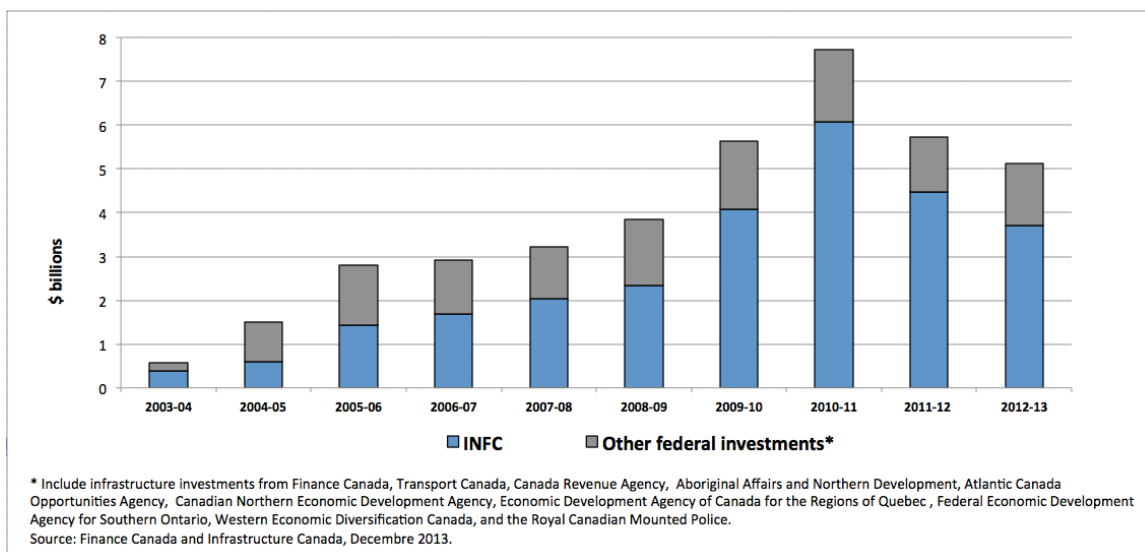
### 1.2.2 Responsibilities

#### 1. Overview

Infrastructure Canada is the main department responsible for federal efforts to enhance Canada's public infrastructure. This is accomplished through three main activities: investments in provincial, territorial and municipal assets; engagement in key partnerships with the provinces, territories, municipalities and the private sector; and the development and implementation of sound policies. Established in 2002, the Department ensures that Canadians benefit from world-class public infrastructure from coast to coast to coast.

As shown in Figure 1, federal support for public infrastructure has increased significantly over the past decade. Infrastructure Canada is the key contributor of federal support.

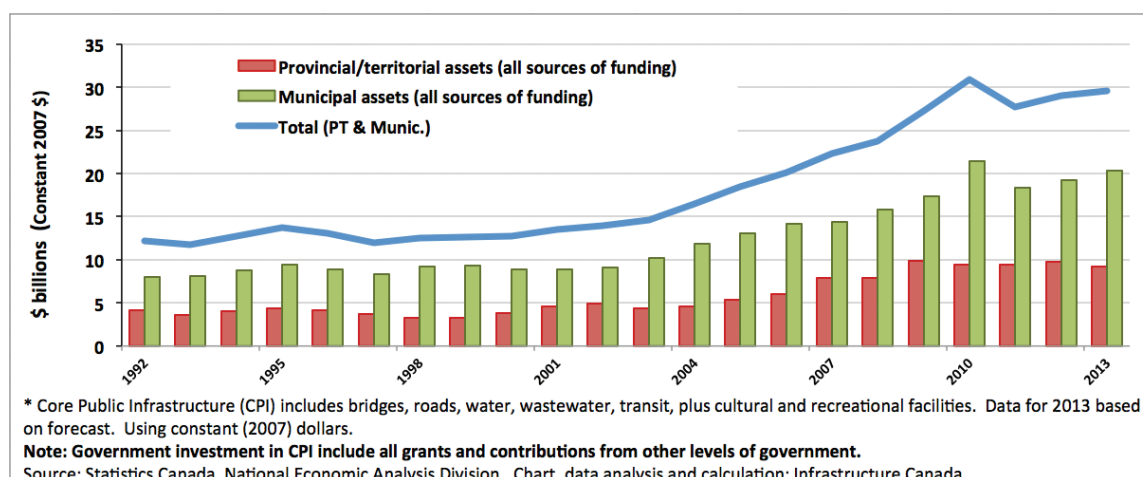
**Figure 1: Federal Support for Provincial, Territorial and Municipal Infrastructure**



The Government of Canada's investments in public infrastructure over the past decade have leveraged funding from provinces, territories, municipalities and other partners, resulting in a significant overall increase in investment in the country's core public infrastructure (CPI)<sup>1</sup> (Figure 2). Combined provincial/territorial and municipal infrastructure investments (in constant dollars) represented close to \$30 billion in 2013.

<sup>1</sup> Statistics Canada defines "core public infrastructure" (CPI) as consisting of the following asset categories: bridges, roads, water, wastewater, public transit, and cultural and recreational facilities. CPI excludes educational and health facilities.

**Figure 2: Provincial/Territorial and Municipal Investments in Core Public Infrastructure\* by Asset Owner**



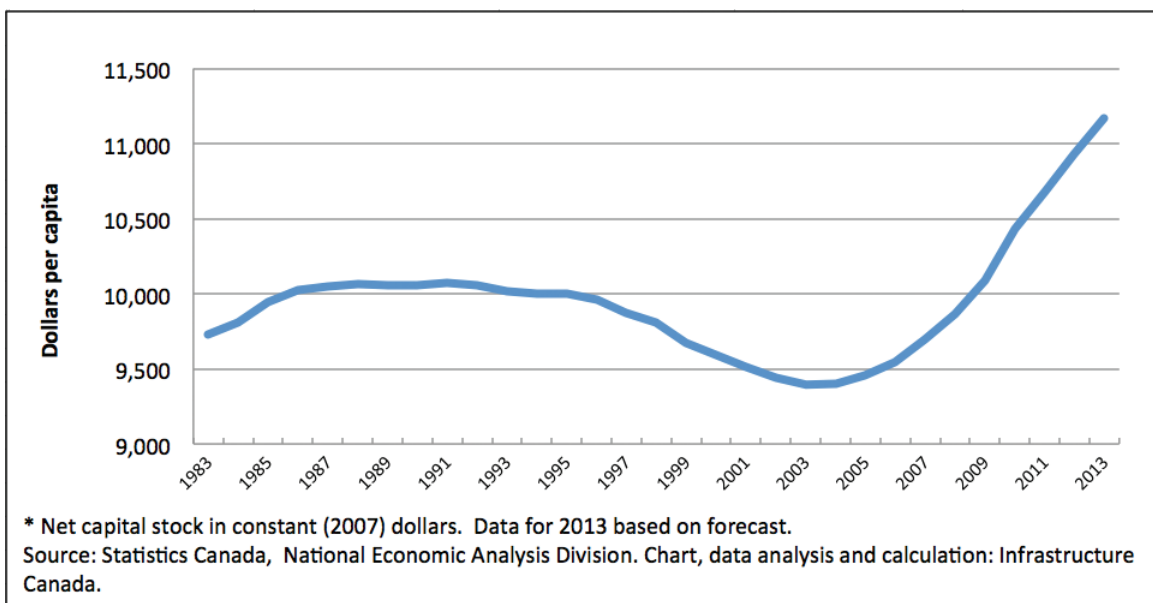
## The Importance of Infrastructure Investment

Canada's public infrastructure forms the backbone of our nation. From the water we drink to the roads we drive on, infrastructure benefits all Canadians each and every day. Our quality of life, prospering communities and resilient economy depend on our systems of public infrastructure. Public infrastructure investments support our economic growth and productivity by allowing goods and people to move more efficiently, facilitating trade activities, promoting local and regional development and supporting job creation.

Over the past decade, provincial, territorial and municipal governments, with funding support from the Government of Canada, have taken great strides in responding to infrastructure investment needs and building for a prosperous Canada. Indeed, sustained investment has improved the provision of public infrastructure available to Canadian families and businesses. As shown in Figure 3, in Canada, the net stock<sup>2</sup> value of core public infrastructure per capita has been rising significantly since the early 2000s, after having been on a declining trend from the early 1990s. It actually increased from less than \$9,500 per capita in 2003 to about \$11,200 in 2013.

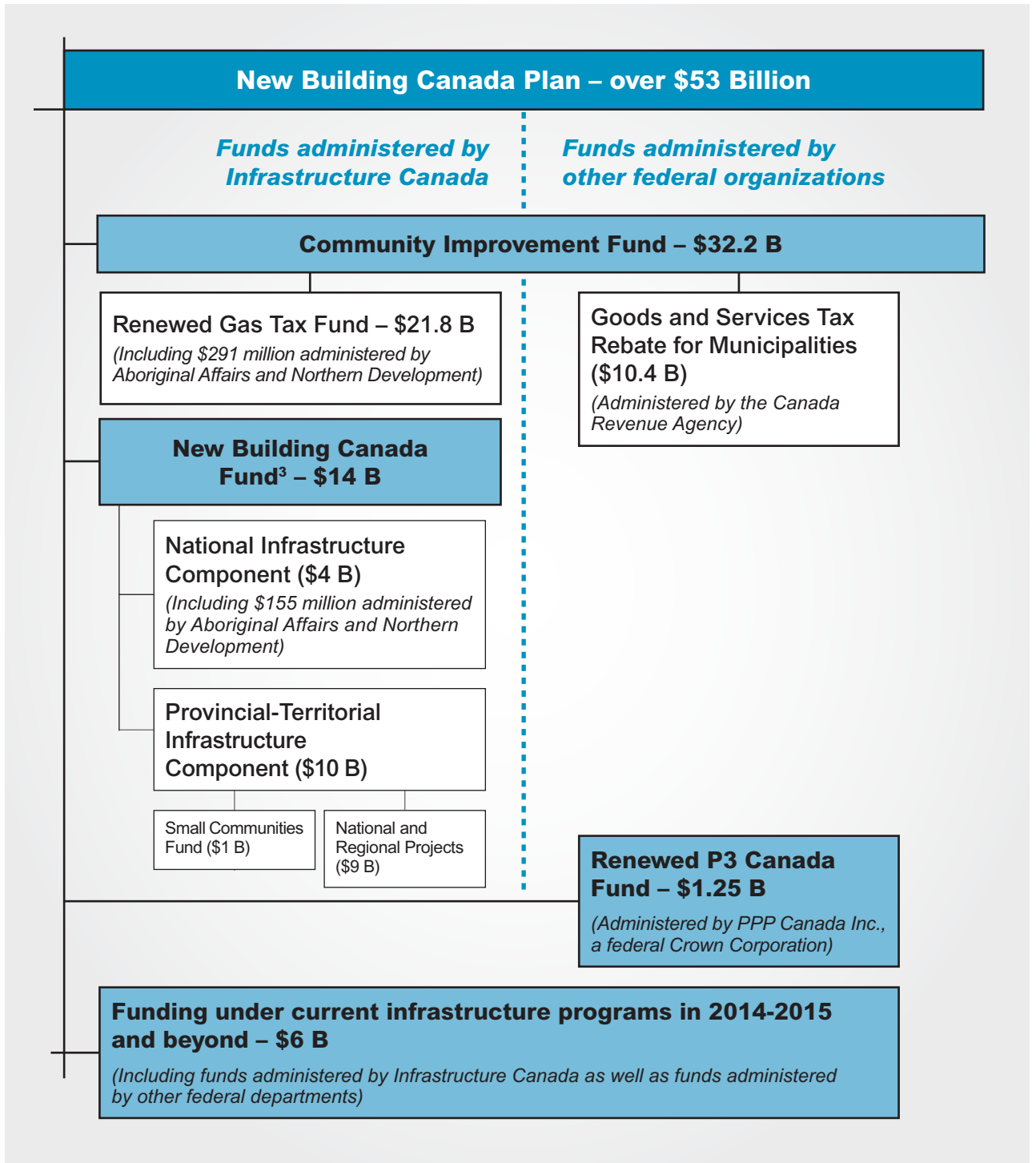
<sup>2</sup> Capital Stock provides a measure of accumulated capital investment. "Net Capital Stock" is defined as the value of all fixed assets still in use, adjusted for the depreciation (age) of these assets.

**Figure 3: Net Stock\* of Core Public Infrastructure per capita**



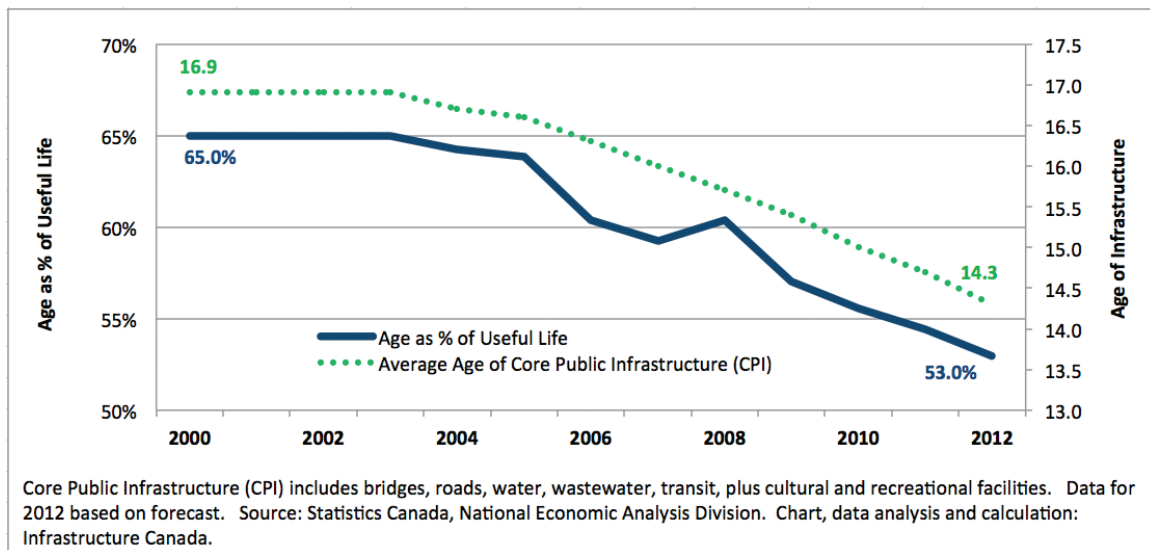
Recent, sustained investments have also contributed to the ongoing renewal and improvement of Canada's core public infrastructure. As seen in Figure 4, the average age of core public infrastructure is now declining after years of trending upwards. From its peak of 16.9 years in 2000 to 2003, the average age of core public infrastructure declined to 14.7 years in 2011 and 14.3 years forecasted for 2012.

Great advances have been made to lower the average age of infrastructure as a percentage of useful life. In Statistics Canada's terms, the "useful life" of an asset is its estimated productive life at the time of its acquisition. Between 2003 and 2012, the average age of Canada's core public infrastructure as a percentage of useful life fell from 65 percent to 53 percent. In terms of useful life, Canada's core public infrastructure is getting younger. At the same time, a value of 53 percent indicates that overall Canada's core public infrastructure is nearing or is past the halfway mark of its expected useful life.



3 Includes resources for program administration.

**Figure 4: Average Age and Age as a Percentage of Useful Life of Core Public Infrastructure (CPI)**



While investments have been significant over recent years, across the country, all levels of government share the responsibility of ensuring that ongoing investments are made to maintain quality public infrastructure so Canada can remain competitive in the global marketplace.

### **The New Building Canada Plan: Building on Recent Successes**

In 2007, the Government of Canada launched the \$33-billion Building Canada plan, the first ever long-term, federal plan for infrastructure. Through the 2007 Building Canada plan, the Government of Canada supported thousands of projects that have given Canadians access to better public infrastructure, and have strengthened the national economy.

In Canada's Economic Action Plan announced in Budget 2009, the government acknowledged the important role infrastructure holds in stimulating and supporting the Canadian economy. As part of the plan, the \$4 billion Infrastructure Stimulus Fund was established for construction-ready infrastructure projects, the Building Canada Fund-Communities Component was topped up with supplementary funding, the Green Infrastructure Fund was created, and the Provincial-Territorial Infrastructure Base Fund and the Building Canada Fund were accelerated to get projects started sooner than otherwise possible.

In Economic Action Plan 2013, the Government announced the New Building Canada Plan, a 10-year funding commitment starting in 2014-2015, to build roads, bridges, subways, commuter rail and other public infrastructure in cooperation with provinces, territories, municipalities and the private sector. The New Building Canada Plan provides over \$53 billion in funding, including \$47.45 billion in new funding under three key funds: the Community Improvement Fund, the New Building Canada Fund, and the renewed P3 Canada Fund.



## II. Transfer Payment Programs

In 2014-2015, Infrastructure Canada will continue to oversee billions of dollars' worth of infrastructure investments. This includes projects being delivered through transfer payment programs under the New Building Canada Plan, programs under the 2007 Building Canada plan, now in a later stage of their lifecycle, as well as other sunsetting programs.

Infrastructure Canada's suite of transfer payment programs addresses local and regional infrastructure needs while advancing national priorities. These programs help to make Canada's economy stronger, keep people and goods on the move, and contribute to cleaner air and water.

### Infrastructure Canada's current transfer payment programs at a glance:<sup>4</sup>

| Funding for Provincial-Territorial Priorities   |
|---|
| <p><b>The Provincial-Territorial Infrastructure Base Fund</b><br/>(<i>\$2.275 billion, announced in Budget 2007</i>)</p> <p>Through the Provincial-Territorial Infrastructure Base Fund, each jurisdiction receives base funding to address its core infrastructure priorities. All provinces and territories benefit from this investment in modern public infrastructure, particularly jurisdictions with smaller populations.</p>  |
| Permanent and Flexible Public Infrastructure Funding  |
| <p><b>The Gas Tax Fund</b><br/>(<i>\$21.5 billion, announced in Budget 2013/Economic Action Plan 2013</i>)</p> <p>Building on the previous Gas Tax Fund (GTF), which allocated \$13 billion between 2005 and 2014, the renewed GTF is part of the \$53 billion New Building Canada Plan. Beginning in 2014, and over the next 10 years, it will provide Canada's municipalities with over \$2 billion annually in permanent, predictable and flexible funding to address local infrastructure priorities. The renewed GTF is now indexed at 2 percent per year and will give municipalities greater flexibility to spend federal funding on a broader range of infrastructure priorities.</p> |
| Investments in National Infrastructure Priorities   |
| <p><b>The New Building Canada Fund-National Infrastructure Component<sup>5</sup></b><br/>(<i>\$4 billion, announced in Budget 2013/Economic Action Plan 2013</i>)</p> <p>The New Building Canada Fund-National Infrastructure Component is part of the \$53 billion New Building Canada Plan. Beginning in 2014-2015, this 10-year, merit-based program will support investments in public infrastructure projects of national significance, particularly those that support job creation, economic growth and productivity.</p>  |
| <p><b>The Inuvik to Tuktoyaktuk Highway Fund</b><br/>(<i>\$200 million announced in Budget 2011 and augmented in 2013</i>)</p> <p>The Inuvik to Tuktoyaktuk Highway Fund supports the construction of an all season road between Inuvik and Tuktoyaktuk in the Northwest Territories, completing Canada's road network from coast to coast to coast. This road will strengthen Canada's Arctic presence and contribute to economic and social development in the North.</p>   |

4 Original allocations for Transfer Payment Programs; these do not reflect transfers out and reallocations to other Government priorities.

5 At the time of production of this report, the New Building Canada Fund-National Infrastructure Component was not included in Infrastructure Canada's budgetary financial resources.

### **The Green Infrastructure Fund**

*(\$1 billion, announced in Budget 2009/Economic Action Plan)*

The Green Infrastructure Fund targets projects that will improve the quality of the environment and lead to a more sustainable economy over the long term. More specifically, this merit-based funding program supports projects that promote cleaner air, cleaner water and reduced greenhouse gas emissions.

### **The Border Infrastructure Fund**

*(\$600 million, announced in Budget 2001)*

The Border Infrastructure Fund invests in physical and transportation system infrastructure and improved analytical capacity at border crossings. As the Fund helps sustain and increase the long-term efficiency of the Canada-U.S. border, it is critical to Canada's growing economic and trade relationship with the United States.

## **Large-Scale Infrastructure Investments**

### **The New Building Canada Fund-Provincial-Territorial Infrastructure Component<sup>6</sup>**

*(Announced in Budget 2013/Economic Action Plan 2013)*

**National and Regional Projects (NRP) sub-component – \$9 billion**

The New Building Canada Fund-Provincial-Territorial Infrastructure Component is part of the \$53 billion New Building Canada Plan. Beginning in 2014-2015, this 10-year program will support public infrastructure projects of national, regional and local significance across the country in a broad range of categories. This component of the New Building Canada Fund will include base funding for each province and territory. Through its National and Regional Projects (NRP) sub-component, this program will deliver \$9 billion towards projects of national and regional significance.

### **The Building Canada Fund – Major Infrastructure Component**

*(\$6.7 billion announced in Budget 2007)*

The Building Canada Fund-Major Infrastructure Component targets large infrastructure projects of national or regional significance. It increases overall investment in public infrastructure and contributes to broad federal objectives of economic growth, a cleaner environment and strong and prosperous communities. The objective is to target two-thirds of the funding to national priorities of water, wastewater, public transit, the core national highway system and green energy.

### **The Canada Strategic Infrastructure Fund**

*(\$4.3 billion, announced in the 2001 and 2003 Budgets)*

The Canada Strategic Infrastructure Fund supports projects that sustain economic growth and improve the quality of life of Canadians. Investment categories include: highways and railways, local transportation, tourism and urban development, water and sewage, and broadband (telecommunications connectivity).

## **Infrastructure Investments in Smaller Communities**

### **The New Building Canada Fund-Provincial-Territorial Infrastructure Component<sup>6</sup>**

*(Announced in Budget 2013/Economic Action Plan 2013)*

**Small Communities Fund (SCF) sub-component – \$1 billion**

The New Building Canada Fund-Provincial-Territorial Infrastructure Component is part of the \$53 billion New Building Canada Plan. Beginning in 2014-2015, this 10-year program will support public infrastructure projects of national, regional and local significance across the country in a broad range of categories. This component of the New Building Canada Fund will include base funding for each province and territory. Through its Small Communities Fund (SCF) sub-component, this program will deliver \$1 billion specifically towards local projects in small communities of less than 100,000 people.

6 At the time of production of this report, the New Building Canada Fund-Provincial-Territorial Infrastructure Component was not included in Infrastructure Canada's budgetary financial resources.

#### **The Building Canada Fund-Communities Component**

*(\$1.5 billion, announced in Budget 2007 and augmented in Budget 2009/Economic Action Plan)*

The Building Canada Fund-Communities Component targets projects in communities with populations of less than 100,000. The Fund recognizes the unique infrastructure needs of Canada's smaller communities and focuses on projects that meet environmental, economic and quality of life objectives. (Originally a \$1 billion fund, Canada's Economic Action Plan expanded the Communities Component fund with a top-up of \$500 million.)

### **1.3 Strategic Outcomes and Program Alignment Architecture (PAA)**

For the planning period of 2014-2015, Infrastructure Canada's Program Alignment Architecture (PAA) was amended to include one Strategic Outcome and five Programs, as well as Internal Services in support of its activities. These Programs are discussed in detail in Section II of this report.

#### **1 Strategic Outcome: Public Infrastructure for a More Prosperous Canada**

##### **1.1 Program: Funding for Provincial-Territorial Priorities**

##### **1.2 Program: Permanent and Flexible Public Infrastructure Funding**

##### **1.3 Program: Investments in National Infrastructure Priorities**

##### **1.4 Program: Large-Scale Infrastructure Investments**

##### **1.5 Program: Infrastructure Investments in Smaller Communities**

#### **Internal Services**

Together, these five Programs outline the Department's key business lines and initiatives for the year. They also provide the framework under which our transfer payment programs are grouped as was described in the previous section.

All five Programs result in the construction and enhancement of public infrastructure, contributing to the Department's Strategic Outcome for a more prosperous Canada. The design features of these programs are reflected in the Department's performance measurement approach.

## Program Alignment Architecture Crosswalk:

In 2013-2014, Infrastructure Canada's Program Alignment Architecture (PAA) included two Strategic Outcomes and nine Programs, as outlined below:

|  |   |
|--|---|
| <b>Strategic Outcome 1:</b><br>Provinces, territories and municipalities have federal financial support for their infrastructure priorities<br><br><b>Programs:</b> <ul style="list-style-type: none"><li>• Provincial-Territorial Infrastructure Base Fund</li><li>• Gas Tax Fund</li></ul> | <b>Strategic Outcome 2:</b><br>Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided<br><br><b>Programs:</b> <ul style="list-style-type: none"><li>• Building Canada Fund-Communities Component</li><li>• Building Canada Fund-Major Infrastructure Component</li><li>• Green Infrastructure Fund</li><li>• Canada Strategic Infrastructure Fund</li><li>• Municipal Rural Infrastructure Fund</li><li>• Border Infrastructure Fund</li><li>• Economic Analysis and Research</li></ul> |
| <b>Internal Services</b>   |   |

For the planning period of 2014-2015, Infrastructure Canada moved towards a streamlined and more robust PAA that better reflects the Department's core activity, which supports a more prosperous Canada. Furthermore, the PAA was amended to account for funding under the new Building Canada Fund and to provide longer-term stability as changes in transfer payment programs and departmental priorities can be more easily accommodated within this new structure.

Under the new PAA the Department's transfer payment programs, which used to correspond to the PAA's "Programs", have now become grouped under one of the five new, higher-order Programs. Each of the five Programs is described in greater detail in Section II of this report.

## 1.4 Organizational Priorities

Four organizational priorities will guide the Department's work in 2014-2015. These are:

| Priority  | Type <sup>7</sup> | Program(s)  |
|---|-------------------|---|
| Work with partners to implement renewed Gas Tax Fund agreements   | New               | Program: Permanent and Flexible Public Infrastructure Funding |
| <b>Description</b>  |                   |   |
| <b>Why is this a priority?</b> <ul style="list-style-type: none"><li>Investment in public infrastructure under this funding program directly fulfills the Department's responsibility to provide financial support for public infrastructure that meets the needs of Canadians for a stronger economy, a cleaner environment and more prosperous communities. To reflect permanency of the Gas Tax Fund, the Department will enter into at least 13 new agreements with the provinces, territories and municipal associations who will subsequently enter into arrangements to flow funding to thousands of municipalities.</li></ul> |                   |   |
| <b>What are the plans for meeting this priority:</b> <p>With the permanent GTF's terms and conditions approved, the priority will be to ensure that all federal-PT agreements are signed and flow the first instalment of permanent GTF in July 2014.</p>   |                   |   |

| Priority   | Type | Program(s)  |
|--|------|---|
| Work with funding partners to implement the New Building Canada Fund   | New  | Programs: <ul style="list-style-type: none"><li>Investments in National Infrastructure Priorities; and</li><li>Large-Scale Infrastructure Investments</li><li>Infrastructure Investments in Smaller Communities</li></ul> |
| <b>Description</b>   |      |   |
| <b>Why is this a priority?</b> <ul style="list-style-type: none"><li>Building on the 2007 Building Canada Plan, the Government of Canada's Economic Action Plan 2013 introduced the New Building Canada Plan to provide funding for provincial, territorial and municipal infrastructure that supports economic growth and long-term prosperity. A key component of the Plan is the New Building Canada Fund (NBCF), comprised of the \$4 billion National Infrastructure Component (NIC) and the \$10 billion Provincial-Territorial Infrastructure Component (PTIC). The NBCF will deliver \$14 billion over 10 years in funding support towards public infrastructure projects of national, regional and local significance across the country.</li></ul> |      |   |
| <b>What are the plans for meeting this priority:</b> <p>Infrastructure Canada will continue to consult with the Federation of Canadian Municipalities and other stakeholders to finalize the parameters of the New Building Canada Fund and is committed to launching the new Fund by March 31, 2014.</p>  |      |   |

<sup>7</sup> Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities.

| Priority   | Type    | Program(s)  |
|--|---------|---|
| Work with funding partners in the continued implementation of existing programs, while providing prudent stewardship and oversight of these programs   | Ongoing | Programs: <ul style="list-style-type: none"> <li>• Funding for Provincial-Territorial Priorities;</li> <li>• Investments in National Infrastructure Priorities;</li> <li>• Large-Scale Infrastructure Investments; and</li> <li>• Infrastructure Investments in Smaller Communities.</li> </ul> |
| Description  |         |   |
| <p><b>Why is this a priority?</b></p> <ul style="list-style-type: none"> <li>• This management priority will ensure that program governance including management control frameworks, documentation, monitoring, reporting tools and internal audit regimes are in place and working effectively for prudent stewardship of all program expenditures.</li> <li>• Sunsetting programs like the Municipal Rural Infrastructure Fund, the Border Infrastructure Fund and the Canada Strategic Infrastructure Fund require attention for effective close-out.</li> <li>• Investments in public infrastructure under these programs directly fulfill the Department's responsibility to provide financial support for public infrastructure that meets the needs of Canadians for a stronger economy, a cleaner environment and more prosperous communities.</li> </ul> <p><b>What are the plans for meeting this priority:</b></p> <p>The Department will continue to work with provincial, territorial and municipal governments to identify new infrastructure projects, commit remaining funding and advance projects through the approval and funding agreement negotiation process, while ensuring continued prudent stewardship and oversight. The Department will ensure proper file closure for projects under the 2007 Building Canada Plan and sunsetting programs, including project and program audits and evaluations, as required. The Department will also continue to work with its partners to ensure timely completion of projects.</p> |         |   |

| Priority  | Type                    | Program(s)  |
|---|-------------------------|---|
| Continue to implement operational efficiencies in the effective delivery of the Department's mandate  | Previously committed to | Programs: <ul style="list-style-type: none"> <li>• Funding for Provincial-Territorial Priorities;</li> <li>• Permanent and Flexible Public Infrastructure Funding;</li> <li>• Investments in National Infrastructure Priorities;</li> <li>• Large-Scale Infrastructure Investments;</li> <li>• Infrastructure Investments in Smaller Communities; and</li> <li>• Internal Services</li> </ul> |
| Description   |                         |   |
| <p><b>Why is this a priority?</b></p> <ul style="list-style-type: none"> <li>• Continuing to implement operational efficiencies will provide ongoing value for Canadians. Budget 2013 confirmed the government's efforts to look for ideas on how to better administer and deliver its programs and services.</li> </ul> <p><b>What are the plans for meeting this priority:</b></p> <p>Building on the ongoing implementation of lessons learned from over a decade of infrastructure programming, Infrastructure Canada will continue to focus on prudent stewardship while implementing its programs, pursuing further cost efficiencies in a restrained fiscal environment. In particular, efficiencies in the delivery of the New Building Canada Fund will be derived from a program design that is more risk-based overall, using a streamlined approval process and more efficient internal processes. Infrastructure Canada will continue to work with central agencies to confirm operating funding for 2014-2015 and future years to stabilize the operations of the Department.</p> <p>Infrastructure Canada will also continue to strengthen its expenditure management system by enhancing the challenge function and conducting due diligence reviews of information included in Cabinet documents, and attesting to the quality of the information. The Department will also continue to work with the Office of the Comptroller General of Canada (OCG) to refine the departmental corporate costing model in support of baseline costing of departmental operations and contribution programs, in keeping with current trends of costing methodologies.</p> |                         |   |

## 1.5 Risk Analysis

### Key Risks

| Risk  | Risk Response Strategy  | Link to Program Alignment Architecture   |
|---|---|--|
| Timely launch of the New Building Canada Plan programs  | The Department is working with provinces, territories, municipal associations and municipalities to ensure that agreements for the renewed GTF are signed to allow the 2014-2015 payments to flow. For the New Building Canada Fund programs, once parameters are in place, the Department will work in collaboration with provinces, territories and municipalities to ensure that processes and agreements are in place to allow for identification and approval of new projects. | <ul style="list-style-type: none"> <li>• Permanent and Flexible Public Infrastructure Funding</li> <li>• Investments in National Infrastructure Priorities</li> <li>• Large-Scale Infrastructure Investments</li> <li>• Infrastructure Investments in Smaller Communities</li> </ul> |
| Management of the transfer of the Shared Information Management System for Infrastructure (SIMSI) hosting to Shared Services Canada while effectively addressing INFC's SIMSI-related needs | The Department will continue to foster a strong relationship with Shared Services Canada (SSC), including holding weekly meetings with the SSC Transition Team Working Group, biweekly meeting with the SSC Transition Directors' Team and quarterly meetings with a DG-level SSC Transition team.  | <ul style="list-style-type: none"> <li>• Internal Services</li> </ul>  |
| Ensuring resource management challenges do not diminish the Department's ability to fully deliver its mandate   | The Department is focusing on implementing key strategic actions from its Integrated Business and Human Resources Plan to address staffing challenges and is also adapting its organizational structure to ensure proper alignment of its resources to effectively deliver on its priorities.   | <ul style="list-style-type: none"> <li>• Internal Services</li> </ul>  |

The Department applies a comprehensive approach to identify, assess and manage risks at the strategic, operational, program and project levels. This approach includes conducting regular environmental scans with direct participation of the Department's executives. The most recent update to the Corporate Risk Profile reflects announcements in the Economic Action Plan 2013 including the programs under the New Building Canada Plan. In 2014-2015, the Department will monitor and report on its risk responses, as well as review and update risks in the context of emerging environmental risk factors and progress made by the implementation of risk responses.



## 1.6 Planned Expenditures

### Budgetary Financial Resources (Planned Spending – Dollars)

| 2014-2015<br>Main Estimates <sup>8</sup> | 2014-2015<br>Planned Spending <sup>8</sup> | 2015-2016<br>Planned Spending <sup>8</sup> | 2016-2017<br>Planned Spending <sup>8</sup> |
|--|--|--|--|
| 3,321,597,771                            | 3,321,597,771                              | 3,179,615,619                              | 2,544,531,472                              |

### Human Resources (Full-Time Equivalents – FTEs)

| 2014-2015        | 2015-2016        | 2016-2017        |
|------------------|------------------|------------------|
| TBD <sup>9</sup> | TBD <sup>9</sup> | TBD <sup>9</sup> |

### Budgetary Planning Summary for Strategic Outcomes and Programs (Dollars)

| Strategic Outcome, Programs and Internal Services                            | 2011-2012 Expenditures | 2012-2013 Expenditures | 2013-2014 Forecast Spending | 2014-2015 Main Estimates <sup>10</sup> | 2014-2015 Planned Spending <sup>10</sup> | 2015-2016 Planned Spending <sup>10</sup> | 2016-2017 Planned Spending <sup>10</sup> |
|--|------------------------|------------------------|-----------------------------|--|--|--|--|
| <b>Strategic Outcome: Public Infrastructure for a More Prosperous Canada</b> |                        |                        |                             |  |  |  |  |
| Funding for Provincial-Territorial Priorities                                | 188,695,432            | 236,858,957            | 321,031,182                 | 55,351,611                             | 55,351,611                               | 0  | 0  |
| Permanent and Flexible Public Infrastructure Funding                         | 2,206,246,353          | 1,965,101,267          | 2,108,876,567               | 1,973,411,002                          | 1,973,411,002                            | 1,973,411,002                            | 2,072,074,474                            |
| Investments in National Infrastructure Priorities                            | 65,315,284             | 123,950,005            | 189,684,160                 | 193,145,913                            | 193,145,913                              | 133,788,508                              | 133,212,825                              |
| Large-Scale Infrastructure Investments                                       | 948,209,666            | 1,162,603,384          | 1,198,298,550               | 958,832,530                            | 958,832,530                              | 836,150,579                              | 337,403,794                              |

<sup>8</sup> Funding for the transfer payment programs under the New Building Canada Fund is not reflected in the 2014-2015 Main Estimates and 2014-2015 Planned Spending, nor in the 2015-2016 and 2016-2017 Planned Spending. As well, the 2014-2015 Main Estimates and 2014-2015 Planned Spending and future years' amounts do not reflect funding for Infrastructure Canada's operating budget, except for small opening balances.

<sup>9</sup> The number of full-time equivalents (FTE) for 2014-2015 is to be determined (TBD). The number of FTEs for future years is to be determined depending on the status of ongoing operational funding, and on the elements of future public infrastructure programming.

<sup>10</sup> Funding for the transfer payment programs under the New Building Canada Fund is not reflected in the 2014-2015 Main Estimates and 2014-2015 Planned Spending, nor in the 2015-2016 and 2016-2017 Planned Spending.



| Strategic Outcome, Programs and Internal Services | 2011-2012 Expenditures | 2012-2013 Expenditures | 2013-2014 Forecast Spending | 2014-2015 Main Estimates <sup>11</sup> | 2014-2015 Planned Spending <sup>11</sup> | 2015-2016 Planned Spending <sup>11</sup> | 2016-2017 Planned Spending <sup>11</sup> |
|---|------------------------|------------------------|-----------------------------|--|--|--|--|
| Infrastructure Investments in Smaller Communities | 301,926,560            | 221,479,608            | 228,370,854                 | 139,431,232                            | 139,431,232                              | 234,823,236                              | 398,085                                  |
| Programs under former PAA*                        | 774,192,222            | 557,453                |                             |  |  |  |  |
| Strategic Outcome Subtotal                        | 4,484,585,517          | 3,710,550,674          | 4,046,261,313               | 3,320,172,288                          | 3,320,172,288                            | 3,178,173,325                            | 2,543,089,178                            |
| Internal Services Subtotal                        | 55,524,756             | 42,105,718             | 29,906,605                  | 1,425,483 <sup>11</sup>                | 1,425,483 <sup>11</sup>                  | 1,442,294 <sup>11</sup>                  | 1,442,294 <sup>11</sup>                  |
| <b>Total</b>                                      | <b>4,540,110,273</b>   | <b>3,752,656,392</b>   | <b>4,076,167,918</b>        | <b>3,321,597,771<sup>12</sup></b>      | <b>3,321,597,771<sup>12</sup></b>        | <b>3,179,615,619<sup>12</sup></b>        | <b>2,544,531,472<sup>12</sup></b>        |

\* Note: sunsetted programs under the previous Program Alignment Architecture: Infrastructure Stimulus Fund, Building Canada Fund-Communities Component Top-Up, and Economic Analysis and Research.

Building on the Government of Canada's existing infrastructure investments, Economic Action Plan 2013 introduced the New Building Canada Plan valued at \$53 billion. Included in this Plan is the renewed Gas Tax Fund, which will continue to support the infrastructure priorities of Canadian communities. Starting in 2014-2015, Infrastructure Canada will work with provinces, territories and municipalities to implement the new Gas Tax Fund agreements. Over the 10-year life of the Plan, the Gas Tax Fund will provide close to \$22 billion in permanent, predictable and flexible public infrastructure funding for municipalities.

Another key component of the New Building Canada Plan is the \$14 billion New Building Canada Fund, including the National Infrastructure Component and the Provincial-Territorial Infrastructure Component. Infrastructure Canada continues to consult with the Federation of Canadian Municipalities and other stakeholders to finalize the parameters of the New Building Canada Fund and is committed to launching the new Fund by March 31, 2014.

<sup>11</sup> Internal Services funding amounts for 2014-2015 and beyond represent opening balances only.

<sup>12</sup> Funding for the transfer payment programs under the New Building Canada Fund is not reflected in the 2014-2015 Main Estimates and 2014-2015 Planned Spending, nor in the 2015-2016 and 2016-2017 Planned Spending. As well, the 2014-2015 Main Estimates and 2014-2015 Planned Spending and future years' amounts do not reflect funding for Infrastructure Canada's operating budget, except for small opening balances.

While working on these new transfer payment programs, Infrastructure Canada will continue to work with its partners to ensure the timely completion of projects under current programs such as the Building Canada Fund-Major Infrastructure Component, the Building Canada Fund-Communities Component, the Green Infrastructure Fund, and other sunseting funds.

In 2014-2015, the delivery of the renewed Gas Tax Fund as well as existing funds, not counting the New Building Canada Fund, represent a total spending of \$3.3 billion towards the construction of public infrastructure across the country. As funding for the new programs is confirmed and projects commence in 2014-2015 and beyond, the Department's planned spending figures will be adjusted accordingly. As in the past, Infrastructure Canada will pursue operational efficiencies in 2014-2015 and will effectively deliver its mandate through the prudent management, stewardship and implementation of infrastructure funding programs to ensure ongoing value for taxpayers.

Building on a history of successful and collaborative projects, Infrastructure Canada is committed to working with partners and stakeholders to improve public infrastructure across Canada, while continuing to lead the Government of Canada's efforts to address the public infrastructure needs of the country.

### 1.6.1 Alignment to Government of Canada Outcomes

#### 2014-2015 Planned Spending by Whole-of-Government Framework Spending Area (Dollars)<sup>13</sup>

| Strategic Outcome                                  | Program  | Spending Area    | Government of Canada Outcome | 2014-2015 Planned Spending |
|--|--|------------------|------------------------------|----------------------------|
| Public Infrastructure for a More Prosperous Canada | Funding for Provincial-Territorial Priorities        | Economic Affairs | Strong Economic Growth       | 55,351,611                 |
|  | Permanent and Flexible Public Infrastructure Funding | Economic Affairs | Strong Economic Growth       | 1,973,411,002              |
|  | Investments in National Infrastructure Priorities    | Economic Affairs | Strong Economic Growth       | 193,145,913                |
|  | Large-Scale Infrastructure Investments               | Economic Affairs | Strong Economic Growth       | 958,832,530                |
|  | Infrastructure Investments in Smaller Communities    | Economic Affairs | Strong Economic Growth       | 139,431,232                |

#### Total Planned Spending by Spending Area (Dollars)

| Spending Area    | Total Planned Spending <sup>14</sup> |
|------------------|--------------------------------------|
| Economic Affairs | 3,320,172,288                        |

<sup>13</sup> Treasury Board Secretariat's Whole-of-Government Framework is available at: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>.

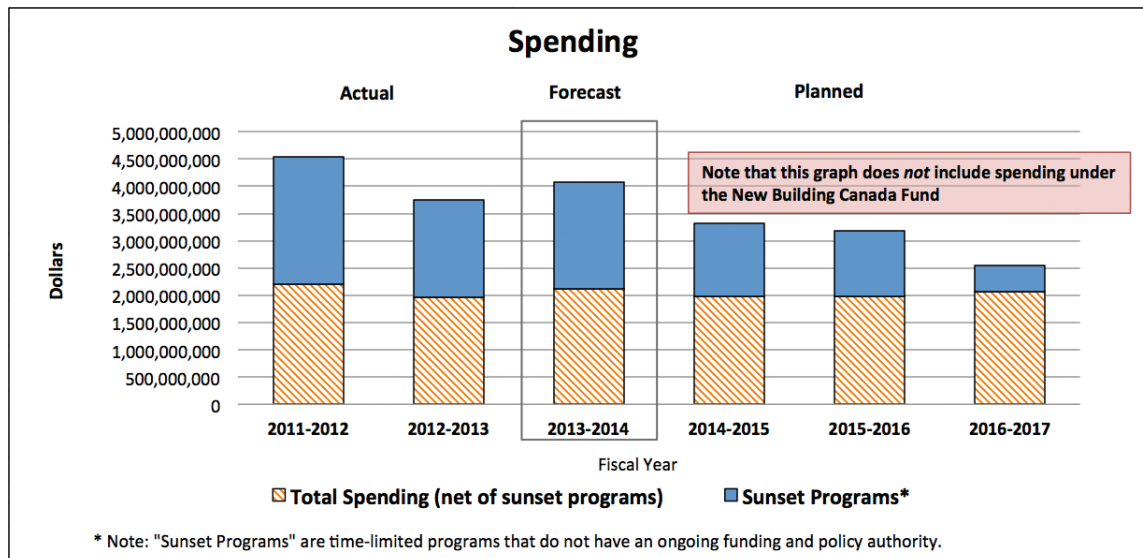
<sup>14</sup> The Total Planned Spending does not reflect funding for the transfer payment programs under the New Building Canada Fund.

## 1.7 Departmental Spending Trend

### 1.7.1 Spending Trends

In 2014-2015, Infrastructure Canada plans to spend \$3.3 billion on infrastructure investments under its Programs to meet the expected program results and contribute to its Strategic Outcome.

**Figure 5: Departmental Spending Trend**



### 1.7.2 Variations in Program Spending Trends

Overall, Figure 5 highlights the stability and predictability of infrastructure funding provided through the Gas Tax Fund (GTF) (as shown by the hatchings in the graph) with spending at around \$2 billion a year. The GTF is the only transfer payment program in this graph not being considered as a "Sunset Program" as per Treasury Board's definition.

In 2014-2015 and beyond, the Department will continue to flow funding towards the implementation of its existing transfer payment programs, as well as towards programs under the New Building Canada Plan, as part of Economic Action Plan 2013. Given that Figure 5 does not include planned spending for the programs under the New Building Canada Fund, the graph shows a general decrease in spending levels under "Sunset Programs" since existing programs are winding down. Planned spending for the new programs was not included as it was not in Infrastructure Canada's budgetary financial resources at the time this report was produced.

The peak in spending in 2011-2012 reflects the successful close-out of two Infrastructure Canada programs under the 2009 Economic Action Plan (EAP): the Infrastructure Stimulus Fund and the Building Canada Fund-Communities Component Top-Up. At the same time, the Department continued to implement programs under the 2007 Building Canada plan.

## 1.8 Estimates by Vote

For information on Infrastructure Canada's organizational appropriations, please see the 2014-2015 Main Estimates publication. An electronic version of the Main Estimates is available at: <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.

## 1.9 Contribution to the Federal Sustainable Development Strategy (FSDS)

The **2013-16 Federal Sustainable Development Strategy (FSDS)**<sup>15</sup>, 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* (FSDA).

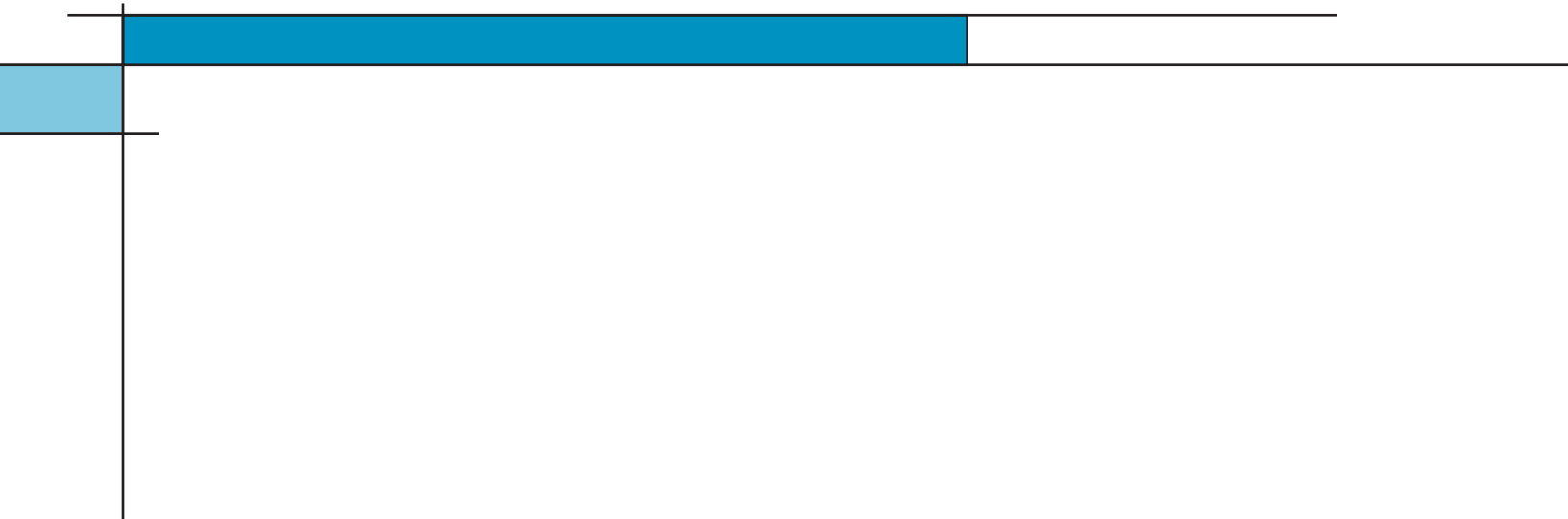
Infrastructure Canada continues to play an important role in helping to create a more sustainable future for Canadians. The Department's broad range of infrastructure programs supports thousands of projects across Canada that contribute to a cleaner environment in areas such as drinking water, wastewater, clean energy, public transit and brownfield redevelopment. Many of these infrastructure investments support two of the FSDS Themes:

1. Addressing Climate Change and Air Quality
2. Maintaining Water Quality and Availability

Beyond providing funding through federal infrastructure programs, Infrastructure Canada's measures support the Federal Sustainable Development Strategy's Theme 4, *Shrinking the Environmental Footprint – Beginning with Government*. The Department continues to implement measures in green procurement, waste and energy reduction and awareness and promotion. Details on the Department's green procurement initiatives can be found in the Greening Government Operations (GGO) table of the Supplementary Information Tables of this Report on Plans and Priorities at: <http://www.infrastructure.gc.ca/pub/index-eng.html>.

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<sup>15</sup> 2013-16 Federal Sustainable Development Strategy, <http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1>.



## Section II: Analysis of Programs by Strategic Outcome

Infrastructure Canada's Program Alignment Architecture has one Strategic Outcome, five Programs, and Internal Services in support of its activities. The information presented in this section is organized according to Infrastructure Canada's Program Alignment Architecture structure:

### ***Strategic Outcome: Public Infrastructure for a More Prosperous Canada***

Programs:

- Funding for Provincial-Territorial Priorities;
- Permanent and Flexible Public Infrastructure Funding;
- Investments in National Infrastructure Priorities;
- Large-Scale Infrastructure Investments; and
- Infrastructure Investments in Smaller Communities.

Performance indicators developed for INFC's Strategic Outcome offer insights into Canada's commitment to infrastructure in three ways: sustained public investment levels in infrastructure, the state of infrastructure expressed as the average age of infrastructure, and service levels in infrastructure expressed as the stock of infrastructure per capita. All three are highly interrelated and, ultimately, have an impact on Canada's long-term prosperity.

#### **Performance Measurement:**

| Performance Indicators   | Targets                                | Date to be Achieved |
|--|--|---------------------|
| Rank among G7 countries for public investment in infrastructure as a percentage of GDP                     | Above G7 average (using 2011 data)     | March 31, 2015      |
| Average age of core public infrastructure as a percentage of useful life (as defined by Statistics Canada) | 53.0% (based on 2012 forecast data)    | March 31, 2015      |
| Core public infrastructure stock per capita  | \$10,800 (based on 2012 forecast data) | March 31, 2015      |

Note: sources for these indicators are OECD and Statistics Canada data.

## 2.1 Strategic Outcome

### *Public Infrastructure for a More Prosperous Canada*

#### **2.1.1 Program: Funding for Provincial-Territorial Priorities**

##### **Program Description:**

This program provides predictable funding to each province and territory to enhance Canada's public infrastructure system. Federal payments to provinces and territories are made in accordance with the terms and conditions of signed funding agreements, including federal acceptance of Capital Plans and Expenditure Reports. Funding through this program leverages additional contributions from other funding partners to increase overall investment in public infrastructure for Canadians. Payments may be made up-front and cost-sharing provisions apply to a Capital Plan as a whole, and not the individual initiatives within a Capital Plan. This program uses funding from the following transfer payment: the Provincial-Territorial Infrastructure Base Fund.

##### **Budgetary Financial Resources (Dollars)**

| 2014-2015<br>Main Estimates | 2014-2015<br>Planned Spending | 2015-2016<br>Planned Spending | 2016-2017<br>Planned Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 55,351,611                  | 55,351,611                    | 0                             | 0                             |

##### **Human Resources (Full-Time Equivalent – FTE)**

| 2014-2015         | 2015-2016 | 2016-2017 |
|-------------------|-----------|-----------|
| TBD <sup>16</sup> | 0         | 0         |

| Expected Results  | Performance Indicators   | Targets* | Date to be Achieved |
|---|--|----------|---------------------|
| Funding for provincial-territorial priorities leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding for provinces   | 100%     | March 31, 2015      |
|   | Funding leveraged from partners as a percentage of federal funding for territories | 33%      | March 31, 2015      |

\* Cumulative targets over the life of the program.

<sup>16</sup> The number of full-time equivalents (FTE) for 2014-2015 is to be determined (TBD). The number of FTEs for future years is to be determined depending on the status of ongoing operational funding, and on the elements of future public infrastructure programming.



## Planning Highlights

In order to provide provinces and territories with federal financial support for their infrastructure priorities, key planning highlights under this program include:

- Reviewing and, when ready, accepting provincial/territorial Expenditure Reports, including any planned final Expenditure Reports required in order to release final federal payments to jurisdictions under the program;
- Continuing to undertake program close-out in provinces and territories that meet all applicable program end requirements; and
- Ensuring the sound administration of the Provincial-Territorial Infrastructure Base Fund by maintaining ongoing focus on program stewardship and prudent management.

As provinces and territories move toward the completion of all initiatives under the program, the Provincial-Territorial Infrastructure Base Fund continues to provide predictable funding to help them address their core infrastructure priorities.

## 2.1.2 Permanent and Flexible Public Infrastructure Funding

### Program Description:

In support of public infrastructure for Canadians, this program provides predictable and flexible funding for municipalities, allowing them to plan for the longer term in order to address infrastructure priorities. Funding is provided in order to build and rehabilitate public infrastructure based on overall compliance with the terms and conditions of the governing administrative agreements. Federal funding is provided twice annually and does not need to be utilized in the year it was provided. This program uses funding from this transfer payment: the Gas Tax Fund, a component of the Government of Canada's Community Improvement Fund.

### Budgetary Financial Resources (Dollars)

| 2014-2015     | 2014-2015<br>Planned Spending | 2015-2016<br>Planned Spending | 2016-2017<br>Planned Spending |
|---------------|-------------------------------|-------------------------------|-------------------------------|
| 1,973,411,002 | 1,973,411,002                 | 1,973,411,002                 | 2,072,074,474                 |

### Human Resources (Full-Time Equivalent – FTE)

| 2014-2015         | 2015-2016         | 2016-2017         |
|-------------------|-------------------|-------------------|
| TBD <sup>17</sup> | TBD <sup>17</sup> | TBD <sup>17</sup> |

### Performance Measurement

| Expected Results   | Performance Indicators   | Targets       | Date to be Achieved |
|--|--|---------------|---------------------|
| Provinces, territories and municipal associations are accountable for funding provided to local governments through Permanent and Flexible Public Infrastructure Funding | Percentage of jurisdictions in compliance with agreement reporting requirement | 100%          | March 31, 2015      |
| Municipalities have access to Permanent and Flexible Public Infrastructure Funding to build and improve infrastructure   | Percentage of Gas Tax Fund allocation flowed to agreement signatories          | 100%          | March 31, 2015      |
|  | Value of Permanent and Flexible Public Infrastructure Funding spent            | \$1.9 billion | March 31, 2015      |

<sup>17</sup> The number of full-time equivalents (FTE) for 2014-2015 is to be determined (TBD). The number of FTEs for future years is to be determined depending on the status of ongoing operational funding, and on the elements of future public infrastructure programming.



## Planning Highlights

In order to provide municipalities with federal financial support for their infrastructure priorities, key planning highlights under this program include:

- Collaborating with provincial, territorial and municipal partners to ensure that municipalities have ongoing access to funds for infrastructure and that recipients have access to funding to build and improve municipal infrastructure; and
- Signing and implementing federal-provincial/territorial agreements for the permanent Gas Tax Fund, to then allow Infrastructure Canada to deliver the first payment of the permanent Gas Tax Fund by July 15, 2014.

In 2014-2015, projects funded under the Gas Tax Fund will continue to contribute to cleaner water and air as well as reduced greenhouse gas emissions in Canada's cities and communities. However, with the new permanent funding, the Gas Tax Fund will also contribute to increased productivity and economic growth, and strong cities and communities. This will be achieved through the expansion of eligible investment categories.

### 2.1.3 Program: Investments in National Infrastructure Priorities

#### Program Description:

This program directs funding to infrastructure projects that help to advance national priorities that are important to all Canadians. Funding through this program typically leverages additional contributions from other funding partners for eligible infrastructure projects. Funding is merit-based and is provided on a competitive basis for most of these Transfer Payment programs. Payments are provided based on eligible costs incurred with respect to signed contribution agreements. This program uses funding from the following transfer payments: the New Building Canada Fund-National Infrastructure Component<sup>18</sup>, Green Infrastructure Fund, Border Infrastructure Fund and the Inuvik to Tuktoyaktuk Highway Fund.

#### Budgetary Financial Resources (Dollars)

| 2014-2015<br>Main Estimates | 2014-2015<br>Planned Spending <sup>18</sup> | 2015-2016<br>Planned Spending <sup>18</sup> | 2016-2017<br>Planned Spending <sup>18</sup> |
|-----------------------------|---|---|---|
| 193,145,913                 | 193,145,913                                 | 133,788,508                                 | 133,212,825                                 |

#### Human Resources (Full-Time Equivalent – FTE)

| 2014-2015         | 2015-2016         | 2016-2017         |
|-------------------|-------------------|-------------------|
| TBD <sup>19</sup> | TBD <sup>19</sup> | TBD <sup>19</sup> |

#### Performance Measurement

| Expected Results  | Performance Indicators   | Targets*      | Date to be Achieved |
|---|--|---------------|---------------------|
| Infrastructure Canada funding leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 100%          | March 31, 2015      |
| National infrastructure priorities projects are implemented                             | Number of national infrastructure priorities projects completed                | 15 projects   | March 31, 2015      |
|   | Value of national infrastructure priorities projects completed                 | \$1,2 billion | March 31, 2015      |

\* Cumulative targets over the life of the program. Rolled-up targets for this Program are based on the following transfer payment programs only: the Green Infrastructure Fund and the Border Infrastructure Fund. The planned completion date for the only project under the Inuvik to Tuktoyaktuk Highway Fund project is March 31, 2018.

<sup>18</sup> This program's Planned Spending for 2014-2015 and beyond does not include funding for the New Building Canada Fund-National Infrastructure Component transfer payment program.

<sup>19</sup> The number of full-time equivalents (FTE) for 2014-2015 is to be determined (TBD). The number of FTEs for future years is to be determined depending on the status of ongoing operational funding, and on the elements of future public infrastructure programming.

## **Planning Highlights**

The planning highlights for this program fall under the following four transfer payment programs.

### **The New Building Canada Fund-National Infrastructure Component:**

In order to provide funding for projects of national significance, particularly those that support job creation, economic growth and productivity, key planning highlights for 2014-2015 under the New Building Canada Fund-National Infrastructure Component include:

- Continuing to consult with the Federation of Canadian Municipalities and other stakeholders to finalize the parameters of the New Building Canada Fund-National Infrastructure Component and launching the new Fund by March 31, 2014.

### **The Green Infrastructure Fund:**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under the Green Infrastructure Fund include:

- Continuing to sign project-specific agreements for green infrastructure projects announced as funding priorities under the Green Infrastructure Fund; and
- Continuing to oversee the implementation of project-specific agreements, ensuring that the terms of agreements are respected and that claims for payment are processed efficiently.

Projects funded under the Green Infrastructure Fund will contribute to cleaner air, reduced greenhouse gas emissions and cleaner water, and will support a more sustainable economy over the long term.

### **The Border Infrastructure Fund:**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under the Border Infrastructure Fund include:

- Monitoring the implementation of project-specific agreements in partnership with Transport Canada;
- Overseeing project completion and close-out adhering to consistent monitoring and review procedures; and
- Collating and analyzing project information for reporting purposes.

### **The Inuvik to Tuktoyaktuk Highway Fund:**

The construction of the first all-season road between Inuvik and Tuktoyaktuk will create a connection from southern Canada to the Arctic Coast of the Beaufort Sea. Key planning highlights under this fund include:

- Ongoing contribution to the Government of Canada priorities to increase jobs, improving northern development opportunities, and increased arctic presence; and
- Maintaining oversight to ensure the sound administration of the Inuvik to Tuktoyaktuk Highway Fund with an ongoing focus on program stewardship and prudent management.

## 2.1.4 Program: Large-Scale Infrastructure Investments

### Program Description:

This program invests in infrastructure projects of national, regional and/or local significance. Funding through this program leverages additional contributions from other funding partners for eligible infrastructure projects. Funding may be jurisdictionally allocated. Actual payments are provided based on eligible costs incurred with respect to signed contribution agreements. This program uses funding from the following transfer payments: the New Building Canada Fund-Provincial-Territorial Infrastructure Component<sup>20</sup>, Building Canada Fund-Major Infrastructure Component and the Canada Strategic Infrastructure Fund.

### Budgetary Financial Resources (Dollars)

| 2014-2015<br>Main Estimates | 2014-2015<br>Planned Spending <sup>20</sup> | 2015-2016<br>Planned Spending <sup>20</sup> | 2016-2017<br>Planned Spending <sup>20</sup> |
|-----------------------------|---|---|---|
| 958,832,530                 | 958,832,530                                 | 836,150,579                                 | 337,403,794                                 |

### Human Resources (Full-Time Equivalent – FTE)

| 2014-2015         | 2015-2016         | 2016-2017         |
|-------------------|-------------------|-------------------|
| TBD <sup>21</sup> | TBD <sup>21</sup> | TBD <sup>21</sup> |

### Performance Measurement

| Expected Results  | Performance Indicators   | Targets*       | Date to be Achieved |
|---|--|----------------|---------------------|
| Infrastructure Canada funding leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 100%           | March 31, 2015      |
| Large-scale infrastructure projects are implemented                                     | Number of large-scale infrastructure projects completed                        | 173 projects   | March 31, 2015      |
|   | Value of large-scale infrastructure projects completed                         | \$16,5 billion | March 31, 2015      |

\* Cumulative targets over the life of the program. Rolled-up targets for this Program are based on the following transfer payment programs only: the Building Canada Fund-Major Infrastructure Component and the Canada Strategic Infrastructure Fund.

<sup>20</sup> This program's Planned Spending for 2014-2015 and beyond does not include funding for the New Building Canada Fund-Provincial-Territorial Infrastructure Component transfer payment program.

<sup>21</sup> The number of full-time equivalents (FTE) for 2014-2015 is to be determined (TBD). The number of FTEs for future years is to be determined depending on the status of ongoing operational funding, and on the elements of future public infrastructure programming.

## **Planning Highlights**

The planning highlights for this program fall under the following three transfer payment programs.

### **The New Building Canada Fund-Provincial-Territorial Infrastructure Component (National and Regional Projects sub-component):**

In order to provide funding for projects of national and regional significance, key planning highlights for 2014-2015 under the New Building Canada Fund-Provincial-Territorial Infrastructure Component – National and Regional Projects (PTIC-NRP) include:

- Continuing to consult with the Federation of Canadian Municipalities and other stakeholders to finalize the parameters of the New Building Canada Fund-Provincial-Territorial Infrastructure Component – National and Regional Projects (PTIC-NRP) and launching the new Fund by March 31, 2014.

### **The Building Canada Fund-Major Infrastructure Component:**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under the Building Canada Fund-Major Infrastructure Component include:

- Continuing to work with provincial governments to identify major infrastructure projects for funding in order to commit the remaining provincial allocations. By the end of fiscal period 2014-2015, virtually all program funding is expected to be committed (approximately \$6.7 billion);
- Continuing to sign project-specific contribution agreements for major infrastructure projects announced as funding priorities under the 2007 Building Canada Fund; and
- Continuing to oversee the implementation of project-specific agreements, ensuring that the terms of agreements are respected, that claims for payment are processed efficiently and that close-out of projects is completed.

Projects funded under the Building Canada Fund-Major Infrastructure Component will contribute to a competitive economy, cleaner environment and liveable communities by targeting larger infrastructure projects of national or regional significance.

### **The Canada Strategic Infrastructure Fund:**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under the Canadian Strategic Infrastructure Fund include:

- Overseeing the implementation of project-specific agreements, in collaboration with partners as appropriate, ensuring that the terms of the agreements are respected and that claims are processed efficiently;
- Collaborating with partners to complete amendments to individual project funding agreements, to allow sufficient time for recipients to complete all projects;
- Overseeing project completion and close-out while adhering to consistent monitoring and review procedures; and
- Collating and analyzing project information for reporting purposes.

## 2.1.5 Program: Infrastructure Investments in Smaller Communities

### Program Description:

This program invests in infrastructure projects in smaller communities in support of local and/or regional needs. Funding through this program leverages additional contributions from other funding partners for eligible infrastructure projects. Funding may be jurisdictionally allocated. Payments are provided based on eligible costs incurred with respect to signed contribution agreements. This program uses funding from the following transfer payments<sup>22</sup>: the Building Canada Fund-Communities Component and the Municipal Rural Infrastructure Fund.<sup>23</sup>

### Budgetary Financial Resources (Dollars)

| 2014-2015<br>Main Estimates | 2014-2015<br>Planned Spending | 2015-2016<br>Planned Spending | 2016-2017<br>Planned Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 139,431,232                 | 139,431,232                   | 234,823,236                   | 398,085                       |

### Human Resources (Full-Time Equivalent – FTE)

| 2014-2015         | 2015-2016         | 2016-2017         |
|-------------------|-------------------|-------------------|
| TBD <sup>24</sup> | TBD <sup>24</sup> | TBD <sup>24</sup> |

### Performance Measurement

| Program Expected Results  | Performance Indicators   | Targets*      | Date to be Achieved |
|---|--|---------------|---------------------|
| Infrastructure Canada funding leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 200%          | March 31, 2015      |
| Smaller communities infrastructure projects are implemented                             | Number of smaller communities infrastructure projects completed                | 846 projects  | March 31, 2015      |
|   | Value of smaller communities infrastructure projects completed                 | \$2.8 billion | March 31, 2015      |

\* Cumulative targets over the life of the program. Targets for this Program are based on the following transfer payment program only: the Building Canada Fund-Communities Component.

22 Through the annual Management, Resources and Results Structures (MRRS) amendment process, it is expected that the Small Communities Fund (SCF) sub-component of the New Building Canada Fund-Provincial-Territorial Infrastructure Component will be included in this Program's description.

23 As the Municipal Rural Infrastructure Fund is currently wrapping up, there is no new planned spending anticipated for Fiscal Year 2014-2015.

24 The number of full-time equivalents (FTE) for 2014-2015 is to be determined (TBD). The number of FTEs for future years is to be determined depending on the status of ongoing operational funding, and on the elements of future public infrastructure programming.



## **Planning Highlights**

The planning highlights for this program fall under the two following transfer payment programs.

### **The Building Canada Fund-Communities Component:**

Working with Federal Delivery Partners, through a Service Level Agreement, Infrastructure Canada continues to deliver this program with provincial partners in support of projects in communities with populations fewer than 100,000 persons. The largest categories of investments are wastewater infrastructure, water infrastructure and local road infrastructure.

As March 31, 2014 marked the deadline for approval of new projects under the Building Canada Fund-Communities Component, program delivery in 2014-2015 will focus primarily on completing requirements for project closure, monitoring ongoing projects and preparing for program close-out in 2017-2018.

### **The New Building Canada Fund-Provincial-Territorial Infrastructure Component (Small Communities Fund sub-component):**

In order to provide funding for local projects in small communities of less than 100,000 people, key planning highlights for 2014-2015 under the New Building Canada Fund-Provincial-Territorial Infrastructure Component-Small Communities Fund (PTIC-SCF) include:

- Continuing to consult with the Federation of Canadian Municipalities and other stakeholders to finalize the parameters of the New Building Canada Fund-Provincial-Territorial Infrastructure Component – Small Communities Fund (PTIC-SCF) and launching the new Fund by March 31, 2014.

## 2.2 Program: Internal Services

### Program Description:

Internal Services are groups of related activities and resources that are carried out 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, Material Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

### Budgetary Financial Resources (Dollars)

| 2014-2015<br>Main Estimates <sup>25</sup> | 2014-2015<br>Planned Spending <sup>25</sup> | 2015-2016<br>Planned Spending <sup>25</sup> | 2016-2017<br>Planned Spending <sup>25</sup> |
|---|---|---|---|
| 1,425,483                                 | 1,425,483                                   | 1,442,294                                   | 1,442,294                                   |

### Human Resources (Full-Time Equivalent – FTE)

| 2014-2015         | 2015-2016         | 2016-2017         |
|-------------------|-------------------|-------------------|
| TBD <sup>26</sup> | TBD <sup>26</sup> | TBD <sup>26</sup> |

### Planning Highlights

The planning highlights for Internal Services focus on eight key activities which help strengthen the services that support the Department in its mandate.

### Governance and Management Support

#### *Management and Oversight:*

Internal Audit:

During the planning period, the Department will:

- Proactively monitor the audit environment and identify emerging risks based on the Department's major risks and activities;
- Implement the approved risk-based audit plan, and report findings to the Departmental Audit Committee;

<sup>25</sup> The 2014-2015 Main Estimates and 2014-2015 Planned Spending, 2015-2016 and 2016-2017 Planned Spending amounts do not reflect funding for Infrastructure Canada's operating budget. The amounts in this table are opening balances only, as operating budget amounts for 2014-2015 and beyond have not yet been confirmed.

<sup>26</sup> The number of full-time equivalents (FTE) for 2014-2015 is to be determined (TBD). The number of FTEs for future years is to be determined depending on the status of ongoing operational funding, and on the elements of future public infrastructure programming.

- Provide an enhanced, evidence-based management action plan follow-up process for all outstanding audit recommendations; and
- Provide advisory services in support of management requests.

#### Evaluation:

During the planning period, the Department will:

- Implement the approved evaluation plan, and report findings to the Departmental Evaluation Committee;
- Provide an enhanced evidence-based management action plan follow-up process for all outstanding evaluation recommendations; and
- Provide advice and guidance on the development of Performance Measurement Strategies and Frameworks.

#### Risk Management:

During the planning period, the Department will:

- Monitor and report on the implementation and effectiveness of risk responses; and
- Review and update the Department's Corporate Risk Profile through its established risk management approach which includes an environmental scan, risk identification and assessment, risk responses and risk monitoring.

#### **Communications:**

During the planning period, the Department will:

- Communicate the results of our significant infrastructure investments to Canadians; Communicate, as required, decisions related to future infrastructure programming – particularly information about the New Building Canada Plan and the renewed Gas Tax Fund;
- Continue to ensure that key information is readily available to local and national media through announcements and other public affairs activities;
- Continue to update and improve the public website with information for Canadians and stakeholders;
- Undertake outreach with stakeholder organizations; and
- Provide corporate and internal communications that supports the Minister's office, organizational effectiveness and employee engagement.

#### **Access to Information and Privacy Services:**

During the planning period, the Department will:

- Ensure timely responses to *Access to Information and Privacy Act* (ATIP) inquiries through adequate resourcing and ongoing training for employees; and
- Implement the Privacy Management Framework.

## **Resource Management Services**

### ***Information Management/Information Technology:***

During the planning period, the Department will make technology investments in direct support of its program activities. The investments address the risks associated with migrating the hosting of the Shared Information Management System for Infrastructure (SIMSI) from the private sector to a Shared Services Canada datacenter and provide technology enhancements to support new infrastructure programs. The associated expenditures are reflected as program activity costs.

In terms of internal services expenditures in IM/IT, the Department will:

- Continue to support whole-of-government initiatives related to information technology (IT) modernization in areas such as policy renewal and changes in the provision of services for e-mail, telephones, documents management, end user devices and software; and
- Ensure compliance with the Government of Canada's Directive on Recordkeeping by March 31, 2015.

### ***Financial Management:***

During the planning period, the Department will:

- Continue to strengthen the overall effectiveness of financial management and expenditure management systems by:
  - Working with the Treasury Board Secretariat and the Department of Finance Canada to confirm operating funding for 2014-2015 and future years;
  - Continuing to implement payment by direct deposit, in accordance with the Receiver General of Canada's initiative to phase out the printing of paper cheques;
  - Implementing the enhanced challenge function through conducting due diligence reviews of information included in Cabinet documents, and attesting to the quality of the information, as per the Guideline on Chief Financial Officer Attestation for Cabinet Submissions (which can be found on Treasury Board Secretariat's website at: <http://www.sct-tbs.gc.ca/pol/doc-eng.aspx?id=27256&section=text>); and
  - Working with the Office of the Comptroller General of Canada (OCG) to refine the Department's corporate costing model to promote stronger contextual and costing information that will inform new spending decisions.

### ***Human Resource Management:***

During the planning period, the Department will:

- Deliver on the Department's Integrated Business and Human Resources Plan;
- Develop and implement innovative ways to operate in light of an increasing scope and pace of change that brings incremental challenges and opportunities to its workforce while continuing to make progress in addressing the Clerk's priorities;
- Continue our efforts to renew the workforce, support and develop employees and ensure that the workplace supports the well-being, wellness and productivity of our employees;
- Implement the new Performance Management Directive; and
- Continue to foster a positive culture of values and ethics and one that promotes the use of both of Canada's official languages.

## Section III: Supplementary Information

### 3.1 Future-Oriented Financial Statements

The future-oriented financial highlights presented in this report are intended to serve as a general overview of Infrastructure Canada's financial position and financial 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 future-oriented statement of operations<sup>27</sup> 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 Infrastructure Canada's Future-Oriented Statements of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, are available on the Department's website at: <http://www.infrastructure.gc.ca/pub/foso-efp/foso-efp-2014-eng.html>.

#### Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

| Financial information  | Estimated Results<br>2013-2014 | Planned Results      | Change               |
|------------------------|--------------------------------|----------------------|----------------------|
| Total expenses         | 3,829,668,000                  | 3,324,368,000        | (505,300,000)        |
| Total revenues         | 0                              | 0                    | 0                    |
| Net cost of operations | <b>3,829,668,000</b>           | <b>3,324,368,000</b> | <b>(505,300,000)</b> |

### 3.2 List of Supplementary Information Tables

The following supplementary information tables are available electronically at Infrastructure Canada's website at: <http://www.infrastructure.gc.ca/pub/index-eng.html>.

- Details of Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years

<sup>27</sup> Infrastructure Canada's 2014-2015 Future-Oriented Statement of Operations do not include funding for the transfer payment programs under the New Building Canada Fund. As well, the Department's Future-Oriented Statement of Operations do not include funding for Infrastructure Canada's operating budget, except for small opening balances.

### 3.3 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](#)<sup>28</sup> publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

28 The Tax Expenditures and Evaluations publication can be found on the Department of Finance Canada's website at: <http://www.fin.gc.ca/purl/taxexp-eng.asp>.

# Section IV: Organizational Contact Information

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## 4.1 Organizational Contact Information

For more information about the Department, please visit [www.infrastructure.gc.ca](http://www.infrastructure.gc.ca) or contact:

Infrastructure Canada  
180 Kent Street, Suite 1100  
Ottawa, Ontario  
K1P 0B6

National information line on infrastructure: 613-948-1148

Telephone toll free: 1-877-250-7154

TTY #: 1-800-465-7735

For more information about infrastructure programs, please visit [www.infrastructure.gc.ca](http://www.infrastructure.gc.ca).

## 4.2 Endnotes

- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.
- ii. 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>.
- iii. 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>.
- iv. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>.