

Employment and Social Development Canada

2013–14

Departmental Performance Report

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

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

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the Government. The Estimates document family has three parts:

- **Part I** (Government Expenditure Plan) provides an overview of federal spending.
- **Part II** (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.
- **Part III** (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report.

Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board Policy on Management, Resources and Results Structures further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Message from the Minister of Employment and Social Development

I am pleased to present Employment and Social Development Canada's 2013–14 Departmental Performance Report.

Over the past year, Employment and Social Development Canada (ESDC) remained focused on the government's top priorities: creating jobs, economic growth and long-term prosperity by helping all Canadians, including under-represented groups, participate in the labour market and reach their full potential.



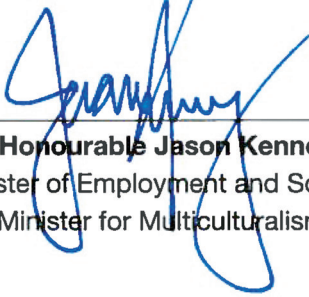
We continue to face skills and labour shortages in certain regions and industries. To ensure training reflects labour market needs, we created the Canada Job Grant. We have finalized agreements with all provinces and territories and look forward to the implementation of the Grant. We continued to work closely with provincial and territorial governments, businesses, unions, and educational and training institutions; but we know that more needs to be done, for example, to ensure meaningful participation of employers as partners in the skills training system.

Strengthening Canada's labour market remains the driver of our actions. ESDC made improvements to the Temporary Foreign Worker Program and the Employment Insurance (EI) Program, to ensure that employers and those claiming EI are better connected, and that qualified Canadians are considered before temporary foreign workers are hired. We took action to prepare Canadians for jobs of the future, particularly those who are under-represented in our workforce. ESDC transferred nearly \$2.7 billion to provinces and territories for the design and delivery of training programs through Labour Market Agreements, Labour Market Development Agreements and the Labour Market Agreements for Persons with Disabilities, and directly funded a number of federal skills and training programs.

In 2013–14, the renewal of the Homelessness Partnering Strategy initiated the implementation of Housing First, an approach that provides homeless people a place to live first, and then the necessary supports to help them stabilize their lives. The Department also continued work with the not-for-profit sector and with private sector companies to develop new approaches to resolving social challenges, and continued to fund initiatives that help more seniors become active members of their communities.

To achieve better results for Canadians, Service Canada further strengthened its service delivery model by modernizing call centre operations and increasing options for self-service. In 2013–14, Service Canada assisted over 6 million clients one-on-one through nearly 600 in-person points of service, and 2 million online self-service sessions took place. With the assumption of responsibility for passport operations, Service Canada also helped make passport services more convenient and accessible for Canadians.

ESDC is making Canada more competitive and helping Canadians make choices to improve their quality of life. I thank employees for their work to ensure Canada's continued strength and success.



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

Message from the Minister of Labour

As Minister of Labour, I am proud to present the 2013–14 Departmental Performance Report, highlighting our successes in ensuring that workplaces remain safe, fair, productive and cooperative, and supporting the continued success of Canada's economy and the well-being of its workforce.

The Labour Program works diligently to educate workers, unions and businesses on the importance of workplace health and safety, labour standards, employment equity and the prevention of workplace disputes. By working together, we can modernize and transform our policies and programs to respond to the needs of today's workplaces.

The Labour Program is a leader in fostering proactive solutions to workplace disputes through education. Its dispute prevention program brings labour and management groups together to find mutually beneficial solutions. This focus on training and education plays a pivotal role in preventing and resolving labour disputes. In 2013–14, prevention activities increased by 36 percent and the number of labour disputes resolved without a work stoppage when federal mediators and conciliators were involved reached a record high of 97 percent.

By educating and encouraging employers and employees to proactively work together to prevent injuries and fatalities, we are fostering occupational health and safety. The Labour Program helps parties to live up to their obligations and ensure compliance by conducting inspections; providing tools, information and assistance to employers; and, if needed, proceeding with directions and prosecutions. This year, 82 percent of all workplace interventions were in targeted high-risk industries and we established a new Occupational Health and Safety Advisory Committee to reach out to these stakeholders.

Through this year's negotiation of labour provisions in the context of trade agreements with the European Union and South Korea, the Labour Program helped advance the Government of Canada's international trade agenda and increase support for labour rights and principles on the world stage.

Canada's economic success in an interconnected world is underpinned by a stable, healthy and inclusive labour force. Through education and prevention, the Labour Program is keeping workplaces safe, fair and productive so that Canadians can continue to prosper and thrive in today's global economy.



A stylized handwritten signature in blue ink, consisting of a large loop and a trailing flourish.

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

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Ministers:

The Honourable Jason Kenney

The Honourable Dr. K. Kellie Leitch

The Honourable Candice Bergen

The Honourable Alice Wong

Institutional Heads:

Ian Shugart

Deputy Minister of Employment and Social Development

Lori Sterling

Deputy Minister of Labour

Ministerial Portfolio:

Minister of Employment and Social Development and Minister for Multiculturalism

Minister of Labour and Minister of Status of Women

Minister of State (Social Development)

Minister of State (Seniors)

Enabling Instruments: *Department of Employment and Social Development Act* (S.C. 2005, c. 34)¹; additional information on Acts and Regulations can be found on the **Employment and Social Development Canada website**.²

Year of Incorporation/Commencement: 2005

Other: For more information on the Department's role, please visit the **Employment and Social Development Canada website**.³

Organizational Context

Raison d'être

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

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

Responsibilities

To fulfill its mission, the Department is responsible for:

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

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

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

These direct benefits to Canadians are part of Canada's social safety net and represent approximately 95 percent of the Department's expenditures.

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

Through Service Canada, the Department helps Canadians access departmental programs as well as other Government of Canada programs and services through a network of in-person points of service: 581 Service Canada sites (324 full-time and part-time Service Canada Centres and 257 Scheduled Outreach sites) and 34 Passport Offices (including 2 passport printing centres and 2 call centres). In addition to in-person services, the organization serves the needs of Canadians online at **servicecanada.gc.ca**, through My Service Canada Account and by telephone through 1 800 O-Canada and its network of call centres.

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

Strategic Outcomes and Program Alignment Architecture

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

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

1.1. Program: Skills and Employment

1.1.1. Sub-Program: Employment Insurance

1.1.1.1. Sub-Sub-Program: Income Benefits

1.1.1.2. Sub-Sub-Program: Labour Market Development Agreements

1.1.2. Sub-Program: Inclusive Labour Force

1.1.2.1. Sub-Sub-Program: Aboriginal Skills and Employment Training Strategy

1.1.2.2. Sub-Sub-Program: Skills and Partnership Fund

1.1.2.3. Sub-Sub-Program: Youth Employment Strategy

1.1.2.4. Sub-Sub-Program: Targeted Initiative for Older Workers

1.1.2.5. Sub-Sub-Program: Enabling Fund for Official Language Minority Communities

1.1.2.6. Sub-Sub-Program: Labour Market Agreements for Persons with Disabilities

1.1.2.7. Sub-Sub-Program: Opportunities Fund for Persons with Disabilities

1.1.2.8. Sub-Sub-Program: Labour Market Agreements

1.1.3. Sub-Program: Skilled Labour Force

1.1.3.1. Sub-Sub-Program: Sectoral Initiatives Program

1.1.3.2. Sub-Sub-Program: Skilled Trades and Apprenticeship (Red Seal Program)

1.1.3.3. Sub-Sub-Program: Apprenticeship Grants

1.1.3.4. Sub-Sub-Program: Literacy and Essential Skills

1.1.4. Sub-Program: Labour Market Efficiency

1.1.4.1. Sub-Sub-Program: Interprovincial Labour Mobility

1.1.4.2. Sub-Sub-Program: Labour Market Information

1.1.4.3. Sub-Sub-Program: Temporary Foreign Worker Program

1.1.4.4. Sub-Sub-Program: Foreign Credential Recognition Program

1.2. Program: Learning**1.2.1. Sub-Program: Student Financial Assistance****1.2.1.1. Sub-Sub-Program: Canada Student Loans Program****1.2.1.2. Sub-Sub-Program: Canada Student Grants Program****1.2.2. Sub-Program: Canada Education Savings Program****2. Strategic Outcome: Safe, fair and productive workplaces and cooperative workplace relations****2.1. Program: Labour****2.1.1. Sub-Program: Labour Relations****2.1.1.1. Sub-Sub-Program: Workplace Dispute Prevention and Resolution****2.1.1.2. Sub-Sub-Program: Workplace Information****2.1.2. Sub-Program: Workplace Health and Safety****2.1.2.1. Sub-Sub-Program: Occupational Health and Safety****2.1.2.2. Sub-Sub-Program: Federal Workers' Compensation****2.1.3. Sub-Program: Labour Standards and Equity****2.1.3.1. Sub-Sub-Program: Labour Standards****2.1.3.2. Sub-Sub-Program: Workplace Equity****2.1.3.3. Sub-Sub-Program: Wage Earner Protection Program****2.1.4. Sub-Program: International Labour Affairs****2.1.4.1. Sub-Sub-Program: International Labour Standards****2.1.4.2. Sub-Sub-Program: Bilateral and Regional Labour Cooperation****3. Strategic Outcome: Income security, access to opportunities and well-being for individuals, families and communities****3.1. Program: Income Security****3.1.1. Sub-Program: Old Age Security****3.1.1.1. Sub-Sub-Program: Old Age Security Pension****3.1.1.2. Sub-Sub-Program: Guaranteed Income Supplement****3.1.1.3. Sub-Sub-Program: Allowances****3.1.2. Sub-Program: Canada Pension Plan****3.1.2.1. Sub-Sub-Program: Retirement Pensions****3.1.2.2. Sub-Sub-Program: Disability Benefits****3.1.2.3. Sub-Sub-Program: Survivor Benefits****3.1.2.4. Sub-Sub-Program: Post-Retirement Benefits**

- 3.1.3. Sub-Program:** Canada Disability Savings Program
 - 3.1.3.1. Sub-Sub-Program:** Canada Disability Saving Bonds
 - 3.1.3.2. Sub-Sub-Program:** Canada Disability Saving Grants
- 3.1.4. Sub-Program:** National Child Benefit
- 3.2. Program:** Social Development
 - 3.2.1. Sub-Program:** Homelessness Partnering Strategy
 - 3.2.2. Sub-Program:** Social Development Partnerships Program
 - 3.2.2.1. Sub-Sub-Program:** Children and Families
 - 3.2.2.2. Sub-Sub-Program:** Disability
 - 3.2.3. Sub-Program:** New Horizons for Seniors Program
 - 3.2.4. Sub-Program:** Universal Child Care Benefit
 - 3.2.5. Sub-Program:** Enabling Accessibility Fund
- 4. Strategic Outcome:** Service excellence for Canadians
 - 4.1. Program:** Citizen-Centred Service
 - 4.1.1. Sub-Program:** Government of Canada Information to Citizens
 - 4.1.2. Sub-Program:** Applications Intake
 - 4.1.3. Sub-Program:** Identification and Authentication
 - 4.1.4. Sub-Program:** Client Feedback Management
 - 4.1.5. Sub-Program:** Marketing
 - 4.2. Program:** Integrity and Processing
 - 4.2.1. Sub-Program:** Integrity
 - 4.2.2. Sub-Program:** Individual Benefit Processing
 - 4.2.2.1. Sub-Sub-Program:** Employment Insurance
 - 4.2.2.2. Sub-Sub-Program:** Old Age Security
 - 4.2.2.3. Sub-Sub-Program:** Canada Pension Plan
 - 4.2.2.4. Sub-Sub-Program:** Common Experience Payment
 - 4.2.2.5. Sub-Sub-Program:** Apprenticeship Grants
 - 4.2.2.6. Sub-Sub-Program:** Wage Earner Protection Program
 - 4.2.3. Sub-Program:** Service Processing

Internal Services

Organizational Priorities

Priority	Type	Strategic Outcomes and Program
Business Transformation and Modernization of Core Business	Ongoing	<p>Strategic Outcome 1 A skilled, adaptable and inclusive labour force and an efficient labour market</p> <p>Strategic Outcome 2 Safe, fair and productive workplaces and cooperative workplace relations</p> <p>Strategic Outcome 3 Income security, access to opportunities and well-being for individuals, families and communities</p> <p>Strategic Outcome 4 Service excellence for Canadians</p> <p>Internal Services</p>
Summary of Progress		
<ul style="list-style-type: none"> Continue to implement the Employment Insurance automation agenda <p>Automation continued to move forward, with full and partial automation of 66.2 percent of all Employment Insurance (EI) initial and renewal claims as of March 31, 2014. The My Service Canada Business Account and Record of Employment Online Registration for employers were successfully launched in November 2013. By year-end, 75 percent of all Records of Employment were submitted electronically, surpassing the forecast of 72 percent.</p> <p>Regarding electronic service enhancements, two new e-questionnaires were implemented in the My Service Canada Account, as well as a new questionnaire on insurability, which reduced telephone calls to clients. Enhancements were also made to EI processing systems by introducing the Blocked Claims System as a proof of concept in preparation for national implementation. The Blocked Claims System enables overpayments to be established electronically for EI claims. Additional improvements to service were also achieved through the elimination of some non-essential benefit statements that were previously mailed to EI beneficiaries.</p> <p>The EI Online Reference Tool project met its overall objectives. The system was developed and piloted in November 2013. This project will see an increase in staff efficiency and a reduction of operating costs.</p> <p>The Department has also hired a strategic industry partner to advance work on a longer-term EI service delivery modernization strategy. This initiative focuses on business process reengineering and implementation of a modern application technology suite.</p> Continue to identify and implement service improvements for the Canada Pension Plan, including Canada Pension Plan Disability <p>Further work was done on streamlining the Canada Pension Plan (CPP) Disability application process. The “gravely ill” medical triage process, which expedites the application process for applicants with one of 25 grave conditions, was fully implemented in November 2013. Applications that are determined to fall under the “gravely ill” medical conditions will be processed within 30 days of receipt, instead of the service standard of 120 days.</p> <p>2013–14 was the first year the new CPP Post-Retirement Benefit became payable. Nearly 470,000 benefits were issued, for a total of approximately \$62 million in payments. Over 99 percent of Post-Retirement Benefit adjudications are now automated.</p> 		

- **Continue to implement the Old Age Security/Guaranteed Income Supplement service improvement agenda**

The Department has made important strides in pension processing. With the introduction of automatic enrolment, 37 percent of Canadian seniors no longer have to apply to receive their Old Age Security (OAS) pension and have access to certain new e-Services through My Service Canada Account. As of March 31, 2014, almost 139,000 clients had been sent automatic enrolment letters. In October 2013, a direct link was established between Citizenship and Immigration Canada and Employment and Social Development Canada to share information essential to determining eligibility for OAS benefits. By March 31, 2014, over 4,900 individuals had taken advantage of this new process, resulting in a more efficient business process and better client service.

- **Improve the Service Canada website user experience**

The Service Canada website underwent a number of improvements during 2013–14 to enhance the overall user experience. The most significant change was an improvement of the Canada Pension Plan/Old Age Security content on the site to make it easier for users to navigate the most frequent tasks for pension-related information. A new consistent navigation structure has been complemented with a plain language rewrite of content to make it easier for users to find the information and services they need when planning their retirement income. The experience of revamping a major portion of the Service Canada website provided insight into how to better organize content to make it easier for users. These lessons learned will provide useful considerations for future website simplification exercises.

- **Modernize call centre operations, increase options for self-service, make more online transactions available and develop a multi-year business plan for My Service Canada Account**

Service Canada continued to move forward with a call centre modernization agenda to align call centres with industry best practices and ensure that call centres are capable of supporting the service vision of the Department. Most notably, first contact resolution, through which agents were trained to resolve increasingly complex client inquiries over the phone, has advanced. Call centres have also created a National Agent Assist Line.

My Service Canada Account (MSCA) continued efforts to add more online services as well as to improve online user experiences by launching the new eForms function that allows MSCA clients to complete questionnaires and submit them online. As well, the design of MSCA login pages was further simplified, based on feedback received from clients and Service Canada staff. The MSCA Rapid Registration process was rolled out to allow all Service Canada Centres to issue personal access codes to clients, enabling them to complete registration for MSCA immediately.

- **Modernize the Government of Canada internet presence**

The Government of Canada Web presence supports Canadians by providing easy, fast and convenient access to information and services online. Through Service Canada, ESDC is the principal publisher responsible for developing and managing a single Government of Canada website, **Canada.ca**. The site will provide an enhanced user experience; citizen-centric, theme-based content; and a common and enhanced Government of Canada search. Canadians will be able to locate detailed information on the programs and services offered through ESDC, as well as general information on all Government of Canada programs and services. The initial launch of Canada.ca in December 2013 established a number of key organizing principles focused on user needs. The key organizing principles were evolved and enhanced through subsequent releases that refined and improved the organization of topics within the themes and added features and functionality such as improved integration with social media content, improved feedback tools for users (such as an interactive blog) and mobile-optimized presentation.

- **Integration of Passport Services**

On July 2, 2013, Service Canada assumed responsibility for providing domestic passport services to Canadians. The integration of passport operations and its 34 offices, including the 2 print centres and 2 call centres, was seamless to the public, as the program issued 4,717,262 passports during the year, well within the established service standards. Canadians preferred to apply for a travel document through the in-person offices (69 percent of all applicants), while the mail channel was available to those living in more rural and remote areas. Also, the ePassport was introduced, giving Canadians the choice between a 5- and 10-year validity ePassport. The 10-year validity ePassport was very popular, chosen by 84 percent of eligible adults. At the same time, new fees were introduced for travel documents and other administrative services.

- **Complete the transition to the new Social Security Tribunal**

As part of Economic Action Plan 2012, the Department consolidated the four tribunals that addressed Employment Insurance, Canada Pension Plan and Old Age Security appeals into a single decision-making body to form the new Social Security Tribunal. The Social Security Tribunal began its operations on April 1, 2013 and completed its inaugural year on March 31, 2014. The Department has also spent this transitional year working to align its internal processes to support the appeals work on these national programs.

- **Continue to modernize grants and contributions program service delivery by eliminating administrative burden, streamlining business processes, automating transactions and expanding online services**

The Department developed and pilot-tested the new grants and contributions online services and successfully expanded testing across Canada using the Skills Link Program, which advanced the goal of increased automation in program delivery.

The Department negotiated a memorandum of understanding with Canada Revenue Agency for data-sharing to conduct automated validation of organizations applying for grants and contributions and finalize business requirements for digital signatures, which advanced the simplification and streamlining of business processes and increased the efficiency of program delivery.

- **Expand the reach of the Electronic Confirmation of Enrolment Portal to more Canada Student Loans and Grants students and educational institutions**

In 2013–14, the Department expanded the reach of the Electronic Confirmation of Enrolment Portal to New Brunswick and Yukon borrowers, for the purpose of disbursing loans and grants. Additionally, 45,000 students have received interest-free status and over 8,500 early withdrawal notifications were submitted using this channel.

- **Facilitate compliance through the Labour Program's legislative and regulatory frameworks**

The Labour Program focused on further developing prevention-based strategies to help employers and workers comply with their obligations under the *Canada Labour Code* and other legislation. To promote health and safety, high-risk industries (e.g. trucking) were targeted to reduce and prevent injuries in federally regulated businesses, including among young workers. When necessary, enforcement activities were pursued to ensure compliance with legislation, protect workers and maintain a level playing field for law-abiding employers. The combination of proactive prevention activities and enforcement actions is contributing to a reduction in the number of disabling injuries in the workplace.

- **Reduce red tape and administrative burden for small businesses**

The Labour Program continued to progressively replace paper-based reports with electronic tools to further reduce red tape and administrative burden on businesses and facilitate compliance. As reported in 2012–13, the first phase of the Labour Electronic Access Forms project was implemented in January 2013, permitting federally regulated employers to submit their annual occupational health and safety reports using a Web-based tool for the first time.

Similarly, employers were able to electronically submit their employment equity reports in 2013 using the Workplace Equity Information Management System. The repeal of the *Fair Wages and Hours of Labour Act* and related regulations also reduced administrative burden on business.

- **Strengthen identity management**

Important advancements were made in implementing the identity management policy suite. For example, workshops designed to help programs in applying the policy suite were completed with all applicable programs. Individual programs made progress in the development of assurance level assessments and gap analyses. The Department also actively supported the work led by the Treasury Board Secretariat (TBS) for the development of a multijurisdictional initiative to authenticate individual clients, businesses and their representatives.

In 2013–14, the Department implemented the new Government of Canada credentials (Secure Key and GC Key), which support the TBS mandatory services directive for secure online authentication.

The Department continued to implement the Vital Event Linkages initiative throughout the country, enabling the Social Insurance Register to receive death information from more provinces to ensure that up-to-date information is available for all Social Insurance Number (SIN)-enabled programs.

The availability of the newborn registration service, which allows parents to apply for a SIN at the same time they register the birth of their child, was also expanded to more provinces, as was the birth certificate validation service, enabling citizen service officers to validate birth certificate information electronically with more provinces before issuing a SIN. The take-up rate for SIN at birth is over 90 percent.

- **Modernize privacy processes and policies and strengthen privacy training and awareness**

In 2013–14, the Department finalized the review and approval of a new Departmental Policy on Privacy Management. The Policy lays out three strategic objectives:

- to codify the Department’s baseline requirements and standards for the management and protection of personal information;
- to communicate the roles and responsibilities of all employees with respect to privacy management and the protection of personal information; and
- to monitor compliance with this new policy.

In 2013–14, the Department established an integrated work plan of initiatives to support the strategic planning and implementation of the Department’s privacy and security priorities.

These included the development, review, and approval of new policies and guidance, privacy impact assessments, information sharing agreements, continued implementation of Program-led Privacy Action Plans and non-administrative uses of personal information to support policy analysis, research and evaluation activities. Implementation of a re-designed Privacy Impact Assessment (PIA) process, including the development of new tools, continued. These tools include PIA guidance materials for employees who are new to PIAs; and a generic inbox to triage and prioritize requests.

The Department conducted a series of activities in 2013–14 to raise awareness of privacy and security requirements and promote the stewardship of information, including corporate communications, privacy and security awareness events (convened over 30 awareness sessions), and the establishment of an employee portal with easily accessible information on employee roles and responsibilities.

In addition, all ESDC branches and regions developed plans to raise awareness of employee privacy and security responsibilities and reported full engagement of departmental employees.

The Department also launched a new mandatory training module on the Stewardship of Information and Effective Workplace Behaviours, which included training on privacy, security, information technology security, information management, access to information, and values and ethics. This course supports the Department’s commitment to the responsible use and care of departmental and personal information.

Priority	Type	Strategic Outcomes
Improving Policies and Programs	Continuing from previous year	<p>Strategic Outcome 1 A skilled, adaptable and inclusive labour force and an efficient labour market</p> <p>Strategic Outcome 2 Safe, fair and productive workplaces and cooperative workplace relations</p> <p>Strategic Outcome 3 Income security, access to opportunities and well-being for individuals, families and communities</p>
Summary of Progress		
<ul style="list-style-type: none"> Continue to improve the efficiency, fairness and responsiveness of the Employment Insurance program <p>Significant progress was made over the past year to improve the efficiency, fairness and responsiveness of the Employment Insurance (EI) program. The Working While on Claim pilot project and Variable Best Weeks approach to calculating weekly EI benefit rates were implemented and monitored to ensure that EI claimants always benefit from accepting more work. The EI program also became responsive to changes in local labour markets. Further changes to the unemployment rate approach in Yukon, Northwest Territories and Nunavut and the creation of one new economic region in each territory, along with the creation of two EI economic regions in Prince Edward Island, will better reflect local labour market conditions. Improvements to EI special benefits were also achieved through the introduction of the new Parents of Critically Ill Children benefit, to enhance income support for parents of critically ill children. This benefit provides up to 35 weeks of temporary income support to eligible parents who take time off work to provide care or support for their critically ill or injured child under the age of 18.</p> Collaborate with the provinces and territories and other partners on approaches to enhance the labour market skills acquisition of Canadian workers, including those facing barriers to labour market participation <p>Canadian workers of all ages and abilities were assisted by the Government of Canada's Economic Action Plan and ongoing partnerships with provinces and territories (P/Ts) that design and deliver Employment Insurance (EI) Employment Benefit and Support Measures, or Labour Market Agreements, that help them respond to regional and local labour market conditions.</p> <p>The Department negotiated with P/Ts to renew and transform the Labour Market Agreements (expired on March 31, 2014) into the new Canada Job Fund Agreements, including the new Canada Job Grant. Agreements in principle or equivalent documents were reached with all P/Ts and a separate agreement was signed with Quebec.</p> <p>The Department also successfully implemented two pilots under "Connecting Canadians with Available Jobs". These pilots were designed to promote faster returns to work. As such, a growing number of provinces have expressed an interest in developing pilots of their own. An initial impact assessment of the pilots is planned for 2015–16.</p> <p>The Targeted Initiative for Older Workers program was successfully renewed for a three-year period (until March 31, 2017) and eligibility criteria were broadened to include small communities experiencing unfulfilled employer demand and/or skills mismatches, so that communities with tighter labour markets can participate in the initiative.</p> <p>Employment and Social Development Canada (ESDC) also collaborated with the provinces and territories and regulators to identify the next set of target occupations for the Pan-Canadian Framework for the Assessment and Recognition of Foreign Qualifications, and consultations were initiated with representatives of the next set of target occupations (including audiologists and speech-language pathologists, geoscientists and midwives). Additionally, ESDC continued with the implementation of the foreign credential recognition (FCR) microloans pilot. As of March 31, 2014, over 1,300 internationally trained individuals have been approved for an FCR Loan.</p> 		

The Department implemented the First Nations Job Fund in June 2013, and the first group of projects was approved in December 2013. The Department engaged stakeholders on options for post-2015 Aboriginal Labour Market program renewal.

ESDC launched two pilots regarding literacy and essential skills as a means to advance work on social finance. The first pilot will test elements of a social impact bond and new ways to generate employer and private investments to improve labour market outcomes for Canadians. This pilot will help determine the market viability and optimal conditions required for social finance models to improve the literacy and essential skills of Canadians. The second pilot will test whether performance-based funding (pay for performance) models for essential skills will make delivery of employment and training services more effective. The focus is on helping jobseekers make progress along the employment continuum, putting increased emphasis on effective and timely transitions.

- **Encourage Canadians to pursue opportunities in high-demand sectors**

The Department worked closely with the provinces and territories to manage and deliver the Interprovincial Standards Red Seal Program and played a key role in organizing the annual stakeholder meeting of the Canadian Council of Directors of Apprenticeship (CCDA) to promote apprenticeship and the skilled trades to employers. Economic Action Plan (EAP) 2013 announced that to further reduce barriers to accreditation in the skilled trades in Canada and to increase opportunities for apprentices, the Government would work with provinces and territories (P/Ts) to harmonize requirements for apprentices and examine the use of practical, hands-on tests as a method of assessment in targeted skilled trades. In 2013–14, the Department engaged the CCDA to start harmonizing training and certification requirements in 10 targeted Red Seal trades. The Department, with P/Ts, developed a process to assess internationally trained tradespeople. The Department initiated pilot testing of an enhanced Red Seal occupational standard model in two high-demand Red Seal trades (construction electrician and steamfitter/pipefitter) to support additional methods of assessment (e.g. practical testing).

Consultations with P/Ts, industry and federal partners enabled ESDC to develop a phased-in, industry-informed implementation approach to support the use of apprentices in federal construction and maintenance contracts. In addition, ESDC engaged apprenticeship authorities and stakeholders to inform the design of new supports to apprenticeship training announced in the EAP 2014: the Canada Apprentice Loan and the Flexibility and Innovation in Apprenticeship Technical Training pilot project.

The Department also merged the Job Bank and Working in Canada (WiC) Web tools for job search, building the foundation for an improved employer and job-matching tool. The labour market information on the Job Bank was enhanced to include sector-specific information, foreign credential information, and trades and apprenticeship information. Job Alerts, another Connecting Canadians with Available Jobs initiative, was launched in January 2013. These twice-daily emails allow job seekers to see job postings in the areas of their choice. Currently Job Bank sends over 20 million Job Alert emails per month.

The Department finalized the policy framework and terms and conditions for the Sectoral Initiatives Program (which provides funding for partnership-based projects) to develop labour market information that informs Canadians on job and career choices. Following a call for concepts, 29 projects relating to labour market information, National Occupational Standards, certification and accreditation were approved, with agreements in place.

To help youth, an additional investment of \$70 million was committed to support 5,000 new paid internships for recent post-secondary graduates through Career Focus, and \$19 million over two years was re-allocated to promote jobs in areas of work in high demand (e.g. science, technology, engineering, mathematics and skilled trades).

The Department also made changes to the Temporary Foreign Worker Program (TFWP) to ensure Canadians are always considered first for all available jobs. On July 31, 2013, a \$275 Labour Market Opinion (LMO) processing fee was introduced, and on December 31, 2013, Ministerial Instructions came into effect that set out the public policy considerations under which the Minister may suspend or revoke an LMO, or refuse to process an LMO application. On June 20, 2014, further changes were made to overhaul the Program, including:

- basing it on wage levels, not on National Occupational Classifications;
- replacing Labour Market Opinions with new, more rigorous Labour Market Impact Assessments;
- capping the number of low-wage temporary foreign workers who can be hired;
- stronger enforcement and tougher penalties; and
- increasing the application fee for a Labour Market Impact Assessment, from \$275 to \$1,000 per worker requested.

Further details can be found on the **ESDC website**.⁴

- **Pursue the Social Partnerships Agenda by working with the not-for-profit sector and private sector companies to develop new approaches to resolving social challenges through social partnerships and social finance instruments**

To support innovative approaches in addressing complex social challenges, ESDC is piloting social partnership models that leverage community assets from across all sectors to improve social impact for vulnerable populations.

ESDC has been implementing the Social Enterprise Plan of Action since 2012. The Plan of Action seeks to foster the conditions for Canadian social enterprises to thrive by helping alleviate barriers to growth, including providing access to social enterprise business skills, scaled procurement opportunities, increased supply of capital, and simplified legislation and regulation.

To help grow the supply side for social finance, the Department has engaged with key social finance investment funds to generate a how-to guide. ESDC was also involved in the Social Enterprise World Forum, where the Minister delivered a keynote address.

- **Continue to review and renew the Labour Program's policies and programs**

The Labour Program continued its review of the *Government Employees Compensation Act* in 2013–14. The review will help ensure that policies and administration associated with the federal workers' compensation system are effective and that federal employees with work-related injuries or illnesses have the help and support they need for an early and safe return to work. The Labour Program also completed the redesign of the Federal Contractors Program to strengthen compliance through enhanced reporting requirements and a greater emphasis on achieving a representative workforce. A number of research projects were also initiated to guide policy development and program renewal using business intelligence.

- **Expand workplace prevention and awareness initiatives**

To foster productive, healthy and safe workplaces, the Labour Program continued its prevention-based strategies by expanding workplace accident and fatality prevention and awareness efforts to help employers comply with their obligations under the *Canada Labour Code* and other legislation, while encouraging employers and employees, including young workers, to be more proactive in preventing workplace injuries.

The Labour Program also continued its proactive approach to workplace dispute prevention and awareness. Through its dedicated Dispute Prevention Program, the Labour Program bolstered efforts to help unions and management in the federally regulated private sector develop collaborative approaches that result in better labour-management relationships.

- **Continue to contribute to the advancement of the Government's international trade agenda through the negotiation and implementation of labour co-operation agreements and chapters**

The Labour Program continued to conduct active negotiations in the context of the Government of Canada's comprehensive economic and trade agenda.

Priority	Type	Strategic Outcomes and Program
Building a High-Performing Organization	Continuing from previous year	<p>Strategic Outcome 1 A skilled, adaptable and inclusive labour force and an efficient labour market</p> <p>Strategic Outcome 2 Safe, fair and productive workplaces and cooperative workplace relations</p> <p>Strategic Outcome 3 Income security, access to opportunities and well-being for individuals, families and communities</p> <p>Strategic Outcome 4 Service excellence for Canadians</p> <p>Internal Services</p>
Summary of Progress		
<ul style="list-style-type: none"> Continue with the implementation of an integrated, client-centred “click, call, consult” service delivery model as part of Enabling Services Renewal Program, through implementation of two new enterprise resource planning systems: PeopleSoft and Systems, Applications and Products <p>The Department continued its implementation of an integrated, client-centred “click-call-consult” internal services model through the Enabling Services Renewal Program that was established to achieve service excellence, value for money and sound stewardship in the delivery of internal services. In 2013–14, the Enabling Services Renewal Program achieved its key milestones with the successful implementation of the first of two enterprise resource planning systems: Systems, Applications and Products (more commonly referred to as SAP), for financial and materiel management, and partnered with Treasury Board Secretariat to build the Government of Canada Standard for Enterprise Resource Planning system PeopleSoft v9.1 for human resources management. Work also continued to streamline and standardize administrative processes and introduce new self-service capabilities through an updated service catalogue and internal services portal. Given the magnitude of the changes resulting from the implementation of SAP, a robust plan for communication, engagement and change management was developed and implemented, along with a staged approach to training, organized by employee role and responsibility in the organization.</p> Develop a new three-year integrated people management strategy <p>The Department continued to deliver on the Integrated People Management Strategy, highlighting a number of accomplishments in the areas of Healthy and Enabling Workplace, Productive and Skilled Workforce and Modern Internal Services.</p> <p>Tools and training packages were developed for the Occupational Health and Safety Program; a Conflict of Interest and Post-Employment Policy was implemented and mental health awareness sessions delivered. The Department piloted a new, more consistent approach to performance management, including the implementation of an Employee to Manager Feedback Questionnaire. A Departmental Learning Framework has been developed. The Department continued to improve iService and automate human resources processes, and completed the consolidation of Compensation and Benefits in Winnipeg and Montreal.</p> 		

- **Strengthen and integrate financial management, human resources and business planning and practices**

The Department took steps to strengthen its business planning processes and practices to maximize integration, and streamline and reduce reporting burden. Given the breadth and scope of this priority activity, during this reporting period, work began on streamlining the process for mid-year review of investment projects and priority activities. This exercise allowed the Department to identify additional challenges that will form part of an action plan going forward. In 2013–14, the Department began a corporate workforce planning exercise in support of integrated business planning. The corporate workforce plan, an evergreen document, will enable the Department to identify key competency and skills gaps, current and future workforce needs, and areas for learning and technical training; it will inform recruitment, talent management and retention efforts.

- **Modernize recordkeeping functions**

Employment and Social Development Canada (ESDC) developed a Recordkeeping Action Plan that outlines the goals, objectives, and approved information management strategies required to meet the Treasury Board Secretariat Directive on Recordkeeping by 2015. The action plan ensures that: recordkeeping requirements are built into programs, services design and processes; supportive governance and accountability structures are adopted; and information resources are managed, regardless of medium or form, to ensure their authenticity, accuracy, integrity, clarity, reliability, availability and completeness for as long as required to support business operations. By March 31, 2014, the integration of information management (IM) policies and practices, information architecture and a plan of action to adopt GCDOCS for document management was completed.

- **Integrate information management across the Department**

ESDC completed a cleanup of information and data of business value across data repositories, implementing a secure file service for sensitive documents, establishing a classification structure and making mandatory training and resource information available to all employees. To date, approximately 5,800 ESDC employees have taken the IM courses at the Canada School of Public Service.

- **Modernize information technology, migrating older mainframe systems to a newer “open systems” environment**

ESDC continued to work on IT transformation initiatives including: implementation of SAP, modernization of Employment Insurance and updating of call centres.

In 2013–14, the multi-year Mainframe Legacy Application Migration Project, an initiative to address aging technology, entered the procurement phase. Given the scope of this multi-year project, in 2013–14 a procurement strategy was developed to ensure migration to the new platform. This project will move applications from the aging proprietary mainframe platform, in existence since 1968 and currently hosting 114 departmental applications, to a modern, industry-standard computing platform. This will streamline IT infrastructure and enhance security to support important programs, aligning departmental applications with industry standards.

- **Improve succession planning and knowledge transfer**

In 2013–14, the Department focused on enhancing integrated human resource management, including succession planning and knowledge transfer. Taking its workforce profile information into account, the Department has begun to create an effective forecast for its human resource needs by identifying workforce management priorities that focus on current and future business needs and designing human resources strategies to address them efficiently and effectively.

Risk Analysis

Risk Themes	Progress against Risk Response Strategies	Link to Program Alignment Architecture
Transformation	<p>Employment and Social Development Canada (ESDC) continued to monitor risks associated with the implementation of the change agenda (i.e. service modernization projects being implemented on time, on target and realizing intended efficiency and service improvement benefits) and their possible impact on implementation of new initiatives, core programs and service standards. The Portfolio Management Board (PMB) Steering Committee provided key oversight on departmental planning, communications and risk management activities. In 2013–14, it also monitored emerging departmental risks to the change agenda.</p> <p>The Department is pursuing a complex suite of projects related to modernization of the Canada Pension Plan, Old Age Security and Employment Insurance (EI). In 2013–14, the Department also undertook policy changes to EI, pensions, and labour market programming, which necessitated the redeployment of resources in many areas of the Department. These projects were overseen by senior level committees, with escalation to the PMB Steering Committee as required to address existing and emerging risks.</p> <p>The Department also conducted a reassessment of: project management (PM) practices and capacity; governance and accountability; and planning, timelines and efficiencies. The Department developed a PM Directive and Framework; initiated a gap analysis; and began development of a PM Learning Strategy to address skill and capacity shortages. The Department also re-engineered its project management oversight regime by streamlining its gating process and placing more accountability for performance on project managers and senior executive sponsors.</p>	All four strategic outcomes and internal services
Information Technology	<p>With ESDC's dynamic operating environment and reliance on information systems to deliver a wide range of services to the public, it is critical for the Department to manage information technology (IT) risk appropriately in order to minimize the risk of service delivery interruptions. The implementation of the new service delivery agenda, as well as other aspects of IT renewal, has resulted in expanded emphasis on privacy and information management.</p>	All four strategic outcomes and internal services

Risk Themes	Progress against Risk Response Strategies	Link to Program Alignment Architecture
	<p>ESDC has also implemented new technologies and processes through an integrated IT Security Program, which it is continuing to strengthen with dedicated resource teams and adoption of best practices. ESDC is improving security and information management across the organization to monitor and reduce risks. ESDC has continued to increase the ability to control its work environment as well as reduce potential security risks through the implementation of initiatives such as a Data Protection Strategy, a Policy Framework and an Incident Management Process. ESDC has aligned with government-wide standards and services, by replacing an aging custom-built finance system with modern commercial software, which will reduce system maintenance costs and increase the quality of information available to support informed decision-making by managers.</p> <p>Supporting ESDCs modernization agenda requires effective planning and governance. To mitigate these risks, the Department has a director general-level Information Management Working Group. The Department is also working with Shared Services Canada to establish controls and accountabilities.</p> <p>ESDC has undertaken the mapping of Business Architecture and renewal of an enterprise Application Portfolio Management Program that informs plans for decommissioning and replacement of solutions, and prioritization of future IT investments based on risk mitigation, cost efficiency, and reusability. This has enabled ESDC to identify at-risk or obsolete applications, which the Department has renewed or decommissioned, depending on the requirement.</p>	
Human Resources	<p>ESDC is implementing a significant change agenda, which will continue to have an impact on how the Department delivers its programs and services, both internally and externally. Maintaining a healthy and enabling workplace where employees are engaged and productive remains a priority at ESDC and is critical to the Department's ability to deliver services to Canadians. Having the right people with the skills required to adapt to the changing environment is a concern as the Department continues to implement a significant transformation agenda.</p> <p>To mitigate these risks over the next three years, the Department will focus on strategic workforce planning.</p>	All four strategic outcomes and internal services
Privacy and Information Management	<p>The proliferation of mobile technologies and portable storage devices was identified as a potential source of new risks that needed to be adequately monitored and mitigated in order to prevent loss of personal information and other sensitive information.</p>	All four strategic outcomes and internal services

Risk Themes	Progress against Risk Response Strategies	Link to Program Alignment Architecture
	<p>To mitigate risk associated with the loss of data, the Department limited access to storage devices. As a result, only portable storage devices approved by the Department may be connected to the departmental electronic network. Additionally, Innovation, Information and Technology Branch monitors and reports on the use of portable storage devices that are connected to the departmental electronic network at any time.</p> <p>ESDC also developed an online course on information management that was mandatory for all employees, allowing them to learn about best practices in information management.</p> <p>Finally, a broader departmental strategy to safeguard data is being developed in alignment with information management and security policies. This will ensure that a consistent information management approach is being used across the Department.</p>	
Financial Risk	<p>The Government's plan to return to balanced budgets in 2015 has been driven by strong financial management and restraining the growth of departmental spending. Since Budget 2010, the Government has implemented a number of targeted actions and broad-based reviews to reduce the operating and administrative expenses of federal departments, without compromising the delivery of priority services to Canadians. The implementation of the Department's savings initiatives is on track, and savings targets have been met. Early achievement of cost structure reductions under Budget 2012 provided the Department with flexibility in 2013–14 to support high-priority and ongoing objectives.</p> <p>The Department continues to explore and implement stronger linkages between planning and priority-setting, resource exercises and related financial decision-making. To provide early indicators of areas requiring attention during 2013–14, executive committee meetings were held to monitor and report on various transformation initiatives. This ensured that resources were used efficiently and effectively, and that they were targeted to the highest level of departmental priorities in order to meet the objectives.</p>	All four strategic outcomes and internal services

The Department's risk environment is influenced by its mandate and objectives, government policies and priorities, as well as by broader economic, social and labour market trends. This presents many challenges and opportunities for the Department as it strives to deliver on its mandate and contribute to the achievement of the Government of Canada's priorities and commitments.

The information presented above describes the progress made against risk responses that were identified in the 2013–14 Report on Plans and Priorities.

Actual Expenditures

Budgetary Financial Resources (dollars)

2013–14 Main Estimates*	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
50,525,088,121	109,533,143,337	107,216,215,672	106,930,467,071	(2,602,676,266)
<p>The difference is mainly attributable to Employment Insurance (EI) benefits (-\$1,293.7 million), Old Age Security (-\$440.2 million) and Guaranteed Income Supplement (-\$362.6 million) payments being lower than planned.</p> <p>* EI and Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in the planned spending, total authorities available for use and the actual spending.</p>				

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
20,532	20,213	(319)
The difference is due to normal attrition.		

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

Strategic Outcomes, Programs and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending	2014–15 Planned Spending	2015–16 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used)
Strategic Outcome 1: A skilled, adaptable and inclusive labour force and an efficient labour market								
Program 1.1: Skills and Employment	1,928,969,079	20,656,018,956	19,380,037,415	19,771,086,339	19,291,333,828	19,169,013,161	19,272,413,362	19,603,498,605
Program 1.2: Learning	2,138,219,491	2,138,637,491	2,235,678,253	2,313,957,793	2,199,649,237	2,194,839,183	2,276,213,229	2,286,059,146
Strategic Outcome 1 Sub-total	4,067,188,570	22,794,656,447	21,615,715,668	22,085,044,132	21,490,983,065	21,363,852,344	21,548,626,591	21,889,557,751
Strategic Outcome 2: Safe, fair and productive workplaces and cooperative workplace relations								
Program 2.1: Labour	271,209,827	271,209,827	283,259,966	283,170,890	267,746,363	267,432,087	257,132,848	269,926,714
Strategic Outcome 2 Sub-total	271,209,827	271,209,827	283,259,966	283,170,890	267,746,363	267,432,087	257,132,848	269,926,714

Strategic Outcome 3: Income security, access to opportunities and well-being for individuals, families and communities								
Program 3.1: Income Security	42,982,416,981	80,680,447,655	84,121,585,712	88,833,780,757	79,510,156,803	79,446,196,948	76,309,578,915	71,613,867,158
Program 3.2: Social Development	3,030,089,548	3,030,089,548	3,052,032,587	3,089,032,587	3,015,939,981	2,992,414,508	2,996,545,951	2,865,646,343
Strategic Outcome 3 Sub-total	46,012,506,529	83,710,537,203	87,173,618,299	91,922,813,344	82,526,096,784	82,438,611,456	79,306,124,866	74,479,513,501
Strategic Outcome 4: Service excellence for Canadians								
Program 4.1: Citizen-Centred Service	284,492,656	284,492,656	439,934,464	435,137,850	373,697,672	354,891,483	330,367,851	481,611,104
Program 4.2: Integrity and Processing	697,934,037	697,934,037	689,244,685	672,430,387	810,227,021	798,332,646	774,605,033	786,536,976
Strategic Outcome 4 Sub-total	982,426,693	982,426,693	1,129,179,149	1,107,568,237	1,183,924,693	1,153,224,129	1,104,972,884	1,268,148,080
Support to achieve all Strategic Outcomes								
Program Internal Services	874,645,813	874,645,813	788,541,139	781,254,636	988,489,940	939,445,118	933,330,412	959,515,401
Other costs**	–	899,667,354	715,550,765	722,299,110	758,974,827	767,901,937	707,350,299	1,095,042,283
Total	52,207,977,432	109,533,143,337	111,705,864,986	116,902,150,349	107,216,215,672	106,930,467,071	103,857,537,900	99,961,703,730
Vote-Netted Revenues	(1,682,889,311)							
Total Net	50,525,088,121	–	–	–	–	–	–	–
<p>* Budgetary expenditures include spendable revenues, since spendable revenues are mainly related to administrative costs charged to Canada Pension Plan and Employment Insurance (EI) Operating Account that are part of ESDC operations. Excludes the non-budgetary loans under the Canada Student Loans Program.</p> <p>** Other costs include administrative costs of other government departments charged to the EI Operating Account and the Canada Pension Plan. They also include EI doubtful accounts and recoveries from other government departments, mainly related to workers' compensation costs and passport services delivery.</p>								

Budgetary Performance Summary Analysis

The overall increase in spending of \$16.9 billion from 2011–12 actual spending to 2015–16 planned spending can mainly be explained by increases to Canada Pension Plan (CPP) benefits and Old Age Security (OAS) payments caused by the aging population and changes in the average monthly benefits.

Under Skills and Employment, the difference in financial resources from 2013–14 planned spending to 2013–14 actual spending is mainly due to Employment Insurance (EI) benefit payments being lower than planned. The decrease of \$103.4 million from 2012–13 actual spending to 2013–14 actual spending is mainly due to \$281 million paid in 2012–13 for the EI benefit enhancement measures in accordance with the *Budget Implementation Act* (2009), offset by an increase in EI benefits.

The spending decrease under Learning in fiscal year 2013–14 is mainly due to the write-off of debts under the Canada Student Loans Program that occurred in fiscal year 2012–13 and 2011–12. The difference from 2013–14 actual spending to 2013–14 planned spending is due to more students qualifying for financial assistance than previously estimated.

Under Labour, the difference in financial resources from 2013–14 planned spending to 2013–14 actual spending is mainly due to the Wage Earner Protection Program (WEPP). This remains well below the statutory envelope allocated to the WEPP due to lower than expected demand on the program.

The overall increase under Income Security can be explained by an increased number of beneficiaries and an increase in the average monthly benefits payments for OAS and CPP. There is no significant variance in Social Development.

The annual decreases for Citizen-Centred Service and Integrity and Processing from 2011–12 are mainly attributable to the program measures related to Budget 2011 and Budget 2012. These measures include reductions in administrative overhead; improved service delivery efficiencies that make it easier for Canadians to deal with government while improving operational and program efficiencies; and simplification of program administration to better align with government priorities. There are no reductions to front line services to Canadians. These savings were offset by the transfer of responsibility for the delivery of passport services on July 2, 2013.

The difference between planned spending and actual spending for 2013–14 in Internal Services is mainly attributable to additional resources received during the fiscal year for items such as collective agreement and payroll requirements (payments for severance pay, severance liquidation payments, maternity allowance and payments in lieu of leaves). The overall expected decrease for Internal Services can be mainly explained by: reductions in administrative overhead; improved operational efficiencies allowing better use of resources and removal of duplication in the areas of human resources, finance and technology; and consolidation of research and policy functions to better align with government priorities.

The variance of \$387.7 million in actual spending under Other Costs from fiscal year 2011–12 to 2012–13 is mainly related to the settlement of human rights complaints for medical adjudicators charged to the CPP for an amount of \$128.5 million in fiscal year 2011–12.

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2013–14 Actual Spending with the **Whole-of-Government Framework**⁵ (dollars)

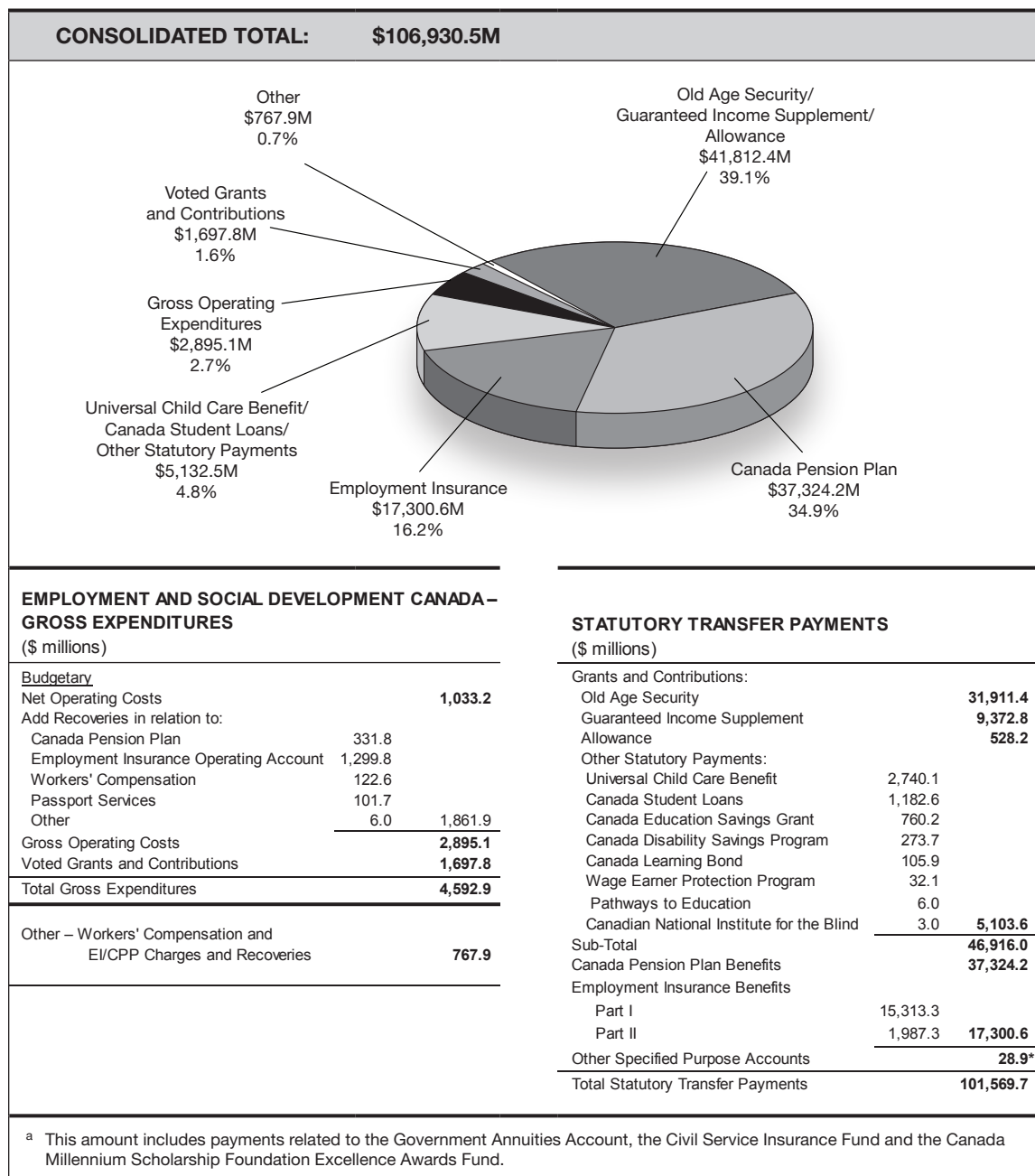
Strategic Outcomes	Programs	Spending Areas	Government of Canada Outcomes	Actual Spending
Strategic Outcome 1 A skilled, adaptable and inclusive labour force and an efficient labour market	Program 1.1: Skills and Employment	Economic Affairs	Income security and employment for Canadians	19,169,013,161
	Program 1.2: Learning	Economic Affairs	An innovative and knowledge-based economy	2,194,839,183
Strategic Outcome 2 Safe, fair and productive workplaces and cooperative workplace relations	Program 2.1: Labour	Economic Affairs	A fair and secure marketplace	267,432,087
Strategic Outcome 3 Income security, access to opportunities and well-being for individuals, families and communities	Program 3.1: Income Security	Economic Affairs	Income security and employment for Canadians	79,446,196,948
	Program 3.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	2,992,414,508
Strategic Outcome 4 Service excellence for Canadians	Program 4.1: Citizen-Centred Service	Government Affairs	A transparent, accountable and responsive federal government	354,891,483
	Program 4.2: Integrity and Processing	Government Affairs	A transparent, accountable and responsive federal government	798,332,646

Total Spending by Spending Area (dollars)

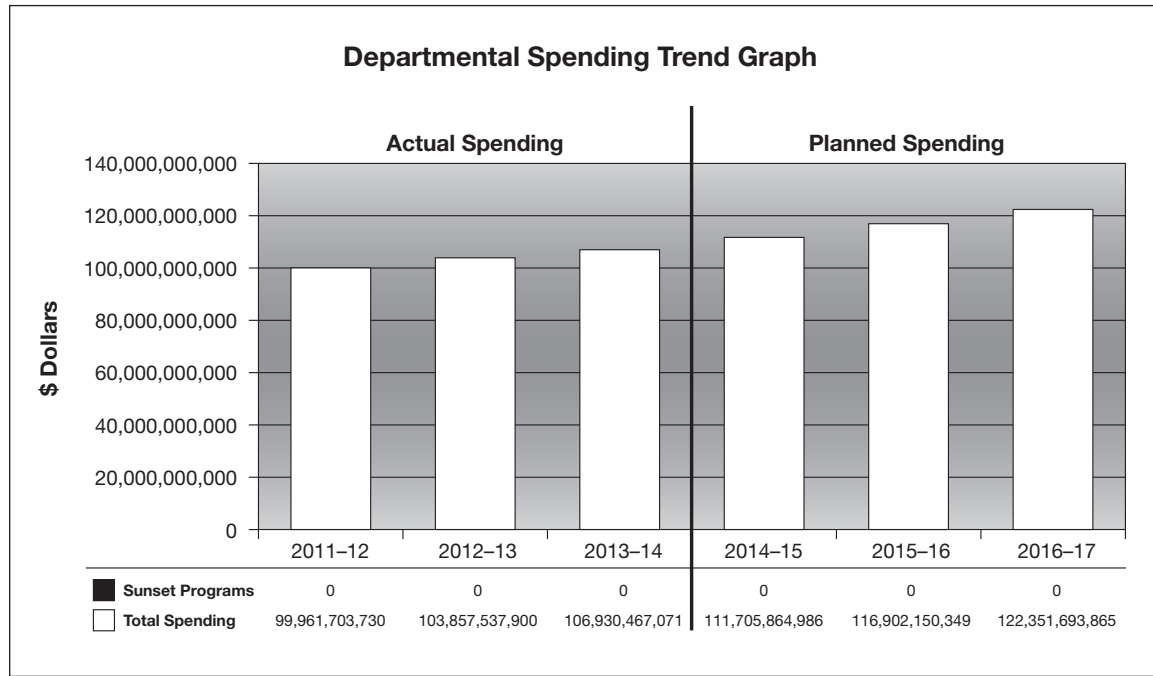
Spending Areas	Total Planned Spending	Total Actual Spending
Economic Affairs	103,746,313,929	101,077,481,379
Social Affairs	3,030,089,548	2,992,414,508
Government Affairs	982,426,693	1,153,224,129

Departmental Spending Trend

Employment and Social Development Canada (ESDC) expenditures on programs and services totalled \$106.9 billion, of which \$101.6 billion, or 95 percent, directly benefited Canadians through Employment Insurance, the Canada Pension Plan, Old Age Security, the Universal Child Care Benefit and other statutory transfer payment programs. Departmental expenditures were \$1.7 billion in voted grants and contributions and \$2.0 billion for Employment Insurance Part II.



The figure below illustrates ESDC's spending trend from 2011–12 to 2016–17. Planned spending presented from fiscal year 2014–15 to 2016–17 corresponds to the forecasted planned spending presented in the *2014–15 Report on Plans and Priorities*, excluding the non-budgetary loans under the Canada Student Loans Program.



In 2012–13, actual expenditures were higher than in 2011–12 by \$3,895.8 million or 3.9 percent. This increase can be mainly explained by an increase in actual spending of \$2.3 billion for Canada Pension Plan (CPP) benefits and \$2.2 billion for Old Age Security (OAS)/Guaranteed Income Supplement (GIS) payments caused by the aging population and changes in average monthly benefits. The average monthly rate for OAS basic pension was \$517.13, \$8.99 more than the average rate from 2011–12. There was also an increase in the average number of beneficiaries—from 4.9 million to 5.1 million for fiscal year 2012–13.

These increases are offset by a decrease in Employment Insurance (EI) benefit payments. A reduction in the number of beneficiaries attributable to a lower unemployment rate and the winding-down of Economic Action Plan measures account for the decrease.

In 2013–14, actual expenditures were \$3,072.9 million, 3 percent higher than in 2012–13. This increase can be mainly explained by an increase of \$1.5 billion in OAS/GIS payments and \$1.7 billion in CPP benefit payments, caused by the aging population and changes in average monthly benefits; this was offset by \$281 million paid in 2012–13 for the EI benefits enhancement measures (Budget 2009). The average monthly rate for OAS basic pension was \$522.16, \$5.03 more than the average rate from 2012–13. The average number of beneficiaries rose from 5.1 million to 5.3 million for fiscal year 2013–14.

Estimates by Vote

For information on Employment and Social Development Canada's organizational votes and statutory expenditures, consult the *Public Accounts of Canada 2014 on the Public Works and Government Services Canada website*.⁶

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1

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

Program 1.1: Skills and Employment

Description

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

Budgetary Financial Resources (dollars)

2013–14 Main Estimates*	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
1,928,969,079	20,656,018,956	19,291,333,828	19,169,013,161	(1,487,005,795)
<p>The difference in financial resources is mainly due to Employment Insurance (EI) benefit payments being lower than planned, because of improvement in the Canadian labour market.</p> <p>* EI benefits are excluded from the Department's Main Estimates but included in planned spending, in the total authorities available for use and in the actual spending.</p>				

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,612	1,542	(70)
<p>The difference is mainly due to vacant FTE positions not being staffed.</p>		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Workers in an adjustment situation have access to temporary financial assistance	<p>Percentage of unemployed individuals eligible to receive Employment Insurance benefits, among those who had a recent job separation that met program eligibility criteria</p> <p>Source: Statistics Canada, Employment Insurance Coverage Survey</p>	80–85%	<p>Actual Result: 2012: 81.9%*</p> <p>Historical Results: 2011: 78.4% 2010: 83.9% 2009: 86.2% 2008: 82.2%</p>
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment	<p>The proportion of clients employed and/or returning to school following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy and Skills and Partnerships Fund</p> <p>Source: administrative data</p>	55–65%	<p>Actual Result: 2013–14: 69.6%</p> <p>Historical Results: 2012–13: 66.6% 2011–12: 67.7% 2010–11: 56.8% 2009–10: 56.8% 2008–09: 61.4%</p>
National labour market supply and demand are balanced	<p>Proportion of regular Employment Insurance claimants who exhaust all their weeks of benefits***</p> <p>Source: Employment Insurance administrative data</p>	23–27%	<p>Actual Result: 2011–12: 30.9%**</p> <p>Historical Results: 2010–11: 29.4% 2009–10: 24.8% 2008–09: 27.0%</p>
	<p>Percentage of apprentices who have completed their apprenticeship program and obtained certification in a Red Seal trade****</p> <p>Source: Registered Apprentice Information System, Statistics Canada</p>	45–55%	<p>Actual Result: 2013–14: 43.5%</p> <p>Historical Results: Not Applicable (Indicator modified)</p>
<p>* Statistics Canada is expected to release the 2013 Employment Insurance Coverage Survey results in the fall of 2014.</p> <p>** There is a lag in the availability of data for the current year.</p> <p>*** Data and analysis on entitlement exhaustion relate to claims established in a given fiscal year and where enough time is allowed to ensure the maturity of all claims analyzed. The target is a decline in this proportion. There are many factors that determine the proportion, including economic and policy factors.</p> <p>**** Data is calculated by dividing the number of individuals who registered in an apprenticeship program five fiscal years previously (i.e. 2008–09) by the number of individuals who completed their program and obtained certification this fiscal year (i.e. 2013–14). A five-year time period is used for the calculation as data indicates that this is the average length of time required to complete an apprenticeship program.</p>			

Performance Analysis and Lessons Learned

In 2013–14, workers had access to temporary financial assistance through the Employment Insurance (EI) program that supported unemployed workers and their families. According to Statistics Canada's EI Coverage Survey, in 2012, among the unemployed who had paid EI premiums and either lost their job or quit with just cause, 81.9 percent were eligible to receive benefits. This rate of eligibility represents an increase relative to 2011 (78.4 percent), mainly attributable to a shift in the labour market characteristics of unemployed EI contributors toward permanent employment. EI administrative data indicate that the proportion of regular EI claimants who exhausted all their weeks of benefits in 2011–12 was 30.9 percent; this is a 1.5 percent increase from 2010–11 (29.4 percent). This slightly higher rate of exhaustion is due in part to shorter EI entitlement resulting from improving regional unemployment rates across Canada. For additional information, please refer to the **2012–13 EI Monitoring and Assessment Report**.⁷

The Department helped Canadians, including under-represented groups and vulnerable workers, gain access to opportunities to acquire skills to find and maintain productive employment. For example, the Government of Canada transferred nearly \$2.7 billion to provinces and territories for the design and delivery of training programs through Labour Market Agreements, Labour Market Development Agreements and the Labour Market Agreements for Persons with Disabilities. In addition, ESDC funded a number of federal programs to support groups that face higher than average unemployment levels, or who face unique labour market challenges. Results from these federal programs (Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy, and Skills and Partnerships Fund) indicate that 69.6 percent of clients were successfully employed or returned to school after participating in an intervention.

The Department's efforts helped to improve the balance of national labour market supply and demand. For example, the Government of Canada offered a range of supports to apprentices and employers to encourage access to and successful completion of apprenticeships. Although the number of Red Seals issued declined by 15.9 percent, from 19,568 in 2012 to 16,466 in 2013, the decline can be explained by the 2008–09 recession, which led to a decline in the number of new registrations in Red Seal trades from 2008 to 2009. The decline in registrants is now being reflected in completions. Apprentices tend to take, on average, five years to complete their apprenticeship program. From 2008 to 2009, new registrations in Red Seal trades declined by 26.0 percent, from 73,755 in 2008 to 54,573 in 2009.

Since 2009, the number of new registrations in Red Seal trades has been rising, reflecting the pro-cyclical nature of apprenticeship in these trades.

Sub-Program 1.1.1: Employment Insurance

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
18,821,188,415	17,430,754,455	(1,390,433,960)
The difference in financial resources is mainly due to EI benefit payments being lower than forecasted initially. The actual unemployment rate (7.0%) was lower than the projected rate (7.2%), while the actual labour force growth rate (0.9%) was also lower than projected (1.2%).		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
199	194	(5)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Workers have the flexibility and support to pursue employment opportunities or labour market transitions	Proportion of regular Employment Insurance claimants (non-seasonal) who are not frequent claimants Source: Employment Insurance administrative data	75%*	Actual Result: 2012–13: 76.4%** Historical Result: 2011–12: 77.4%
<p>* Target has been revised according to the new Connecting Canadians with Available Jobs definition of frequent claimants.</p> <p>** For calculation, there is a lag in the availability of data for this indicator.</p>			

Performance Analysis and Lessons Learned

The Employment Insurance (EI) program continued to support workers in pursuing employment opportunities and/or labour market transitions. As part of the Connecting Canadians with Available Jobs (CCAJ) initiative, effective January 6, 2013, the EI Regulations were modified to establish three EI claimant categories (long-tenured workers, frequent claimants and occasional claimants) used to determine claimant responsibilities in terms of undertaking a reasonable job search for suitable employment. For example, frequent claimants were defined as individuals who have had three or more claims for EI regular or fishing benefits, and who had collected more than 60 weeks of EI regular or fishing benefits in the past five years. Under this new definition, 23.6 percent of claimants were considered frequent claimants in 2012–13, compared to 22.6 percent in 2011–12.

In addition to clarifying claimants' responsibility to search for suitable employment, the CCAJ initiative included several new measures to provide EI claimants with additional supports to enable quicker returns to work, such as:

- enhancing the Job Alerts system to provide a more comprehensive list of available jobs in a claimant's chosen occupation and community. A claimant may also choose to receive additional information that can help him or her decide how and when to expand a job search. With these changes, EI claimants receive better labour market information, including comprehensive job postings on a daily basis;
- strengthening links between the Temporary Foreign Worker Program and EI program to ensure that employers and those claiming EI are better connected, and qualified Canadians are considered before temporary foreign workers are hired; and
- working with interested provinces and territories to explore ways to help people on EI access employment supports earlier in their claim.

For information regarding the national distribution and provincial breakdown of EI regular claims based on the old EI claimant categories, please refer to the **2012 EI Monitoring and Assessment Report**.⁸ The most recent data available shows that far less than one percent of claims were disqualified from EI due to these changes.

For additional information on the CCAJ initiative, please refer to the **Service Canada website**.⁹

Sub-Sub Program 1.1.1.1 Income Benefits

Description

Employment Insurance (EI) provides temporary financial assistance to unemployed Canadians who have lost their jobs through no fault of their own, while they look for work or upgrade their skills. Canadians who are sick, pregnant, or caring for a newborn or adopted child, as well as those who must care for a family member who is seriously ill with a significant risk of death, may also be assisted by EI. As of January 1, 2011, self-employed people may also receive this income support under special benefits.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
16,664,887,033	15,359,524,090	(1,305,362,943)
The difference in financial resources is due to EI benefit payments being lower than forecasted initially. The actual unemployment rate (7.0%) was lower than the projected rate (7.2%), while the actual labour force growth rate (0.9%) was also lower than projected (1.2%).		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
105	106	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Workers in an adjustment situation have access to temporary financial assistance	Proportion of the full year of Employment Insurance maternity and parental benefits used by parents of newborns Source: Employment Insurance administrative data	90% or above	Actual Result: 2013–14: 93.7%* Historical Result: 2012–13: 93.5%
* For calculation, there is a lag in the availability of data for this indicator.			

Performance Analysis and Lessons Learned

The Employment Insurance (EI) program continued to provide important support to unemployed Canadians looking for work. Statistics Canada's Employment Insurance Coverage Survey shows that in 2012, 81.9 percent of those who had a recent job separation that met program eligibility criteria were eligible to receive EI benefits.

With respect to support for parents of newborns, according to EI administrative data, in 2012–13, EI claimants who received both maternity and parental benefits used 93.7 percent of the 50 weeks of maternity and parental benefits available to them on average, which is similar to the previous year (93.5 percent).

Through the Work Sharing program, the Department also helped employers and employees avert layoffs when there was a temporary downturn in business beyond the control of the employer, by offering EI income benefits to workers who agreed to work a reduced week and share available work while their employer was undergoing recovery. In 2012–13, these supports benefited approximately 17,240 participants. Additionally, Work Sharing special measures may be used to assist employers who are experiencing a temporary shortage of work due to a disaster/state of emergency. These special measures were made available to assist local employers temporarily affected by natural disasters and states of emergency such as the June 2013 flooding in Alberta and Manitoba and the July 2013 train derailment in Lac-Mégantic, Quebec.

For additional information, please refer to the *2012–13 EI Monitoring and Assessment Report*.¹⁰

Sub-Sub Program 1.1.1.2 Labour Market Development Agreements

Description

To help unemployed Canadians eligible for Employment Insurance quickly find work and to develop a skilled labour force that meets current and emerging needs of employers, the Government of Canada has entered into bilateral Labour Market Development Agreements with all 13 provinces and territories. With an annual allocation of \$2.156 billion these agreements provide funding to provinces and territories to design and deliver skills training and employment programs, such as job creation partnerships and targeted wage subsidies for unemployed Canadians.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,156,301,382	2,071,230,365	(85,071,017)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
94	88	(6)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Through Labour Market Development Agreements, provinces and territories provide Employment Insurance (EI)-eligible clients with employment benefits and all unemployed Canadians with employment services	Number of EI clients employed following an employment program benefit or service intervention Source: <i>EI Monitoring and Assessment Report</i>	Not Applicable***	Actual Result: 2013–14: Not Available* Historical Result: 2012–13: 161,993**
	Proportion of EI clients who are employed following the completion of their benefit or service intervention Source: EI administrative data	Not Applicable***	Actual Result: 2013–14: Not Available* Historical Result: 2012–13: 59.4%
<p>* The results are not available due to time lag in the availability of final data.</p> <p>** Updated results are based on most recent data published in the 2012–13 <i>EI Monitoring and Assessment Report</i>.</p> <p>*** Provinces and territories have jurisdiction over setting performance targets for programming funded under Labour Market Development Agreements.</p>			

Performance Analysis and Lessons Learned

Performance analyses will be published in the *EI Monitoring and Assessment Report* once the data is complete and verified with provinces and territories. Please refer to the previous *EI Monitoring and Assessment Report* available on the **Employment and Social Development Canada website**.¹¹

Sub-Program 1.1.2: Inclusive Labour Force

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,572,320,594	1,524,311,925	(48,008,668)
The difference is mainly due to sub-sub programs Skills and Partnership Fund and Youth Employment Strategy.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
723	661	(62)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Labour Force attachment is improved for under-represented groups and vulnerable workers	Proportion of eligible clients who, 3 months and 12 months after leaving a Labour Market Agreement-funded intervention, are: (i) employed; (ii) unemployed; (iii) continuing in an intervention Source: provincial and territorial reports	Not Applicable (Targets set by provinces and territories)	Actual Result: 2013–14: Not Available* Historical Result: 2012–13: Not Available*

Expected Result	Performance Indicators	Targets	Actual and Historical Results
	Unemployment rates by designated group: Youth, Persons with Disabilities, Aboriginal Peoples and Older Workers Source: Statistics Canada	Not Applicable (Contextual Indicator)	Actual Result: 2013: <ul style="list-style-type: none"> Youth: 11.1% Persons with Disabilities: Not Available Aboriginal: 15.8% Older Workers: 6.4% Historical Result: 2012: <ul style="list-style-type: none"> Youth: 11.4% Persons with Disabilities: Not Available Aboriginal: 12.8% Older Workers: 6.2%
* Provinces and territories communicate results through annual reports. Links to those reports are available on the Employment and Social Development Canada website . ¹²			

Performance Analysis and Lessons Learned

In 2013–14, the Department provided targeted employment programming to help improve the labour force attachment for under-represented groups and vulnerable workers. These include workers who lack the skills necessary for available jobs, as well as those groups who have sustained higher than average unemployment rates (e.g. youth, older workers and Aboriginal people).

ESDC also completed work on negotiations with the provinces and territories to establish new Canada Job Fund Agreements—which include the Canada Job Grant—to invest \$500 million per year for six years to ensure skills training actually leads to a guaranteed job and that employers are putting more money into equipping Canadians for available jobs.

Performance Analysis for programming targeting each of the designated groups can be found under the specific programs and agreements for Aboriginal Skills and Employment Training Strategy, Skills and Partnership Fund, Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Labour Market Agreements for Persons with Disabilities, Enabling Fund for Official Language Minority Communities, Targeted Initiative for Older Workers, and Labour Market Agreements.

Sub-Sub Program 1.1.2.1: Aboriginal Skills and Employment Training Strategy

Description

The objective of the Aboriginal Skills and Employment Training Strategy (ASETS) is to increase Aboriginal participation in the Canadian labour market, ensuring that First Nations, Inuit and Métis people have the skills and training for sustainable, meaningful employment. ASETS aims to improve labour market outcomes through demand-driven skills development, partnerships with the private sector and provinces and territories, and increased accountability. ASETS supports a network of over 80 Aboriginal organizations that design and deliver programs and services to help Aboriginal people to prepare for, obtain and maintain meaningful and sustainable employment, assist Aboriginal youth to make successful transitions from school to work or to support their return to school, and provide child care supports to clients, including support provided under the First Nations and Inuit Child Care Initiative.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
364,552,978	369,883,357	5,330,379

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
221	208	(13)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Through skills and employment training, Aboriginal people are developing the skills and experience they need to integrate into the labour market	Number of clients who have completed or are in the process of completing “training to employment” interventions Source: administrative data	60,000–65,000*	Actual Result: 2013–14: 53,188 Historical Result: 2012–13: 48,910
* The larger target shown included cumulative totals of clients employed after an intervention.			

Performance Analysis and Lessons Learned

The results indicate that 53,188 clients completed or were in the process of completing “training to employment” interventions in 2013–14. This number includes new clients as well as carry-over clients who may have started their multi-year action plan in a previous year. Also, 18,017 clients were employed in 2013–14, which exceeds the annual target of 14,000 to 16,500 clients employed per year.

The evaluation of the Aboriginal Human Resources Development Strategy (AHRDS), which preceded the ASETS program, highlighted the following lessons learned, which were used in the development of ASETS:

- Improving education, consolidating services and addressing the social and systemic barriers experienced by Aboriginal people are essential in successful employment training programs.
- Targeting Aboriginal labour market programming toward occupations in demand, in partnership with private sector employers, has proved to be a particularly successful approach.
- Formalizing governance and partnership relationships and structures is key to successfully sustaining and leveraging the contributions of partner organizations.
- Programs designed to focus on client benefits, targeted, project-based initiatives in specific industry development areas, and practical and meaningful performance monitoring lend themselves to improved outcomes.
- A holistic and comprehensive approach to service delivery, from client assessment to ongoing monitoring and follow-up that is relevant to an individual’s challenges (e.g. access to childcare, transportation, health services), is critical to long-term success of client participation.

Given that the key elements of AHRDS are similar to those of ASETS, the evaluation results and lessons learned from AHRDS are useful for informing discussions and analysis of the expected outcomes for ASETS.

For further information on ASETS, please refer to the **Employment and Social Development Canada website**.¹³

Sub-Sub Program 1.1.2.2: Skills and Partnership Fund

Description

The objective of the Skills and Partnership Fund (SPF) is to increase Aboriginal participation in the Canadian labour market through support for projects that encourage innovation and partnership, test new approaches to the delivery of employment services and address systemic gaps in service delivery while providing opportunities to First Nations, Inuit and Métis people to increase skills development and participation in the labour market. SPF is flexible to respond to the changing needs of the Canadian economy.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
95,723,342	78,115,023	(17,608,319)
The planned spending for 2013–14 incorporated a \$16 million re-profile request from 2012–13. However, \$8 million (not the full \$16 million) of the requested re-profile was actually approved, resulting in a total of \$84.5 million of planned spending for 2013–14. The residual variance of \$9.6 million was due to projects being deferred to the next fiscal year because of delays in project start dates; this resulted in those funds being lapsed.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
32	29	(3)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Through skills and partnerships programs, Aboriginal people are developing the skills and experience they need to integrate into the labour market	Number of clients who have completed or are in the process of completing a “training to employment” intervention Source: administrative data	2,051*	Actual Result: 2013–14: 9,694 Historical Result: 2012–13: 4,853
* The smaller target shown included only those clients employed after an intervention.			

Performance Analysis and Lessons Learned

The results indicate that 9,694 clients started their “training to employment” intervention in 2013–14. Also, based on the existing data, 3,195 clients were employed in 2013–14.

The Aboriginal Skills and Employment Partnerships (ASEP) program evaluation highlighted the following findings, which were used in the development of SPF.

The ASEP evaluations undertaken in 2012 found that a flexible, project-based approach targeted to key sectors with demand for labour produced strong results:

- Participants had a gain in employment earnings—a cumulative incremental increase in the \$3,567 to \$5,170 range. This gain was stronger for participants in ASEP projects focused on a specific industrial development, who had a cumulative incremental increase of \$8,459.
- ASEP evaluations found that partnerships with Aboriginal organizations, employers, training institutions, and governments through incorporated boards led to useful employment training for clients and addressed both industry’s and participants’ needs.

For further information on the SPF program, please refer to the **Employment and Social Development Canada website**.¹⁴

Sub-Sub Program 1.1.2.3: Youth Employment Strategy

Description

The Youth Employment Strategy (YES) is an ESDC-led horizontal initiative, involving 10 other federal departments and agencies, that assists youth in making a successful transition to today’s changing labour market. YES has three program streams—Skills Link, Career Focus and Summer Work Experience, which includes Canada Summer Jobs. These programs are delivered nationally, regionally and locally via funding instruments such as contribution agreements and direct delivery methods. YES helps youth aged 15 to 30 gain the skills, knowledge, career information and work experience they need to find and maintain employment. As a complement to YES, the Youth Awareness initiative provides financial assistance for projects designed to address employers’ current and future human resource needs, such as human resource strategies targeted at youth. Youth Awareness projects are funded from Employment Insurance Part II, and leverage funds from many other sources.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
279,478,416	246,951,481	(32,526,935)
The difference is due to delays in implementing Skills Link and Career Focus projects.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
395	347	(48)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Youth have access to programs that allow them to acquire the skills, learning experiences and opportunities they need to find and maintain employment or return to school	Number of clients served Source: administrative data	50,349	Actual Result: 2013–14: 46,706* Historical Result: 2012–13: 47,942
* The variance is due to a variety of factors, including the timing of the Budget 2013 announcement and later than anticipated start dates for Skills Link and Career Focus projects. In 2013–14, 55,873 clients were served by all federal partners; a detailed breakdown is available in the Horizontal Initiatives table.			

Performance Analysis and Lessons Learned

As announced in Budget 2013, an additional investment of \$70 million was provided over three years to support 5,000 new paid internships for recent post-secondary graduates through Career Focus, as well as reallocating \$19 million over two years to promote careers in such high-demand fields as science, technology, engineering, mathematics (STEM) and the skilled trades.

Overall, the Youth Employment Strategy (YES) has helped a significant number of youth gain the skills, job experience and abilities they need to make a successful transition to the workplace. In 2013–14, ESDC, through YES, served 46,706 young Canadians. Of these, close to 1,500 returned to school and about 6,500 became employed or self-employed. Fewer clients were served by ESDC in 2013–14 compared to the previous year; however, more were able to become employed or self-employed.

Sub-Sub Program 1.1.2.4: Targeted Initiative for Older Workers

Description

The Targeted Initiative for Older Workers is a federal–provincial/territorial cost-shared initiative to assist unemployed older workers (normally aged 55–64) in communities affected by significant downsizing, closures or ongoing high unemployment, through programming aimed at improving their employability or reintegrating them into employment. Cities and towns with a population exceeding 250,000 are not eligible for programming. The initiative is delivered through bilateral agreements where participating provinces/territories are responsible for identifying affected communities to target activities, the design and delivery of projects, and monitoring and reporting on projects. Projects must include employment assistance activities such as résumé writing, interview techniques, counselling and job-finding clubs, and at least two other employability improvement activities such as prior learning assessment, skills training, work experience or assistance to start a small business.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
33,559,064	33,122,352	(436,712)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
7	8	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Unemployed older workers in small communities have access to programs that allow them to acquire the skills, learning experiences and opportunities they need to return to work	Percentage of clients who found employment or became self-employed following project participation Source: evaluation data	75%	Actual Result: 2013–14: 75%* Historical Result: 2012–13: Not Available**
<p>* This figure represents the views of survey respondents or approximately 19 percent of all program participants. Source: May 2014 Targeted Initiative for Older Workers (TIOW) evaluation.</p> <p>** The last available result was in 2010 (75 percent of clients responding to the survey reported finding employment during or after participation in the TIOW program).</p>			

Performance Analysis and Lessons Learned

The **formative**¹⁵ and **summative evaluations**,¹⁶ of this program found that labour market outcomes for participants were largely positive, with the vast majority of respondents (75 percent) finding employment during or after their participation in the program. In 2013–14, 4,240 unemployed older workers were targeted by provinces and territories for Targeted Initiative for Older Workers participation in small, vulnerable communities across the country.

Sub-Sub Program 1.1.2.5: Enabling Fund for Official Language Minority Communities

Description

The Enabling Fund is ESDC's main contribution under the Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities. The program enhances the development and vitality of official language minority communities (OLMCs) by strengthening community capacity and promoting partnerships in the areas of human resources and community economic development. The Enabling Fund provides funding to OLMC-designated organizations through contribution agreements that support activities such as developing, adopting and implementing community economic and human resources development plans for OLMCs; creating, implementing and consolidating collaborative community projects; and mobilizing community stakeholders to further community economic development. The Enabling Fund is the Government of Canada's cornerstone initiative in community economic and human capital development for OLMCs.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,117,368	13,050,452	11,933,084
The difference is due to the Enabling Fund for OLMCs program in the amount of \$12 million that was extended in fiscal year 2013–14 and funded internally.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
8	9	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
The capacity of recipients and official language minority communities to plan, create partnerships, and leverage funding in order to implement and sustain community economic and human resource development is increased	Amount of funds leveraged to support community economic development Source: administrative data	\$23 M	Actual Result: 2013–14: \$22.8 M Historical Result: 2012–13: \$23M

Performance Analysis and Lessons Learned

In 2013–14, organizations together leveraged close to two dollars for every dollar invested through the Enabling Fund (\$22.8 million). Monies leveraged allowed for the integration of resources that funded approximately 385 priority projects and activities in official language minority communities (OLMCs) across the country.

The 2013–14 **summative evaluation**¹⁷ confirmed that the Enabling Fund (EF) continues to be relevant and useful in addressing the needs of OLMCs as they relate to community economic and human resource development. Findings also demonstrate the strength of the program in terms of leveraging resources and facilitating partnerships. The evaluation recommended certain program improvements and in response, in 2013–14 several measures were implemented:

- To strengthen the EF's governance structure, a strategic plan was developed in collaboration with Réseau de développement économique et d'employabilité Canada and Community Economic Development and Employability Corporation. This helps respond to the recommendation for greater clarity around mandate, role and responsibilities of National Committees. In addition, a new governance structure has been developed to increase regional and sectoral representation. The implementation of the new governance structure will allow for ongoing dialogue between government officials and community representatives, and support more informed and participatory approaches. Supporting community participation in development for greater responsiveness has been a key lesson learned for the program.
- Recipient organizations rely on locally relevant information to plan and prioritize their development activities in order to meet the needs of organizations and communities. To meet these needs, a geographic information system and tools have been developed. These allow for local-level analysis and more information on a number of indicators for multiple aspects of social and economic life; information on the labour market situation will soon be available to OLMCs.
- To monitor progress and measure what is meaningful at the community level, the EF has developed a new performance measurement strategy. This includes a new data collection template to allow for the collection of essential information on labour market assets, opportunities for development, progress achieved and on individual projects/activities.

The EF introduced new program requirements in the context of the 2014–17 call for proposal process. Specifically, recipient organizations are required to meet targets to increase investments from non-governmental sources and to reduce reliance on EF core funding. These requirements are intended to increase money and resources available for projects, services and initiatives in communities. They also support new Roadmap requirements to increase the focus on initiatives, on direct services and on tangible results for OLMC members.

Sub-Sub Program 1.1.2.6: Labour Market Agreements for Persons with Disabilities

Description

Through cost-shared bilateral agreements, the Government of Canada transfers funding (covering 50 percent of eligible costs, to a predetermined maximum) for provincial programs and services designed to improve the employment situation of Canadians with disabilities by enhancing their employability, increasing employment opportunities, and building on the existing knowledge base. Persons with disabilities face unique labour market challenges and for this reason, Labour Market Agreements for Persons with Disabilities-funded programming may be holistic, incorporating health, social and educational facets of labour market participation. As the needs of persons with disabilities may differ between jurisdictions, provinces have flexibility to determine the design and delivery of programming, within the following five priority areas: education and training; employment participation; employment opportunities; connecting employers and persons with disabilities; and, building knowledge.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
222,914,210	219,111,252	(3,802,958)
The difference is due to a total of \$3.8 million that was set aside for the territories in 2013–14. Prior to 2014–15, they had not signed Labour Market Agreements Persons with Disabilities with the Government of Canada.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
6	7	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Improve the employment situation of Canadians with disabilities by enhancing their employability, increasing the employment opportunities available to them, and building on the existing knowledge base	Number of client interventions to enhance employability Source: administrative data	300,000	Actual Result: 2013–14: Not Available* Historical Result: 2012–13: 300,000**
<p>* Due to a lag in the availability of data, results will be available in the 2014–15 Departmental Performance Report.</p> <p>** Based on aggregate information reported by the provinces in their most recent annual reports (2012–13), there were approximately 300,000 interventions for persons with disabilities.</p>			

Performance Analysis and Lessons Learned

As announced in Economic Action Plan 2013, the Government will provide \$222 million annually, matched by the provinces and territories, through a new generation of Labour Market Agreements for Persons with Disabilities (LMAPDs) beginning in 2014–15.

Overall, the needs of persons with disabilities will be better served by these new collaborative Agreements, through strengthened governance and accountability frameworks that focus on tangible employment outcomes and demand-driven programming. In addition, the territories will now participate in the LMAPDs for the first time.

Provinces and territories are responsible for reporting on outcomes for programs funded through the LMAPDs. They currently provide results for the number of participants in programs and services; the number of participants completing a program or service where there is a specific start or end point to the intervention; and the number of participants who obtained or maintained employment, where the program or service supports this activity. Annual reports containing this information are available on the **Employment and Social Development Canada website**.¹⁸

Under the new generation of LMAPDs, provinces and territories have agreed to report on 10 new performance indicators, which would be included in their annual reports that would be shared with the Government of Canada and made public. Annual reports will also contain information on employer and stakeholder engagement activities and the actions taken as a result of this engagement.

Sub-Sub Program 1.1.2.7: Opportunities Fund for Persons with Disabilities

Description

The Opportunities Fund for Persons with Disabilities assists individuals with disabilities who have little or no labour force attachment to prepare for and obtain employment or self-employment, and to develop the skills necessary to maintain that new employment. The fund enhances the economic and social well-being of persons with disabilities, their families and communities by helping them improve their employability, by increasing and facilitating access to job opportunities and ultimately by enabling their labour market integration. In addition to employment-related services such as needs assessment, counselling and case management, the program also supports program interventions tailored to meet individual needs, including those that enhance the skills of participants, provide them with work experience, or enable them to start their own business.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
42,267,217	31,550,212	(10,717,005)
The difference is due to a variety of factors, including delays in approving and implementing projects.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
41	37	(4)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Persons with disabilities have enhanced their employability, obtained employment, become self-employed, or returned to school	Number of clients with enhanced employability Source: administrative data	4300–4500	Actual Result: 2013–14: 3,942 Historical Result: 2012–13: 3,786

Performance Analysis and Lessons Learned

The Opportunities Fund (OF) has had a positive impact on the skills development and employability of persons with disabilities. Participants in the program show increases in paid employment, significant gains in skills development and on-the-job experience, and greater ongoing labour market attachment.

The OF served more people in 2013–14 than it did in the previous year, with more persons with disabilities gaining employment, returning to school and enhancing their employability. The number of clients served has increased to 5,012 in 2013–14 from 4,222 in 2012–13. Similarly, the number of clients who found employment and returned to school after the intervention also increased, with the number of persons employed after their intervention rising from 1,563 to 1,879, and the number of persons returning to school increasing from 219 in 2012–13 to 290 in 2013–14. Additionally, while the number of participants with enhanced employability did not meet the target for expected results, it has risen to 3,942 in 2013–14 from 3,786 in 2012–13.

Through Economic Action Plan 2013, the Government of Canada increased ongoing funding to the Opportunities Fund for Persons with Disabilities by \$10 million per year, for a total of \$40 million, starting in 2015–16. This will help more persons with disabilities gain the hands-on experience they need to fully participate in the labour market.

The program will also be reformed to provide more demand-driven training for persons with disabilities and make it more responsive to labour market needs. It will also involve employers and community organizations in project design and delivery.

Sub-Sub Program 1.1.2.8: Labour Market Agreements

Description

Labour Market Agreements (LMAs) (the program has been renamed Canada Job Fund Agreements) are bilateral agreements between Canada and provinces and territories (P/Ts) through which Canada provides funding to the P/Ts for provincial/territorial labour market programs or services to improve labour force participation of individuals not eligible for Employment Insurance who are under-represented in the labour market, and to enhance the skills of low-skilled employed workers. Signed with all P/Ts in 2008 and 2009, the Government of Canada's commitment in the LMAs totals \$3 billion over six years—an investment of \$500 million per year from fiscal year 2008–09 to 2013–14.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
532,707,998	532,527,796	(180,202)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
13	16	3

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Through Labour Market Agreements, programs respond to the needs of workers (including under-represented groups and vulnerable workers), employers and other stakeholders	Number of eligible clients who have earned credentials or certification through participation in an intervention Source: provincial and territorial reports	Not Applicable (Targets set by provinces and territories)	Actual Result: 2013–14: Not Available* Historical Result: 2012–13: 13,668
* Territories are not required to submit final 2013–14 Labour Market Agreement performance information until November 2014. Provinces and territories communicate results through annual reports. Links to those reports are available on the Employment and Social Development Canada website . ¹⁹			

Performance Analysis and Lessons Learned

The Labour Market Agreements (LMAs) expired on March 31, 2014. In response, Economic Action Plans 2013 and 2014 announced that the Government of Canada would transform and renew the LMAs at the funding level of \$500 million per year for six years, and introduce the Canada Job Grant to directly link skills training with employers and jobs.

In 2013–14, the Government of Canada entered into negotiations with provinces and territories to establish new Canada Job Fund Agreements (the successor agreement to the LMAs), which include the creation of the Canada Job Grant.

- Agreements in principle or equivalent documents were signed with all provinces and territories.
- An agreement with Quebec was signed on March 4, 2014. Quebec's agreement does not include delivery of the Canada Job Grant, as the core objective of the Grant—greater employer involvement in training—is already formally and legislatively entrenched in Quebec's training system. However, the agreement with Quebec includes strengthened reporting and accounting that will ensure that employers remain at the centre of Quebec's training system and better measure the outcomes of funding for training.

Sub-Program 1.1.3: Skilled Labour Force

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
187,014,820	149,016,906	(37,997,914)
The difference is mainly due to timing issues and delays in implementation in delivering programs and a reduction in the number of Apprenticeship Completion Grants issued (refer to Sub-Sub Programs Sectoral Initiatives Program, Apprenticeship Grants and Literacy and Essential Skills).		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
146	157	11

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Employers and other stakeholders support workplace skills development that responds to challenges in workplaces	Percentage of individuals within the adult workforce (aged 25–64) that participates in job-related training Source: Access and Support to Education and Training Survey	Baseline Year	Actual Result: 2013–14: Not Available* Historical Result: 2012–13: Not Applicable
* Survey discontinued, new data source to be identified.			

Performance Analysis and Lessons Learned

ESDC worked with federal partners, provinces/territories (P/Ts) and other stakeholders to develop policies to foster the use of apprentices in government-funded procurement projects. The Department also worked with the Canadian Council of Directors of Apprenticeship to develop processes for the assessment of internationally trained tradespeople, and worked with P/Ts to reduce barriers to accreditation through the harmonization of apprenticeship training and certification requirements.

ESDC launched pilot projects to test elements of a social impact bond and pay for performance models to understand new ways of generating employer and private investments to improve labour market outcomes for Canadians.

ESDC also improved sector-specific information and information on foreign credentials, trades and apprenticeship on the Job Bank/Working in Canada site.

Performance analysis for programming supporting a skilled labour force can be found below, under the Sectoral Initiatives Program, Skilled Trades and Apprenticeship (Red Seal Program), Apprenticeship Grants, and Literacy and Essential Skills.

Sub-Sub Program 1.1.3.1: Sectoral Initiatives Program

Description

The Sectoral Initiatives Program aims to address current and emerging skills shortages by supporting the development and dissemination of labour market intelligence, including national occupational standards and certification/accreditation regimes in key sectors of Canada's economy.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
30,008,956	19,516,454	(10,492,502)
Contribution spending was less than anticipated in 2013–14 because the call for concepts and proposal solicitation resulted in additional negotiation requirements, which caused delays in project start dates. Thus, Sectoral Initiatives Program multi-year projects were just approved in the last quarter of 2013–14, which did not allow sufficient time to expend as planned.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
40	40	–

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Sectoral stakeholders benefit from industry-validated labour market intelligence products, national occupational standards, and certification and accreditation programs	Increased use of industry-endorsed certification and accreditation programs Source: administrative data	Baseline Year 2014–15	Actual Result: 2013–14: Not Available Historical Result: 2012–13: Not Applicable
	Increased use of timely and relevant sectoral labour market intelligence and occupational standards Source: administrative data	Baseline Year 2014–15	Actual Result: 2013–14: Not Available Historical Result: 2012–13: Not Applicable

Performance Analysis and Lessons Learned

Multi-year projects funded through the Sectoral Initiatives Program were approved in the last quarter of 2013–14, with 29 projects initiated to produce outputs. Information regarding the outcomes and use of relevant sectoral labour market intelligence, occupational standards and industry-endorsed certification/accreditation programs will be fully evaluated in 3–5 years.

Sub-Sub Program 1.1.3.2: Skilled Trades and Apprenticeship (Red Seal Program)

Description

Skilled Trades and Apprenticeship targets skilled trades workers and registered apprentices by working with jurisdictions through the Interprovincial Standards Red Seal Program to develop a highly qualified, productive and mobile skilled trades workforce. The Program addresses skill shortages, labour mobility, foreign qualifications recognition and employer participation in the Red Seal trades through the development of innovative national occupational standards and assessments for certification for the Red Seal trades, research and innovation and promotion of the Red Seal as industry's standard of choice. These activities will result in more cohesive and inclusive apprenticeship systems in Canada, greater mobility for apprentices and certified workers and an increase in journeypersons with Red Seal endorsement.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
6,855,865	6,377,774	(478,091)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
35	41	6

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
The Red Seal program is recognized by industry as a standard for certification of competency in the skilled trades	Percentage of Red Seal Occupational Standards that are up to date and reflect labour market needs Source: administrative data	100%	Actual Result: 2013–14: 96% Historical Result: 2012–13: 98%
	Percentage of apprentices covered by a Red Seal trade Source: Statistics Canada, Registered Apprentice Information Survey	75%	Actual Result: 2013–14: 78%* Historical Result: 2012–13: 78%

* The figure for 2013–14 uses data from the 2012 Registered Apprenticeship Information System for the number of continuing apprentices in Red Seal trades compared to the number of all continuing apprentices. (In 2012, there were 276,642 apprentices in Red Seal trades, compared to 359,952 total continuing apprentices registered, or 77 percent.)

Performance Analysis and Lessons Learned

ESDC funds and delivers the Red Seal Program on behalf of the Canadian Council of Directors of Apprenticeship (CCDA); the program currently includes 57 trades. High-quality and timely Red Seal products are ensured through partnerships with industry and provinces/territories. Ninety-six percent of National Occupational Analyses (NOAs) and Red Seal examinations are up to date. Average development times are within service standards for NOAs (9.5 months) and examinations (14 months).

At the 2014 meeting of the CCDA, stakeholders confirmed support for the work underway on strategic priorities with respect to the Red Seal Program, such as work to strengthen the Red Seal, improve foreign qualification recognition processes and promote the harmonization of apprenticeship training and trade certification requirements in targeted trades. Stakeholders also emphasized the need to focus on elements that will enhance the mobility of apprentices and encourage apprenticeship completion, such as the sequencing of in-school technical training levels. The CCDA's annual report for the management of the Red Seal program is available at red-seal.ca.²⁰

In 2013–14, significant work was done to develop enhanced standards for Construction Electrician and Steamfitter/Pipefitter under the Strengthening the Red Seal initiative. These occupational standards are being piloted to include industry-defined performance expectations, evidence of skills attainment and learning outcomes and objectives. The project established industry advisory committees for each pilot trade, which gives industry a direct role in guiding the process of standards development. Assessment of the pilot is ongoing, with a formal independent evaluation to be carried out in 2014–15.

Communications and outreach resulted in 433,948 visitors to the Red Seal website. The Red Seal kiosk travels across Canada to promote careers in the skilled trades and the Red Seal Program to foreign-trained workers, students, educators, industry representatives and the general public. The Red Seal kiosk and promotional materials informed Canadians at national and regional events about the value of the Program and of apprenticeships. As the National Secretariat for the program, the Department responded to more than 2,326 e-mails and 834 Red Seal Info Line messages.

Sub-Sub Program 1.1.3.3: Apprenticeship Grants

Description

Apprenticeship Grants offer two integrated programs in support of apprentices in the Red Seal trades—the Apprenticeship Incentive Grant (AIG) and the Apprenticeship Completion Grant (ACG)—that contribute to building a skilled trades labour force that is demand-driven and responsive to today’s skilled trades labour market. The AIG (launched in 2007) is a taxable cash grant of \$1,000 per year for registered apprentices once they have successfully completed their first or second year/level (or equivalent) of an apprenticeship program in a designated Red Seal trade, for a lifetime maximum of \$2,000 per eligible apprentice. The ACG (launched on July 2009, with eligibility retroactive to January 1, 2009) is an application-based class grant program that provides a \$2,000 taxable cash grant as an additional incentive for those registered apprentices who successfully complete their apprenticeship program and obtain journey person certification in a designated Red Seal trade.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
114,954,087	97,278,302	(17,675,785)
The variance is due to a decline in apprenticeship registrations in 2009 and a consequent reduction in the number of Apprenticeship Completion Grants issued. The negative effect of the recession on apprenticeship registrations continues to wear off. It is expected that the number of grants issued will increase gradually as forecasted shortages of workers in skilled trades increase the demand for apprentices.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3	4	1

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Participant progression in and completion of an apprenticeship program in a designated Red Seal trade is increased	Number of Incentive Grants issued Source: administrative data	55,764	Actual Result: 2013–14: 52,369 Historical Result: 2012–13: 50,355
	Number of Completion Grants issued Source: administrative data	25,482	Actual Result: 2013–14: 22,255 Historical Result: 2012–13: 25,664

Performance Analysis and Lessons Learned

The take-up for Apprenticeship Incentive Grants increased from 50,355 in 2012–2013 to 52,369 in 2013–14 as demand for apprentices increased. The impact of fewer apprenticeship registrations in 2009 led to fewer completions in 2013–14. The number of Apprenticeship Completion Grants decreased from 25,664 in 2012–13 to 22,255 in 2013–14.

It is expected that the number of grants issued will increase gradually as forecasted shortages of workers in skilled trades increase the demand for apprentices. The Government of Canada has provided a total of 500,000 apprenticeship grants to Canadians since 2007 to help them pursue careers in the skilled trades.

For additional information, please refer to the **Employment and Social Development Canada website**.²¹

Sub-Sub Program 1.1.3.4: Literacy and Essential Skills

Description

The Adult Learning Literacy and Essential Skills Program aims to improve awareness and application of literacy and essential skills knowledge and information among partners, stakeholders, and employers; the development of tools and mechanisms to support literacy and essential skills in the workplace; and to reduce non-financial barriers to skills development. This program supports the generation, transfer, and application of knowledge by contributing to the development of innovative approaches; by strengthening capacity of the adult learning, literacy and essential skills sectors, and by promoting the integration of adult learning, literacy and essential skills in and for the workplace and within families and communities. Funding is administered through non-statutory grants and contributions.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
35,195,912	25,844,376	(9,351,536)
Grants and contributions spending was less than anticipated in 2013–14, as the Office of Literacy and Essential Skills adopted a new approach to funding for its network of literacy and essential skills organizations, moving from a non-competitive core funding model to a call for proposals process that was only launched in April 2013. In addition, the call for concepts for new and innovative research projects resulted in additional negotiation requirements and unanticipated delays in project start dates. The fund remains open for submissions.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
68	72	4

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Adult Canadians have the literacy and essential skills they need to do their jobs, adapt and succeed in the labour market, and contribute to their communities and families	Number of stakeholders (grants and contributions recipients) with increased capacity to address the literacy and essential skills issues of Canadians Source: administrative data	29 funding recipients	Actual Result: 2013–14: 42 Historical Result: 2012–13: 63
	Number of stakeholders (not beneficiaries of grants and contributions) with increased capacity to address the literacy and essential skills issues of Canadians Source: administrative data	To reach over 4000 participants from 650 organizations	Actual Result: 2013–14: 4,961 Historical Result: 2012–13: 4,741

Performance Analysis and Lessons Learned

The Office of Literacy and Essential Skills (OLES) has had success in increasing awareness and capacity of stakeholders in literacy and essential skills. In addition to the number of funding recipients and participants engaged in partnership initiatives, approximately 235,000 literacy and essential skills tools and resources were ordered and accessed online through the OLES website; and over 300,000 resources were accessed through partners such as Service Canada, Red Seal and the Canada Business Network.

Grants and contributions spending was less than anticipated in 2013–14, as this was the second year of a programming transition for the OLES. The program has commenced the shifting of resources from traditional organizational infrastructure funding agreements to competitive project-based funding agreements. These adjustments have resulted in the funding of fewer projects. The projects that are funded are on a larger scale, seeking greater impact.

Sub-Program 1.1.4: Labour Market Efficiency

Description

Labour Market Efficiency programs foster a better balance between national labour supply and demand by promoting the labour force integration of recent immigrants and of temporary foreign workers where absolutely no Canadians are available, the mobility of workers across Canada and the dissemination of labour market information to ensure that Canadians and newcomers can access meaningful employment.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
75,495,126	64,929,875	(10,565,251)
The difference is attributable to lapsed funding from contribution agreements with provincial and territorial governments, deferral of anticipated projects and delays in project start dates.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
544	530	(14)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Workers have the necessary mobility to access employment opportunities	Percentage of labour market opinions processed over the number of labour market opinions requested (i.e. based on the date received) during the specified fiscal year Source: administrative data	75%	Actual Result: 2013–14: 90.42% Historical Result: 2012–13: 85.52%

Performance Analysis and Lessons Learned

Significant reforms were made to the Temporary Foreign Worker Program, including the introduction of employer user fees, new compliance conditions such as inspections, and increased authorities to suspend, revoke or refuse to process Labour Market Opinions (approvals or denials of employer requests for temporary foreign workers).

ESDC continued with the Foreign Credential Recognition Loans Pilot to provide financial support to immigrants seeking to have their foreign credentials recognized in Canada, and collaborated with provinces and territories on priority occupations under the Pan-Canadian Framework for the Assessment and Recognition of Foreign Credentials, to ensure that internationally trained individuals in these occupations can have their credentials assessed within one year of submitting an application.

Performance Analysis for programming supporting labour market efficiency can be found below under Interprovincial Labour Mobility, Labour Market Information, and the Temporary Foreign Worker Program.

Sub-Sub Program 1.1.4.1: Interprovincial Labour Mobility

Description

Interprovincial Labour Mobility (LM) addresses and eliminates barriers to mobility so workers in regulated professions/trades can carry out their occupation anywhere in Canada. By strengthening a pan-Canadian approach to labour mobility and working with other programs (e.g. Red Seal, Foreign Credential Recognition), interprovincial LM contributes to a more efficient labour market with fully mobile workers, including foreign-trained workers. Addressing barriers to mobility includes: guiding implementation of Chapter 7 of the Agreement on Internal Trade; supporting the LM Coordinating Group (working group of Forum of Labour Market Ministers); contributing to liaison with provinces/territories, regulatory authorities and stakeholders; providing financial support/technical expertise to regulators to develop tools, information sharing and common approaches; and researching mobility issues. This ensures that workers in regulated occupations can apply to be certified in the same occupation in another jurisdiction without having to undergo significant additional training, examination or assessment.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,623,436	1,528,052	(95,384)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
11	14	3

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Full labour mobility is developed for workers in Canada, including internationally-trained workers and the coordination of federal, provincial and territorial government approaches to the regulated labour market	Number of occupations supported by the Interprovincial Labour Mobility Initiative to understand and address issues pertaining to the implementation of Chapter 7 of the Agreement on Internal Trade* Source: administrative data	20	Actual Result: 2013–14: 25** Historical Result: 2012–13: 22**
<p>* Since March 31, 2013, Labour Mobility initiatives have been funded through ESDC's Foreign Credential Recognition Program, which provides financial support to regulatory bodies and their national associations to develop tools and processes, with the goal of removing barriers to labour mobility as set out in the amended Chapter 7 of the Agreement on Internal Trade.</p> <p>** These results are cumulative, beginning with projects funded in 2009–10.</p>			

Performance Analysis and Lessons Learned

The provincial/territorial governments continued to progress towards resolving labour mobility policy interpretation issues involving Chapter Seven (Labour Mobility) of the Agreement on Internal Trade (AIT), to arrive at a common understanding, implementation and communication of Chapter Seven.

In 2013–14, the Labour Mobility Coordinating Group, a federal–provincial/territorial committee, continued its targeted outreach and communications activities to enhance awareness and understanding of the amended Chapter Seven (Labour Mobility) among regulators, employers, workers, the public, governments and other stakeholders.

The Department continues to provide financial support to regulatory bodies and their national associations to develop tools and processes with the goal of removing barriers to labour mobility, as set out in the amended Chapter Seven of the AIT. For example, the Department's Foreign Credential Recognition Program funded the Canadian Council of Registered Nurse Regulators to improve labour mobility of Canadian and internationally educated nurse practitioners by developing a national approach to entry-level examination.

Sub-Sub Program 1.1.4.2: Labour Market Information

Description

Labour Market Information (LMI) consists of information and data on job availability, local, regional and national labour market trends, education and career options, wages and salaries. LMI assists people in making informed learning and career decisions; helps employers recruit, train and retain workers, and make business and investment decisions; and allows governments to design efficient programs and services. ESDC provides a variety of products and services, including: the National Occupational Classification coding system, Essential Skills profiles, Canadian Occupational Projection System and the Job Bank. This information is delivered to users through the Working in Canada website.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
17,169,436	16,654,275	(515,161)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
160	168	8

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Labour market information responds to the needs of students, workers, employers, policy makers, governments and stakeholders organizations	Average level of user satisfaction with labour market information Source: administrative data	10% increase in traffic to the Job Bank/ Working in Canada websites	Actual Result: 2013–14: 75,756,181 website visits* Historical Result: 2012–13: 76,155,317 website visits
* This represents a .5 percent overall reduction in website visits for both the old Job Bank and combined Working in Canada (WiC)/ new Job Bank. This reduction can mainly be explained by the merger of Job Bank and WiC; the new functionality of the system impacts the methodology/calculation of hits. New indicators may be required in the future to better measure performance.			

Performance Analysis and Lessons Learned

While the consistently high levels of website traffic are significant, the indicator is an imperfect measure of user satisfaction with labour market information. Consultations are underway to refine this indicator.

The Job Bank site saw a decrease in traffic of 21 percent, with users changing from Job Bank to the Working in Canada (WiC) site (Job Bank users were invited to try WiC as of summer 2013). As a result of this change and of the popularity of Job Alerts, Working in Canada's traffic increased by 217 percent. The two sites were merged into one in March 2014, at which point Job Bank started offering better access to its content off-site, through mechanisms such as email alerts. Between March 2013 and March 2014, subscriptions to Job Alert emails increased by more than 350 percent, allowing Canadians to visit the site less often while staying well-informed of new jobs and job market information from Job Bank.

Employment prospects, wages and salaries were established for 520 occupations across the country, with detailed breakdowns by region and province, where data permitted. This information was posted on WiC and is now available on the Job Bank site since its merger with WiC in March 2014.

Weekly Labour Market News, monthly Labour Market Bulletins and semi-annual Environmental Scans were also made available on the Job Bank site for all regions of the country. Additional Labour Market Information products, such as Sectoral Outlooks and Client Segment Profiles, were also made available for some sectors and regions on Job Bank. Next year, Job Bank will launch two new services: Job Match and the Career Choice Tool. These services will help connect Canadians with available jobs and help youth make informed post-secondary education choices.

Job Bank can be found on the **Government of Canada website**.²²

Sub-Sub Program 1.1.4.3: Temporary Foreign Worker Program

Description

The Temporary Foreign Worker Program (TFWP) can be used by employers as a last and limited resource to fill immediate skills and labour shortages only when Canadians are not available. Employers can recruit workers from any source country when both employers and workers meet specified criteria. This program is legislated by the *Immigration and Refugee Protection Act* and its regulations, and is jointly managed by Citizenship and Immigration Canada, ESDC, and Service Canada. In Quebec, the Program is administered in partnership with the Government of Quebec. In most cases, employers must first apply to Service Canada for a Labour Market Opinion to hire temporary foreign workers.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
29,089,177	29,475,852	386,675

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
337	312	(25)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadian employers are enabled to temporarily hire foreign workers to meet their immediate skills and labour needs when Canadians are not available	Percentage of labour market opinion requests received during the specified fiscal year processed within 90 days of receipt Source: administrative data	90%	Actual Result: 2013–14: 98% Historical Result: 2012–13: 93.15%

Performance Analysis and Lessons Learned

Under the Temporary Foreign Worker Program (TFWP), employers submitted a total of 70,538 labour market opinion (LMO) applications for 163,783 positions. These numbers represent a decrease of approximately 26.2 percent in both LMOs and positions requested from the previous year. This drop in applications can be attributed to the implementation of a \$275 LMO processing fee, which came into effect on July 31, 2013. As a result of the decrease in the number of LMO applications received during the fiscal year, the Program was able to process 98 percent of all applications received within 90 days. This was an improvement in the processing of LMOs in comparison to the previous year.

In addition to the implementation of a processing fee, the Department made numerous other program and policy reforms to improve the integrity of the Program.

For more information, please visit the Temporary Foreign Worker Program section of the **Employment and Social Development Canada website**.²³

Sub-Sub Program 1.1.4.4: Foreign Credential Recognition Program

Description

The Foreign Credential Recognition Program (FCRP) works to ensure internationally trained individuals can fully participate in the labour market and Canadian society. The FCRP is one of the key Government of Canada initiatives that support the implementation of the Pan-Canadian Framework for timely assessment and recognition of foreign qualifications across Canada. The Program provides strategic financial support to provincial and territorial partners and stakeholders, including regulatory bodies, sector councils and post-secondary educational institutions, to develop systems and processes for assessing and recognizing foreign qualifications in targeted occupations and sectors. The FCRP also provides horizontal leadership in building partnerships and fostering foreign qualification recognition (FQR) capacity through the development of innovative projects, tools and processes, and exchanging information on successful FQR practices.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
27,613,077	17,271,696	(10,341,381)
The difference is attributable to lapsed funding from contribution agreements with provincial and territorial governments, deferral of anticipated projects, and delays in project start dates.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
36	36	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
The needs of foreign workers, employers, and other stakeholders are met	Portion of skilled immigrants in regulated occupations targeted by systemic foreign credential recognition interventions Source: Citizenship and Immigration Canada and administrative data	78%	Actual Result: 2013–14: 76% Historical Result: 2012–13: 76%

Performance Analysis and Lessons Learned

Employment and Social Development Canada worked with the provinces and territories on priority occupations under the Pan-Canadian Framework for the Assessment and Recognition of Foreign Credentials and completed consultations on the second set of target occupations to ensure that internationally trained individuals in these occupations can have their credentials assessed within one year of submitting an application. Another important achievement is the development of priorities with regulators for all 14 target occupations, identifying several action items to promote ongoing improvements to foreign credential recognition processes and outcomes for internationally trained applicants.

For additional information, please refer to the **Employment and Social Development Canada website**.²⁴

Program 1.2: Learning

Description

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

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending*	2013–14 Total Authorities Available for Use*	2013–14 Actual Spending* (authorities used)	2013–14 Difference (actual minus planned)
2,138,219,491	2,138,637,491	2,199,649,237	2,194,839,183	56,201,692
* Includes the Canada Millennium Scholarship Foundation Excellence Award program.				

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
354	331	(23)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canadians have the skills and credentials to succeed in the labour market	Canada's ranking for the percentage of its population (aged 25–64) with post-secondary education credentials among Organisation for Economic Co-operation and Development countries Source: Organisation for Economic Co-operation and Development (OECD), Education at a Glance 2013	Canada in first place among OECD countries	Actual Result: 2011: 1 st Historical Results: 2010: 1 st 2009: 1 st 2008: 1 st 2007: 1 st 2006: 1 st There is a two-year lag in the availability of data for this indicator.
	Percentage of the Canadian labour force (aged 25–64) who have attained a post-secondary education certificate, diploma or degree Source: Statistics Canada, Labour Force Survey	68.4%	Actual Result: 2013: 68.0% Historical Results: 2012: 67.5% 2011: 66.8% 2010: 66.0% 2009: 65.0% 2008: 64.3%
Canadians, including those from under-represented groups, can participate equitably in post-secondary education	The percentage of Canadians (aged 17–21) who were attending university or college Source: Statistics Canada, Labour Force Survey	42.5%	Actual Result: 2013: 42.8% Historical Results: 2012: 42.5% 2011: 41.5% 2010: 40.4% 2009: 39.2% 2008: 38.1%
Canadians, including those from under-represented groups, have access to financing for their postsecondary education	Percentage and number of full- and part-time post-secondary students who used Registered Education Savings Plan funding to help finance their participation in post-secondary education Source: administrative data and Statistics Canada, Labour Force Survey	16% (327,900)	Actual Result: 2013–14: 16.7% (356,916) Historical Results: 2012: 15.3% (328,244) 2011: 14.3% (299,709) 2010: 13.9% (287,865) 2009: 12.8% (251,159) 2008: 12.3% (228,794)

Performance Analysis and Lessons Learned

Canada continues to have one of the most educated populations and workforces in the world, thanks in part to the support of the Department's post-secondary education (PSE) programs. As evidence of this, Canada was again ranked first among the Organisation for Economic Co-operation and Development (OECD) member countries, with 63 percent of its population having a post-secondary credential in 2011. The percentage of Canada's population with a bachelor or graduate degree increased from ninth place in 2009 to eighth in 2011 among OECD member countries. Canada's strong national network of community colleges and Collèges d'enseignement général et professionnel is partly responsible for the country's top ranking in the OECD. Furthermore, the proportion of Canadians aged 17–21 attending university or college has steadily increased from 30.4 percent in 1990 to a high of 42.8 percent in 2013.

ESDC programs help ensure that Canadians are able to finance their participation in PSE. This contributes to a more affordable and accessible PSE system which in turn increases the number of Canadians who can apply to post-secondary programs and makes it easier for students to attend the school and program of their choice.

ESDC has also been working with partners to counter the financial and non-financial barriers to education faced by many Canadians. For example, Budget 2013 confirmed renewed support to Pathways to Education Canada, a charitable organization working with community-based partners to deliver after-school programming designed to reduce high school drop-out rates, increase transitions to PSE in low-income communities and improve labour market transitions for at-risk youth. Since the signing of the first funding agreement in 2010, Pathways to Education Canada has expanded its programming capacity from helping approximately 2,500 students annually in 8 sites across 2 provinces in the 2009–10 school year, to helping approximately 5,200 students annually in 15 sites across 4 provinces by the end of the 2013–14 school year.

Sub-Program 1.2.1: Student Financial Assistance

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending*	2013–14 Difference (actual minus planned)
1,245,628,903	1,316,652,307	71,023,404

* Includes the Canada Millennium Scholarship Foundation Excellence Award program.

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
247	229	(18)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
In-study and in-repayment borrowers are satisfied with the quality of services they receive	Percentage of in-study and in-repayment borrowers who are satisfied with the overall loan experience provided by the Canada Student Loans Program Source: Canada Student Loans Program Client Satisfaction Survey	80%	Actual Result: 2013–14: 81% Historical Result: 2012–13: Not Available (Client satisfaction survey was not conducted in 2012.)
Canadians, including those from under-represented groups, have access to financing for their postsecondary education	Percentage and number of full-time postsecondary students (aged 15–29) in participating provinces/territories who used a Canada Student Loan and/or a Canada Student Grant and/or an in-study interest subsidy to help finance their participation in post-secondary education Source: administrative data and Canada Student Loans Program Actuarial Report	42% (530,000)	Actual Result: 2013: 43% (552,600) Historical Result: 2012: 42% (535,800)

Performance Analysis and Lessons Learned

In 2013–14, Employment and Social Development Canada (ESDC) implemented the Doctors and Nurses Loan Forgiveness program. Announced in Budget 2011, this measure provides Canada Student Loan forgiveness to doctors, residents in family medicine, nurse practitioners and nurses who work in rural or remote communities.

The Department completed the implementation of the Master Student Financial Assistance Agreement across all jurisdictions, including Yukon, Alberta, New Brunswick and Prince Edward Island. Canada Student Loan and Grant recipients from all across Canada are now able to enter into one loan agreement for the lifetime of their studies—rather than completing a new agreement every time they receive financial assistance.

In 2013–14, the Department made progress on expanding the use and uptake of the Electronic Confirmation of Enrolment Portal. With over 360 designated education institutions using the Portal (representing more than 80 percent of Canada Student Loan borrowers), students and delivery partners now complete these activities online, which has resulted in faster disbursements, reduced processing errors and a more efficient means to deliver this departmental program.

In partnership with the Canada Revenue Agency, ESDC finalized a new Memorandum of Understanding (MOU) on Collection Services, which included the Canada Students Loans Program (CSLP). The new MOU reflects an agreed-upon service delivery model outlining both organizations' respective responsibilities pertaining to the collection of debts.

Additionally, the CSLP completed work in developing a structured approach to identify potential policy and operational amendments that will lead to improved recovery of loans and enhance the integrity of the student loan portfolio.

Client satisfaction levels remain high overall and across a range of service dimensions, and the proportion of clients who are seeing improvements in service quality is the highest it has been since 2008.

The Repayment Assistance Plan (RAP) is available to CSL borrowers who are having difficulty paying their student loans. If approved for RAP, a borrower can receive either a reduced student loan payment or not make any payments at all. An online RAP application was launched in January 2013 on the National Student Loans Service Centre's secure website and offers a fast and convenient application process that provides real-time status updates to borrowers. As of January 2014, roughly 80 percent of all RAP applicants apply online. Recent statistics indicate that 69 percent of borrowers were satisfied with the amount of time it took to receive the result of their RAP application, compared to 60 percent last year, an indicator that the online RAP application is improving service for clients.

Sub-Sub Program 1.2.1.1: Canada Student Loans Program

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending*	2013–14 Actual Spending*	2013–14 Difference (actual minus planned)
581,542,056	573,605,740	(7,936,316)
* Includes the Canada Millennium Scholarship Foundation Excellence Award program.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
213	198	(15)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible full-time students receive a Canada Student Loans Program loan to help them finance their post-secondary education	Total value of Canada Student Loans Program loans issued this year Source: administrative data	\$2.5 billion	Actual Result: 2013–14: \$2.7 billion (5.09 % increase) Historical Result: 2012–13: \$2.6 billion
Student loan borrowers can and do repay their loans	Percentage of direct loans defaulted within first 3 years of entering loan repayment (based on dollar value) Source: administrative data	14%	Actual Result: 2013–14: 14%* Historical Result: 2012–13: 14.4%
Service standards on timeliness, accuracy of disbursement and access are met, which is expected to lead to higher client satisfaction	Percentage of loans and grants paid to students and educational institutions within 2 days Source: administrative data	100%	Actual Result: 2013–14: 100% Historical Result: 2012–13: 99.67%
	Percentage of loans and grants disbursed without errors Source: administrative data	99%	Actual Result: 2013–14: 99.93% Historical Result: 2012–13: 99.69%
	Percentage of inbound telephone inquiries answered within 20 seconds Source: administrative data	80%	Actual Result: 2013–14: 81.74% Historical Result: 2012–13: 81.41%
* This rate has decreased significantly from 28 percent in 2003–04 to 14 percent in 2013–14.			

Sub-Sub Program 1.2.1.2: Canada Student Grants Program

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
664,086,847	743,046,567	78,959,720
The difference is due to more students qualifying for financial assistance than previously estimated.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
34	31	(3)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Eligible students receive a Canada Student Grant to help them finance their post-secondary education	Total value of Canada Student Grants paid in the year Source: administrative data	\$634 million	Actual Result: 2013–14: \$725M* Historical Result: 2012–13: \$680M
* The variance is due to more students qualifying for financial assistance than previously estimated.			

Sub-Program 1.2.2: Canada Education Savings Program

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
893,008,588	878,186,876	(14,821,712)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
107	102	(5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Children under 18 have savings for post-secondary education in Registered Education Savings Plans	Total amount of Registered Education Savings Plan assets at the end of the current calendar year Source: administrative data	\$35.5 billion	Actual Result: 2013: \$40.5 billion* Historical Result: 2012: \$35.6 billion
	Percentage of children under 18 (in the current calendar year) who have ever received a Canada Education Savings Grant Source: administrative data	46.1%	Actual Result: 2013: 47.1% Historical Result: 2012: 45.4%

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Low-income families open Registered Education Savings Plans for their children's post-secondary education	Percentage of eligible children, in the current calendar year, who have ever received a Canada Learning Bond Source: administrative data	30.1%	Actual Result: 2013: 29.4% Historical Result: 2012: 27.5%
Canadians are able to finance their participation in post-secondary education using Registered Education Savings Plan savings	Total amount withdrawn from Registered Education Savings Plans in the calendar year to pay for post-secondary education Source: administrative data	\$2.44 billion	Actual Result: 2013: \$2.74 billion** Historical Result: 2012: \$2.38 billion
<p>* Results are greater than expected due to improvements in the overall economy.</p> <p>** Results are greater than expected due to more students making withdrawals; and on average they are withdrawing more from their Registered Education Savings Plans to pay for their post-secondary education than anticipated.</p>			

Performance Analysis and Lessons Learned

The Department has undertaken numerous activities to improve program awareness and take-up. In 2013–14, the Department continued to send letters to low-income families informing them of their eligibility to receive the Canada Learning Bond, and has simplified the process of applying by creating a single streamlined application form. Building on previous years' knowledge of the program's client base, the Department developed a network of program delivery partners and community-based organizations working to reduce non-financial barriers to saving, and collaboratively developed a package of tools to support this group.

This has led to continued improvements in encouraging more families to plan and save for post-secondary education (PSE) in Registered Education Savings Plans (RESPs) early and over the long term. This has shown that saving for their children's PSE is important to Canadians, as evidenced by the fact that by end of 2013, the total value of savings held by Canadian families in RESPs reached \$40.5 billion. In 2013 alone, Canadian families contributed \$3.9 billion to RESPs for nearly 50 percent of children under 17 years of age. In turn, RESP contributions were met with \$782 million in Canada Education Savings Grant and \$101 million in Canada Learning Bond payments.

RESPs are an increasingly important source of funds assisting students to pay for their PSE. In 2013, 356,916 students withdrew a total of \$2.74 billion from their RESPs to pay for their PSE. The average withdrawal was \$7,673.

Additional program statistics can be found on the **Employment and Social Development Canada website**.²⁵

Strategic Outcome 2

Safe, fair and productive workplaces and cooperative workplace relations

Program 2.1: Labour

Description

This program seeks to promote and sustain stable industrial relations and safe, fair and productive workplaces in the federal jurisdiction, which includes employers in transportation, post office and courier companies, communications, banking, grain and nuclear facilities, federal Crown corporations, companies that have major contracts with the federal government and Aboriginal governments and their employees. It develops labour legislation and regulations to achieve a balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under federal jurisdiction respect the rights and obligations established under labour legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
271,209,827	271,209,827	267,746,363	267,432,087	(3,777,740)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
631	586	(45)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Result
Workplace parties comply with relevant workplace standards, follow guidelines and adopt best practices	Percentage of money collected in relation to the amount found to be owed for complaints under Part III (Labour Standards) of the <i>Canada Labour Code</i> (excluding unjust dismissal complaints) Source: administrative data	75%	Actual Result: 2013–14: 89.1% Historical Results: 2012–13: 78% 2011–12: 73.2% 2010–11: 71.8% 2009–10: 77.2% 2008–09: 78.6%
	Percentage of unjust dismissal complaints settled by inspectors under Part III (Labour Standards) of the <i>Canada Labour Code</i> Source: administrative data	75%	Actual Result: 2013–14: 73.3% Historical Results: 2012–13: 71.2% 2011–12: 72% 2010–11: 71% 2009–10: 71% 2008–09: 73%
Risks to life, health and property are eliminated or mitigated	Percentage change, year over year, in the rate of lost time injuries and fatalities within the targeted higher-risk federal-jurisdiction industries Source: administrative data	Decrease of 15% over a five-year period (calendar years 2009–13)	Actual Result: 2013–14: Not available* Historical Results: 2005–09: Decrease of 5.7% 2001–05: Decrease of 20.5%
* The Disabling Injury Incidence Rate for 2009–13 will be reported in 2014–15.			

Performance Analysis and Lessons Learned

Through its ongoing transformation agenda, the Labour Program carried out a number of key activities in 2013–14 to implement its mandate of promoting safe, fair and productive workplaces and cooperative workplace relations. The Labour Program continued to be collaborative, innovative, streamlined and high performing, while meeting its commitments in the 2013–14 Report on Plans and Priorities.

To further modernize its core business, amendments were made to the *Canada Labour Code* (the Code), Part II (Occupational Health and Safety) and *Occupational Health and Safety Regulations* to achieve better health and safety outcomes for businesses and workers.

The Labour Program worked to prevent accidents and injuries by using new tools to encourage and facilitate compliance with the Code, Part II and educating employees and employers.

Preliminary data on the rate of disabling injuries suggests that prevention efforts to promote health and safety may be succeeding in decreasing the disabling injury rates. Between 2009 and 2012, the rate of disabling injury decreased between 17 percent and 29 percent in some industry sectors, including off-board air transportation, feed, flour and seed, and off-board rail transportation. However, the disabling injury incidence rate has not decreased in all industry sectors. Continued attention is required to heighten workplace health and safety awareness, and carry out proactive visits promoting health and safety, along with reassessing the target reduction rate in the disabling injury incidence rate for priority industries for the next evaluation period.

The Labour Program was able to collect 89 percent of monies owed to Canadian workers in 2013–14, recovering over \$3.2 million in unpaid wages; this exceeded the 75 percent target. This result was achieved through a combination of voluntary compliance on the part of employers and the use of enforcement tools such as payment orders to employers.

The Labour Program intervened using alternate dispute resolution techniques to successfully settle 73 percent of the 1,100 unjust dismissal complaints, thereby avoiding the need to appoint an adjudicator. While this represents an improvement over the previous year, the Labour Program fell shy of the target of 75 percent, as some of the parties chose not to participate in the voluntary complaint settlement process.

The Labour Program continued its review of the *Government Employees Compensation Act* in 2013–14. Consultations were held with federal departments and agencies, bargaining agents and provincial workers' compensation boards, and will play an important role in achieving the goal of the review, which is to ensure that the federal workers' compensation system is effective and that federal employees suffering occupational injuries and illnesses have the help and support they need for an early and safe return to the workplace.

In addition, the Labour Program improved collaboration with stakeholders. It worked with the Canadian Association of Administrators of Labour Legislation, an association of federal, provincial and territorial departments of labour and heads of occupational health and safety agencies, to share information and foster discussion on issues of common interest related to the realities of the 21st century workplace, such as mental health and promoting the safety of young workers. A new Occupational Health and Safety Advisory Committee was established, comprised of stakeholders from federally regulated sectors that experience the highest rates of fatalities and injuries. A key goal of this committee is to improve health and safety outcomes in federally regulated workplaces. Furthermore, discussions were held with stakeholders to raise awareness about the importance of addressing mental health issues in the workplace.

The Labour Program also enhanced the use of technology to reduce red tape and administrative burden on businesses, while fostering cooperative workplace relations. The Labour Program continued to progressively replace paper-based reports with electronic tools to further reduce red tape and administrative burden on businesses and facilitate compliance. As reported in 2012–13, the first phase of the Labour Electronic Access Forms project was implemented in January 2013, permitting federally regulated employers to submit for the first time their annual occupational health and safety reports using a Web-based tool. This innovation resulted in an almost sixfold increase in electronic reporting during 2013–14, while improving the quality of information received by the Labour Program. Similarly, employers were able to electronically submit their employment equity reports in 2013 using the Workplace Equity Information Management System. This resulted in 98 percent of employers choosing to submit their reports electronically.

In 2013–14, the Labour Program undertook a number of research projects to support program improvement and policy development. To better assess the effectiveness of workplace inspections under the Code, Part II (Occupational Health and Safety), the Labour Program examined the potential correlation between inspections and workplace injuries. It conducted impact assessments of the proposed amendments to the Code, Part III (Labour Standards).

To foster cooperative labour relations, the Labour Program delivered 64 dispute prevention services across the country, including workshops and facilitation services, to promote stronger workplace relations. In 2013–14, 97 percent of collective bargaining negotiations in the federally regulated private sector were resolved without a work stoppage when the Labour Program was involved.

In fiscal year 2013–14, the Labour Program continued to conduct active negotiations in the context of the Government of Canada's economic and trade agenda. The Comprehensive Economic and Trade Agreement between Canada and the European Union, and the Canada–Korea Free Trade Agreement were negotiated. Other international cooperation agreements were expanded and formalized.

Sub-Program 2.1.1: Labour Relations

Description

This sub-program seeks to promote and sustain cooperative workplace relations within the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have major contracts with the federal government, and Aboriginal governments and certain Aboriginal enterprises). The Sub-Program provides mediation and conciliation services to assist employers and unions in achieving a collective agreement without resorting to a work stoppage. It seeks to support constructive labour–management relations through preventive mediation services that identify opportunities for employers and unions to meet and discuss issues of mutual interest, and to support new and innovative approaches to collective bargaining. This sub-program also appoints arbitrators, adjudicators, and referees for grievances under Part I of the *Canada Labour Code*, for unjust dismissal and wage recovery appeals under Part III of the Code, and appeals under the *Wage Earner Protection Program Act*.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
14,290,712	13,858,535	(432,177)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
112	109	(3)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Potential workplace disputes are resolved without a work stoppage through mediation and conciliation	Percentage of labour disputes settled under Part I (Industrial Relations) of the <i>Canada Labour Code</i> without work stoppages, where parties were assisted by Labour Program officers Source: administrative data	90%	Actual Result: 2013–14: 97% Historical Results: 2012–13: 94% 2011–12: 93% 2010–11: 94% 2009–10: 94% 2008–09: 94%

Performance Analysis and Lessons Learned

In 2013–14, the Labour Program’s mediation and conciliation officers assisted with the renewal of 212 collective agreements in the federally regulated areas of road, air, rail and marine transportation, communications and broadcasting. The Labour Program surpassed its target of 90 percent in settling collective bargaining disputes without work stoppages. Of the collective agreements that were settled, 97 percent were resolved without a work stoppage when the Labour Program was involved.

Better labour–management relationships reduce the risk of work stoppages, and the Labour Program’s efforts to foster productive labour relations are having positive impacts. This is why the Labour Program invested in the Dispute Prevention Program, which delivered 64 dispute prevention services (e.g. diagnostic, training and facilitation services and workshops) to clients to improve communication, build workplace relationships and solidify trust. These proactive efforts help improve labour–management relationships and benefit both the economic security of individuals and the economic prosperity of Canadians. Mediation officers assisted parties in 30 mediation cases addressing 254 grievances.

In addition, 58 appointments of neutral third parties were made under the Code, Part I (Industrial Relations) for grievance arbitration cases in 2013–14. Under the Code, Part III (Labour Standards), 135 appointments for Wage Recovery appeal cases, 334 appointments for Unjust Dismissal appeal cases, and 8 appointments for Wage Earner Protection Program appeal cases were also made.

Sub-Sub Program 2.1.1.1: Workplace Dispute Prevention and Resolution

Description

This sub-sub-program seeks to promote harmonious labour–management relations through the provision of conciliation and mediation services to workplace parties. It also provides mediation assistance to self-employed artists and producers in workplaces under federal jurisdiction. Dispute prevention services are also available to help employers and unions who wish to build and maintain constructive working relationships through alternative approaches to labour relations. The Sub-Sub Program also provides grievance mediation services to help resolve disputes in a collegial manner, thereby enhancing good industrial relations in the workplace. This sub-sub program also offers grievance arbitration when parties are not able to resolve their disputes.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
7,810,273	7,302,656	(507,617)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
45	45	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Unions and management use grievance mediation to successfully resolve disputes and establish cooperative workplace relations	Percentage of intervention/grievance mediation attempts that resulted in a grievance mediation settlement Source: administrative data	75%	Actual Result: 2013–14: 91% Historical Result: 2012–13: 92%

Performance Analysis and Lessons Learned

In 2013–14, the Labour Program continued to provide dispute prevention and dispute resolution assistance to unions and employers under the jurisdiction of the Code, which governs federally regulated employees in key sectors of the economy.

Grievance mediation is a process by which unions and employers, with the assistance of a skilled, impartial third party, try to resolve their differences through negotiation to reach a mutual agreement. This year, mediators settled 91 percent of grievance mediation cases referred to the Labour Program, while 9 percent were resolved through arbitration. This result exceeded the target of 75 percent and is likely an outcome of the Labour Program's expanded prevention and awareness activities.

Evidence suggests that the Labour Program's focus on training, education and dispute prevention is contributing to an increase in requests for assistance, while also playing an important role in preventing and resolving labour disputes. During 2013–14, the Labour Program increased the number of dispute prevention services by 36 percent over the previous year, from 47 to 64 activities. The majority of these were delivered in the federal jurisdiction and included diagnostic assessments, training, workshops and facilitation.

It also co-hosted with the Canadian Industrial Relations Board the 2013 National Industrial Relations Conference, which focused on industrial relations challenges in the federal jurisdiction. The conference was attended by 200 participants.

Sub-Sub Program 2.1.1.2: Workplace Information

Description

This sub-sub-program supports the collection, analysis, and dissemination of data and information on labour matters in Canada, with a focus on collective bargaining. It provides information on recent developments in the labour field across Canada. It also contributes to the establishment of productive, innovative workplaces by providing information that workplace parties and policy makers need for collective bargaining or to help set policy. Information and trends on negotiated wages, work stoppages, working conditions and collective agreement contract language are used by negotiators, union representatives, academics, research stakeholders and the general public.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
6,480,439	6,555,879	75,440

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
67	64	(3)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Clients (internal and external) and the public have access to information, data and research about workplace issues	Time to respond to client enquiries for standard requests for information Source: administrative data	Average response time to clients is less than 48 hours	Actual Result: 2013–14: 36 hours Historical Result: 2012–13: 36 hours

Performance Analysis and Lessons Learned

In 2013–14, the Labour Program helped to facilitate the negotiations and renewals of collective agreements and improve labour relations by collecting and analyzing information on collective agreements in Canada, such as negotiated wages and contract wording, and providing it to employers, unions and mediators. During 2013–14, 461 standard requests for information were actioned.

The Labour Program continues to monitor the Disabling Injury Incident Rate, which measures the injury and fatality rate within the federal jurisdiction. This information is published annually in the *Occupational Injuries Amongst Canadian Federal Jurisdiction Employers* report, which is available on the **Labour Program's website**.²⁶

The Labour Program undertook internal research projects to support program improvement and policy development. These include a study on the potential correlation between occupational health and safety inspections and workplace injuries; assessments of the economic impact of potential work stoppages involving some major federally regulated companies; a statistical profile that was used to facilitate discussion during the recent annual conference with stakeholders; a study of teleworking in Canada; and finally, a study analyzing changes in women's representation rates among employers covered by the *Employment Equity Act*.

In line with ESDC's priority to modernize its business processes, the Labour Program streamlined data collection and dissemination processes, resulting in faster dissemination of data and in more data now being available publicly. Consequently, the Labour Program was able to contribute 23 data sets to the Government of Canada's Open Data Initiative, all of which will be available through the open data portal.

Sub-Program 2.1.2: Workplace Health and Safety

Description

This sub-program seeks to promote and sustain safe workplaces within the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, Aboriginal governments and their employees, and the federal public service). It seeks to ensure federal employers' compliance with relevant occupational health and safety standards through employer and employee cooperation to ensure healthy and safe workplaces in targeted high-risk industries. It also provides income support and rehabilitation support to injured federal workers and merchant seamen.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
178,021,281	193,292,468	15,271,187

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
251	231	(20)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Compliance with occupational health and safety standards to ensure safe workplaces within the federal jurisdiction	Percentage of occupational health and safety proactive assignment time completed in targeted high-priority industries Source: administrative data	80% of proactive interventions in high-risk sectors	Actual Result: 2013–14: 82% Historical Result: 2012–13: 80%

Performance Analysis and Lessons Learned

In 2013–14, the Labour Program successfully delivered its programs and services to Canadians to foster productive, healthy and safe workplaces. The Labour Program began work on amendments to the Code, Part II and the *Canada Occupational Health and Safety Regulations* in order to achieve better health and safety outcomes for Canadian businesses and workers. The Labour Program will continue to ensure that all amendments are reflected in program delivery.

The Labour Program's approach to facilitating compliance with the Code and other legislation is working to improve worker safety by focusing on prevention-based strategies with both employers and workers, and targeting high-risk federally regulated industries (e.g. trucking), while ensuring compliance with the *Hazard Prevention Program Regulations*.

In 2013–14, the Labour Program undertook 3,892 interventions in 2,209 workplace sites to help employers comply with their obligations under the Code; 82 percent of time was dedicated to proactive and prevention activities with employers and workers in targeted high-risk industries. High-risk industries are identified based on business intelligence—including the Disabling Injury Incidence Rate (DIIR). This proactive approach to facilitating compliance is positively impacting workplaces and the DIIR. Between 2000 and 2012, the DIIR decreased in the federally regulated industry sectors by 30 percent.

The economic cost of mental health issues in Canada is approximately **\$50 billion each year**,²⁷ which highlights the importance of addressing mental health in the workplace. In response, the Labour Program collaborated with other government departments, the Canadian Centre for Occupational Health and Safety and the Mental Health Commission of Canada on the development of the voluntary Psychological Health and Safety in the Workplace Standard. As a result, a voluntary national standard was developed and launched in January 2013, which will heighten awareness and foster healthier workplaces.

Sub-Sub Program 2.1.2.1: Occupational Health and Safety

Description

This sub-sub-program has the goal of reducing work-related accidents and illnesses in federal jurisdiction workplaces. It also develops and amends occupational health and safety legislation and regulations for federally regulated workplaces and the federal public service, and produces tools to assist employers and employees in understanding their roles and responsibilities under the Code. The Sub-Sub Program develops and disseminates promotional material and advises employers on how to achieve compliance with the *Canada Labour Code*. It also conducts inspections and investigations, issues directions to employers to comply with the legislation, and, if necessary, initiates prosecutions. Further, a grant is disbursed that supports federal workplace health and safety and fire prevention objectives, which are linked to Part II of the Code.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
22,869,672	23,765,009	895,337

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
196	178	(18)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Employers voluntarily comply with Part II, <i>Canada Occupational Health and Safety Regulations</i> once a violation has been identified	Percentage of assurances of voluntary compliance which results in employer compliance Source: administrative data	90%	Actual Result: 2013–14: 99% Historical Result: 2012–13: 96%
Employers and employees are working cooperatively to ensure safe and healthy workplaces	Employers have implemented or are implementing an Occupational Health and Safety Hazard Prevention Program, as prescribed by Part 19 of the <i>Canada Occupational Health and Safety Regulations</i> Source: administrative data	70%	Actual Result: 2013–14: 98%* Historical Result: 2012–13: 97%
* This result pertains to employers whose worksites were inspected by a health and safety officer.			

Performance Analysis and Lessons Learned

The Labour Program continued to successfully work with employers and employees to ensure the effectiveness of the workplaces' internal responsibility systems and occupational health and safety programs by taking proactive measures, such as promoting the Hazard Prevention Program (HPP), which falls under the *Canada Occupational Health and Safety Regulations*. The HPP requires employers to identify, assess and control workplace hazards and to provide relevant training on health and safety measures to their employees.

The Labour Program promoted voluntary compliance through the use of a range of tools that assist employers in meeting their obligations under the Code. These tools include agreements with employers who voluntarily comply, self-assessment surveys and the development of joint action plans to address specific health and safety issues. In 2013–14, the Labour Program surpassed its target of 90 percent, with 99 percent of targeted employers providing assurances that they would voluntarily comply and/or implement an action plan to ensure their compliance.

The Labour Program also worked with employers to improve workplace safety through the **National Intervention Model**.²⁸ In 2013–14, 98 percent of employers who had agreed to participate in a National Intervention Model or who were subject to a general inspection had implemented, or were in the process of implementing, an HPP to rectify violations.

The Labour Program's proactive and collaborative approach to employer compliance with occupational health and safety requirements has contributed to results that surpass the target, and show an improvement over its 2012–13 results. Targeting occupational health and safety inspections based on business intelligence such as disabling injury rates, among other information, has enabled the Labour Program to improve its efficiency and work effectively with federally regulated employers.

Finally, amendments made to the Code, Part II, further empower workplace parties by strengthening the internal responsibility system. These will be coming into force on October 31, 2014, along with regulatory amendments.

Sub-Sub Program 2.1.2.2: Federal Workers' Compensation

Description

This sub-sub-program oversees income maintenance, medical benefits, support of the return to work process, and vocational rehabilitation services to workers in the federal public sector who sustain an occupational injury or illness. It also provides benefits to injured merchant seamen and their survivors. In exchange for statutory compensation benefits, employees give up their right to sue. The Sub-Sub Program ensures compliance with federal statutes through collaboration with federal departments and agencies, federal government employees and provincial workers' compensation boards.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
155,151,609	169,527,459	14,375,850

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
55	53	(2)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Federal workers have access to the compensation, benefits and remedies to which they are entitled under the <i>Government Employees Compensation Act</i>	Percentage of compensation claims processed within 48 hours of receipt by the Claims Operations Unit* Source: administrative data	90% of claims processed within 48 hours	Actual Result: 2013–14: 70%* Historical Result: 2012–13: 74%
* Consolidation of regional operations impacted processing time in the short term. Efficiency gains from this consolidation could be realized in the years to come.			

Performance Analysis and Lessons Learned

The Labour Program continued to receive and process claims for compensation, benefits and remedies under the *Government Employees Compensation Act*. In 2013–14, 70 percent of these claims were responded to within 48 hours. Consolidating regional operations, including the integration of tracking systems, impacted the efficient processing of claims in the short term. As the long-term effects of consolidation are felt, the expected increase in program efficiency will enable federal workers to continue to have access to timely compensation.

To improve service and expedite the transmission of information to workers' compensation boards and clients, the Labour Program continues to review its business processes and implement technological solutions to expedite secure and accurate filing of injury claims.

Sub-Program 2.1.3: Labour Standards and Equity

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
73,868,979	55,028,155	(18,840,824)
The difference is mainly attributable to a lower than expected demand on the Wage Earner Protection Program.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
233	213	(20)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Employers comply with Part III (Labour Standards) of the <i>Canada Labour Code</i>	Three-year average number of violations under Part III of the <i>Canada Labour Code</i> per 1,000 federally regulated full-time equivalents, compared to the previous three-year average number of violations Source: Labour Application 2000; Federal Jurisdiction Injuries Database; Federal Jurisdiction Survey	Reduction in number of Part III violations per 1,000 full-time equivalents	Actual Result: 2013–14: Reduction of 0.51 violations per 1,000 federally regulated full-time equivalents (from 4.80 to 4.29) Historical Result: 2012–13: Reduction of 0.33 violations per 1,000 federally regulated full-time equivalents (from 5.13 to 4.80)

Performance Analysis and Lessons Learned

The Labour Program continued to review its policies and programs, looking for opportunities to improve program and service delivery. The Labour Program increased its proactive efforts on labour standards by taking innovative approaches to heighten awareness and respond to monetary and non-monetary complaints in order to increase compliance.

As a means to encourage compliance, the Labour Program has conducted self-assessment surveys with specific employers in the port and airline industries. The results, which were verified during inspections and investigations, concluded that employers in the targeted sectors were 100 percent compliant with the sexual harassment provisions of the Code. Given the success of this tool, and the increased business intelligence collected through the process, the Labour Program intends to expand its use of self-assessment surveys to other industrial sectors and to cover other provisions of the Code.

During the three-year period from April 1, 2011 to March 31, 2014, the average number of violations fell by 0.51 per 1,000 federally regulated full-time positions, or 475 actual violations, compared to the previous three-year period, from April 1, 2010 to March 31, 2013.

In addition, the Labour Program continued to work with federally regulated employers to improve representation of designated groups in associated workplaces in 2013–14.

Sub-Sub Program 2.1.3.1: Labour Standards

Description

This sub-sub program seeks to support fair and equitable workplaces through the administration and enforcement of labour standards (Part III of the *Canada Labour Code*) that define minimum conditions of employment in the federal jurisdiction. The Sub-Sub Program also develops educational materials to assist employers and workers in understanding their rights and obligations; provides advice to employers and workers who have questions about their rights and responsibilities; and engages in proactive inspections of employer records to verify compliance, while targeting those employers with a history of noncompliance.

The Federal Mediation and Conciliation Service contributes to the dispute resolution process when it becomes necessary to appoint adjudicators to hear unjust dismissal complaints and referees to hear wage recovery appeals under Part III of the *Canada Labour Code*.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
21,429,490	19,904,901	(1,524,589)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
200	183	(17)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Fair and equitable workplaces are supported through the administration and enforcement of Labour Standards	Percentage of allegations that are founded under Part III (Labour Standards) of the <i>Canada Labour Code</i> Source: administrative data	60%	Actual Result: 2013–14: 73.6% Historical Result: 2012–13: 76.6%

Performance Analysis and Lessons Learned

In its ongoing efforts to expand workplace prevention and awareness initiatives, the Labour Program conducted several successful outreach activities during 2013–14. These included a highly successful open house held in the Ontario Region, where approximately 260 employers and employees participated in information sessions on the provisions and obligations of the Code. Outreach sessions enabled the Labour Program to better understand issues and this intelligence informs the Labour Program's planned prevention and awareness activities.

In 2013–14, 73.6 percent of complaints received were determined to have a founded violation. This number remains above the 60 percent target and demonstrates a high level of awareness of employees' rights under the Code. The higher than expected result also affirms that the Labour Program's proactive approach to education is working. The Labour Program will continue to provide counselling and information sessions to employers and employees in the federal jurisdiction with the goal of promoting, facilitating and monitoring compliance with regulatory standards. To improve employer compliance, the Labour Program will also develop materials to educate young workers about obligations of employers.

Sub-Sub Program 2.1.3.2: Workplace Equity

Description

This sub-sub-program helps to achieve equitable representation in workplaces by requiring federally regulated private sector employers and federal contractors to identify and eliminate employment barriers for the four designated groups (women, Aboriginal peoples, persons with disabilities, and members of visible minorities) under the *Employment Equity Act*. It also seeks to prevent the emergence of future employment barriers and to foster a climate of equity within these organizations by enforcing the *Employment Equity Act* through mandatory employer reporting as well as engagement initiatives. The Sub-Sub Program administers the Legislated Employment Equity Program and the Federal Contractors Program in order to support the federal government's objectives and policies on employment equity.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
3,189,489	2,964,915	(224,574)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
32	29	(3)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Federally regulated private sector employers comply with the requirements of the <i>Employment Equity Act</i>	Index of compliance by employers covered under the <i>Employment Equity Act</i> Source: administrative data	70%	Actual Result: 2013–14: 100% Historical Result: 2012–13: 100%

Performance Analysis and Lessons Learned

To help employers comply with their obligations under the *Employment Equity Act* and to support increased workforce representation, the Labour Program continued in 2013–14 to promote a greater understanding of employment equity objectives among federally regulated employers.

Online training tools (e.g. module for Legislated Employment Equity Program and the Workplace Equity Information Management System) have allowed employers to provide more accurate, timely information, while developing strategies to achieve their employment equity goals.

The Federal Contractors Program has been redesigned to strengthen compliance through revised reporting requirements that reduce the reporting burden on employers and place a greater emphasis on achieving a representative workforce.

The Labour Program also encouraged use of the Workplace Equity Information Management System; this has improved program efficiency and reporting, and has reduced the administrative burden on small business.

Sub-Sub Program 2.1.3.3: Wage Earner Protection Program

Description

This sub-sub program is designed to reduce the economic insecurity of Canadian workers who are owed unpaid wages and vacation, termination and severance pay when their employer declares bankruptcy or becomes subject to receivership. Workers can receive an amount up to four weeks' maximum insurable earnings under the *Employment Insurance Act*. When eligible workers receive payments under the *Wage Earner Protection Program Act* they sign over their rights as creditors of the employer to the federal government. Applicants who disagree with Service Canada's eligibility decision can request a review and file a request for appeal within 60 days of the review decision. The appeals are handled by an independent adjudicator appointed by the Federal Mediation and Conciliation Service. The federal government seeks recovery of the amounts as the creditor of the employer in the bankruptcy or receivership process. This sub-sub program covers workers in all labour jurisdictions.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
49,250,000	32,158,339	(17,091,661)
The difference is mainly attributable to a lower than expected demand on the Wage Earner Protection Program.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1	1	–

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Payments are made to workers for amounts owed to them by an employer who has filed for bankruptcy or is subject to a receivership	Percentage of Wage Earner Protection Program recipients who receive full reimbursement for the eligible wages owed to them by their insolvent employer Source: administrative data	50% of workers are fully reimbursed for the eligible wages owed to them	Actual Result: 2013–14: 52.9% Historical Result: 2012–13: 53.1%
Wage Earner Protection Program appeal decisions are provided within established timeframes	Average turnaround time between receipt of a Wage Earner Protection Program application for appeal and the rendering of a decision Source: administrative data	80% of appeal decisions made within 180 days of receiving the appeal file from Service Canada	Actual Result: 2013–14: 90% of appeal decisions made within 180 days Historical Result: 2012–13: 57% of appeal decisions made within 180 days

Performance Analysis and Lessons Learned

The Labour Program's Wage Earner Protection Program (WEPP) excelled in its service delivery, with 96 percent of applications being processed within the 42-day service standard.

In 2013–14, the WEPP paid a total of \$32.1 million to over 13,000 eligible recipients—a 22 percent (\$26.3 million) increase over the previous fiscal year. The Labour Program exceeded its target, with nearly 53 percent of workers receiving full compensation. Over 6,200 recipients received the maximum amount of \$3,738 for 2014. Other recipients were partially reimbursed by the WEPP up to the maximum payment of \$3,738.

Appeal decisions were also provided in a timely manner. In 2013–14, 90 percent of appeals were adjudicated and received a decision within 180 days. As well, the WEPP improved its average turnaround time for appeal decisions. The average number of days between the date the appeal was received and the date of the adjudicator's decision was 110 days in 2013–14, a decrease from 314 days in 2012–13.

Sub-Program 2.1.4: International Labour Affairs

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
5,028,855	5,252,929	224,074

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
35	33	(2)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canada's values and interests are advanced internationally through international forums, labour cooperation agreements and technical assistance to partner countries	<p>Reflection of Canadian foreign and international labour policy priorities in bilateral and multilateral actions, decisions, declarations and agreements</p> <p>Source: International Labour Organization and Organization of American State outcome documents, United Nations resolutions, Inter-American Conference of Ministers of Labor Declarations and Plans of Action, Labour Cooperation Agreements</p>	Significant level of support for Canadian positions in the international community*	<p>Actual Result: 2013–14: 90.6%</p> <p>Historical Result: 2012–13: 80%</p>
<p>* Measured as a percentage of instances in which Canada's position on labour issues, as articulated by the Labour Program, is reflected in pertinent outcome documents.</p>			

Performance Analysis and Lessons Learned

The Labour Program continued to advance the Government of Canada's international trade agenda through the negotiation of labour provisions that continue to reflect Canadian values, including respect for fundamental labour rights in the context of each of Canada's trade agreements. The Comprehensive Economic and Trade Agreement between Canada and the European Union, and the Canada–Korea Free Trade Agreement were negotiated. Other international cooperation agreements were expanded and formalized.

Canadian foreign and international labour policy priorities were successfully reflected in these bilateral and multilateral actions, decisions, declarations and agreements, with Canada's position reflected in over 90 percent of the documents. This result represents a 10 percent improvement over the 2012–13 result. This is due in part to the increased number of United Nations resolutions and outcome documents that addressed labour issues in 2013–14.

During the year, the Labour Program continued to hold labour negotiations with Israel, the Caribbean Community, the European Union, the Trans-Pacific Partnership, Korea and Japan to advance Canada's international and domestic interests. The Labour Program continued to play a leadership role in advancing Canadian values and interests in the International Labour Organization and the Inter-American Conference of Ministers of Labor.

The Labour Program also organized missions to Colombia and Mexico that provided an opportunity to hold high-level meetings in support of Canada's current Labour Cooperation Agreements with these countries, as well as with Panama, Peru and Honduras. Furthermore, the Labour Program continued to strengthen labour cooperation with China in the area of occupational safety and health by developing and endorsing a five-year work plan under the Memorandum of Understanding with China's State Administration of Work Safety.

Sub-Sub Program 2.1.4.1: International Labour Standards

Description

This sub-sub program negotiates international labour standards and promotes fundamental labour rights internationally. Through a participatory process, leadership is provided on issues related to international labour standards. Canadian interests and values, as well as respect for decent work and international labour rights, and principles at home and abroad for the benefit of Canadians are promoted in the International Labour Organization and other international forums. This sub-sub-program facilitates dialogue and greater consensus among the social partners (worker and employer representatives) and the Government of Canada.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,732,890	1,713,787	(19,103)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
20	18	(2)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Active participation and advancement of Canadian values and interests at the International Labour Organization and Inter-American Conference of Ministers of Labor	Leadership in international labour organizations and active engagement on labour issues in the multilateral system Source: Public Reports of International Labour Organization, Organization of American States, Inter-American Conference of Ministers of Labor	Significant level of support for Canadian positions in the international community	Actual Result: 2013–14: 100% Historical Result: 2012–13: 100%

Performance Analysis and Lessons Learned

The Labour Program plays a leadership role in advancing Canadian values and interests at the International Labour Organization (ILO). A tripartite Canadian delegation, headed by the Minister of Labour, participated in the 2013 International Labour Conference to advance Canada's priorities at the ILO. The Canadian delegation successfully influenced the outcome documents adopted by the Conference on social dialogue, sustainable development, decent work and green jobs, and on employment and social protection.

The Labour Program supported discussions at the 2013 Inter-American Conference of Ministers of Labor. These efforts contributed to the promotion of Canadian interests and values, and respect for decent work and international labour rights in the Americas.

Sub-Sub Program 2.1.4.2: Bilateral and Regional Labour Cooperation

Description

This sub-sub program oversees Canada's participation in regional labour forums, negotiates international labour agreements that reflect Canadian values, provides technical assistance to partner countries and promotes respect for international labour standards through the negotiation and implementation of labour cooperation agreements and other frameworks, particularly in the context of free trade accords. This sub-sub program is designed to support the capacity of partner governments to meet obligations under labour cooperation agreements, enable Canada to meet its international obligations, take initiatives to support international labour institutions in which Canada participates, and facilitate dialogue and greater consensus among the social partners (worker and employer representatives) and the Government of Canada. It includes the International Trade and Labour stream of the Labour Funding Program, a grant and contribution program that supports multilateral labour institutions linked to labour cooperation agreements and hemispheric cooperation, as well as international technical assistance projects that help partner countries enforce their labour legislation.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
3,295,965	3,539,142	243,177

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
15	15	–

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canada's international labour agreement negotiation and implementation needs are met	Binding and enforceable labour provisions are negotiated in the context of free trade agreements Source: final labour cooperation agreement texts, final labour chapters with free trade agreements	All free trade agreements are accompanied by labour provisions	Actual Result: 2013–14: 100% Historical Result: 2012–13: Not Applicable
Countries receiving technical assistance have an increased capacity to address labour issues, including issues related to labour cooperation agreements	Capacity-building projects are successfully carried out Source: administrative data	Most capacity-building projects are successfully carried out	Actual Result: 2013–14: Not Available Historical Result: 2012–13: Not Available

Performance Analysis and Lessons Learned

Canada's prosperity requires expansion beyond our borders into new markets for economic opportunities. In the context of the major free trade agreement negotiations with the European Union (**Comprehensive Economic and Trade Agreement**)²⁹ and with Korea (**Canada-Korea Free Trade Agreement**)³⁰ the Labour Program successfully negotiated labour chapters that reflect Canadian values. These comprehensive chapters will promote respect for international labour standards and enforcement of domestic labour law. This allowed the Labour Program to meet its target of 100 percent of all trade agreements being accompanied by labour provisions. In addition, labour negotiations with Israel were launched, and talks with the Caribbean Community, the Trans-Pacific Partnership and Japan continued in 2013–14.

In 2013–14, three international capacity-building projects were launched. To ensure that these projects are successful, good monitoring practices will continue to be employed.

Strategic Outcome 3

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

Program 3.1: Income Security

Description

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
42,982,416,981	80,680,447,655	79,510,156,803	79,446,196,948	(1,234,250,707)
Main Estimates do not include the planned statutory benefits of \$37,698,030,674 related to Canada Pension Plan (CPP). Furthermore, while the actual number of CPP and Old Age Security beneficiaries for 2013-14 was 6.5 million and 5.3 million respectively, similar to the planned number, the total amount of benefits paid was less than planned.				

Human Resources (Full-Time Equivalents – FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
331	173	(158)
The difference is mainly due to the transfer of the Office of the Commissioner of Review Tribunal and Pension Appeals Board to the Integrity and Processing Program.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results				
Canada's seniors have an adequate level of income to maintain their standard of living	The incidence ^a and depth ^b of low income among seniors ^c using the Market Basket Measure ^d Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator ⁹)				% of seniors who would have had low income if Canada Pension Plan, Old Age Security and Guaranteed Income Supplement were removed from total family disposable income	
			Year	Incidence and Depth	% of seniors who had low family income		Difference
			2012	Incidence Depth	N/A* N/A*	N/A* N/A*	N/A* N/A*
			2011	Incidence Depth	5.7 22.1	49.5 56.2	43.8 34.1
			2010	Incidence Depth	5.2 19.9	49.1 56.7	43.9 36.8
			2009	Incidence Depth	5.0 21.2	49.2 56.7	44.2 35.5
			2008	Incidence Depth	4.3 19.3	48.9 56.0	44.6 36.7
			2007	Incidence Depth	3.0 22.1	47.4 55.6	44.4 33.5
			<p>Note: Data has been calculated from 2005 to 2011, taking into consideration changes in Survey of Labour and Income Dynamics methodology in 2011, as well as changes to the Market Basket Measure shelter component methodology. The revision took effect in 2011 and included an historical revision back to 2002. This affects the comparability to historical results shown in previous reports. There is a two-year lag in the availability of data for this indicator. The reason for the increase in low-income rates between 2007 and 2011 is the impact of the 2008 recession, although the impact of this recession on incidence of low income has been minor compared to the previous two recessions. Over the last decade, 2007 (i.e. the year prior to the beginning of the 2008 recession) was the year where the lowest low-income rates among seniors and children have been observed. The rates then start to increase slightly during the following years. It should be noted that in 2011, the low-income rates among these two groups were not significantly higher than they were in 2002.</p> <p>* The data source used for producing Canadian cross-sectional income estimates (the Survey of Labour and Income Dynamics) was discontinued. The data for the reference year 2012, which will be drawn from the new Canadian Income Survey, has not yet been published by Statistics Canada.</p>				

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible working-aged Canadians with severe and prolonged disabilities have a measure of income security	<p>Percentage of Canada Pension Plan contributors who have contributory coverage for Canada Pension Plan Disability</p> <p>Source: Office of the Superintendent of Financial Institutions</p>	68%	<p>Result: 2012: 68%</p> <p>Historical Results: 2011: 68% 2010: 68% 2009: 68% 2008: 67% 2007: 66%</p> <p>Note: There is a two-year lag in the availability of data for this indicator.</p>
Eligible individuals with severe and prolonged disabilities (and their families/guardians) open Registered Disability Saving Plans to save for the future	<p>Total number of registered plans opened since the inception of the program</p> <p>Source: administrative data</p>	75,431 plans	<p>Actual Result: 2013–14: 83,594</p> <p>Historical Results: 2012–13: 67,756 2011–12: 54,787 2010–11: 42,678</p>

Performance Analysis and Lessons Learned

Canada's public pensions, the Old Age Security (OAS) and Canada Pension Plan (CPP), have played a major role in reducing the incidence of low-income rates among seniors. Canada now has one of the lowest rates of low income among seniors in the world. In 2013–14, the Department delivered more than 5.3 million OAS benefits and 1.7 million Guaranteed Income Supplement benefits, as well as more than 6.8 million CPP benefits. As a result, the total OAS benefits paid to beneficiaries were \$41.8 billion, while total CPP benefits paid exceeded \$37 billion. Further details can be found on the **Service Canada website**.³¹

2013–14 also saw the ongoing implementation of Budget 2012 changes to the Canada Disability Savings Program.

Sub-Program 3.1.1: Old Age Security

Description

This sub-program provides a basic income to Canadian senior citizens. It is delivered to individuals who meet age, residence and legal status requirements. The Old Age Security (OAS) program includes the OAS basic pension, which is paid to all Canadian seniors who meet the residence requirements, the Guaranteed Income Supplement (GIS) for low-income seniors, and the Allowances for low-income individuals aged 60 to 64 who are the spouses or common-law partners of GIS recipients, or who are widows or widowers.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
42,653,872,939	41,816,916,584	(836,956,355)
The difference is mainly due to overestimation of the average monthly benefit payments for OAS and the planned number of beneficiaries for GIS.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
31	29	(2)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canada's seniors receive a basic level of income upon which they can add income from other sources	Percentage of seniors with an annual income above the Low Income Cut Off Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator)	Actual Result: 2011: 94.8%* Historical Result: 2010: 94.7%
	Percentage income variation (depth) below the Low Income Cut Off Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator)	Actual Result: 2011: 18.1%* Historical Result: 2010: 18.5%
	Percentage income variation (depth) below the Market Basket Measure Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator)	Actual Result: 2011: 20.79%* Historical Result: 2009–10: 22.1%
* There is a two-year lag in the availability of data.			

Performance Analysis and Lessons Learned

The first phase of proactive enrolment for the benefits of the Old Age Security (OAS) program began in 2013. Memoranda of understanding with the Régie des rentes du Québec and Canada Revenue Agency were successfully completed to support OAS proactive enrolment. With auto-enrolment, about 138,000 seniors did not have to apply to start receiving OAS, representing approximately 37 percent of new OAS beneficiaries.

Sub-Sub Program 3.1.1.1: Old Age Security Pensions

Description

This sub-sub-program contributes to the income security of seniors by providing a monthly payment to all Canadians aged 65 or older who meet the age, residence and legal status requirements. An applicant's employment history is not a factor in determining eligibility, nor does the applicant need to be retired.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
32,366,826,877	31,914,889,352	(451,937,525)
The difference is mainly due to overestimation of the average monthly benefit payments.		

Human Resources (Full-Time Equivalents – FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
23	21	(2)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canada's eligible seniors have a basic income to live and receive the Old Age Security Pension benefits to which they are entitled	Percentage of Old Age Security Pension recipients above the Market Basket Measure Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator)	Actual Result: 2011: 94.3%* Historical Result: 2010: 95.1%
	Percentage of Old Age Security Pension recipients above the Low Income Cut Off Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator)	Actual Result: 2011: 94.7%* Historical Result: 2010: 95%
	Percentage of seniors receiving the Old Age Security Pension in relation to the total number of eligible seniors (Old Age Security take-up rate) Source: Longitudinal Administrative Databank, Statistics Canada	98%	Actual Result: 2009: 98.3%** Historical Result: 2008: 98.4%
<p>* There is a two-year lag in the availability of data.</p> <p>** Statistics are for tax filers only. This is the latest data available. Methodology is under review.</p>			

Sub-Sub Program 3.1.1.2: Guaranteed Income Supplement

Description

This sub-sub-program contributes to the income security of seniors by providing an additional benefit, on top of the Old Age Security (OAS) pension, to low-income seniors living in Canada. To be eligible for the Guaranteed Income Supplement, applicants must be receiving the OAS pension and have no or little income.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
9,739,937,981	9,373,768,476	(366,169,505)
The difference is mainly due to overestimation of the number of beneficiaries.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
7	7	–

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Old Age Security pensioners with little or no income receive additional assistance through the Guaranteed Income Supplement	Percentage of Guaranteed Income Supplement recipients above the Market Basket Measure Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator)	Actual Result: 2011: 87.6%* Historical Result: 2010: 89.4%
	Percentage of Guaranteed Income Supplement recipients above the Low Income Cut Off Source: Statistics Canada; Survey of Labour and Income Dynamics	Not Applicable (Contextual Indicator)	Actual Result: 2011: 87.3%* Historical Result: 2010: 88.6%
Eligible seniors receive the Guaranteed Income Supplement benefits to which they are entitled	Percentage of seniors receiving the Guaranteed Income Supplement in relation to the total number of eligible seniors (Guaranteed Income Supplement take-up rate) Source: Statistics Canada/Old Age Security administrative data	90%	Actual Result: 2009: 91.4%** Historical Result: 2008: 90.9%
<p>* There is a two-year lag in the availability of data.</p> <p>** Statistics are for tax filers only. This is the latest data available.</p>			

Performance Analysis and Lessons Learned

Guaranteed Income Supplement continued to function as a targeted benefit for the most vulnerable seniors. In 2013–14, the Department delivered more than 1.7 million Guaranteed Income Supplement benefits. Further details can be found on the **Service Canada website**.³²

Sub-Sub Program 3.1.1.3: Allowances

Description

This sub-sub-program contributes to the income security of near-seniors by providing an additional benefit to low-income individuals aged 60 to 64 who are the spouses or common-law partners of Guaranteed Income Supplement recipients, or who are widows or widowers.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
547,108,081	528,258,756	(18,849,325)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1	1	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Eligible low-income near-seniors receive the Allowance benefits to which they are entitled	Percentage of near-seniors receiving the Allowances in relation to the total number of eligible near-seniors Source: Longitudinal Administrative Databank, Statistics Canada	65%	Actual Result: 2006: 66.2% Historical Result: Not Applicable

Sub-Program 3.1.2: Canada Pension Plan

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
37,723,398,866	37,351,883,231	(371,515,635)
The difference is mainly due to the overestimation of the average monthly benefit payments.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
271	117	(154)
The difference is mainly due to the transfer of the Office of the Commissioner of Review Tribunal and Pension Appeals Board to the Integrity and Processing Program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Eligible Canada Pension Plan contributors and their families are protected against loss of earnings income in the event of retirement or death	Percentage of the Canadian workforce outside of Quebec who have contributed to the Canada Pension Plan in the current fiscal year Source: Office of the Superintendent of Financial Institutions and administrative data	94%	Actual Result: 2011: 91.6% Historical Result: 2010: 91.3%

Performance Analysis and Lessons Learned

In December 2013, the Office of the Chief Actuary released the 26th Actuarial Report on the Canada Pension Plan (CPP). This Report concluded that the CPP remains financially sustainable at the current legislated contribution rate for the next 75 years. The report can be found on the **Office of the Superintendent of Financial Institutions website**.³³

Sub-Sub Program 3.1.2.1: Retirement Pensions

Description

This sub-sub-program contributes to income security for Canada Pension Plan contributors by providing a monthly retirement benefit that is payable as early as age 60. The pension is designed to replace about 25 percent of career average earnings up to a yearly maximum amount.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
28,437,520,007	28,142,557,458	(294,962,549)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
142	30	(112)
The difference is mainly due to the transfer of the Office of the Commissioner of Review Tribunal and Pension Appeals Board to the Integrity and Processing Program.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Eligible Canada Pension Plan contributors are provided with a measure of income security in the event of retirement	Percentage of the average benefit amount for new beneficiaries to the maximum benefit amount Source: Canada Pension Plan administrative database	N/A (Contextual Indicator)	Actual Result: October 2013 – March 2014: <ul style="list-style-type: none"> Age 60: 68.9%; Age 61 to 64: 62.2%; Age 65: 57.4%; Age 66+: 49.0%; Overall: 62.0% Historical Result: April – September 2013: <ul style="list-style-type: none"> Overall: 62.5%

Expected Result	Performance Indicators	Targets	Actual and Historical Results
	Percentage of new Canada Pension Plan beneficiaries receiving retirement benefits by age group (60–64, 65, 66+) Source: Canada Pension Plan administrative database	(60–64): 64%* (65): 31%* (66+): 5%	Actual Result: October 2013 – March 2014: • Age 60–64: 65.6%; • Age 65: 29.7%; • Age 66+: 4.7% Historical Result: April – September 2013: • Age 60–64: 65.0%; • Age 65: 30.4%; • Age 66+: 4.6%
	Percentage of Canada Pension Plan Contributors aged 70+ not receiving retirement benefits Source: Office of the Superintendent of Financial Institutions	1%	Actual Result: 2012: 1% Historical Result: 2011: 1.1%
* Targets corrected to reflect a one-year projection. Original targets were based on a long-term projection.			

Performance Analysis and Lessons Learned

Canada Pension Plan retirement pensions represent nearly 76 percent of the total benefit amounts paid out by the Plan in 2013–14 and constitute a significant portion of Canadians' retirement incomes. In 2013–14, the Department delivered nearly 4.5 million CPP retirement pension benefits. Further details can be found on the **Service Canada website**.³⁴

Sub-Sub Program 3.1.2.2: Disability Benefits

Description

This sub-sub-program ensures that Canada Pension Plan–Disability (CPP–D) benefits are provided to CPP contributors up to age 65 with a severe and prolonged disability as defined in the legislation. The eligibility criteria for the CPP–D program are twofold: applicants must have made contributions to the program in four of the last six years, with minimum levels of earnings in each of these years, or in three of the last six years for those with 25 or more years of contributions. They must also demonstrate that their physical or mental disability prevents them from working regularly at any job that is substantially gainful. Children of CPP–D beneficiaries are also eligible for a flat rate monthly benefit up to the age of 18, or up to age 25 if attending school full-time.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
4,353,752,656	4,326,307,064	(27,445,592)
The difference is mainly due to an adjustment in expenditure required for the retroactive compensation of medical adjudicators in the settlement of complaints filed with the Canadian Human Rights Commission.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
114	73	(41)
The difference is mainly due to the transfer of the Office of the Commissioner of Review Tribunal and Pension Appeals Board to the Integrity and Processing Program.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Eligible working-age Canadians with severe and prolonged disabilities have a measure of income security	Percentage of Canada Pension Plan (CPP) contributors who have contributory coverage for CPP–Disability Source: Office of the Superintendent of Financial Institutions	68%	Actual Result: 2013–14: 68% Historical Result: 2012–13: 68%
	Proportion of beneficiaries who leave the benefit each year due to work earnings Source: Canada Pension Plan administrative database	Not Applicable (Contextual Indicator)	Actual Result: 2013–14: 7.7 %* Historical Result: Not Applicable**
<p>* The results calculated as “Percentage of those that leave the benefit each year who leave due to work earnings.”</p> <p>** The historical results cannot be comparable because the 2012–13 denominator at that time for that indicator was based on “Percentage of all beneficiaries” rather than the current calculation on “Percentage of those that leave the benefit each year who leave due to work earnings.”</p>			

Performance Analysis and Lessons Learned

Building on the policies in place for applicants with terminal illnesses, the Department has introduced an expedited Canada Pension Plan Disability (CPP-D) application process for applicants with one of the 25 grave conditions. These 25 grave conditions have been identified through scientific research and review.

The Department provided medical analysis and support of cases before the Appeal Division at the Social Security Tribunal and undertook strategic program and policy development on the role of CPP-D within the broader income security architecture. A CPP-D database was constructed to support the Persons with Disability Data Strategy and comprehensive program trend profiles by medical condition. The Department also collaborated with intradepartmental, interdepartmental, and external partners to perform ongoing policy analysis and to provide policy advice on program interactions between CPP-D and other income security programs, and strengthened relationships with key provincial partners and disability stakeholders.

Sub-Sub Program 3.1.2.3: Survivor Benefits

Description

This sub-sub-program provides Canada Pension Plan (CPP) survivor benefits to a deceased contributor's estate, surviving spouse or common-law partner and dependent children. There are three types of benefits: the death benefit is a one-time payment to, or on behalf of, the estate of a deceased CPP contributor; the survivor's pension is a monthly pension paid to the surviving spouse or common-law partner of a deceased contributor; the children's benefit is a monthly benefit for dependent children of a deceased contributor.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
4,291,004,496	4,248,255,403	(42,749,093)
The 2013–14 CPP Survivor benefit rate was lower than expected, resulting in a variance between planned and actual expenditures.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
11	10	(1)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Eligible survivors and/or dependent children of deceased Canada Pension Plan contributors are protected against loss of earnings in the event of a contributor's death	Percentage of Canada Pension Plan contributors who have contributory coverage for Survivor benefits Source: Office of the Superintendent of Financial Institutions	75%	Actual Result: 2011: 73.6% Historical Result: 2010: 73.7%

Sub-Sub Program 3.1.2.4: Post-Retirement Benefits

Description

This sub-sub-program contributes to income security for Canada Pension Plan (CPP) retirement beneficiaries by providing an additional monthly benefit that is indexed and payable for life. Individuals who are receiving their CPP retirement pensions and who continue to work and make contributions to CPP will be eligible to receive the Post-Retirement Benefits. CPP recipients under age 65 and their employers must make contributions. For those aged 65 to 70, contributions are voluntary. Each year the CPP recipient continues to work and contribute to the plan will provide an additional post-retirement benefit that will begin the following year and will be paid for life. The maximum annual value of the benefit is 1/40th of the maximum retirement pension for the year, adjusted with age. The Post-Retirement Benefit is added to an individual's CPP retirement pension and is paid regardless of whether the maximum CPP pension amount is already being received.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
641,121,707	634,763,306	(6,358,401)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
4	4	–

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Increased income security for Canada Pension Plan Retirement Pension beneficiaries who participate in the workforce and contribute to the Canada Pension Plan	Percentage of Canada Pension Plan Retirement Pension beneficiaries in receipt of the Post-Retirement Benefit Source: Canada Pension Plan administrative database	Not Available (Baseline Year will be 2014–15)	Actual Result: October 2013– March 2014: 10.8% Historical Result: April 2013 – March 2014: 9.8%
	Percentage increase in Canada Pension Plan Retirement Pension income as a result of the Post-Retirement Benefit Source: Canada Pension Plan administrative database	Not Available (Baseline Year will be 2014–15)	Actual Result: October 2013– March 2014: 0.2% Historical Result: April – March 2014: 0.2%

Performance Analysis and Lessons Learned

The Post-Retirement Benefit became payable to eligible clients in 2013. It will be evaluated after it has been in effect for an appropriate amount of time.

Sub-Program 3.1.3: Canada Disability Savings Program

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
302,848,000	277,080,595	(25,767,405)
The difference is mainly due a lower than anticipated payment of grants and a higher than anticipated payment of bonds.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
26	24	(2)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
People with severe and prolonged disabilities have a measure of long-term financial security	Percentage of Canadians in receipt of the Disability Tax Credit that have a Canada Disability Savings Plan account Source: administrative data	Not Applicable (Contextual Indicator)	Actual Result: 2013–14: 14.3% Historical Result: 2012–13: 14.2%
	Percentage of Canada Disability Savings Plan accounts receiving a government contribution (a Canada Disability Savings Grant and a Canada Disability Savings Bond) Source: administrative data	40%	Actual Result: 2013–14: 33%* Historical Result: 2012–13: 28.2%**
<p>* Currently, the targets are an observation of a trend. There are many factors beyond the Department's control that outline the reasons it is not on target, for example: the number of new accounts, the number of individuals that make contributions to their plans, the amount of grant and bond carry-forward entitlement that they can access, and the number of people with an income level that qualifies them for the bond and the high matching levels for the grant.</p> <p>** Historical results were calculated only for the second half of the respective fiscal years (e.g. October 2012 to March 2013); therefore the data are not directly comparable to current results.</p>			

Performance Analysis and Lessons Learned

A number of new measures announced in Budget 2012 to improve the Registered Disability Savings Plan (RDSP), the Canada Disability Savings Grant and Canada Disability Savings Bond were implemented. These included providing greater flexibility by changing the maximum and minimum amount that can be withdrawn from an RDSP; implementing the proportional repayment rule which allows for a smaller proportion of grant and bond to be repaid to the Government when withdrawals from RDSPs are made; allowing an election so that a plan can remain open in cases where a beneficiary ceases to be eligible for the disability tax credit but a medical doctor certifies that he or she is likely to become eligible again within five years; and allowing income earned in a beneficiary's Registered Education Savings Plan to be rolled over tax-free into his or her RDSP.

Targeted mass mail-outs to inform people who are potentially eligible to open an RDSP were undertaken in partnership with the Canada Revenue Agency. In addition, new three-year standing offer agreements were established with a number of non-government organizations across the country to enable the Department to enter into contracts with organizations to hold information sessions about RDSPs (and how to open a plan and apply for the grant and bond) with Canadians with disabilities and their families.

Sub-Sub Program 3.1.3.1: Canada Disability Saving Bonds

Description

This sub-sub-program provides bonds to the Registered Disability Saving Plans (RDSPs) of beneficiaries with low to modest family incomes, regardless of whether they contribute to a plan. The RDSPs of beneficiaries with net family income of \$24,863 or less receive a bond of \$1,000 per year. The amount of the bond is reduced as family income rises. No bond is paid into the RDSPs of beneficiaries whose net family income is \$42,707 or higher. There is a lifetime limit of \$20,000.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
78,574,000	85,113,249	6,539,249
The difference is mainly due to a higher than anticipated payment of bonds.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
13	12	(1)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Eligible beneficiaries receive Canada Disability Savings Bonds	Percentage of Canada Disability Savings Plan accounts receiving Canada Disability Savings Bonds Source: administrative data	57%	Actual Result: 2013–14: 54.4% Historical Result: 2012–13: 54.9%
	Average annual Canada Disability Savings Bond contribution Source: administrative data	\$1,788	Actual Result: 2013–14: \$1,880* Historical Result: 2012–13: \$934**
<p>* The variance is mainly due to the total number of beneficiaries who were eligible to receive a bond payment during the 2013–2014 fiscal year.</p> <p>** Historical results were calculated only for the second half of the respective fiscal years (e.g. October 2012 to March 2013); therefore the data are not directly comparable to current results.</p>			

Performance Analysis and Lessons Learned

The target of \$1,788 represents the average expected bond payment for beneficiaries during the 2013–14 fiscal year. Although the maximum annual bond payment is \$1,000 per calendar year, beneficiaries can receive a bond payment that exceeds \$1,000 through the carry-forward provision. The carry-forward provision allows up to a maximum bond payment of \$11,000 per calendar year for eligible beneficiaries. The target for the 2013–14 fiscal year was met.

Sub-Sub Program 3.1.3.2: Canada Disability Saving Grants

Description

This sub-sub-program provides grants based on contributions to a Registered Disability Saving Plan. Grant amounts are based on the amount contributed and, depending on the beneficiary's family income, may be up to three times the amount of the beneficiary's contribution. The maximum dollar value of the grant is \$3,500 a year, with a \$70,000 lifetime limit.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
224,274,000	191,967,346	(32,306,654)
The difference is mainly due to a lower than anticipated payment of grants.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
13	12	(1)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Eligible beneficiaries receive Canada Disability Savings Grants	Percentage of Canada Disability Savings Plan accounts receiving Canada Disability Savings Grants Source: administrative data	58%	Actual Result: 2013–14: 53.2%* Historical Result: 2012–13: 28.2%
	Average annual Canada Disability Savings Grant contribution Source: administrative data	\$5,088	Actual Result: 2013–14: \$4,369 Historical Result: 2012–13: \$1,534**
<p>* The variance is mainly due to the total number of eligible beneficiaries who could receive a grant payment and whether these beneficiaries made the private contributions necessary to receive a grant payment.</p> <p>** Historical results were calculated only for the second half of the respective fiscal years (e.g. October 2012 to March 2013); therefore the data are not directly comparable to current results.</p>			

Performance Analysis and Lessons Learned

The target of \$5,088 represents the average expected grant payment for beneficiaries during the 2013–2014 fiscal year. The difference between the target (\$5,088) and the actual results achieved (\$4,369) is due to a number of factors, including the total number of eligible beneficiaries who could receive a grant payment and the amount of private contributions that were made to their plans to receive a grant payment. Although the maximum annual grant payment is \$3,500 per calendar year, beneficiaries can receive a grant payment that exceeds \$3,500 through the carry-forward provision. The carry-forward provision allows up to a maximum grant payment of \$10,500 per calendar year, depending on the amount of private contribution the beneficiary has made and whether they were eligible to receive a grant payment in previous years.

Sub-Program 3.1.4: National Child Benefit

Description

The National Child Benefit (NCB) initiative, a partnership among federal, provincial and territorial governments, with a First Nations component, is designed: to help prevent and reduce the depth of child poverty, promote attachment to the labour market by ensuring families are always better off as a result of working, and reduce program overlap and duplication. The NCB initiative provides income support and other benefits and services to low-income families with children. The Government of Canada's contribution to the NCB initiative is the NCB supplement. The NCB Supplement is an additional benefit paid to low-income families with children through the Canada Child Tax Benefit, and complements other federal supports for families with children. While the NCB Supplement is delivered by the Canada Revenue Agency, ESDC is responsible for policy development with respect to the federal–provincial/territorial (F–P/T) NCB initiative and coordinates annual F–P/T reports to Canadians on progress.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
327,850	316,538	(11,312)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3	3	–

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Poverty among low-income families with children is reduced and prevented	Depth of low income, measured by the amount the National Child Benefit initiative reduces the poverty gap for families remaining below the Market Basket Measure threshold Source: administrative data	Not Applicable (Contextual Indicator)	Actual Result: 2013–14: The low-income gap was reduced by 23.6% in 2011 Historical Result*: 2012–13: The low-income gap was reduced by 23% in 2006

Expected Result	Performance Indicators	Targets	Actual and Historical Results
	<p>Impact on incidence of low income, measured by the number of children prevented from living below the Market Basket Measure threshold as a result of the National Child Benefit initiative</p> <p>Source: administrative data</p>	Not Applicable (Contextual Indicator)	<p>Actual Result*: 2013–14: 140,400 children were prevented from living in low income in 2011 (1.8 percentage point decrease in the incidence of low income among families with children)</p> <p>Historical Result*: 2012–13: 137,100 children were prevented from living in low income in 2006 (1.6 percentage point decrease in the incidence of low income among families with children)</p>
	<p>Impact on overall child poverty (%) as a direct result of the National Child Benefit initiative</p> <p>Source: administrative data</p>	Not Applicable (Contextual Indicator)	<p>Actual Result*: 2013–14: With the NCB in place, the incidence of low income for families with children was 12.8% in 2011 compared to 14.6% without the NCB</p> <p>Historical Result: 2012–13: With the NCB in place, the incidence of low income for families with children was 13% in 2006, compared to 14.6% without the NCB</p>
<p>* Since the last estimates were produced using 2006 data, a comprehensive review of the Market Basket Measure was performed that resulted in changes to the calculation of the income thresholds associated with the measure. These changes were implemented retroactively to 2002 and had an impact on the results for all years, which explains the discrepancy between the figures seen here and those presented in the previous Departmental Performance Report.</p>			

Performance Analysis and Lessons Learned

The federal–provincial/territorial (F–P/T) *National Child Benefit Progress Report: 2008* (latest year of publicly available results) confirms that the initiative is improving the situation of families with children by reducing the incidence and depth of child poverty. In 2006, as a direct result of the NCB initiative, 137,100 children in 62,700 families were prevented from living below the Market Basket Measure low-income threshold, a reduction of 11.6 percent. These families saw their average disposable income increase by an estimated \$3,100 or 11.6 percent. Furthermore, the low-income gap (the additional amount of income needed by low-income families to reach the low-income line) was reduced by 23 percent in 2006 for families with children. The NCB reporting process is currently undergoing modernization and the NCB Progress Report 2009–13 (including data for years 2007–11) is expected to be released in March 2015.

To obtain the most recent progress report or for further information, please visit the **F–P/T NCB website**.³⁵

Program 3.2: Social Development

Description

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

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
3,030,089,548	3,030,089,548	3,015,939,981	2,992,414,508	(37,675,040)
The difference is mainly due to a lower under-six population than was previously expected in the Universal Child Care Benefit Program.				

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
442	389	(53)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Homelessness is prevented and reduced	<p>Number of people placed in longer-term stable housing through Homelessness Partnering Strategy-funded projects</p> <p>Source: Homelessness Electronic Reporting Information Network</p>	8,500	<p>Actual Result: 2013–14: 12,978*</p> <p>Historical Results: 2012–13: 10,027 2011–12: 9,076 2010–11: 9,919 2009–10: 9,390 2008–09: 10,013</p>
Not-for-profit sector and partners have the capacity to respond to existing and emerging social issues for target populations	<p>Number of partnerships/networks developed by funding recipients as a result of funded projects</p> <p>Source: administrative data</p>	TBD (Program is in transformation. Indicators and targets will be revised in 2014–15)	<p>Actual Result: 2013–14:</p> <ul style="list-style-type: none"> • 101 (Disability component) • 124 (Children and Families component) <p>Historical Results: 2012–13:</p> <ul style="list-style-type: none"> • 694 (Disability and Children and Families component) <p>2011–12:</p> <ul style="list-style-type: none"> • 962 (Children and Families component)
Seniors participate in and contribute to communities	<p>Total number of New Horizons for Seniors Program projects funded</p> <p>Source: administrative data</p>	1,842	<p>Actual Result: 2013–14: 1,776</p> <p>Historical Result: 2012–13: 2,852</p>
* Figure reflects results received as of September 2014 for 2013–14 fiscal year and includes 90 percent of projects.			

Performance Analysis and Lessons Learned

In 2013–14, the Department continued to fund initiatives that place more people in longer-term stable housing, encourage the not-for-profit sector to strengthen multi-sector partnerships and help more seniors become active members of their communities.

The Department provided leadership and expertise on advancing disability policy issues related to the social and economic inclusion of people with disabilities. The Department established horizontal linkages and identified opportunities for collaboration and information and knowledge transfer with other federal departments and agencies through the Inter- and Intra-departmental Committees on Disability Issues, establishing a government-wide compendium of federal activities on disability, and meetings. Topics of mutual interest across government departments included: technologies to communicate and improve accessibility, access to alternative formats for people with print disabilities, federal programming for people with disabilities on reserves, mental health disabilities and employment of people with disabilities.

Sub-Program 3.2.1: Homelessness Partnering Strategy

Description

This sub-program supports the implementation of effective, sustainable and community-based solutions to prevent and reduce homelessness across Canada. The Homelessness Partnering Strategy (HPS) is a community-based program that provides grant and contribution funding to communities and service providers to create new partnerships and structures that will develop and deliver services to Canada's homeless people or those most at risk of homelessness, as well as develop longer-term housing solutions such as transitional and supportive housing. These services target individuals, families and Aboriginal people in major urban centres, rural communities, and the North. In addition, the HPS provides funding for research that addresses information gaps and informs decision-making at the local level. The renewed HPS emphasizes: developing arrangements with provinces and territories to ensure a greater alignment of priorities and investments; providing greater support for rural and remote communities; ensuring culturally relevant programming and services for Aboriginal people who are homeless or at risk of homelessness; developing linkages on mental health and homelessness; increasing the relevance and dissemination of research; reinforcing accountability for results; and improving data sharing and collection.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
157,573,973	167,130,590	9,556,617

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
196	177	(19)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Housing stability for homeless individuals and those at risk of becoming homeless	Percentage of people that remained housed three months after having received a direct housing loss prevention intervention (total number of individuals receiving an intervention) Source: Homelessness Electronic Reporting Information Network	70%	Actual Result: 2013–14: 91%* Historical Result: 2012–13: 87%
	Number of people who increased their employment stability supported through a Homelessness Partnering Strategy-funded service Source: Homelessness Electronic Reporting Information Network	2,400	Actual Result: 2013–14: 3,141** Historical Result: 2012–13: 5,518
	Number of people who increased their income or income stability supported through a Homelessness Partnering Strategy-funded service Source: Homelessness Electronic Reporting Information Network	7,000	Actual Result: 2013–14: 8,450*** Historical Result: 2012–13: 18,886
<p>* The actual result of 91 percent represents the number of people who were reached at the three-month follow up to a housing loss prevention intervention and who remained housed. There are a number of challenges to contacting clients at the three-month follow up: capacity (availability of resources) of the funded organization to be able to track; health status of a client, including hospitalization or death; client moving to another location; end of a project at end of fiscal year, etc. It is probable that this percentage would have been lower (and closer to the target established) had all clients who received a housing loss prevention intervention been reached.</p> <p>** In 2011, a policy enhancement was made to provide greater support to projects for Labour Market Integration. This resulted in the employment results increasing compared to the earlier program cycle.</p> <p>*** The way Homelessness Partnering Strategy measures increased income stability changed slightly in 2011, which may have affected the results as reported by project sponsors.</p>			

Performance Analysis and Lessons Learned

The Homelessness Partnering Strategy (HPS) program performed well in 2013–14, as communities concluded projects in the final year of the program cycle. Significant efforts were made to ensure that program funding was fully expended. Given the policy shift to the Housing First approach with the renewed HPS starting April 1, 2014, many activities in 2013–14 were focused on ensuring communities understood the approach and were ready to make the transition.

The Department developed the Housing First framework for HPS renewal and a series of workshops to support communities in implementing Housing First at the local level. A new tool to monitor Housing First initiatives and outcomes was introduced, as the measurement of outcomes is a key component of the post-March 2014 policy direction for the HPS. Bilateral HPS arrangements with each province and territory were strengthened, including continuing discussions with Alberta and Quebec to increase data collection coverage in these provinces. The Department pursued specific discussions with the Government of Quebec for a new agreement.

Sub-Program 3.2.2: Social Development Partnerships Program

Description

This sub-program is a broad-based program that makes strategic investments to support government priorities related to children and families, people with disabilities, the voluntary sector, official language minority communities and other vulnerable populations by playing a unique role in furthering broad social goals. It provides an opportunity to work in partnership with social not-for-profit organizations to help improve life outcomes of these target groups. Social Development Partnerships Program (SDPP)-funded activities are expected to lead to the development and sharing of knowledge of existing and emerging social issues; the creation of collaboration, partnerships, alliances and networks; and the development of approaches to respond to existing and emerging social issues. Over the long term, SDPP support for these activities will help the not-for-profit sector and partners be more effective in addressing existing and emerging social issues, and will help target populations have access to information, programs and services tailored to their unique needs.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
30,305,199	25,719,896	(4,585,303)
The difference is mainly due to contribution agreements for projects that were not in place until mid-year 2013.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
106	85	(21)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Not-for-profit sector and partners have capacity to respond to existing and emerging social issues for target populations	Number of partnerships/networks developed by funding recipients as a result of funded projects Source: not available	TBD (Program is in transformation. Indicators and targets will be revised in 2014–15)	Actual Result: 2013–14*: <ul style="list-style-type: none"> • 101 (Disability component) • 124: (Children and Families component) Historical Result: 2012–13: <ul style="list-style-type: none"> • 694: (Disability and Children and Families components)
* The 2013–14 results were lower than 2012–13 results mainly due to the transformation of the program.			

Performance Analysis and Lessons Learned

In response to the Social Innovation Agenda, the Department continued its work to transform the Children and Families component of the SDPP by examining new approaches to address complex social issues, including encouraging multi-sectoral partnerships and leveraging local community assets for increased impact in addressing complex social issues.

The disability component of SDPP is also being transformed to increase transparency of funding by moving from directed to competitive funding, increasing the leveraging of funds, and improving the impact of funding through a focus on outcomes for people with disabilities.

Sub-Sub Program 3.2.2.1: Children and Families

Description

This sub-sub-program supports the creation of more responsive programs, services or tools to better serve the diverse needs of children and their families, particularly those living in disadvantaged circumstances. Over the long term, support for these activities helps organizations in the non-profit sector to be more effective in meeting the social needs and aspirations of children and families and helps government policy-makers design and implement more responsive social policies and programs.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
13,974,309	7,850,394	(6,123,915)
The difference is mainly due to contribution agreements for projects that were not in place until mid-year 2013.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
52	42	(10)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Not-for-profit organizations have capacity to respond to existing and emerging social issues related to children and families	Number of approaches developed by funding recipients (e.g. tools, pilot projects, best practices and training guides) around children and family related issues Source: not available	TBD (Program is in transformation. Indicators and targets will be revised in 2014–15)	Actual Result: 2013–14: 26 Historical Result: 2012–13: 67*
* Historical results were high because there were projects still open from the 2009 call for proposals, as well as new pilot projects from the targeted call for proposals in 2011–12.			

Performance Analysis and Lessons Learned

Social Development Partnership Program–Children and Families piloted a number of projects to further strengthen the capacity of the not-for-profit sector to leverage resources from other sectors in order to better address complex social issues.

Sub-Sub Program 3.2.2.2: Disability

Description

This sub-sub-program provides grant and contribution funding to eligible non-profit organizations working to advance the Government of Canada's disability agenda by supporting projects that are designed to improve the participation and integration of people with disabilities in all aspects of Canadian society. The disability component supports a wide range of community-based initiatives that provide effective approaches in addressing social issues and barriers that face people with disabilities. More specifically, the component supports projects designed to: establish and maintain partnerships, alliances, networks and collaboration with communities, stakeholders and individuals; explore, test and develop innovative solutions, best practices and tools related to social development; increase the capacity of not-for-profit organizations in the areas of governance, policy and program development, and community outreach; and develop and share knowledge of existing and emerging social issues.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
16,330,890	17,869,502	1,538,612

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
54	43	(11)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Not-for-profit organizations have capacity to respond to existing and emerging social issues related to disabilities	Number of approaches developed by funding recipients (e.g. tools, pilot projects, best practices and training guides) around disability related issues Source: not available	TBD (Program is in transformation. Indicators and targets will be revised in 2014–15)	Actual Result: 2013–14: 160* Historical Result: 2012–13: 563
* The variance is mainly due to the transformation process, for a few reasons (e.g. there have been fewer calls for proposals on both sides of the program, so fewer projects are reporting; on the Social Development Partnerships Program–Disability side, the projects from the last competitive call for proposals were slow to get off the ground, so they are reporting lower numbers as they are still in the start-up phase).			

Performance Analysis and Lessons Learned

The Department continued to provide leadership on the transformation of the Social Development Partnership Program–Disability (SDPP–D) by managing a call for proposals that provided transitional support to impacted organizations. SDPP–D engaged with stakeholders by conducting three virtual learning events to help impacted organizations adapt to changes in the SDPP–D, and one consultation with stakeholders to validate the new program design of the transformed program. Additionally, SDPP–D continued to inform and engage with stakeholders in the transformation process.

Sub-Program 3.2.3: New Horizons for Seniors Program

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
49,907,498	47,110,326	(2,797,172)

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
96	87	(9)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Communities have the capacity to address local issues by engaging seniors	Number of projects where seniors share their knowledge, experience and expertise Source: administrative data	212	Actual Result: 2013–14: 398* Historical Result: 2012–13: 274
Seniors participate in and contribute to communities	Number of projects promoting volunteerism among seniors and other generations Source: administrative data	161	Actual Result: 2013–14: 294* Historical Result: 2012–13: 183
	Number of projects promoting awareness of elder abuse Source: administrative data	141	Actual Result: 2013–14: 163* (Including pan-Canadian projects) Historical Result: 2012–13: 106
* Targets were set based on actual data from the 2011 call for proposals. The number of projects funded varies year to year, making it difficult to precisely forecast project uptake. Furthermore, it is not always possible to define projects by a sole objective.			

Performance Analysis and Lessons Learned

In fall 2013, the New Horizons for Seniors Program launched a call for proposals for larger community projects focused on social isolation and intergenerational learning. These projects will test the extent to which non-federal resources can be accessed from partners for larger projects (\$50,000–\$100,000) of longer duration (up to two years).

Sub-Program 3.2.4: Universal Child Care Benefit

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,788,000,000	2,740,095,187	(47,904,813)
The difference is mainly due to a lower under-six population than was previously expected.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
4	4	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadian parents with children under age 6 have financial support for choice in child care	Percentage of eligible children for whom parents are receiving the Universal Child Care Benefit (Universal Child Care Benefit take-up rate) Source: Canada Revenue Agency and Statistics Canada Population Estimates	95%	Actual Result: 2013–14: 95.7% Historical Result: 2012–13: 94.7%*
* 2012–13 rates have been revised based on updated population data.			

Performance Analysis and Lessons Learned

To improve the application process for parents, the Automated Benefits Application (ABA) initiative continues to be implemented in provinces and territories as their computer systems are updated. This is a partnership between the Canada Revenue Agency and provincial/territorial vital statistics agencies, whereby parents of newborns are offered the option of checking a single box on the birth registration form, which triggers automated applications for federal child benefits (including the Universal Child Care Benefit), related provincial/territorial programs, and the GST/HST credit. Parents can now also apply for a Social Insurance Number for their child from Service Canada at the same time that they register the birth with their province. Applications can now be completed by ABA in Newfoundland and Labrador, Prince Edward Island, Nova Scotia, New Brunswick, Quebec, Ontario, Manitoba, Alberta and British Columbia. Over 80 percent of all newborns are now being registered through the ABA.

Sub-Program 3.2.5: Enabling Accessibility Fund

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
4,302,878	12,358,509	8,055,631
The difference is due to the fact that the decision to renew the program's funding was not known when planned spending was identified.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
40	36	(4)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
People with disabilities can access community facilities	The number of facilities renovated, constructed and/or retrofitted Source: administrative data	TBD (Program was originally scheduled to sunset March 31, 2013)	Actual Result: 2013–14: 306 Historical Result: 2012–13: 428
	The number of vehicles modified for community use Source: administrative data	TBD (Program was originally scheduled to sunset March 31, 2013)	Actual Result: 2013–14: 2 Historical Result: 2012–13: 5
	The number of accessible information/communication technologies installed and/or modified Source: administrative data	TBD (Program was originally scheduled to sunset March 31, 2013)	Actual Result: 2013–14: 27 Historical Result: 2012–13: 37

Performance Analysis and Lessons Learned

The Department led the renewal of the Enabling Accessibility Fund, as announced in Economic Action Plan 2013. The program developed a new stream of funding that seeks to improve accessibility in workplaces, enhancing employment opportunities for people with disabilities. The renewal of the program was also an opportunity to review its terms and conditions and develop a new performance measurement strategy. A call for proposals (CFP) was launched for the new workplace accessibility stream in 2013. For the 2013–14 fiscal year, the Department funded projects through two mechanisms:

- a pilot CFP on the new workplace funding stream; and
- additional projects from the 2012 CFP on community accessibility.

The numbers presented in the table above reflect the additional 2012 CFP projects and the projects from the 2013 pilot CFP on workplace accessibility.

Strategic Outcome 4

Service excellence for Canadians

Program 4.1: Citizen-Centred Service

Description

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

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
284,492,656	284,492,656	373,697,672	354,891,483	70,398,827
The difference is mainly due to the transfer of responsibility for the delivery of passport services.				

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3,851	4,303	452
The difference is mainly due to the transfer of responsibility for the delivery of passport services.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canadians have one-stop, personalized access to Government of Canada programs and services	Percentage of clients self-serving through the Web after operating hours Source: administrative data	Baseline Year	Actual Result: 2013–14: 44.5% Historical Result: 2012–13: Not Applicable
	Percentage of calls answered by an agent within 18 seconds for 1 800 O-Canada Source: administrative data	85%	Actual Result: 2013–14: 86% Historical Results: 2012–13: 85% 2011–12: 73% 2010–11: 87% 2009–10: 90%
	Percentage of Canadians with access to a Service Canada point of service within 50 kilometres of where they live Source: administrative data	90%	Actual Result: 2013–14: 95.9% Historical Results: 2012–13: 95.7% 2011–12: 95.8% 2010–11: 95.8% 2009–10: 95.7% 2008–09: 95.6%

Performance Analysis and Lessons Learned

Service Canada provides service delivery for Government of Canada programs and services through its three primary channels: Internet, telephone, and in-person. On the Internet, the Service Canada website (**ServiceCanada.gc.ca**) received over 81.5 million visits to access information on programs and services. There were over 21 million visits to My Service Canada Account, with over 700,000 new users registered. Further, through the 1 800 O-Canada telephone service, 1.9 million calls from citizens and others outside Canada were answered. Finally, Service Canada assisted over 6 million clients one-on-one through its network of 581 in-person points of service (this number includes 324 Service Canada Centres and 257 Scheduled Outreach sites), while 2 million sessions took place in the online self-service areas. This reflects an emphasis on electronic services, enabling Canadians to self-serve in offices, ensuring they experience more efficient service. Also, through this network, 96 percent of Canadians have access to in-person services within a 50-kilometre driving distance of where they live (data as of March 31, 2014).

Canadians now have access to information and other self-serve tools 24 hours a day, 7 days a week on the Web. In 2013–14, 44.5 percent of Canadians used this option after operating hours. In 2013–14, Service Canada improved the stability and availability of My Service Canada Account.

Sub-Program 4.1.1: Government of Canada Information to Citizens

Description

This sub-program offers both general and specialized information to Canadians on a wide range of government programs, benefits and services, through all or a selection of service delivery channels (i.e. in-person, telephone, Internet, and mail). It gives the client easy access to the knowledge that they want and need while providing choice of channels. This sub-program is a function of researching, identifying, and understanding client profiles, coupled with the organization's partner base. The Sub-Program also ensures that information is accessible, understandable and actionable.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
191,422,104	155,090,085	(36,332,019)
The difference is mainly due to the Enabling Services transformation (e.g. information technology). The reduction had no impact on services to Canadians.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
2,486	1,765	(721)
The difference is mainly due to the Enabling Services transformation (e.g. information technology). The reduction had no impact on services to Canadians.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canadians are able to access information on Government of Canada programs and services online, over the telephone and in person in a timely manner	Percentage of availability of the www.servicecanada.gc.ca website Source: administrative data	98%	Actual Result: 2013–14: 100% Historical Result: 2012–13: 99.9%
	Percentage of clients served in person who received assistance within 25 minutes Source: administrative data	Baseline Year	Actual Result: 2013–14: 81.75% Historical Result: 2012–13: Not Applicable (Target based on 2013–14 results)

Performance Analysis and Lessons Learned

Access to Government of Canada services through Service Canada is available 24 hours a day, 7 days a week. Through the Service Canada website (servicecanada.gc.ca), citizens are able to access information about programs and services. Citizens are also supported with information about programs and services through the 1 800 O-Canada telephone services during the regular business hours of their region. Further, citizens receive personalized service through the network of 581 in-person points of service (324 Service Canada Centres and 257 Scheduled Outreach sites).

Service Canada worked extensively on enhancing flexibility of the website to make it easier for users to access online services using a variety of devices such as computers, tablets and smartphones. Service Canada will continue to enhance the website so that Canadians can access them anytime, anywhere, while using the device of their choice.

Sub-Program 4.1.2: Applications Intake

Description

This sub-program provides an intermediary for Canadians wanting to access a range of government programs, benefits and services by in person, by phone, by mail and the Internet through application intake, provision of assistance to applicants, and the verification of application completeness. Upon completion, the program forwards applications to the responsible program departments or they remain with Service Canada for processing. It enables a move from department and program siloes to the achievement of a seamless service delivery network. In addition, this sub-program includes quality management practices that reduce administrative errors, contributing to shorter processing and administrative times for Government of Canada partners and resulting in better management of service delivery to Canadians.

On July 2, 2013, Service Canada assumed responsibility as the primary provider of passport service delivery for routine cases within Canada through all service delivery channels. The functions include provision of information, intake of applications, validation of identity, producing passports and distributing them to eligible applicants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
73,801,614	179,780,847	105,979,233
The difference is mainly due to the transfer of responsibility for the delivery of passport services.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,094	2,294	1,200
The difference is mainly due to the transfer of responsibility for the delivery of passport services.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadians receive an accurate review of passport applications by Service Canada agents	Percentage of passport applications containing no errors Source: administrative data	98%	Actual Result: 2013–14: 98.1% Historical Result: 2012–13: 98.4%

Performance Analysis and Lessons Learned

A number of Service Canada in-person points of service act as receiving agents for passport applications and renewals. Service Canada assisted with passport applications in 679,914 cases, with 8,841 separate follow-up sessions. Service Canada has maintained a high standard of service in this role, ensuring high-quality, accessible passport services for Canadians. One hundred percent of regular passport applications received through Service Canada as part of the receiving agent function are monitored and Service Canada's performance is based on the percentage of applications containing no errors. During the year, Service Canada strengthened the Quality Management Framework to ensure completeness and accuracy of applications taken in through the receiving agent function.

The integration of passport operations and its 34 passport offices, including the 2 print centres and 2 call centres, into Service Canada was accomplished while meeting all service standards. The program issued 4,717,262 passports during the year. Service Canada served over 3,256,814 people and 661,545 received their passports as a result of visiting a Service Canada Receiving Agent. Canadians preferred to apply for a travel document through the in-person offices (69 percent of all applicants), while the mail channel was available to those living in more rural and remote areas. Also, the ePassport was introduced, giving Canadians the choice between a 5- and 10-year validity ePassport. The 10-year validity ePassport was very popular, chosen by 84 percent of eligible adults.

Service Canada's in-person points of service also provided assistance with Employment Insurance (EI) applications in 95,446 client sessions, and in EI follow-up activities in 1,667,404 sessions. Other major programs for which application assistance was offered included Social Insurance Number (SIN) (1,044,823), Canada Pension Plan (CPP) (198,426), and Old Age Security (OAS) (227,085). The number of follow-up sessions provided was 33,638 for SIN, 214,633 for CPP, and 307,401 for OAS.

Sub-Program 4.1.3: Identification and Authentication

Description

This sub-program validates the information contained in source documents such as birth certificates or immigration documents with the data source and provides an enterprise-wide ability for identity authentication and validation, regardless of service delivery channel (i.e. in-person, telephone, Internet, mail). It protects the security and privacy of personal information and ensures the overall quality of service offerings provided by the Service Canada Initiative.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
15,299,276	15,942,842	643,566

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
227	205	(22)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Personal information of clients is protected from inappropriate use and access, and managed according to legislation and policies	Number of privacy complaints received at the Office of the Privacy Commissioner concerning Service Canada Source: administrative data	Less than 3 in a quarter	Actual Result: 2013–14: 27* Historical Result: 2012–13: 17*
	Percentage of staff trained in safe handling of personal information Source: administrative data	100%	Actual Result: 2013–14: 36.2%** (8,669 employees have been trained out of 23,906) Historical Result: 2012–13: Not Applicable

* This number reflects department-wide totals. The Department does not differentiate *Privacy Act* complaints based on various areas within the Department.

** During this first phase, the training program was further refined and systems issues were addressed. As a result, the training program was re-launched in February 2014. As of September 5, 2014, 99 percent of employees had completed the training.

Performance Analysis and Lessons Learned

Service Canada continues to focus on stewardship of information in the in-person service delivery network, where it collects information from Canadians for identification and authentication. The Department continued to enhance and provide the proper training and controls to improve the security and privacy of personal information.

Sub-Program 4.1.4: Client Feedback Management

Description

This sub-program manages client feedback that arises while accessing information and services from Service Canada through existing channels (in-person, telephone, Internet, mail). This involves seeking, accepting and responding to all client feedback; ensuring prompt action; analyzing, reporting, and providing recommendations on client service issues; and disseminating best practices internally to improve the service experience. This sub-program aims to facilitate continual improvement in the provision of services and programs.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
518,863	538,999	20,136

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
8	7	(1)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canadians receive a timely response to the feedback they submitted regarding delivery of services by Service Canada	Percentage of Office for Client Satisfaction feedback replied to within 7 working days of acknowledgement Source: administrative data	100%	Actual Result: 2013–14: 100% Historical Result: 2012–13: 100%
	Percentage of ministerial correspondence completed on or before target date Source: administrative data	65%	Actual Result: 2013–14: 62.3% Historical Result: 2012–13: 71%

Performance Analysis and Lessons Learned

The Office for Client Satisfaction (OCS) handled over 11,000 cases in 2013–14 in its role of supporting Service Canada’s commitment to continuous service improvement and delivering service excellence to Canadians.

The OCS continued to respond to 100 percent of enquiries within 7 days. The OCS implemented new ways of receiving client comments through a modernization strategy that included the redesign of the OCS Web form and the elimination of OCS paper feedback collection via the in-person service delivery network. This work supported Service Canada’s move towards greater use of e-services and helped achieve efficiencies while providing a more convenient service for clients. The volume of online comments received by the OCS has increased as a result of the implementation.

Sub-Program 4.1.5: Marketing

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
3,450,799	3,538,710	87,911

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
36	32	(4)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Marketing tools effectively guide Canadians to choose the most appropriate and efficient service delivery channel for their needs	Percentage of clients who, as a result of marketing tools, intend to use online self-service tools and information as their primary point of contact with Service Canada Source: administrative data	TBD (from 2012–13 results)	Actual Result: 2013–14: 19.7% Historical Result: 2012–13: Not Available*
* Data calculation methodology has been changed.			

Performance Analysis and Lessons Learned

Service Canada implemented marketing campaigns to encourage clients already in an in-person office and those active online to self-serve online. Targeted marketing tactics were implemented and their effectiveness tracked.

Three campaigns (Tax Season, Direct Deposit, and Record of Employment Web) saw 19.7 percent of visits go to the campaign Web landing pages as a direct result of targeted marketing tactics.

Service Canada's use of low- to no-cost digital media tactics and stakeholder collaborations effectively influences clients to self-serve online. Clients who come to Service Canada through the Web and social media are referred to the online self-service tools and information to complete their task or transaction, building their familiarity and comfort with the online site.

Program 4.2: Integrity and Processing

Description

This program enhances and strengthens the integrity of Service Canada services and programs to ensure that the right person receives the right service or benefit at the right time, and for the intended purpose. Under this program, the Department processes and delivers the Government of Canada's largest statutory programs and services, including Old Age Security, the Guaranteed Income Supplement and Allowances, the Canada Pension Plan and Employment Insurance. It determines program applicants' eligibility, handles appeals and conducts investigations into potential client error, fraud and abuse. It also aims to improve automation in Service Canada's information systems for payment and service delivery processes. This program supports the Government of Canada in achieving more effective, efficient and streamlined processing and payment services to citizens.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
697,934,037	697,934,037	810,227,021	798,332,646	100,398,609
The difference is mainly due to the allocation of additional resources for Canada Pension Plan and Employment Insurance workload.				

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
8,649	9,057	408
The difference is mainly due to additional FTEs received for Canada Pension Plan workload.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Services and benefits are delivered accurately	Percentage of services and benefits delivered accurately (for Employment Insurance, the Canada Pension Plan and Old Age Security/Guaranteed Income Supplement/Allowance and Allowance for the Survivor) Source: administrative data	95% payment accuracy	Actual Result: 2013–14: <ul style="list-style-type: none"> • Employment Insurance: 95.4% • Canada Pension Plan: 99.7% • Old Age Security: 99.4%

Expected Results	Performance Indicators	Targets	Actual and Historical Results
			<p>Historical Results:</p> <p>Payment accuracy of Employment Insurance:</p> <ul style="list-style-type: none"> • 2012–13: 94.1% • 2011–12: 95.2% • 2010–11: 94.0% • 2009–10: 96.1% • 2008–09: 95.7% <p>Payment accuracy of the Canada Pension Plan:</p> <ul style="list-style-type: none"> • 2012–13: 99.8% • 2011–12: 99.8% • 2010–11: 99.8% • 2009–10: 99.9% • 2008–09: 99.5% <p>Payment accuracy of Old Age Security/ Guaranteed Income Supplement and Allowance/Allowance for the Survivor:</p> <ul style="list-style-type: none"> • 2012–13: Results by Benefit Type* <ul style="list-style-type: none"> – Old Age Security basic pension: 99.4% – Guaranteed Income Supplement: 98.5% – Allowance/ Allowance for the Survivor: 95.7% – OAS Composite rate: 99.2%

Expected Results	Performance Indicators	Targets	Actual and Historical Results
			<ul style="list-style-type: none"> • 2011–12: Results by Benefit Type* <ul style="list-style-type: none"> – Old Age Security basic pension: 99.7% – Guaranteed Income Supplement: 97.1% – Allowance/ Allowance for the Survivor: 96.0% – Composite rate: 99.1% • 2010–11: 99.6% • 2009–10: 99.5% • 2008–09: 98.4%
Services and benefits are delivered securely	Percentage of incidents where positively identified clients are notified within 10 business days that their personal information was potentially put at risk Source: administrative data	100%	Actual Result: 2013–14: 72.6%** Historical Results: 2012–13: 79.5% 2011–12: 95.6% 2010–11: 92.7%
Canadians receive services, benefit payments or notification of non-payment within service standards	Percentage of services, benefit payments or non-payment notifications delivered within service standards Source: administrative data	5 out of 7 indicators composing this index indicator meet or are within 95% of their respective targets	Actual Result: 2013–14: 6 out of 7 indicators composing this index indicator have met or are within 95% of their respective targets Historical Result: 2012–13: 5 out of 7 indicators composing this new index indicator have met or are within 95% of their respective targets
<p>* As of April 2011, the Old Age Security Payment Accuracy Review methodology was modified to perform reviews by benefit type, as recommended.</p> <p>** The variance for the 2013–14 result is largely an outcome of the two major security incidents in 2012–13, which served to raise awareness within the Department about the importance of reporting security incidents and potential privacy breaches. As a result of this heightened awareness, ESDC has implemented new processes and procedures for reporting incidents and witnessed an increase in the number of reported security incidents. ESDC now exercises greater diligence in identifying security breaches and conducting fact finding to validate if a breach actually occurred, how it occurred and how many clients were affected. This results in a low score for notification of clients, despite an overall improvement in the identification and validation of legitimate privacy breaches.</p>			

Performance Analysis and Lessons Learned

Efforts to modernize and automate the delivery of EI continued, resulting in ongoing efficiency gains for EI claims processing. The average processing cost per claim has dropped from \$101.75 per claim in 2002–03 to \$59.88 in 2011–12 (in constant dollars), an approximate 40 percent decrease. The Department continued making progress with the EI automation and service improvements. The Department received 2.78 million EI initial and renewal claims. Ninety-eight percent were submitted online, with 66.2 percent of initial and renewal claims partially or fully automated. Receiving the Record of Employment electronically is essential to automate the calculation of claims, increase efficiencies for employers and reduce their paper burden. As such, 75 percent of all records of employment were issued via Record of Employment on the Web. A total of 92.1 percent of EI payments were issued via direct deposit and approximately 500,000 T4Es were issued electronically, removing the requirement to issue by mail. Furthermore, 4.2 million non-essential benefits statements were suppressed through the benefit statement reduction project, resulting in postage and printing savings of \$2.98 million.

In terms of enhancements to processing automation, the Department has been engaged in a major project to simplify manual processes and procedures. The Blocked Claims System was introduced as a proof of concept into two Insurance Payment Operational Centres and will be rolled out nationally. Once fully implemented, the Blocked Claims System will enable electronic adjustment of approximately 200,000 decisions annually.

The Department continued efforts to streamline the Canada Pension Plan (CPP) and Old Age Security (OAS) processes and support continuous improvements. In 2013–14, the Department processed 1.3 million CPP applications. This included approximately 650,000 automated Post-Retirement Benefit adjudications and approximately 2.6 million OAS applications, including 1.67 million Guaranteed Income Supplement automatic renewals. 2013 was the first year the new Canada Pension Plan Post-Retirement Benefit became payable. Post-Retirement Benefit adjudications are over 99 percent automated. The Department implemented the first phase of the OAS proactive enrolment initiative, which resulted in 138,000 individuals being automatically enrolled for the OAS without having to apply; this represented approximately 37 percent of new OAS beneficiaries. The Department also implemented the CPP–Disability terminal illness application and the “gravely ill” medical triage initiative.

Sub-Program 4.2.1: Integrity

Description

This sub-program maintains an active range of risk-management frameworks, processes and controls, including investigations across a national network, as well as oversees the management of the Social Insurance Register, the foundation for the identification, registration, and authentication of individuals for all service offerings. It strengthens the integrity of departmental programs such as Employment Insurance (EI), Canada Pension Plan (CPP) and Old Age Security (OAS) by ensuring operational and service compliance.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
126,683,805	133,382,847	6,699,042

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,427	1,494	67

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Clients receive the appropriate service or benefit	Amount of program savings: overpayments recovered and future expenditure reduction Source: administrative data	Employment Insurance (EI) program savings: \$437M Canada Pension Plan (CPP) program savings: \$28M Old Age Security (OAS) program savings: \$54M	Actual Result: 2013–14: \$575.7M • EI: \$383M • CPP: \$69.3M • OAS: \$123.4M Historical Results: 2012–13: \$634.1M • EI: \$438M • CPP: \$73.9M • OAS: \$122.2M 2011–12: \$472.17M • EI: \$380.65M • CPP: \$35.60M • OAS: \$55.92M 2010–11: Baseline Year
Clients are accurately identified for the purpose of receiving the appropriate service or benefit for Social Insurance Number-based programs	Accuracy rate for legitimate Social Insurance Numbers in the Social Insurance Register Source: administrative data	99.9 %	Actual Result: 2013–14: 99.9% Historical Results: 2012–13: 99.9% 2011–12: 99.9% 2010–11: 99.9% 2009–10: 99.9% 2008–09: 99.9%

Performance Analysis and Lessons Learned

In 2013–14, Employment and Social Development Canada achieved \$575.7 million in savings for the Employment Insurance (EI)/Canada Pension Plan (CPP)/Old Age Security (OAS) programs. CPP and OAS exceeded program savings objectives. Due to a need for a balanced approach between investigations and processing, the EI program achieved 88 percent of its program savings objectives.

In 2013–14, the accuracy rate for legitimate Social Insurance Numbers in the Social Insurance Registry was met.

Sub-Program 4.2.2: Individual Benefit Processing

Description

This sub-program determines program applicants' eligibility, issues benefit payments and handles appeals. The Sub-Program also aims to improve automation in Service Canada's information systems for payment and service delivery processes. This sub-program supports the Government of Canada in achieving a more effective, efficient and streamlined processing and payment service to citizens.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
568,560,733	661,873,412	93,312,679
The difference is mainly due to the allocation of additional resources to Canada Pension Plan and Employment Insurance.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
7,187	7,526	339

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadians receive benefit payments or notification of non-payment in a timely manner	Percentage of benefit payments or non-payment notifications issued in a timely manner Source: administrative data	4 out of 6 indicators composing this index indicator have to meet or be within 95% of their respective targets	<p>Actual Result: 2013–14: 5 out of 6 speed-of-payment indicators that comprise this index have met or are within 95% of their respective targets</p> <p>Historical Result: 2012–13: 4 out of 6 speed-of-payment indicators that comprise this index have met or are within 95% of their respective targets</p>

Performance Analysis and Lessons Learned

Specific details for the six indicators are reported in the sub-sub-programs below.

In addition to the above benefit payments, the Department also delivered the new Federal Income Support for Parents of Murdered or Missing Children grant, which provides temporary income support payments to eligible parents of murdered or missing children (under 18 years of age). It is available to eligible parents who suffer a loss of income as a result of taking time away from work to cope with the death or disappearance of their child, where the death or disappearance is the result of a probable Criminal Code offence. Eligible parents receive a set rate of \$350 per week for a period of up to 35 weeks, to be paid within one year of the incident.

The take-up number of applications has been lower than the Royal Canadian Mounted Police and Statistics Canada estimated data. 2013–14 was the first full year of Income Support for the Parents of Murdered or Missing Children and outreach activities are ongoing to raise awareness of the grant. The Department developed a performance indicator that measures the percentage of initial Parents of Murdered or Missing Children payments and non-payment notifications that were issued within 35 calendar days. Results at year-end were 100 percent for a target of 95 percent.

Sub-Sub Program 4.2.2.1: Employment Insurance

Description

This sub-sub-program delivers Employment Insurance benefits to eligible applicants (e.g. unemployed workers or those who are sick, pregnant or caring for a newborn or adopted child, as well as those who must care for a seriously ill family member), which involves answering program queries, collecting and processing applications and issuing payments. Accuracy is monitored (identifying overpayments and underpayments) and appropriate corrective measures are taken if necessary. It ensures that eligible applicants receive accurate and timely benefit payments or a prompt non-payment notification.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
320,852,220	372,755,410	51,903,190
The difference is mainly due to the allocation of additional resources to Employment Insurance.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
4,091	4,284	193

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Employment Insurance applicants receive a benefit payment or a non-payment notification in a timely manner	Percentage of Employment Insurance benefit payments or non-payment notifications issued within 28 days of filing Source: administrative data	80%	Actual Result: 2013–14: 69.3%* Historical Result: 2012–13: 74.5%
Eligible Employment Insurance applicants receive a benefit payment in the right amount	Percentage of payment accuracy of Employment Insurance (12-month moving average) Source: administrative data	95%	Actual Result: 2013–14: 95.4% Historical Result: 2012–13: 94.1%

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canadians have access to Employment Insurance information through specialized call centres	Percentage of specialized calls answered by an Employment Insurance agent within 180 seconds*** Source: administrative data	80%	Actual Result: 2013–14: 31.6%** Historical Result: 2012–13: 32%
<p>* In 2013–14, continued higher claim volumes for Employment Insurance resulted in inventory growth. This combined with several other factors contributed to speed of pay below 80 percent.</p> <p>** Overall, the service level results are largely attributed to call volumes and increases in average handling time.</p> <p>*** Effective April 1, 2014, the service level for the specialized call centre network changed from the percentage of calls answered within 180 seconds to the percentage answered within 10 minutes. The target will remain at 80 percent.</p>			

Performance Analysis and Lessons Learned

In 2013–14, as a result of the automation agenda, 66 percent of claims were fully or partially automated, with the more straightforward claims (20 percent), being fully automated. Over the last two years, total productivity, taking into account automation improvements, has increased by 18 percent.

For the EI specialized call centres, while the Department was not able to reach its targets, agents did resolve close to 85 percent of calls at the first point of contact, with no further follow-up required. Service Canada is strengthening its ability to effectively manage service demands, with continuous improvements in the way it does business, such as increased automation, improved online services and a nationally managed approach to distributing workloads. This also includes migrating clients to self-serve options for simple transactions, which frees up call centre agents to resolve more complex cases. Further, current call centre metrics were reviewed to ensure better alignment with client expectations.

Sub-Sub Program 4.2.2.2: Old Age Security

Description

This sub-sub-program delivers Old Age Security Pension benefits to eligible seniors, which involves answering program queries, managing enrolment processes, including the collection and processing of applications when required, and issuing payments. Accuracy is monitored (identifying overpayments and underpayments) and appropriate corrective measures are taken if necessary. It ensures that eligible applicants receive accurate and timely benefit payments or a prompt non-payment notification.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
83,472,484	91,908,645	8,436,161

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,020	1,068	48

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible Old Age Security pension applicants receive a benefit payment in the right amount and in a timely manner	Percentage of Old Age Security basic benefits paid within the first month of entitlement Source: administrative data	90%	Actual Result: 2013–14: 92.4% Historical Result: 2012–13: 90.6%
	Percentage of payment accuracy of Old Age Security/Guaranteed Income Supplement/Allowance and Allowance for the Survivor (12-month moving average) Source: administrative data	95%	Actual Result: 2013–14: 99.4% Historical Result: 2012–13: 99.2%
Canadians have access to Old Age Security information through specialized call centres	Percentage of specialized calls answered by a Canada Pension Plan/ Old Age Security agent within 180 seconds** Source: administrative data	80%	Actual Result: 2013–14: 70%* Historical Result: 2012–13: 50.1%
<p>* The service level results are largely attributed to call volumes and increases in average handling time.</p> <p>** Effective April 1, 2014, the service level for the specialized call centre network changed to the percentage of calls answered within 10 minutes. The target will remain at 80 percent.</p>			

Performance Analysis and Lessons Learned

Old Age Security (OAS) speed of processing continues to meet and exceed its target. The Department continues to put in place the necessary conditions for OAS auto-enrolment and the voluntary deferral of the OAS pension continues with its efforts to modernize the program.

For the Canada Pension Plan (CPP) and Old Age Security (OAS) specialized call centres, while the Department was not able to reach its target, the service level did increase by 20 percent in 2013–14 compared to 2012–13, and agents resolved over 90 percent of calls at the first point of contact. Service Canada is strengthening its ability to effectively manage service demands, with continuous improvements in the way that it does business, such as increased automation, improved online services, and a nationally managed approach to distributing workloads. This also includes migrating clients to self-serve options for simple transactions, which frees up call centre agents to resolve more complex cases. Further, current call centre metrics were reviewed to ensure better alignment with client expectations and available resources.

Sub-Sub Program 4.2.2.3: Canada Pension Plan

Description

This sub-sub-program delivers Canada Pension Plan benefits to eligible clients (e.g. retirees, survivors, children of contributors or persons with disabilities), which involves answering program queries, managing enrolment processes, including the collection and processing of applications when required, and issuing payments. Accuracy is monitored (identifying overpayments and underpayments) and appropriate corrective measures are taken if necessary. It ensures that eligible clients receive accurate and timely benefit payments or a prompt non-payment notification.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
158,797,618	190,988,624	32,191,006
The difference is mainly due to the additional resources received in 2013–14 for Canada Pension Plan workload and not included in planned spending, as it was not known at that time.		

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
2,009	2,104	95

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible Canada Pension Plan retirement applicants receive a benefit payment in the right amount and in a timely manner	Percentage of Canada Pension Plan retirement benefits paid within the first month of entitlement Source: administrative data	90%	Actual Result: 2013–14: 96.6% Historical Result: 2012–13: 95.1%
	Percentage of payment accuracy of Canada Pension Plan (12-month moving average) Source: administrative data	95%	Actual Result: 2013–14: 99.7% Historical Result: 2012–13: 99.8%

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canadians have access to Canada Pension Plan information through specialized call centres	Percentage of specialized calls answered by a Canada Pension Plan/ Old Age Security agent within 180 seconds** Source: administrative data	80%	Actual Result: 2013–14: 70%* Historical Result: 2012–13: 50.1%
<p>* The service level results are largely attributed to call volumes and increases in average handling time.</p> <p>** Effective April 1, 2014, the service level for the specialized call centre network changed to the percentage of calls answered within 10 minutes. The target will remain at 80 percent.</p>			

Performance Analysis and Lessons Learned

Canada Pension Plan (CPP) speed of processing continues to meet and exceed its target. 2013 was the first year the new CPP Post-Retirement Benefit became payable. Over 99 percent of Post-Retirement Benefit adjudications are automated.

For the CPP and Old Age Security specialized call centres, while the Department was not able to reach its target, the service level did increase by 20 percent in 2013–14 compared to 2012–13, and agents resolved over 90 percent of calls at the first point of contact. Service Canada is strengthening its ability to effectively manage service demands, with continuous improvements in the way that it does business, such as increased automation, improved online services, and a nationally managed approach to distributing workloads. This also includes migrating clients to self-serve options for simple transactions, which frees up call centre agents to resolve more complex cases. Further, current call centre metrics were reviewed to ensure better alignment with client expectations and available resources.

Sub-Sub Program 4.2.2.4: Common Experience Payment

Description

This sub-sub-program delivers a one-time Common Experience Payment entitlement to eligible applicants (i.e. former Indian Residential School students), which involves answering program queries, collecting and processing applications and issuing payments. Accuracy is monitored (identifying overpayments and underpayments) and appropriate corrective measures are taken if necessary. It ensures that eligible applicants receive accurate and timely payments.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
191,094	218,583	27,489

Human Resources (Full-Time Equivalents – FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
3	3	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Common Experience Payments are issued to eligible applicants within one business day of receiving partner's decision	Percentage of initial Common Experience Payments issued within the next business day Source: administrative data	95%	Actual Result: 2013-14: 97.9% Historical Result: 2012-13: 97.9%

Performance Analysis and Lessons Learned

As of September 2013, this sub-sub-program is no longer accepting applications. The Department is working with partners, including the Department of Justice, to seek guidance from the courts on the closing out of the Common Experience Payment.

The Department was mandated by the courts to make a final attempt to obtain information on all files classified as “Missing Information Not Obtained”. Over 800 letters were sent to applicants in an effort to complete application files and pay eligible Indian Residential School survivors.

Sub-Sub Program 4.2.2.5: Apprenticeship Grants

Description

This sub-sub-program delivers Apprenticeship Grants (both the Apprenticeship Incentive Grant and the Apprenticeship Completion Grant) to registered apprentices, which involves answering program queries, collecting and processing applications and issuing payments. Accuracy is monitored (identifying overpayments and underpayments) and appropriate corrective measures are taken if necessary. It ensures that eligible applicants receive accurate and timely payments.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
2,903,469	3,321,137	417,668

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
38	40	2

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Apprenticeship Incentive Grant applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Apprenticeship Incentive Grant payments and non-payment notifications issued within 28 calendar days Source: administrative data	95%	Actual Result: 2013–14: 98.7% Historical Result: 2012–13: 94.1%
Apprenticeship Completion Grant applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Apprenticeship Completion Grant payments and non-payment notifications issued within 28 calendar days Source: administrative data	95%	Actual Result: 2013–14: 99.3% Historical Result: 2012–13: 96.2%

Performance Analysis and Lessons Learned

Improvements were made to administrative tools, ensuring an ongoing and consistent national approach for the processing of Apprenticeship Grant applications.

Updates were made to online and paper applications to improve and clarify them for applicants. The privacy statement was also updated to ensure clarity on the collection and use of personal information.

Operational procedures and policy directives were updated to include changes to policy. With the publishing of updated procedures and directives, this sub-sub-program is continuing to ensure that eligible applicants are paid in a timely fashion.

Sub-Sub Program 4.2.2.6: Wage Earner Protection Program

Description

This sub-sub-program delivers Wage Earner Protection Program benefits to eligible workers, which involves answering program queries, collecting and processing applications and issuing payments. Accuracy is monitored (identifying overpayments and underpayments) and appropriate corrective measures are taken if necessary. It ensures that eligible applicants receive accurate and timely benefit payments.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,343,848	2,681,013	337,165

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
26	27	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Wage Earner Protection Program applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Wage Earner Protection Program payments and non-payment notifications issued within 42 calendar days Source: administrative data	80%	Actual Result: 2013–14: 97.8% Historical Result: 2012–13: 47.8%

Performance Analysis and Lessons Learned

This sub-sub-program reported an increase in applications received in 2013–14, along with a substantial improvement in speed of pay. Improvements can be attributed to various factors, including resolution of systems issues, hiring of additional payment service officers and improved efficiencies due to modifications in the operational process flow.

Service Canada assumed responsibility for the Wage Earner Protection Program Review function in November 2012 and has since implemented procedural changes, reducing the average number of days to render a decision to 10 days in 2013–14.

Sub-Program 4.2.3: Service Processing

Description

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

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,689,499	3,076,387	386,888

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
35	37	2

Performance Results

Expected Result	Performance Indicator	Targets	Actual and Historical Results
Eligible Canadians receive a Social Insurance Number in a timely manner	Percentage of Social Insurance Numbers issued in one visit (based on complete applications with all supporting documents) and cards issued within 5 business days from date of receipt of request Source: administrative data	Social Insurance Numbers in one visit: 90% Social Insurance Number cards in 5 days: 90%	Actual Result: 2013–14: <ul style="list-style-type: none"> Social Insurance Numbers in one visit: 99.4% Social Insurance cards in 5 days: 96.9% Historical Result: 2012–13: <ul style="list-style-type: none"> Social Insurance Numbers in one visit: 99% Social Insurance cards in 5 days: 95.3%

Performance Analysis and Lessons Learned

Performance within this sub-program continues to surpass targets, demonstrating that the processes in place related to Social Insurance Number issuance are strong and functioning well. Lessons learned have demonstrated that the Department should continue to implement vital event linkages with provincial vital statistic agencies.

Internal Services

Description

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

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
874,645,813	874,645,813	988,489,940	939,445,118	64,799,305
The difference is mainly attributable to additional resources received during the fiscal year for items such as collective agreement and payroll requirements (payments for severance pay, severance liquidation payments, maternity allowance and payments in lieu of leaves).				

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
4,662	3,832	(830)
The difference is partly due to workforce adjustment options (employees who returned to school, took early retirement, or found alternate employment within the public service) and the remainder is due to vacant FTE positions not being staffed.		

Performance Analysis and Lessons Learned

Enabling Services Renewal Program

Release three was completed with the successful launch of Systems, Applications and Products (more commonly referred to as SAP) for finance and materiel management on April 1, 2014. The Oracle version of the Government of Canada PeopleSoft v9.1 Standard was received by the Department on March 31, 2014. Additionally, work advanced on the internal service delivery model, with the integration and simplification of some business processes, and an emphasis placed on self-service capabilities for internal clients. The Department adopted a “vanilla” or standard implementation of SAP to take advantage of the commercial off-the-shelf technology, resulting in a SAP solution that can be leveraged across government in future implementations. The implementation also included the development of a departmental enterprise bus that will provide for interoperability of data between SAP and PeopleSoft to allow two separate enterprise resource planning systems to operate as one.

Advancing the Department’s commitment to privacy renewal

In 2013–14, the Department established an annual Privacy and Information Security Work Plan, overseen by the Privacy and Information Security Committee; developed and approved a new Departmental Policy on Privacy Management; approved a departmental work plan on the management of information sharing agreements; engaged employees directly on privacy and security awareness; developed an employee portal on stewardship of information; continued implementation of the Program-led Privacy Action Plans; reviewed non-administrative uses of personal information to support policy analysis, research and evaluation activities; launched mandatory training on Stewardship of Information and Effective Workplace Behaviours; and identified privacy audit engagements, including an audit of the Program-led Privacy Action Plans.

Implementing new service delivery model

Significant progress was made toward enhancing the “click-call-consult” internal service delivery model through the work completed to support the launch of SAP. Improvements were made to the way financial services are requested, processed or delivered. The service delivery model now allows for more automated workflow. An improved iService catalogue has been introduced as a means to further advance self-service functionality.

Strengthening internal communications and employee engagement

Internal communications and employee engagement on portfolio priorities are becoming more coordinated across the branches and regions. A strategy was implemented to support senior management in internal communications and employee engagement on portfolio priorities, including the Higher-Performing Organization theme, leadership, performance management, privacy/security and information management. Ensuring ongoing two-way communication with employees will further contribute to embedding the best practices developed through Blueprint 2020.

Streamlining and improving the portfolio Web presence

Employment and Social Development Canada (ESDC) has restructured its Web management functions to improve editorial governance of what goes online, and to make Web publishing and site management more efficient. This internal restructuring prepares ESDC to play a leadership role on broader changes to the management of the Government of Canada's overall online presence. This will ensure that Web content is easier to find, of better quality and more timely. The Department has also made significant progress in developing and implementing the Jobs and Workplace theme on the new Government of Canada site.

Supporting employees and managing organizational changes

In 2013–14 the Department made progress in a number of critical HR areas, including: disability management, duty to accommodate, performance management and the ongoing modernization of the human resources service delivery model. It began work on corporate workforce planning, strengthening talent management for executives and developing a corporate learning strategy. Finally, the Department continues to strengthen its recognition function, both formally and informally, through the Deputy Ministers' Awards of Excellence, Branch and Regional Awards of Excellence and participation in external awards processes.

Implementing organizational Performance Management Framework

In line with the Treasury Board Secretariat's new Directive on Performance Management, the Department has engaged employees in discussions on how to align individual performance with organizational performance goals. The performance management toolbox and awareness sessions made available to managers and employees have helped the Department continue to build a high-performance culture. In 2013–14, ESDC implemented a common performance management template and a common reporting process, with an emphasis on establishing clear expectations and performance measures for all employees, which helped set the stage to implement the directive in 2014–15.

Integrated Learning Management

The Service Canada College @ ESDC implemented a national Stewardship of Information and Workplace Behaviours training program to support departmental workplace effectiveness. In 2013–14, the Department developed a plan to implement the Integrated Learning Management System.

Advancing financial management

ESDC continues to build capacity in investment, project and portfolio management as part of managing the Investment Plan. Substantial progress was made in this area through various initiatives: i) the development of a Project Management Foundation and Project Management Framework, which will assist in further standardization of processes and increased quality in project management; ii) implementation of the new Project Management Information System, which will increase capabilities in project and resource tracking and accountability; and iii) greater integration of investment planning into the departmental planning and human resource processes. A multi-year accommodation investment plan related to the site lifecycle from acquisition and utilization through to site release has been developed to allow for informed investment decisions based on organizational priorities and value for money, over multiple years. The Department has also strengthened its procurement practices by establishing capacity on demand contracts for key commodities. The standardization of accounting processes and services achieved through the continued implementation of the Treasury Board Policy on Internal Controls will further strengthen the Department's financial controls.

Establishing a new national accounting operations structure

A national accounting operations structure, where accounts payable and accounts receivable activities are managed effectively and efficiently regardless of the region in which they originate, was successfully implemented in 2013–14. All accounting operations were migrated to a nationally managed service in line with the implementation of SAP.

Modernizing information technology service delivery

ESDC, in partnership with Shared Services Canada (SSC), has consistently maintained application availability from 98-100 percent and provided prompt application support when system outages occurred, while improving communications between Innovation, Information, Technology Branch and SSC related to configuration and release management. ESDC's modernization agenda requires execution and delivery of significant investments in technology, while ensuring that \$110 billion worth of payments and services to Canadians are delivered. The Department has delivered on more than 60 information technology projects to modernize and improve departmental operations. A critical item of the modernization agenda is the multi-year Mainframe Legacy Application Migration Project. A proprietary mainframe platform, in existence since 1968, currently hosts 114 departmental applications. Given its age, it is quickly approaching the end of its life and it is imperative to move mission-critical applications to a modern and open computing platform that is market-competed, non-proprietary and highly available. Given the scope of this multi-year project, in 2013–14 a procurement strategy was developed to ensure migration to the new platform by December 2016.

Further strengthening approaches to information management

ESDC has developed a comprehensive plan for achieving the 2015 government-wide Record Keeping Directive for the management of information. By March 31, 2014, ESDC completed the integration of information management policies and practices into an online departmental platform, including the development of a plan of action to integrate GCDOCS, the Government of Canada-approved electronic document and records management solution. In addition, an ESDC 2013–14 Multi-year IT Security Program was developed, directly responding to recommendations by Internal Audit Service Branch, the Office of the Auditor General, third-party security assessment and other inputs.

Section III: Supplementary Information

Financial Statements Highlights

The financial highlights are intended to serve as a general overview of Employment and Social Development Canada's (ESDC's) financial position and operations.

The following condensed consolidated financial statements are prepared in accordance with the Government's accounting policies, which are based on Canadian public sector accounting standards and are therefore different from reporting on the use of authorities, reflected in Sections I and II of this report. Reconciliation between authorities used and the net cost of operations is set out in Note 3 of the Department's consolidated financial statements.

These consolidated financial statements include the transactions of the Employment Insurance Operating Account, a sub-entity under the control of ESDC. The accounts of this sub-entity have been consolidated with those of ESDC and all inter-organizational balances and transactions have been eliminated. The balance of the Canada Pension Plan assets on deposit in the Consolidated Revenue Fund and the actuarial value of the Government Annuities Account are presented as liabilities in the departmental statements.

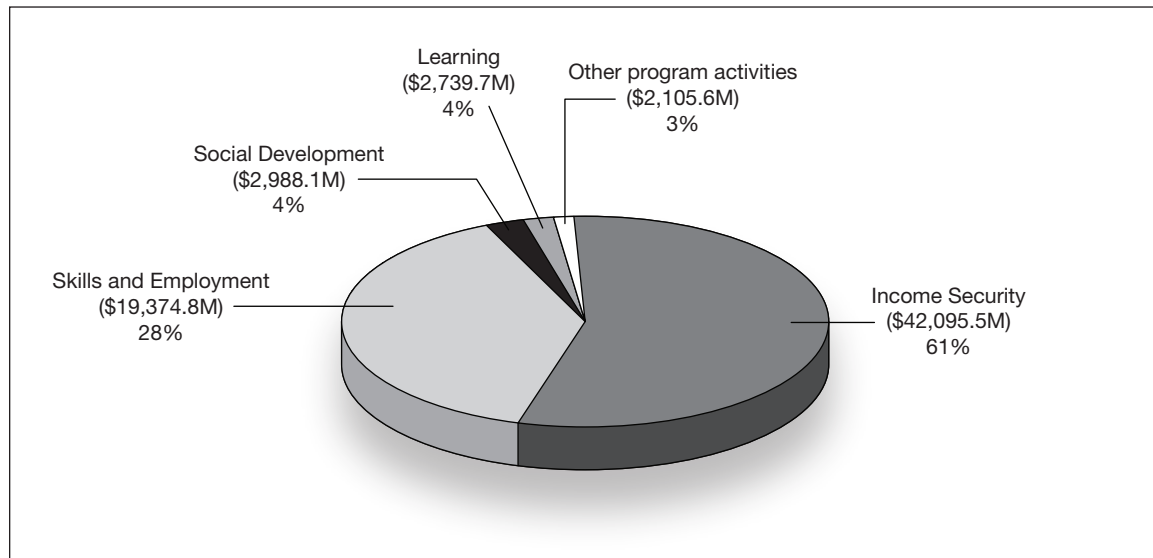
The detailed unaudited departmental financial statements can be found on **ESDC's website**.³⁶

Employment and Social Development Canada Condensed Consolidated Statement of Operations and Departmental Net Financial Position (Unaudited) For the year ended March 31, 2014					
	(in dollars)				
	2013–14 Planned Results	2013–14 Actual	2012–13 Actual	Difference (2013–14 Actual Minus 2013–14 Planned)	Difference (2013–14 Actual Minus 2012–13 Actual)
Total expenses	71,420,957,505	69,303,713,952	67,074,430,249	(2,117,243,553)	2,229,283,703
Total revenues	22,849,562,621	22,649,456,971	21,363,520,067	(200,105,650)	1,285,936,904
Net cost of operations before government funding and transfers	48,571,394,884	46,654,256,981	45,710,910,182	(1,917,137,903)	943,346,799
Departmental net financial position	13,620,288,215	14,630,044,058	13,723,147,859	1,009,755,843	906,896,199

Expenses by Major Program

Actual over Planned

The 2013–14 expenses were \$2,117.3 million lower than planned. The variance is mainly attributable to lower than expected unemployment leading to lower Employment Insurance (EI) benefits. In addition, Old Age Security (OAS) benefits were lower than planned due to a lower monthly benefit rate. Guaranteed Income Supplements benefits were also lower due to an overestimation in the planned number of beneficiaries.



Actual Year over Year

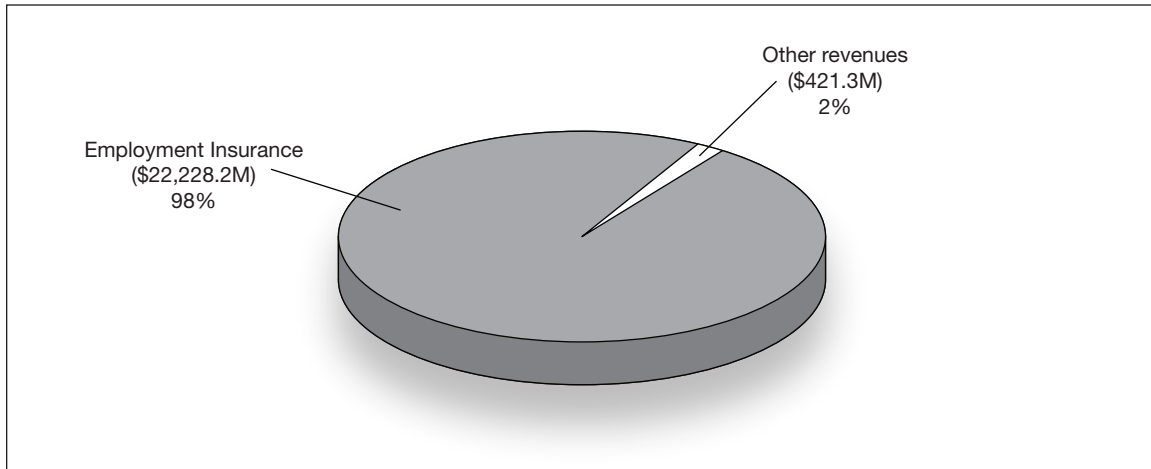
Total expenses for the 2013–14 year amounted to \$69,303.7 million, an increase of \$2,229.3 million over the previous year's total expenses of \$67,074.4 million. The increase in expenses is mostly attributable to:

- an increase of \$1,377.2 million in Income Security expenses, mainly due to the increase in the eligible population for OAS and Guaranteed Income Supplement benefits caused by the growing aging population and the increase in the maximum monthly benefit amount;
- an increase of \$514.2 million in Learning expenses, mostly due to an increase in the bad debt expense attributed to the effect of a 2012–13 adjustment following a change in methodology to calculate the Allowance (as determined by the Office of the Superintendent of Financial Institutions);
- an increase of \$174.7 million in Skills and Employment expenses, mainly due to an increase in EI special benefits (including parental, maternity and sickness benefits), which is consistent with the historical increase in the number of claims and the average weekly benefit rate increase. An increase in the overall Canadian population also explains a continued increase in these types of benefit expenses.

Revenues by Type

Actual over Planned

The 2013–14 revenues were \$200.1 million lower than planned. The variance is mainly attributable to a lower than planned EI premium rate and the extension of the hiring credit for small businesses. These decreases were partially offset by an increase in other revenues, caused by the fees earned for passport service delivery operations, which were transferred to ESDC on July 2, 2013.



Actual Year over Year

Total revenues for the 2013–14 year amounted to \$22,649.5 million, an increase of \$1,286.0 million over the previous year's total revenues of \$21,363.5 million.

The majority of this increase can be explained by:

- an increase of \$1,344.3 million in EI premiums related to the economic recovery and its impact on employment, which went up by an average of 1.1 percent compared to 2012–13, and to the increase in the premium rate and maximum insurable earnings;
- an increase of \$126.7 million in other revenues, mostly attributable to an increase in the fees earned for passport service delivery operations, which were transferred to ESDC on July 2, 2013.

These increases were offset by:

- a decrease of \$165.6 million in the revenues for the recovery of CPP administration costs, mainly due to the settlement of the Ruth Walden et al. case related to medical adjudicators in 2012–13.

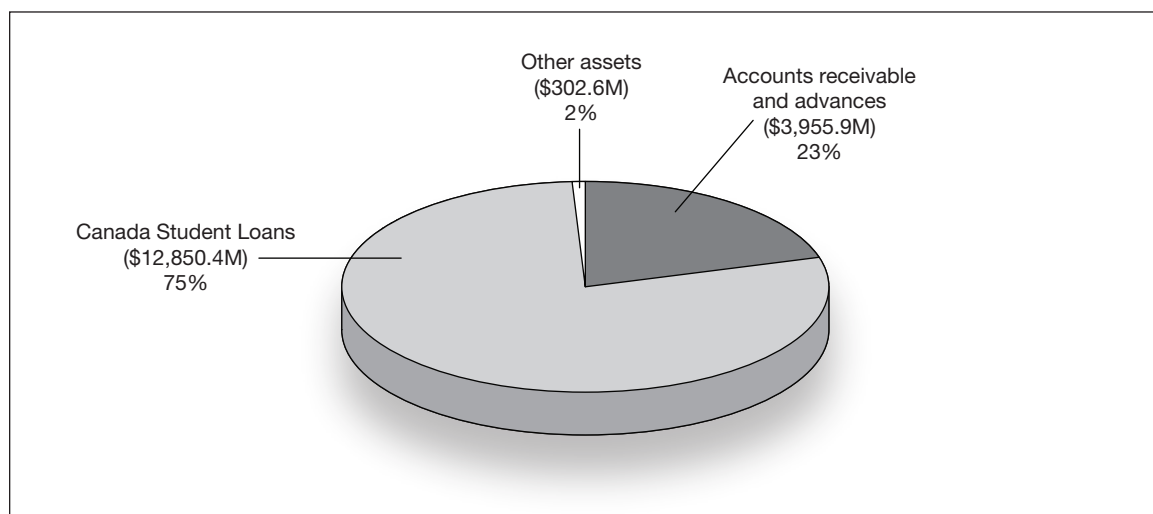
Employment and Social Development Canada
Condensed Consolidated Statement of Financial Position (Unaudited)
 As at March 31, 2014

	(in dollars)		
	2013-14	2012-13	Difference (2013-14 Minus 2012-13)
Total net financial assets	16,806,245,763	15,967,127,007	839,118,756
Total net liabilities	2,478,871,918	2,491,236,775	(12,364,857)
Departmental net financial asset	14,327,373,845	13,475,890,232	851,483,613
Total non-financial assets	302,670,213	247,257,627	55,412,586
Departmental net financial position	14,630,044,058	13,723,147,859	906,896,199

Assets by Type

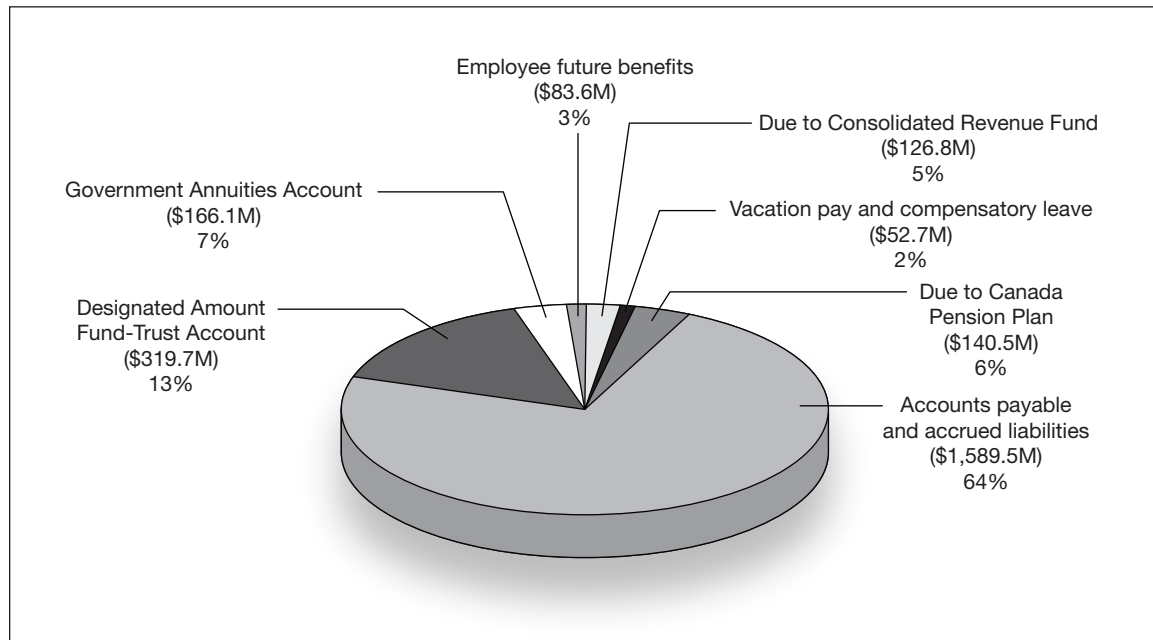
Total assets (including financial and non-financial assets) amounted to \$17,108.9 million as at March 31, 2014, an increase of \$894.5 million over the previous year's total assets of \$16,214.4 million. The increase in assets is mainly attributable to:

- an increase of \$586.5 million in the Canada Student Loans net balance, mostly caused by an excess of new loans disbursed over the total amount of repayments received;
- an increase of \$252.6 million in accounts receivable and advances, mostly due to an increase in EI premiums receivable from Canada Revenue Agency (CRA) that is proportionate to the overall premiums revenue increase, and an additional increase in the OAS benefit repayments receivable from CRA due to the increase in the overall individual income of OAS beneficiaries.



Liabilities by Type

Total liabilities amounted to \$2,478.9 million as at March 31, 2014, at a consistent level with previous year's total liabilities of \$2,491.2 million.



Financial Statements

Refer to the complete **Employment and Social Development Canada Financial Statements (Unaudited) for the Year Ended March 31, 2014**,³⁷ which also includes an **Annex to the Statement of Management Responsibility including Internal Control Over Financial Reporting**.³⁸

List of Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on the Employment and Social Development Canada website.

- **Details on Transfer Payment Programs**,³⁹
- **Horizontal Initiatives**,⁴⁰
- **Internal Audits**⁴¹ and **Evaluations**,⁴²
- **Departmental Sustainable Development Strategy**,⁴³
- **Response to Parliamentary Committees and External Audits**,⁴⁴
- **Sources of Respendable and Non-Respendable Revenue**,⁴⁵ and
- **User Fees Reporting**.⁴⁶

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 Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*⁴⁷ publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Head Office

140 Promenade du Portage, Phase IV
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Canada

Telephone (toll-free): 1-800-622-6232

Website: www.esdc.gc.ca/eng/home.shtml

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

Appendix: Definitions

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

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

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents 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 16 high-level objectives defined for the Government as a whole, grouped in **four spending areas**: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

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

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

Performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates. A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

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.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

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

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Whole-of-Government Framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their programs to a set of 16 government-wide, high-level outcome areas, grouped under 4 spending areas.

Endnotes

- 1 *Department of Employment and Social Development Act* (S.C. 2005, c. 34), <http://laws-lois.justice.gc.ca/eng/acts/H-5.7/index.html>.
- 2 Employment and Social Development Canada's Acts and Regulations, <http://www.hrsdc.gc.ca/eng/acts/index.shtml>.
- 3 Employment and Social Development website, <http://www.hrsdc.gc.ca/eng/about/index.shtml>.
- 4 New Reforms for the Temporary Foreign Worker Program, http://www.esdc.gc.ca/eng/jobs/foreign_workers/reform/highlights.shtml.
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