



Infrastructure
Canada



Infrastructure Canada

Report on Plans and Priorities (RPP)

2015-2016

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

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

Canada 

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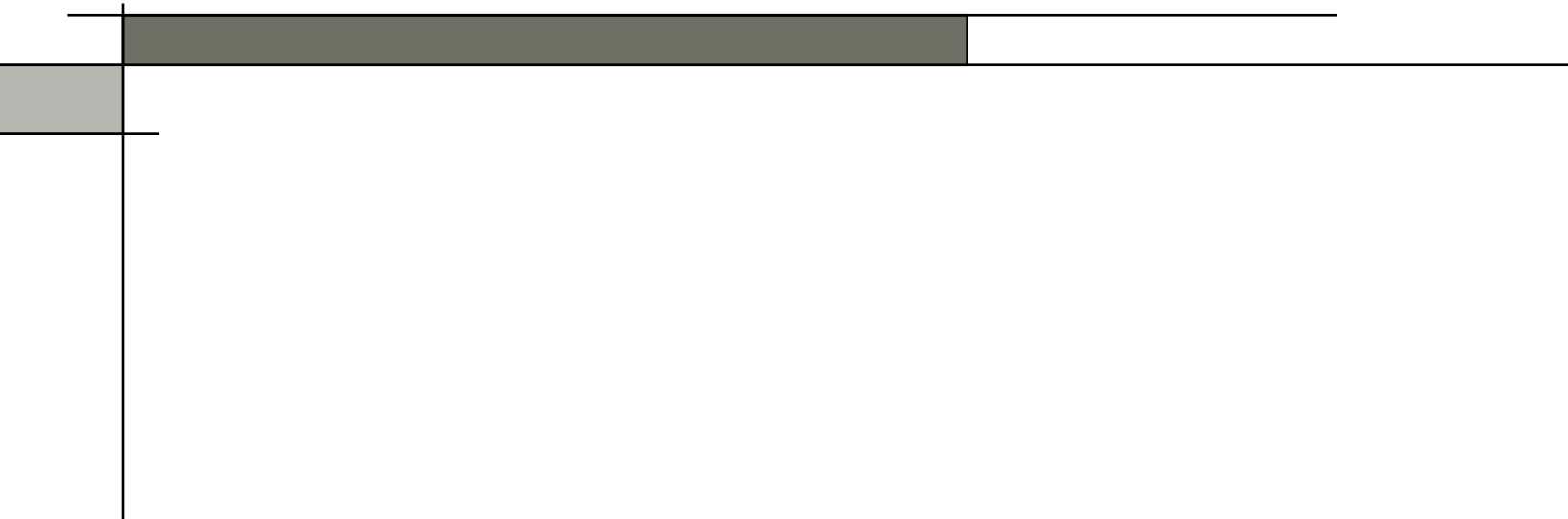
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Table of Contents

Minister's Message	1
Section I: Organizational Expenditure Overview	3
1.1 Organizational Profile	3
1.2 Organizational Context	5
1.2.1 Raison d'être	5
1.2.2 Responsibilities	5
1.3 Strategic Outcome and Program Alignment Architecture (PAA)	11
1.4 Organizational Priorities	12
1.5 Risk Analysis	16
1.6 Planned Expenditures	17
1.6.1 Alignment of Spending with the Whole-of-Government Framework	20
1.7 Departmental Spending Trend	21
1.7.1 Spending Trends	21
1.7.2 Variations in Program Spending Trends	21
1.8 Estimates by Vote	22
Section II: Analysis of Programs by Strategic Outcome	23
2.1 Strategic Outcome	24
2.1.1 Program: Funding for Provincial-Territorial Priorities	24
2.1.2 Program: Permanent and Flexible Infrastructure Funding	26
2.1.3 Program: Investments in National Infrastructure Priorities	27
2.1.4 Program: Large-Scale Infrastructure Investments	30
2.1.5 Program: Infrastructure Investments in Small Communities and Rural Areas	32
2.1.6 Program: New Bridge for the St. Lawrence Corridor Project	34
2.2 Program: Internal Services	36
Section III: Supplementary Information	41
3.1 Future-Oriented Statement of Operations	41
3.2 List of Supplementary Information Tables	41
3.3 Tax Expenditures and Evaluations	41
Section IV: Organizational Contact Information	43
Appendix: Definitions	45
Endnotes	47



Minister's Message

As Canada's Minister of Infrastructure, Communities and Intergovernmental Affairs and Minister of the Economic Development Agency of Canada for the Regions of Quebec, I am pleased to present Infrastructure Canada's Report on Plans and Priorities for 2015-2016. The report outlines the Department's ongoing commitment to invest in infrastructure projects that support jobs, economic growth and Canada's long-term prosperity.

In 2015-2016, Infrastructure Canada will build on our Government's unprecedented support for infrastructure by continuing to implement the \$53-billion New Building Canada Plan – the largest and longest federal infrastructure plan in our nation's history. The New Building Canada Plan provides long-term, flexible funding to provinces, territories and municipalities for a wide range of infrastructure projects. In the years to come, the plan will help Canadian communities respond to their unique infrastructure needs.

Specifically, in the coming year, we will continue to work with our partners to implement two key components of the New Building Canada Plan: the \$14-billion New Building Canada Fund and the renewed federal Gas Tax Fund. Through the federal Gas Tax Fund alone, close to \$22 billion in permanent, predictable and flexible infrastructure funding will flow to municipalities over the course of the next decade.

In addition, the Government of Canada is committed to building a new bridge to replace Montreal's Champlain Bridge by 2018. The new Champlain Bridge will help the efficient flow of people, goods, and services and will support the regional and national economy. Infrastructure Canada is working closely with our partners and stakeholders to deliver this world-class project and ensure the best value for Canadian taxpayers.

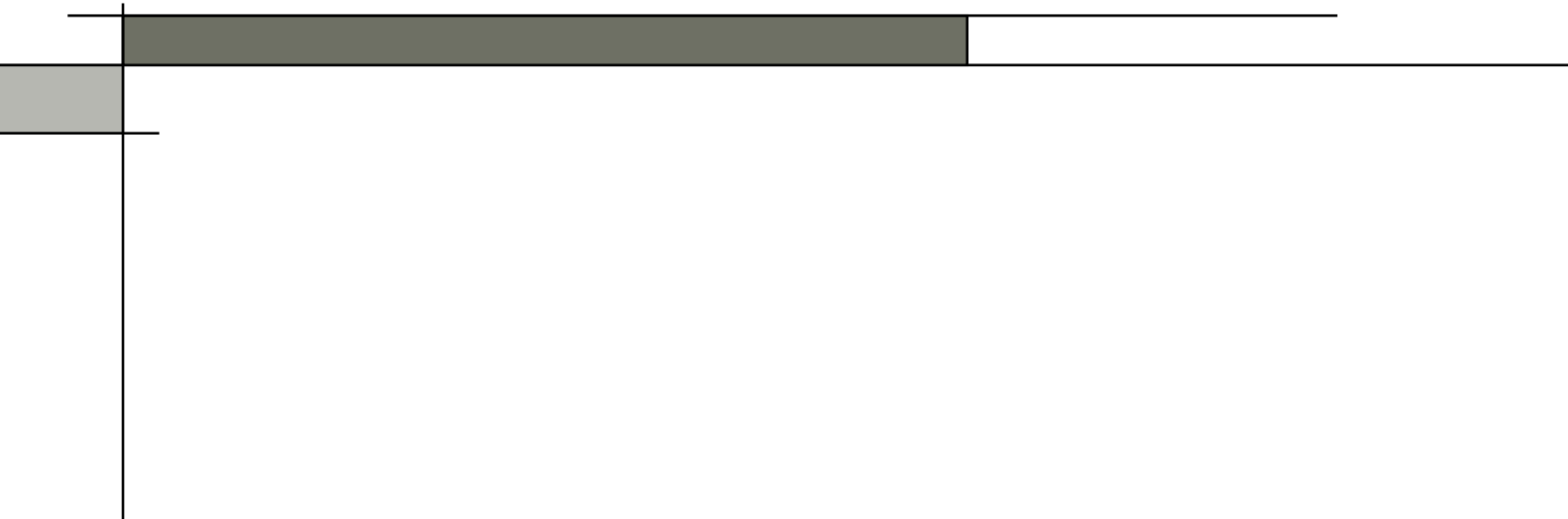
As we implement the New Building Canada Plan and deliver the new Champlain Bridge, we will continue to ensure the timely completion of projects under the 2007 Building Canada plan and other funding programs. These important programs, and the projects they support, are helping to build strong communities and grow local economies across Canada.

As we continue to lead the Government of Canada's efforts to provide Canadians with strong, modern, world-class infrastructure, I invite you to follow our progress at [Infrastructure Canada](#)¹.



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

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



Section I: Organizational Expenditure Overview

1.1 Organizational Profile

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

Deputy Head: Louis Lévesque

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

Effective July 15, 2013, Order in Council P.C. 2013-0869 transferred responsibility for Infrastructure Canada from the Minister of Transport, Infrastructure and Communities to the President of the Queen's Privy Council for Canada. As a result, Infrastructure Canada's operating and contribution vote numbers have changed. As well, the title of the Minister responsible for Infrastructure Canada has changed. Of note, there has been no change to the Deputy Minister responsible for Infrastructure Canada.

Furthermore, as per Order in Council P.C. 2014-144 dated February 10, 2014, ministerial responsibility for the Federal Montreal Bridges group, which includes the new bridge for the St. Lawrence (NBSL) corridor project and oversight of the Jacques Cartier and Champlain Bridges Incorporated (JCCBI) was transferred from the Minister of Transport to the Minister of Infrastructure, Communities and Intergovernmental Affairs, and Minister of the Economic Development Agency of Canada for the Regions of Quebec, effective February 13, 2014.

Year Established: The Office of Infrastructure of Canada was established in 2002.

Main Authorities:

- [Canada Strategic Infrastructure Fund Actⁱⁱ](#) (2002, c. 9, s. 47) (CSIF);
- Order in Council PC 2004-0325; and
- The following legislations are related to the Gas Tax Fund:
 - [Keeping Canada's Economy and Jobs Growing Actⁱⁱⁱ](#), S.C. 2011, c. 24.
 - [Economic Action Plan 2013 Act^{iv}](#), No. 1, S.C. 2013, c. 33, section 233.
- The following legislation is related to the New Bridge for the St. Lawrence Corridor Project:
 - [New Bridge for the St. Lawrence Act^v](#).

Other:

Infrastructure Canada works in collaboration with other federal departments and agencies to deliver some of its transfer payment programs. These departments and agencies share their knowledge of local needs and priorities. Infrastructure Canada's Federal Delivery Partners for certain sunseting programs are:

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

In addition, Infrastructure Canada works with Public Works and Government Services Canada (as the contract authority) and PPP Canada (as P3 advisors), for the new bridge for the St. Lawrence corridor project.

1.2 Organizational Context

1.2.1 *Raison d'être*

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

1.2.2 *Responsibilities*

I. Overview

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

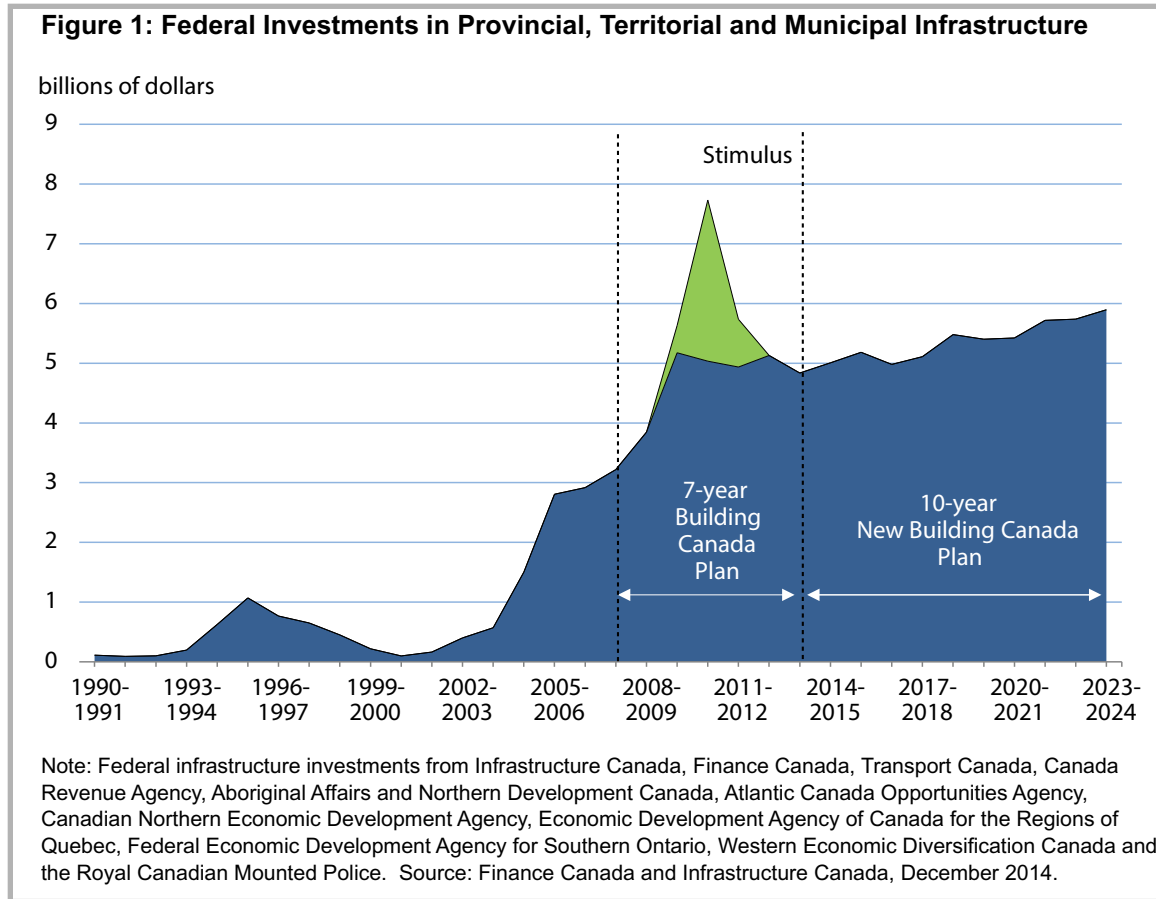
In addition to the above core responsibilities, on February 13, 2014, ministerial responsibility for the Federal Montreal Bridges group was transferred from the Minister of Transport to the Minister of Infrastructure, Communities and Intergovernmental Affairs and Minister of the Economic Development Agency of Canada for the Regions of Quebec. This includes responsibility for the new bridge for the St. Lawrence corridor project and oversight of the Crown Corporation, the Jacques Cartier and Champlain Bridges Incorporated.

The Importance of Infrastructure Investments:

Canada's public infrastructure forms the backbone of our nation and contributes to its prosperity. From the water we drink to the roads we drive on, infrastructure benefits all Canadians every day. In large part, our systems of public infrastructure support strong communities and a resilient, competitive economy. Public infrastructure investments support economic growth and productivity by allowing goods and people to move more efficiently, facilitating trade activities, promoting local and regional development, and supporting job creation.

Over the past decade, provincial, territorial and municipal governments, with funding support from the Government of Canada, have taken great strides in responding to infrastructure investment needs and building a prosperous Canada. The Government of Canada's New Building Canada Plan (NBCP) builds on this commitment by offering long-term flexible funding to provinces, territories and municipalities to plan and deliver infrastructure projects efficiently.

As shown in Figure 1, federal funding support for public infrastructure has increased significantly since the mid-2000s. The green “peak” in federal spending between 2009 and 2012 reflects the successful delivery of infrastructure stimulus programs under the Government of Canada’s 2009 Economic Action Plan. With the introduction of the \$53-billion New Building Canada Plan, federal investments will provide stable and predictable support over the next 10 years.

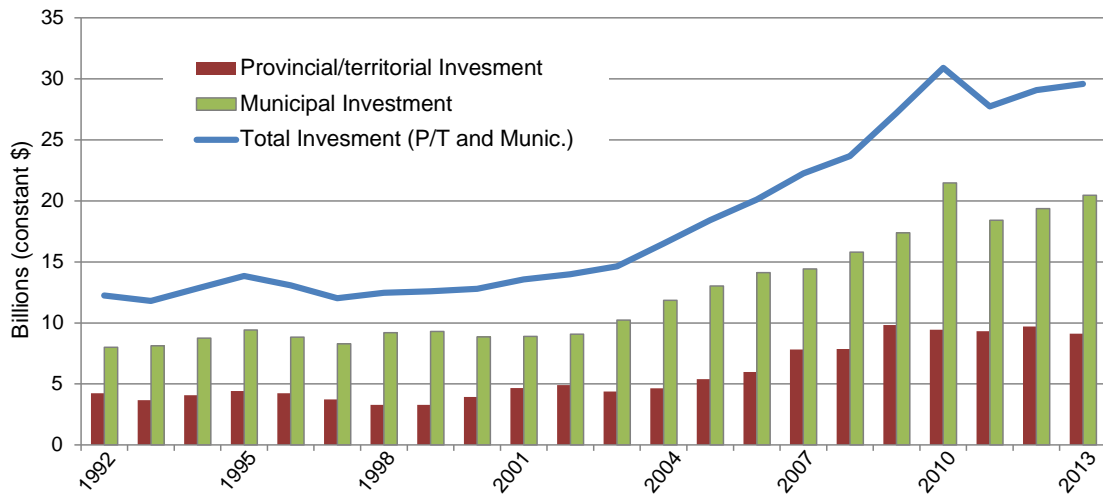


Supporting our Public Sector Partners’ Infrastructure Priorities:

The Department is a key funding partner, working with provinces, territories, municipalities, the private sector and non-profit organizations, along with other federal departments and agencies, to help build and revitalize the infrastructure Canadians need and use every day. For example, through a cost-sharing arrangement included in most of its programs, the funding provided by Infrastructure Canada leverages funding from other partners, such as provinces, territories, municipalities or the private sector. As shown in Figure 2 (represented by the blue line), when combined provincial/territorial and municipal infrastructure investments totalled close to \$30 billion in 2013.

Moving forward, given the government’s commitment to stable funding support over the next 10 years through Infrastructure Canada’s programs, it is expected that levels of provincial/territorial and municipal infrastructure investments will remain significant.

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



Note: Core Public Infrastructure includes roads, bridges, transit, water, wastewater, culture, and recreation and sports infrastructure. Includes investments made from Crown corporations and provincial agencies and transfers from other levels of government. Constant (2007) dollars. Data for 2013 based on forecast.

Source: Statistics Canada, National Economic Accounts Division. Chart and data calculation: Infrastructure Canada.

Joint infrastructure funding efforts by all levels of government have contributed to the ongoing rejuvenation of Canada’s public infrastructure. In fact, the average age of Canada’s core public infrastructure has been declining over the past decade. In 2003, the average age of core public infrastructure was 17.5 years. In 2013, this number had decreased to 14.7 years. (See Infrastructure Canada’s recent [Departmental Performance Report](#)^{vi} for more information.)

The Way Forward – The New Building Canada Plan:

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

More recently, Canada’s Economic Action Plan announced in Budget 2013, introduced a 10-year, \$53-billion New Building Canada Plan (NBCP) to support public infrastructure projects of national, regional and local significance across the country. The NBCP, which includes the renewed, now permanent and indexed federal Gas Tax Fund and the New Building Canada Fund (launched in March 2014), is the largest federal infrastructure plan in our nation’s history. It builds on the success of past federal infrastructure programs to promote economic growth, job creation, productivity gains, and a high quality of life for Canadians.

Through the New Building Canada Plan, the Government of Canada’s investments will span the country and cover priorities in all major public infrastructure categories to support economic growth, a clean environment and stronger communities.

More information on the [New Building Canada Plan](#)^{vii} can be found on Infrastructure Canada’s website.

Leveraging Private Sector Expertise:

Public-private partnerships (P3s) can improve the delivery of public infrastructure for Canadians and provide better value for money for taxpayers. P3 procurement approaches achieve value for money by implementing infrastructure projects using performance-based contracts. Such procurement approaches allow project proponents to set performance standards that the private partner, or concessionaire, is required to meet.

For these reasons, \$1.25 billion in funding from the New Building Canada Plan goes towards the P3 Canada Fund which is administered by PPP Canada, a federal Crown corporation. Additionally, projects with eligible capital costs of over \$100 million submitted for federal funding under the New Building Canada Fund (NBCF) will be subject to a screening process to determine whether better value for money can be achieved through P3 procurement.

New Bridge for the St. Lawrence Corridor Project:

Infrastructure Canada is the project authority charged with delivering the new bridge for the St. Lawrence corridor project in Montreal, Quebec.

In order to ensure safe and efficient transportation for commuters, public transit users and commercial vehicles, the Government of Canada committed in 2011 to build a new bridge for the St. Lawrence. This bridge, which will be completed in 2018, will replace the existing Champlain Bridge, which is nearing the end of its useful life. The rest of the new bridge for the St. Lawrence corridor will be completed in 2020.

The existing Champlain Bridge is one of the busiest in Canada with traffic estimated at over 40 million vehicles per year. It is a major Canada-United States trade corridor and a vital link in Montreal's public transportation system, handling \$20 billion of international trade and 11 million transit commuters per year.

The new bridge will contribute to the increased capacity and efficiency of gateway and corridor infrastructure regionally and nationally. The project will also provide an efficient solution to the movement of goods and people by widening the federally owned A15 Highway to a six-lane capacity.

This project will be delivered through a public-private partnership, which will allow the Government to harness the innovation of the private sector to deliver better value for money for taxpayers and users, and build the bridge on budget and on time.

II. Transfer Payment Programs

In 2015-2016, Infrastructure Canada will continue to oversee billions of dollars' worth of infrastructure investments. This includes projects being delivered through transfer payment programs under the New Building Canada Plan, programs under the 2007 Building Canada plan, now in a later stage of their lifecycle, as well as earlier-announced sunsetting programs.

Infrastructure Canada's suite of transfer payment programs, as briefly described in the following table and organized according to the Department's Program Alignment Architecture, addresses local and regional infrastructure needs while advancing national priorities. These programs help to make Canada's economy stronger, keep people and goods on the move, and contribute to cleaner air and water.

Infrastructure Canada's current transfer payment programs at a glance:¹

Funding for Provincial-Territorial Priorities
<p>Provincial-Territorial Infrastructure Base Fund <i>(\$2.275 billion, announced in Budget 2007)</i></p> <p>Through the Provincial-Territorial Infrastructure Base Fund, each jurisdiction receives base funding to address its core infrastructure priorities. All provinces and territories benefit from this investment in modern public infrastructure, particularly jurisdictions with smaller populations.</p>
Permanent and Flexible Public Infrastructure Funding
<p>Gas Tax Fund <i>(\$21.8 billion, announced in Budget 2013/Economic Action Plan 2013)</i></p> <p>Building on the previous Gas Tax Fund (GTF), which allocated \$13 billion between 2005 and 2014, the renewed GTF is part of the New Building Canada Plan. Beginning in 2014, and over the next 10 years, it will provide Canada's municipalities with over \$2 billion annually in permanent, predictable and flexible funding to address local infrastructure priorities. The renewed GTF, which has been legislated as a permanent source of federal infrastructure funding, is now indexed at 2 percent per year – with increases to be applied in \$100-million increments from 2014-2015 to 2023-2024 – and will give municipalities the possibility to spend federal funding on a broader range of infrastructure priorities.</p>
Investments in National Infrastructure Priorities
<p>New Building Canada Fund-National Infrastructure Component <i>(\$4 billion, announced in Budget 2013/Economic Action Plan 2013)</i></p> <p>The New Building Canada Fund-National Infrastructure Component is part of the \$53 billion New Building Canada Plan. Beginning in 2014-2015, this 10-year, merit-based program will support investments in public infrastructure projects of national significance, particularly those that support job creation, economic growth and productivity.</p>
<p>Inuvik to Tuktoyaktuk Highway Fund <i>(\$200 million announced in Budget 2011 and augmented in 2013)</i></p> <p>The Inuvik to Tuktoyaktuk Highway Fund supports the construction of an all season road between Inuvik and Tuktoyaktuk in the Northwest Territories, completing Canada's road network from coast to coast. This road will strengthen Canada's Arctic presence and contribute to economic and social development in the North.</p>

¹ The allocations for Transfer Payment Programs presented on this page are the original allocations announced by the Government of Canada, and do not reflect subsequent adjustments.

Green Infrastructure Fund

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

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

Border Infrastructure Fund

(\$600 million, announced in Budget 2001)

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

Large-Scale Infrastructure Investments

New Building Canada Fund-Provincial-Territorial Infrastructure Component

(Announced in Budget 2013/Economic Action Plan 2013)

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

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

Building Canada Fund – Major Infrastructure Component

(Overall Building Canada Fund amount of \$8.8 billion announced in Budget 2007; of that total, \$6.7 billion was dedicated to the Major Infrastructure Component)

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

Canada Strategic Infrastructure Fund

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

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

Infrastructure Investments in Small Communities and Rural Areas

New Building Canada Fund-Provincial-Territorial Infrastructure Component

(Announced in Budget 2013/Economic Action Plan 2013)

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

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

Building Canada Fund-Communities Component

(Overall Building Canada Fund amount of \$8.8 billion announced in Budget 2007; of that total, \$1 billion was later dedicated to the Communities Component)

The Building Canada Fund-Communities Component targets projects in communities of less than 100,000 people. The Fund recognizes the unique infrastructure needs of Canada's smaller communities and focuses on projects that meet environmental, economic and quality of life objectives.

National Recreational Trails program

(\$10 million, announced in Budget 2014 in addition to the \$53 billion New Building Canada Plan)

Through this program, the Government of Canada is partnering with the National Trails Coalition to expand and improve recreational trails throughout Canada. This program will bring immediate economic activity to small and rural communities and will result in a lasting legacy of recreational trails that will benefit Canadians for many years to come.

1.3 Strategic Outcome and Program Alignment Architecture (PAA)

In 2015-2016, Infrastructure Canada's Program Alignment Architecture (PAA) includes one Strategic Outcome and six Programs, as well as Internal Services² in support of its activities. For 2015-2016, the PAA structure was amended to add the new bridge for the St. Lawrence corridor project, following the transfer of responsibility for the federal bridges in Montreal from Transport Canada to Infrastructure Canada in February 2014. The Programs are discussed in detail in Section II of this report.

1. Strategic Outcome: Public Infrastructure for a More Prosperous Canada

1.1 Program: Funding for Provincial-Territorial Priorities

1.2 Program: Permanent and Flexible Public Infrastructure Funding

1.3 Program: Investments in National Infrastructure Priorities

1.4 Program: Large-Scale Infrastructure Investments

1.5 Program: Infrastructure Investments in Small Communities and Rural Areas

1.6 Program: New Bridge for the St. Lawrence Corridor Project

Program: Internal Services

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

All six Programs result in the construction and enhancement of public infrastructure, contributing to the Department's Strategic Outcome for a more prosperous Canada.

² Internal Services funding includes operating funding for core administration and program delivery.

1.4 Organizational Priorities

In 2015-2016, five organizational priorities will guide the Department's work. These are:

1. **Advance delivery of the New Building Canada Fund and any new infrastructure programs while ensuring sound stewardship.**
2. **Advance the accelerated procurement and construction of the New Bridge for the St. Lawrence Corridor Project and support the Jacques Cartier and Champlain Bridges Incorporated in its role of keeping the Champlain Bridge safe.**
3. **Identify and implement operational efficiencies and improvements in the delivery of the Department's mandate.**
4. **Support people management initiatives.**
5. **Enhance policy, knowledge, and partnerships to address emerging priorities.**

DETAILS ON ORGANIZATIONAL PRIORITIES:

Priority	Type ³	Program(s)
1- Advance delivery of the New Building Canada Fund and any new infrastructure programs while ensuring sound stewardship	New	<ul style="list-style-type: none"> • Investments in National Infrastructure Priorities; • Large-Scale Infrastructure Investments; and • Infrastructure Investments in Small Communities and Rural Areas.
Description		
<p>Why is this a priority?</p> <p>The implementation of the New Building Canada Fund (NBCF) links directly to the Government's commitment to supporting world-class infrastructure through projects of national, regional and local significance that promote job creation, economic growth, and productivity. Sound stewardship is required for managing the growing number and variety of Infrastructure Canada programs and inherent projects.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Work with recipients to provide funding for projects of national and regional significance by reviewing project proposals, and negotiating and implementing contribution agreements. Concluding agreements under the NBCF will provide the platform for program roll out and project delivery. • Work horizontally with partners, such as Transport Canada and other organizations, to learn best practices in contribution management and to develop improved and streamlined approaches for delivering our infrastructure programs. 		

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

Priority	Type	Program(s)
2- Advance the accelerated procurement and construction of the New Bridge for the St. Lawrence Corridor Project and support the Jacques Cartier and Champlain Bridges Incorporated in its role of keeping the Champlain Bridge safe	New	<ul style="list-style-type: none"> • New Bridge for the St. Lawrence Corridor Project • Internal Services

Description

Why is this a priority?

The safety of federal bridges in Montreal, Quebec, is a priority for the Government of Canada, and the Government is taking all necessary measures to ensure safe passage for users. As such, given the need to replace the existing Champlain Bridge, the New Bridge for the St. Lawrence (NBSL) will be in service in 2018 and the rest of the corridor is to be completed in 2020. Furthermore, support is being provided to the Jacques Cartier and Champlain Bridges Incorporated (JCCBI) in its role of keeping the existing Champlain Bridge safe for users until the NBSL is in service.

Moreover, in support of the Government of Canada's economic agenda, the NBSL corridor will contribute to the increased capacity and efficiency of gateway and corridor infrastructure in the region and nationally.

What are the plans for meeting this priority?

Over the 2015-2016 fiscal year, the plans for meeting this priority include, but are not limited to:

- Completing the evaluation of the request for proposals;
- Signing the project agreement with the selected private partner;
- Acquiring all required land for the scope of the Project;
- Undertaking Environmental Site Assessments on all properties to be acquired on a temporary basis for construction of the NBSL; and
- Continuing to provide support and oversight of JCCBI, including ensuring that JCCBI has access to the necessary parliamentary appropriations to carry out its priorities and planned work.

Priority	Type	Program(s)
3- Identify and implement operational efficiencies and improvements in the delivery of the Department's mandate	Ongoing	All PAA programs including Internal Services
Description		
<p>Why is this a priority?</p> <p>Continuing to implement operational efficiencies and improvements will provide ongoing value for Canadians. Budget 2013 confirmed the government's efforts to look for ideas on how to better administer and deliver its programs and services.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Infrastructure Canada is establishing Lean capacity and will undertake a minimum of four targeted projects to streamline operations, identify efficiencies and empower staff. Additionally, the Department will look at other government-wide initiatives for innovation and operational improvements (e.g., Red Tape Reduction). • Infrastructure Canada will also continue to implement its corporate integrated planning process in order to support priority-setting and decision-making, to enhance integrated resource allocation and utilization, and to reduce duplication of effort in planning and reporting functions across the Department. • The implementation of the Project Information Management System (PIMS) component of the Shared Information Management System for Infrastructure (SIMSI) will complete the enhancements for the Small Communities Fund (SCF) and any new programs. Furthermore, the significant IM/IT change agenda (e.g., whole-of-government initiatives related to information technology modernization in areas such as the provision of services for email, telephones, document management, and end user devices and software) will provide employees with new tools for their day-to-day work. Finally, we will be continuing to progress on improving the management and use of our information holdings to support decision-making within the Department. 		

Priority	Type	Program(s)
4- Support people management initiatives	New	All PAA programs including Internal Services
Description		
<p>Why is this a priority?</p> <p>Infrastructure Canada and the Public Service as a whole are living in a context of continuous change. In 2015-2016, the Department must be flexible in order to succeed in the implementation of new enterprise wide government initiatives such as the Performance Management Directive, the pay transformation, and a significant IM/IT change agenda (see priority 2). Furthermore, INFC will have to deal with the impact of collective bargaining during this time period. While meeting those objectives, INFC will build, sustain and retain a high performing workforce and foster a healthy and safe workplace.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • The focus will be on strategic human resources planning to ensure we have a sustainable, competent workforce. The Department will take measures to engage employees and managers in frequent dialogue on people management initiatives, including engaging employees in the implementation of Destination 2020 initiatives, and in addressing the results of the Public Service Employment Survey (PSES). • Infrastructure Canada will optimize the collaborative opportunities with Transport Canada to leverage the portfolio approach, as well as between branches within the Department, in order to: support employee mobility, take advantage of collective staffing approaches, and increase integration of HR plans and actions with department-wide, corporate planning. 		

Priority	Type	Program(s)
5- Enhance policy, knowledge, and partnerships to address emerging priorities	New	All PAA programs
Description		
<p>Why is this a priority?</p> <p>High-quality public infrastructure ensures that industries can reach local, national and international markets and that our communities are places people want to live – attracting talent and global investment. Infrastructure Canada must be able to develop and recommend policy and program advice related to federal support for public infrastructure. Key to this activity is strong engagement and partnerships, as well as thorough research in order to address existing and emerging challenges and opportunities. As a result, this priority includes activities undertaken with Provinces, Territories, Municipalities (PTM), and other stakeholders to ensure that federal public infrastructure investments are effectively able to support Canada’s national priorities.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Knowledge building in the areas of asset management practices, northern infrastructure, trade, governance models, and alternative financing to support medium-term planning. • Case studies to examine the impact of infrastructure investments. • Development of the parameters for the New Building Canada Plan 5-year review, as announced in Budget 2013. • Engagement with key partners and stakeholders. 		

1.5 Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Effective delivery of the New Building Canada Fund programs	The Department will continue to maintain effective relationships with provinces, territories, municipalities and other proponents to perform timely project review and approval processes, obtain accurate information and meet program outcomes. With a view of continuous improvement of its program delivery effectiveness, initiatives are being launched to streamline administrative processes so that adequate capacity is focused toward priorities and risk management.	<ul style="list-style-type: none"> • Investments in National Infrastructure Priorities • Large-Scale Infrastructure Investments • Infrastructure Investments in Small Communities and Rural Areas
Timely delivery of the new bridge for the St. Lawrence corridor project	The Department will ensure that the Public-Private Partnership (PPP) contract leads to the opening of the New Bridge for the St. Lawrence in 2018 and the rest of the corridor in 2020.	<ul style="list-style-type: none"> • New Bridge for the St. Lawrence Corridor Project
Timely delivery of Information Management/Information Technology (IM/IT) solutions and ongoing service availability within the Department while contributing to current and future large scale whole-of-government IM/IT initiatives	The Department will continue to ensure adequate resources to support new and ongoing business requirements including developing and implementing processes and procedures to effectively engage Shared Services Canada (SSC) to support the infrastructure for our hosted systems.	<ul style="list-style-type: none"> • Internal Services

The Department applies a comprehensive approach to identify, assess and manage risks at the strategic, operational, program and project levels. This approach includes conducting regular environmental scans with direct participation of the Department's executives. The most recent update to the Corporate Risk Profile reflects the launch of the New Building Canada Fund on March 28, 2014, and the February 2014 transfer of responsibility for the federal bridges in Montreal from Transport Canada to Infrastructure Canada. In 2015-2016, the Department will monitor and report on its risk responses, as well as review and update risks in the context of emerging environmental risk factors and progress made by the implementation of risk responses.

1.6 Planned Expenditures

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
3,633,262,748	3,633,262,748	3,816,761,576	3,460,437,382

Human Resources (Full-Time Equivalents – FTEs)

2015-2016	2016-2017	2017-2018
370	369	365

Budgetary Planning Summary for Strategic Outcomes and Programs (Dollars)

Strategic Outcome, Programs and Internal Services	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Forecast Spending	2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
Strategic Outcome: Public Infrastructure for a More Prosperous Canada							
Funding for Provincial-Territorial Priorities	236,858,957	191,464,385	62,685,540	91,061,247	91,061,247	31,890,514	0
Permanent and Flexible Infrastructure Funding	1,965,101,267	2,107,905,313	1,976,264,542	1,976,213,928	1,976,213,928	2,074,891,927	2,074,841,823
Investments in National Infrastructure Priorities ⁴	See footnote 4	See footnote 4	225,985,716	148,607,942	148,607,942	263,432,775	396,626,060
Large-Scale Infrastructure Investments ⁴	See footnote 4	See footnote 4	1,078,441,933	1,174,990,518	1,174,990,518	1,214,341,987	891,025,690
Infrastructure Investments in Small Communities and Rural Areas ⁴	See footnote 4	See footnote 4	180,380,198	171,319,905	171,319,905	204,271,622	71,062,874
New Bridge for the St. Lawrence Corridor Project ⁴	See footnote 4	See footnote 4	126,030,440 ⁵	42,661,977	42,661,977	0 ⁶	0 ⁶

4 There were no expenditures under this program in the 2012-2013 and 2013-2014 fiscal years, as until March 31, 2014 Infrastructure Canada had a different program alignment architecture (PAA) structure.

5 Unused funding from this program in 2014-2015 is expected to be re-profiled to 2015-2016 through 2015-2016 Supplementary Estimates processes.

6 Funding for 2016-2017 and 2017-2018 is expected to be obtained through 2016-2017 and 2017-2018 Estimates processes.

Strategic Outcome, Programs and Internal Services	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Forecast Spending	2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
Programs under former PAA	1,508,590,450 ⁷	1,179,051,643 ⁷					
Strategic Outcome Subtotal	3,710,550,674	3,478,421,341	3,649,788,369	3,604,855,517	3,604,855,517	3,788,828,825	3,433,556,447
Internal Services Subtotal	42,105,718	35,404,150	35,099,648	28,407,230	28,407,230	27,932,752	26,880,935
Total	3,752,656,392	3,513,825,491	3,684,888,017	3,633,262,748	3,633,262,748	3,816,761,576	3,460,437,382

Planning Summary for 2015-2016:

In 2015-2016, Infrastructure Canada will continue to work with its partners towards the implementation of two key components of the Government of Canada's long-term, \$53 billion New Building Canada Plan: the New Building Canada Fund and the renewed Gas Tax Fund.

Launched in March 2014, the \$14 billion New Building Canada Fund (NBCF) is comprised of the National Infrastructure Component and the Provincial-Territorial Infrastructure Component. The Department will continue to work with funding partners to implement the NBCF, by reviewing new projects submitted and implementing contribution agreements.

Over the 10-year life of the New Building Canada Plan, the Gas Tax Fund will provide close to \$22 billion in permanent, predictable and flexible public infrastructure funding for municipalities. With all the GTF agreements signed in 2014, Infrastructure Canada will continue to work with provinces, territories and municipalities to implement these agreements, supporting the infrastructure priorities of Canadian communities. In 2015-2016, in addition to contributing to a cleaner environment, GTF projects will also support increased productivity, economic growth and strong cities and communities as part of the renewed Gas Tax Fund design.

While implementing these new transfer payment programs under the New Building Canada Plan, Infrastructure Canada will continue to work with its partners to ensure the timely completion of projects under the 2007 Building Canada plan and other sunseting programs.

⁷ This amount represents expenditures under the previous program alignment architecture structure for the following programs: Building Canada Fund-Communities Component, Building Canada Fund-Major Infrastructure Component, Green Infrastructure Fund, Canada Strategic Infrastructure Fund, Municipal Rural Infrastructure Fund, Border Infrastructure Fund and Economic Analysis and Research.

Furthermore, Infrastructure Canada will continue to advance the new bridge for the St. Lawrence corridor project and will ensure appropriate oversight of the Jacques Cartier and Champlain Bridges Inc. As part of Budget 2014, the Government of Canada committed to the construction of the new bridge for the St. Lawrence by 2018. To meet the 2018 opening of the new bridge for the St. Lawrence, procurement started in March 2014. The Government of Canada expects to select the private partner who will design, build, finance, operate and maintain the new bridge for the St. Lawrence corridor in summer of 2015. The rest of the new bridge for the St. Lawrence corridor will be completed in 2020.

Infrastructure Canada will also continue to provide support to the Jacques Cartier and Champlain Bridges Incorporated (JCCBI) for repairs and maintenance of existing infrastructures, particularly the Champlain Bridge to ensure safety of users.

Also, in 2015-2016, Infrastructure Canada will continue to work with its partners and stakeholders to enhance its understanding of infrastructure needs, opportunities and challenges. The Department will ensure that program design and policies continue to align with the national priorities of a stronger economy, a cleaner environment, and more prosperous, safer communities.

All in all, in 2015-2016, Infrastructure Canada is planning on spending over \$3.6 billion towards the construction of public infrastructure across the country. As in the past, it will pursue operational efficiencies and will effectively deliver its mandate through the prudent management, stewardship and implementation of infrastructure funding programs to ensure ongoing value for taxpayers.

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

1.6.1 Alignment of Spending with the Whole-of-Government Framework

Alignment of 2015-2016 Planned Spending with the [Whole-of-Government Framework](#)^{viii}
(Dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015-2016 Planned Spending
Public Infrastructure for a More Prosperous Canada	Funding for Provincial-Territorial Priorities	Economic Affairs	Strong Economic Growth	91,061,247
	Permanent and Flexible Infrastructure Funding	Economic Affairs	Strong Economic Growth	1,976,213,928
	Investments in National Infrastructure Priorities	Economic Affairs	Strong Economic Growth	148,607,942
	Large-Scale Infrastructure Investments	Economic Affairs	Strong Economic Growth	1,174,990,518
	Infrastructure Investments in Small Communities and Rural Areas	Economic Affairs	Strong Economic Growth	171,319,905
	New Bridge for the St. Lawrence Corridor Project	Economic Affairs	Strong Economic Growth	42,661,977

Total Planned Spending by Spending Area (Dollars)*

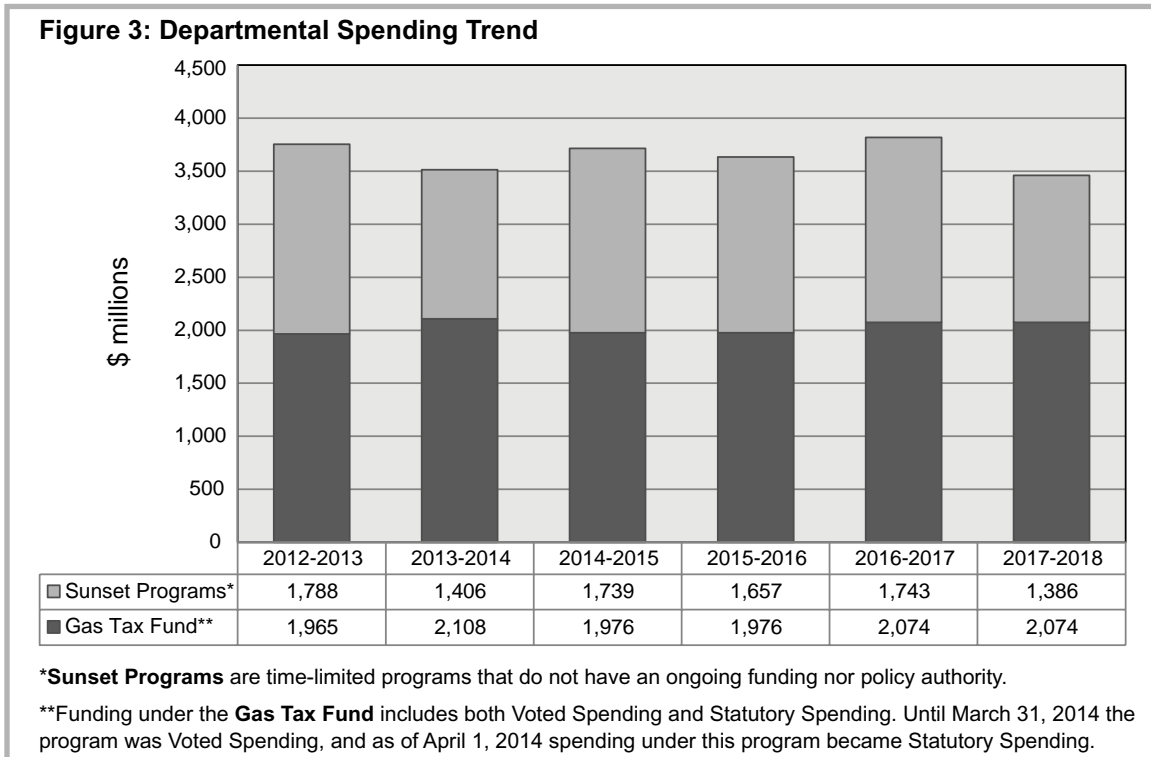
Spending Area	Total Planned Spending
Economic Affairs	3,604,855,517

*Note: The Total Planned Spending number provided in this table does not include expenses made by the Department under its Internal Services.

1.7 Departmental Spending Trend

1.7.1 Spending Trends

In 2015-2016, Infrastructure Canada plans to spend over \$3.6 billion on infrastructure investments to meet expected program results and contribute to its Strategic Outcome. Planned spending figures for 2016-2017 and 2017-2018 are just over \$3.8 billion and close to \$3.5 billion respectively.



1.7.2 Variations in Program Spending Trends

Overall, Figure 3 shows the relative stability of Infrastructure Canada's spending for the period of 2012-2013 to 2017-2018, with annual spending recorded and planned between \$3.5 billion and \$3.8 billion.

In particular, Figure 3 highlights the stability of infrastructure funding provided through the Gas Tax Fund (GTF) with spending at around \$2 billion a year, as Statutory Funding in 2014-2015 and beyond. The GTF is the only transfer payment program reflected in this graph not being considered as a "Sunset Program".

Beginning in 2014-2015, the Department is flowing funding towards the implementation of programs under the New Building Canada Plan. Funding from the New Building Canada Fund (NBCF), along with funding from previous programs (including programs under the 2007 Building Canada Fund), are captured in this graph under the category of "Sunset Programs", as per the Treasury Board Secretariat's standard definition referring to the notion of "time-limited programs".

Voted authorities for the New Bridge for the St. Lawrence Corridor Project beyond 2015-2016 are not shown in this graph as funding for these fiscal years is expected to be obtained through Estimates processes.

1.8 Estimates by Vote

For information on Infrastructure Canada's organizational appropriations, please see the 2015-2016 [Main Estimates](#)^x publication.

Section II: Analysis of Programs by Strategic Outcome

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

Strategic Outcome: Public Infrastructure for a More Prosperous Canada

Programs:

- Funding for Provincial-Territorial Priorities;
- Permanent and Flexible Infrastructure Funding;
- Investments in National Infrastructure Priorities;
- Large-Scale Infrastructure Investments;
- Infrastructure Investments in Small Communities and Rural Areas; and
- New Bridge for the St. Lawrence Corridor Project.

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

Performance Measurement:

Performance Indicators	Targets	Date to be Achieved
Rank among G7 countries for public and private investment in infrastructure as a percentage of GDP	Above G7 average	March 31, 2016
Core public infrastructure investments to depreciation*	Ratio: 1.7	March 31, 2016
Core public infrastructure stock per capita**	\$12,200	March 31, 2016

Notes:

* "Core public infrastructure" comprises the following asset categories: bridges, roads, water, wastewater, public transit and, cultural and recreational facilities. "Depreciation" refers to the value of wear and tear on physical assets resulting from use in the production of goods and services.

** "Stock" refers here to the value of all core public infrastructure assets still in use. The purchase of new capital, and thus investment increases the stock of capital. Depreciation decreases the stock of capital through wear and tear and the passage of time.

Sources for these indicators are OECD and Statistics Canada data.

2.1 Strategic Outcome

Public Infrastructure for a More Prosperous Canada

2.1.1 Program: Funding for Provincial-Territorial Priorities

Program Description:

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

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
91,061,247	91,061,247	31,890,514	0 ⁸

Human Resources (Full-Time Equivalent – FTE)

2015-2016	2016-2017	2017-2018
3	2	0 ⁹

Performance Measurement

Expected Results	Performance Indicators	Targets*	Date to be Achieved
Funding for provincial-territorial priorities leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians	Funding leveraged from partners as a percentage of federal funding for provinces	100%	March 31, 2016
	Funding leveraged from partners as a percentage of federal funding for territories	33%	March 31, 2016

*Cumulative targets over the life of the program, estimated up to March 31, 2016.

8 There is no Planned Spending under this program in 2017-2018, as payments are scheduled to be completed by 2016-2017.

9 There is no human resources requirement under this program in 2017-2018, as the program is scheduled to be substantially completed by 2016-2017.

Planning Highlights

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

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

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

2.1.2 Program: Permanent and Flexible Infrastructure Funding

Program Description:

In support of community infrastructure for Canadians, this program provides long-term, predictable and flexible funding for municipalities, supporting long-term municipal planning and asset management in order to address infrastructure priorities. Funding is provided to build and rehabilitate public infrastructure based on overall compliance with the terms and conditions of the governing funding agreements. Federal funding is provided up-front and does not need to be used in the year it is provided. Funding is provided under the renewed Gas Tax Fund.

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
1,976,213,928	1,976,213,928	2,074,891,927	2,074,841,823

Human Resources (Full-Time Equivalent – FTE)

2015-2016	2016-2017	2017-2018
24	24	24

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Provinces, territories and municipal associations are accountable for funding provided to local governments through Permanent and Flexible Public Infrastructure Funding	Percentage of jurisdictions in compliance with agreement reporting requirements	100%	March 31, 2016
Municipalities have access to Permanent and Flexible Infrastructure Funding to build and improve infrastructure	Percentage of Gas Tax Fund allocation flowed to agreement signatories	100%	March 31, 2016

Planning Highlights

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

- Collaborating with provincial, territorial and municipal partners to ensure that municipalities have ongoing access to funding to build and improve municipal infrastructure;
- Collaborating with provincial, territorial and municipal partners to develop reporting frameworks for new project categories; and
- Continuing to implement the renewed federal-provincial/territorial administrative agreements for the permanent Gas Tax Fund. Other activities will include ensuring and monitoring compliance with all program requirements to allow Infrastructure Canada to flow GTF payments to signatories.

2.1.3 Program: Investments in National Infrastructure Priorities

Program Description:

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

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
148,607,942	148,607,942	263,432,775	396,626,060

Human Resources (Full-Time Equivalent – FTE)

2015-2016	2016-2017	2017-2018
31	32	35

Performance Measurement

Expected Results	Performance Indicators	Targets*	Date to be Achieved*
Infrastructure Canada's funding leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians	Funding leveraged from partners as a percentage of federal funding (committed)	100%	March 31, 2016
National priority infrastructure projects delivered using traditional procurement are implemented that promote economic growth, livable communities and a cleaner environment	Number of national infrastructure priority projects completed	16	March 31, 2016
	Value of national infrastructure priority projects completed	\$1.7 billion	March 31, 2016
National priority infrastructure projects delivered as public-private partnerships (P3) are implemented that promote economic growth, livable communities and a cleaner environment	Number of national infrastructure priority projects delivered as P3s	0	March 31, 2016
	Value of national infrastructure priority projects delivered as P3s	\$0	March 31, 2016

*Cumulative targets over the life of the Program, estimated up to March 31, 2016. Rolled-up targets for this Program are based on the following transfer payment programs: the New Building Canada Fund-National Infrastructure Component, the Green Infrastructure Fund, the Border Infrastructure Fund, and the Inuvik to Tuktoyaktuk Highway Fund.

Planning Highlights

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

New Building Canada Fund-National Infrastructure Component:

In order to provide funding for projects of national significance, particularly those that support job creation, economic growth and productivity, key planning highlights for 2015-2016 under the New Building Canada Fund-National Infrastructure Component include:

- Continuing to work with funding partners to implement the New Building Canada Fund-National Infrastructure Component, by reviewing the project business cases submitted, and negotiating and signing contribution agreements; and
- Overseeing the implementation of project-specific agreements, ensuring that the terms of these agreements are respected, that claims of payment are processed efficiently, and that projects progress and are completed in compliance with agreement conditions.

Green Infrastructure Fund:

In order to provide funding for public infrastructure projects that contribute to cleaner air, cleaner water and reduced greenhouse gas emissions, and support a more sustainable economy over the long term, key planning highlights under the Green Infrastructure Fund include:

- Continuing to complete due diligence and negotiate contribution agreements for green infrastructure projects announced as funding priorities under the Green Infrastructure Fund;
- Collaborating with partners to complete amendments to individual project funding agreements, allowing sufficient time for recipients to complete all projects; and
- Continuing to oversee the implementation of existing contribution agreements, ensuring that the terms of these agreements are respected and that claims for payment are processed efficiently.

Border Infrastructure Fund:

As funding under the Border Infrastructure Fund is entirely committed to projects, the Department will focus primarily on continuing to monitor the final three projects under the Border Infrastructure Fund in partnership with Transport Canada.

Inuvik to Tuktoyaktuk Highway Fund:

The construction of the first all-season road between Inuvik and Tuktoyaktuk will connect southern Canada to the Arctic Coast of the Beaufort Sea. This will contribute to and generate economic and social opportunities for Aboriginal people, Northerners and their communities. Key planning highlights under this fund include:

- Flowing milestone payments to the government of the Northwest Territories as per the terms and conditions of the agreement; and
- Maintaining oversight to ensure the sound administration of the Inuvik to Tuktoyaktuk Highway Fund with an ongoing focus on program stewardship and prudent management.

2.1.4 Program: Large-Scale Infrastructure Investments

Program Description:

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

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
1,174,990,518	1,174,990,518	1,214,341,987	891,025,690

Human Resources (Full-Time Equivalent – FTE)

2015-2016	2016-2017	2017-2018
49	45	45

Performance Measurement

Expected Results	Performance Indicators	Targets*	Date to be Achieved*
Infrastructure Canada's funding leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians	Funding leveraged from partners as a percentage of federal funding (committed)	100%	March 31, 2016
Large-scale infrastructure projects delivered using traditional procurement are implemented that promote a stronger economy, livable communities and a cleaner environment	Number of large-scale infrastructure projects completed	216	March 31, 2016
	Value of large-scale infrastructure projects completed	\$16.6 billion	March 31, 2016
Large-scale projects delivered as public-private partnerships (P3) are implemented that promote economic growth	Number of large-scale projects delivered as a P3	8**	March 31, 2016
	Value of large-scale projects delivered as a P3	\$5.6 billion**	March 31, 2016

* Cumulative targets over the life of the program, estimated up to March 31, 2016. Rolled-up targets for this Program are based on the following transfer payment programs: the New Building Canada Fund-Provincial-Territorial Infrastructure Component-National and Regional Projects, the Building Canada Fund-Major Infrastructure Component and the Canada Strategic Infrastructure Fund.

** P3 projects funded through the Canada Strategic Infrastructure Fund and the Building Canada Fund-Major Infrastructure Component.

Planning Highlights

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

New Building Canada Fund-Provincial-Territorial Infrastructure Component (National and Regional Projects):

In order to provide funding for projects of national and regional significance, key planning highlights for 2015-2016 under the New Building Canada Fund-Provincial-Territorial Infrastructure Component-National and Regional Projects (PTIC-NRP) include:

- Continuing to work with the provinces and territories to implement this program, by reviewing project proposals, and negotiating and signing contribution agreements, and
- Overseeing the implementation of project-specific agreements, ensuring that the terms of these agreements are respected, that claims of payment are processed efficiently, and that projects progress and are completed in compliance with agreement conditions.

Building Canada Fund-Major Infrastructure Component:

In order to provide funding for quality, cost-effective public infrastructure that contributes to a competitive economy, cleaner environment and livable communities by targeting larger infrastructure projects of national or regional significance, key planning highlights under the Building Canada Fund-Major Infrastructure Component include:

- Continuing to complete due diligence and sign project-specific contribution agreements for major infrastructure projects announced as funding priorities under the 2007 Building Canada Fund;
- Continuing to oversee the implementation of project-specific agreements, in collaboration with partners as appropriate ensuring that the terms of these agreements are respected, that claims for payment are processed efficiently and that close-out of projects is completed; and
- Collaborating with partners to complete amendments to individual project funding agreements, to allow sufficient time for recipients to complete all projects.

Canada Strategic Infrastructure Fund:

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

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

2.1.5 Program: Infrastructure Investments in Small Communities and Rural Areas

Program Description:

This program invests in infrastructure projects in small communities and rural areas to support local and/or regional priorities and economies. Funding through this program leverages additional contributions from other funding partners for eligible infrastructure projects. Funding may be jurisdictionally allocated. Payments are provided based on eligible costs incurred with respect to signed contribution agreements. This program uses funding from the following transfer payments: the New Building Canada Fund-Provincial-Territorial Infrastructure Component-Small Communities Fund, Building Canada Fund-Communities Component and the National Recreational Trails program.

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
171,319,905	171,319,905	204,271,622	71,062,874

Human Resources (Full-Time Equivalent – FTE)

2015-2016	2016-2017	2017-2018
25	29	27

Performance Measurement

Program Expected Results	Performance Indicators	Targets*	Date to be Achieved*
Infrastructure Canada's funding leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians	Funding leveraged from partners as a percentage of federal funding (committed)	200%	March 31, 2016
Infrastructure projects that promote a cleaner environment for small communities and rural areas are implemented	Number of small communities/rural areas infrastructure projects completed	323	March 31, 2016
	Value of small communities/rural areas infrastructure projects completed	\$1.3 billion	March 31, 2016
Infrastructure projects that promote livable small communities and rural areas are implemented	Number of small communities/rural areas infrastructure projects completed	645	March 31, 2016
	Value of small communities/rural areas infrastructure projects completed	\$1.8 billion	March 31, 2016

Infrastructure projects that promote stronger small and rural economies are implemented	Number of small communities/rural areas infrastructure projects completed	239	March 31, 2016
	Value of small communities/rural areas infrastructure projects completed	\$0.6 billion	March 31, 2016

* Cumulative targets over the life of the program, estimated up to March 31, 2016. Targets for this program are based on the following transfer payment programs: the New Building Canada Fund-Provincial-Territorial Infrastructure Component-Small Communities Fund, Building Canada Fund-Communities Component and the National Recreational Trails Program.

Planning Highlights

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

New Building Canada Fund-Provincial-Territorial Infrastructure Component (Small Communities Fund):

In order to provide funding for local projects in communities of less than 100,000 people, key planning highlights for 2015-2016 under the New Building Canada Fund-Provincial-Territorial Infrastructure Component-Small Communities Fund (PTIC-SCF) include:

- Negotiating and signing any remaining agreements with provinces and territories; and
- Working with provinces and territories to oversee the implementation of agreements, ensuring that the terms of these agreements are respected, that payment of claims are processed efficiently, and that projects progress and are completed in compliance with agreement conditions.

Building Canada Fund-Communities Component:

In order to provide funding for local projects in small communities of less than 100,000 people, key planning highlights for 2015-2016 under the Building Canada Fund-Communities Component (BCF-CC) include:

- Working with Federal Delivery Partners and provinces to oversee the implementation of agreements, ensuring that the terms of these agreements are respected, that payment of claims are processed efficiently, and that projects progress and are completed in compliance with agreement conditions. As the BCF-CC is beginning to wind down, the Department will focus primarily on completing requirements for project closure, monitoring ongoing projects and preparing for program close-out.

National Recreational Trails Program:

The objective of the program is to create, upgrade and sustain recreational trails throughout the country in order to stimulate local economies and enhance Canada's trail infrastructure. This program will bring immediate seasonal economic activity to small and rural communities in the form of job creation. Moreover, this funding will result in a lasting legacy of recreational trails that will benefit Canadians for many years to come.

Key planning highlights for 2015-2016 under the National Recreational Trails Program include working with the National Trails Coalition to continue to implement the program in alignment with the agreement term and conditions prior to close out in that fiscal year.

2.1.6 Program: New Bridge for the St. Lawrence Corridor Project

Program Description:

In support of the Government of Canada's economic and safety priorities, this program ensures the overall delivery of the new bridge for the St. Lawrence corridor project in Montreal, Quebec. Infrastructure Canada is the project authority charged with overseeing the delivery of this project which will provide a safe, secure and efficient crossing for local residents, commuters and commercial traffic. The new bridge will contribute to the increased capacity and efficiency of gateway and corridor infrastructure regionally and nationally. The project is to be carried out as a public-private partnership.

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
42,661,977	42,661,977	TBD ¹⁰	TBD ¹⁰

Human Resources (Full-Time Equivalent – FTE)

2015-2016	2016-2017	2017-2018
61	60	60

Performance Measurement

Program Expected Results	Performance Indicators	Targets	Date to be Achieved
NBSL corridor infrastructure projects that promote a more prosperous Canada (a safe and efficient transportation system that supports trade) are implemented	Number of project milestones achieved	3 (New Bridge for the St. Lawrence, New Iles des Soeurs Bridge, Reconstruction of A-15)	December 1 st , 2018 for NBSL and December 1 st , 2020 for other components
P3 procurements of the corridor projects that promote value for money for Canadian taxpayers, through on-time and on-budget delivery of projects, are implemented	Construction of the assets is completed on time	Official opening to the public	-Main span: December 1 st , 2018; -Rest of corridor: December 1 st , 2020
	Construction of the assets is completed on budget	TBD at later date*	December 1 st , 2020

*Note: This performance target will be set once the bids for the New Bridge for the St. Lawrence are received.

¹⁰ Funding for this program in 2016-2017 and 2017-2018 is expected to be obtained through 2016-2017 and 2017-2018 Estimates processes.

Planning Highlights

In addition to the expected results identified above, efforts under this program will contribute to meeting one of the Department's priorities for 2015-2016, as described in section 1.4 of this report. The Department will also manage risks related to the delivery of the new bridge for the St. Lawrence corridor project, as described in section 1.5.

As part of this program, Infrastructure Canada will undertake the following key initiatives in 2015-2016:

- Complete the evaluation of the technical and financial proposals submitted by proponents, as a result of the Request for Proposals;
- Based on an evaluation of the proposals, select a preferred proponent to conduct early works on the new bridge for the St. Lawrence corridor project, in order to capitalize on the 2015 construction season;
- Upon financial close, sign the project agreement with the private partner who is chosen to construct, finance, operate and maintain the assets for a period of 35 years;
- Oversee and support the construction of the assets to ensure compliance with prescribed timelines and budget; and
- Continue to work with stakeholders, including provincial and municipal governments, other public and private organizations and Canadians to promote safety and efficiency of the St. Lawrence Corridor.

2.2 Program: Internal Services

Program 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. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities include: Management and Oversight Services, Communications Services, Human Resources Management Services, Financial Management Services, Information Management Services, and Information Technology Services.

Budgetary Financial Resources (Dollars)

2015-2016 Main Estimates	2015-2016 Planned Spending	2016-2017 Planned Spending	2017-2018 Planned Spending
28,407,230	28,407,230	27,932,752	26,880,935

Human Resources (Full-Time Equivalent – FTE)

2015-2016	2016-2017	2017-2018
177	177	174

Planning Highlights

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

Management and Oversight:

Internal Audit:

During the planning period, the Department will:

- Proactively monitor the audit universe and identify emerging risks based on the Department's major activities;
- Implement the approved risk-based audit plan and report findings to the Departmental Audit Committee;
- Provide an evidence-based follow-up process to monitor the implementation of management action plans for all outstanding audit recommendations; and
- Provide advisory services in support of management requests.

Evaluation:

During the planning period, the Department will:

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

Risk Management:

During the planning period, the Department will:

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

Destination 2020:

During the planning period, the Department will:

- Continue to work collaboratively with Transport Canada on a number of People Management initiatives such as leadership development and sharing applicable learning opportunities; and
- Undertake several measures to streamline operations and increase efficiencies.

Corporate Planning:

During the planning period, the Department will:

- Implement its corporate integrated planning process to support priority-setting and decision-making, to enhance integrated resource allocation and use, and to reduce duplication of effort in planning and reporting functions across the Department.

Oversight of Crown Corporation:

During the planning period, the Department will:

- Continue to provide support and oversight of the Jacques Cartier and Champlain Bridges Incorporated (JCCBI), including ensuring that JCCBI has access to the necessary parliamentary appropriations to carry out its priorities; and
- Oversee the interface between JCCBI business and the new bridge for the St. Lawrence (NBSL) corridor project in order to ensure that both JCCBI and NBSL commitments are fulfilled.

Communications:

During the planning period, the Department will:

- Communicate up-to-date information related to existing infrastructure programming and departmental priorities – such as the New Building Canada Plan and the renewed federal Gas Tax Fund – and will communicate the results of our significant infrastructure investments to Canadians;
- Provide effective communications support for the new bridge for the St. Lawrence corridor project to ensure public awareness about the project and its benefits, and to ensure continued visibility of the Federal Government's role in this private-public partnership;
- Continue make key information readily available to local and national media through announcements and other activities;
- Continue to improve and update our public website with information for Canadians and stakeholders; and

- Provide corporate and internal communications to support the Minister's Office, organizational effectiveness and employee engagement.

Human Resources Management:

During the planning period, the Department will continue efforts to renew the workforce, to support employees' development and to ensure that the workplace promotes the well-being, wellness and productivity of employees by:

- Supporting Destination 2020 initiatives related to people management;
- Working with Branch Heads to ensure the Department has the right people with the right mix of skills to meet departmental priorities;
- Overseeing the implementation of the Performance Management Directive;
- Implementing the new enterprise-wide, government systems related to people management such as PeopleSoft and Phoenix;
- Addressing the 2014 Public Service Employee Survey results;
- Continuing to foster a positive culture of values and ethics and promote diversity and the use of both of Canada's official languages;
- Continuing to provide targeted and relevant learning opportunities and developmental programs to INFC employees;
- Continuing to ensure a safe and secure working environment by developing and implementing an effective and efficient security program; and
- Continuing to ensure the availability of critical support functions by updating the business impact analysis and relevant business continuity plans.

Financial Management:

During the planning period, the Department will continue to strengthen the overall effectiveness of financial management and expenditure management systems by:

- Maintaining, monitoring and reviewing the departmental system of internal control to mitigate risks;
- Participating in and/or implementing government-wide initiatives, such as payment by direct deposit, pay modernization, financial management transformation, back-office reform, grants and contribution reform, and others; and
- Reviewing the departmental financial management policy suite, to allow the Department to strengthen stewardship and accountabilities, and streamline and update its policy instruments.

Information Management:

During the planning period, the Department will:

- Invest in the direct support of the activities of its programs. These investments will largely focus on enhancing the Program Information Management System (PIMS) to support the delivery of the new infrastructure programs such as the New Building Canada Fund and the renewed Gas Tax Fund.

Access to Information and Privacy Services:

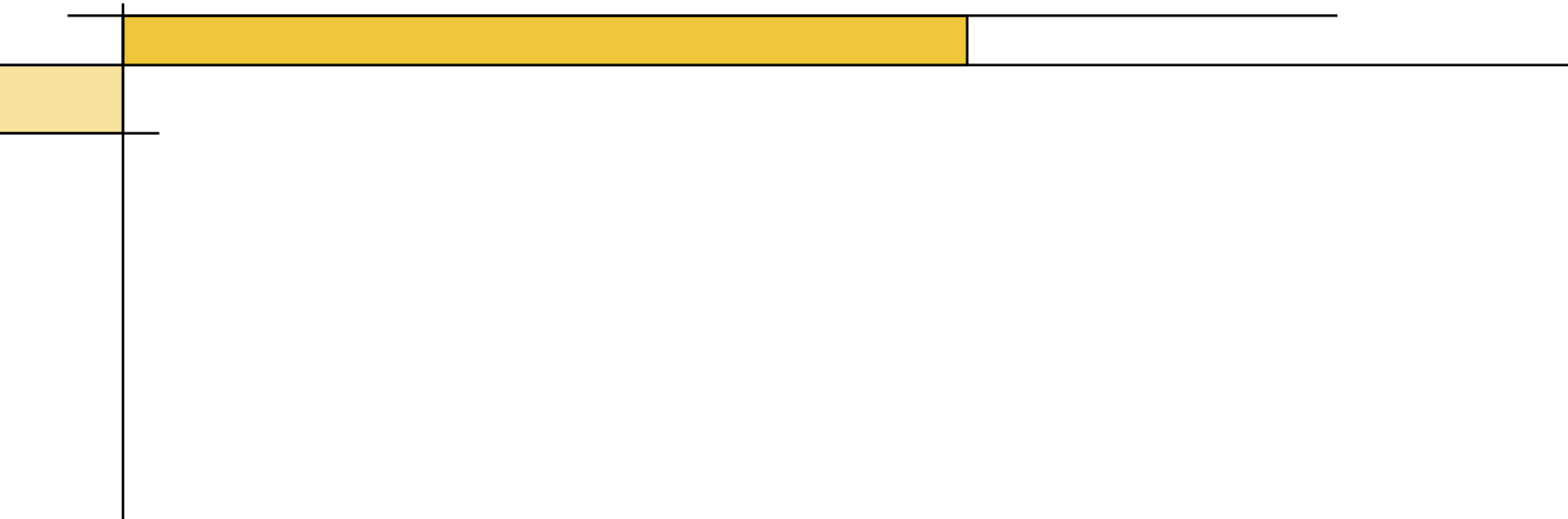
During the planning period, the Department will:

- Ensure timely responses to *Access to Information and Privacy Act* (ATIP) inquiries; and
- Provide ongoing training for employees.

Information Technology:

During the planning period, the Department will:

- Continue to support whole-of-government initiatives related to information technology (IT) modernization in areas such as policy renewal and changes in the provision of services for email, telephones, documents management, end user devices and software.



Section III: Supplementary Information

3.1 Future-Oriented Statement of Operations

The future-oriented financial highlights presented in this report are intended to serve as a general overview of Infrastructure Canada's financial position and financial operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Since the Future-Oriented Statement of Operations is prepared on an accrual accounting basis and the forecasted and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed version of Infrastructure Canada's [Future-Oriented Statement of Operations](#)^x and associated notes, including a reconciliation of the net costs of operations to the requested authorities, are available on the Department's website.

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

Financial information	Estimated Results 2014-2015	Planned Results 2015-2016	Change
Total expenses	3,507,687,000	3,613,455,000	105,768,000
Total revenues	0	0	0
Net cost of operations	3,507,687,000	3,613,455,000	105,768,000

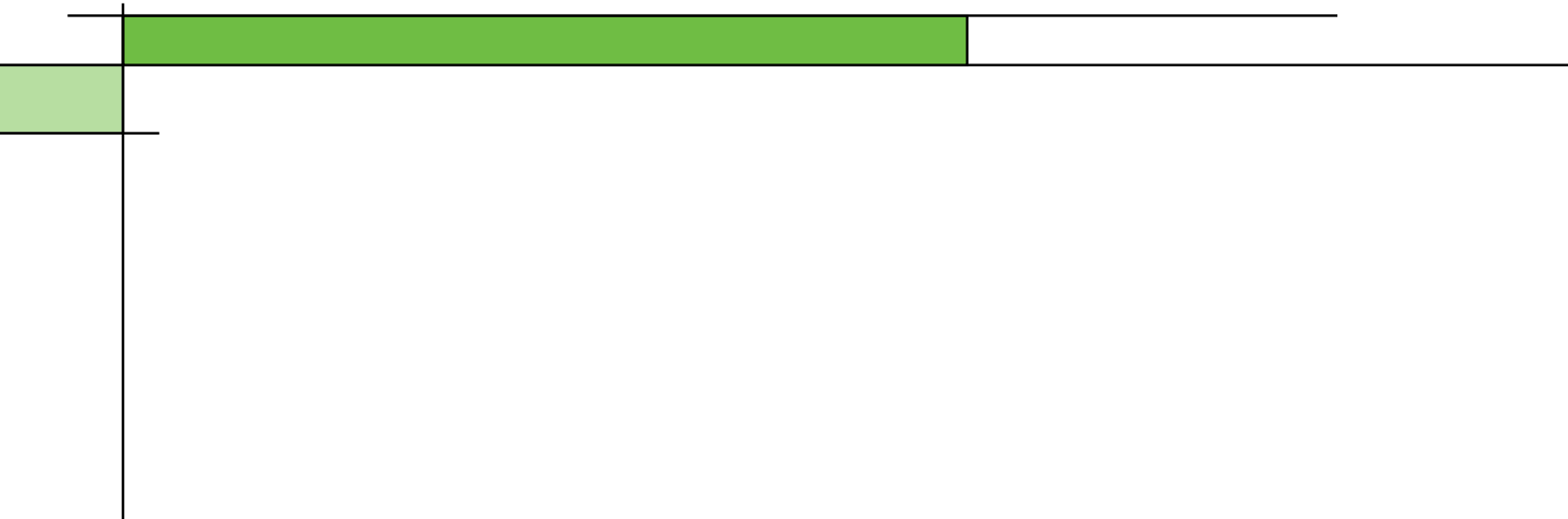
3.2 List of Supplementary Information Tables

The following [supplementary information tables](#)^{xi} are available electronically at Infrastructure Canada's website.

- Details of Transfer Payment Programs
- Horizontal Initiatives
- Departmental Sustainable Development Strategy
- Status Report on Transformational and Major Crown Projects
- Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years

3.3 Tax Expenditures and Evaluations

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





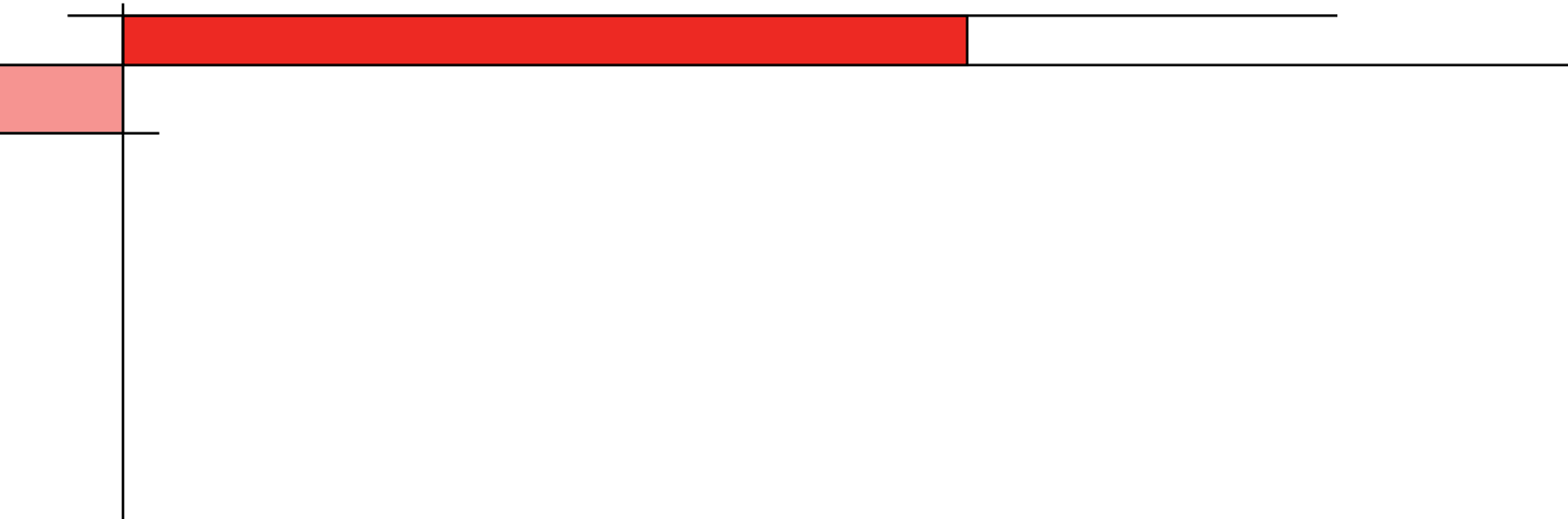
Section IV: Organizational Contact Information

For more information about the Department and our infrastructure programs, please visit www.infrastructure.gc.ca or contact:

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

National information line on infrastructure: 613-948-1148

Toll free number: 1-877-250-7154



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.

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.

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.

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 four spending areas.

Endnotes

- i. Infrastructure Canada, <http://www.infrastructure.gc.ca/index-eng.html>.
- ii. *Canada Strategic Infrastructure Act*,
<http://laws-lois.justice.gc.ca/eng/acts/c-10.3/page-1.html>.
- iii. *Keeping Canada's Economy and Jobs Growing Act*,
http://laws-lois.justice.gc.ca/eng/annualstatutes/2011_24/page-1.html.
- iv. *Economic Action Plan 2013 Act*,
http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_33/page-1.html.
- v. *New Bridge for the St. Lawrence Act*,
<http://www.laws.justice.gc.ca/eng/acts/N-22.6/>.
- vi. Infrastructure Canada's publications,
<http://www.infrastructure.gc.ca/pub/index-eng.html>.
- vii. The New Building Canada Plan,
<http://www.infrastructure.gc.ca/plan/plan-eng.html>.
- viii. Treasury Board Secretariat's Whole-of-Government Framework,
<http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>.
- ix. Main Estimates publication,
<http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.
- x. Future-Oriented Statement of Operations,
<http://www.infrastructure.gc.ca/pub/foso-efp/foso-efp-2015-eng.html>.
- xi. Infrastructure Canada's publications,
<http://www.infrastructure.gc.ca/pub/index-eng.html>.
- xii. The Tax Expenditures and Evaluations publication can be found on the Department of Finance Canada's website at:
<http://www.fin.gc.ca/purl/taxexp-eng.asp>.