

Employment and Social Development Canada

2016–17

Report on Plans and Priorities

The Honourable Jean-Yves Duclos, P.C., M.P.
Minister of Families, Children and Social Development

Report on Plans and Priorities (RPP) 2016–17

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Ministers' Message

We are pleased to present the Employment and Social Development Canada (ESDC) 2016–17 Report on Plans and Priorities to Parliament and Canadians.

We are very honoured to serve Canadians through the wide range of programs and services delivered by ESDC, including the Labour Program and Service Canada, to help them move through life's transition: having a family and children, from school to work, from job to job and from workforce to retirement. ESDC provides more than \$100 billion in benefits and \$1.7 billion in grants and contributions programming annually, in addition to providing an extensive service delivery network.

Together, we will work to improve the economic and social security of Canadians, help Canadians get the skills they need for good-quality jobs and ensure greater opportunities for Canadians, including those with disabilities.

Supporting families and ensuring every child gets the best possible start in life is a priority of this government. We will help families with the cost of raising their children through the Canada Child Benefit, and because the Benefit will be tax-free and tied to income, it will provide the greatest support to those who need help the most. We will develop an early learning and child care framework and coordinate the development and implementation of a Social Infrastructure Program that includes a strategy to support Canadians in finding an affordable place to call home, and community funding for initiatives that address homelessness. To further assist those who need help the most, we will increase the Guaranteed Income Supplement for low-income seniors living alone and, over the medium term, develop a Canadian Poverty Reduction Strategy that will align with existing provincial and municipal poverty reduction strategies.

In our changing economy, Canadians need more opportunities to improve their skills and upgrade their credentials; that is why we will improve workers' access to training and make post-secondary education more affordable to students from lower- and middle-income families. We will also continue to work collaboratively with provinces and territories, investing in skills training and other support measures for unemployed workers.

In addition, we will work to improve opportunities for youth and improve labour market outcomes for Indigenous peoples and for new Canadians. In order to improve supports for unemployed Canadians and help Canadians find good-quality employment, we will provide enhanced Employment Insurance supports.

To ensure fair and balanced labour laws in Canada, we have introduced legislation that, if passed, will repeal Bills C-377 and C-525. We will also implement a modern Fair Wages Policy, propose initiatives to ensure that federal institutions are workplaces free from harassment and sexual violence, and develop amendments to the *Canada Labour Code* to allow workers in federally regulated workplaces to formally request flexible work arrangements.

To address the needs of Canadians with disabilities, we will prepare a Canadians with Disabilities Act to ensure greater accessibility and opportunities.

Moving forward, we are pursuing our goals and objectives with a renewed sense of collaboration. We fully understand and appreciate that partnerships with provincial, territorial and municipal governments, and engaging in a constructive dialogue with stakeholders and citizens, are vital to deliver real and positive change.

As we look to the year ahead, the Department will continue to modernize service delivery to improve the quality of service to Canadians by providing faster service that is client-centred, digital, efficient and collaborative. With ESDC employees' dedication, professionalism and enthusiasm, we will work hard on delivering these priorities to make a difference in the lives of Canadians.

This 2016–17 Report on Plans and Priorities of ESDC provides information on how the Department will support the Government in achieving our agenda in the coming year and we are fully confident that ESDC is prepared to successfully support us and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our government's progress on delivering real change to Canadians. In the future, ESDC'S reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letters to us.

<http://pm.gc.ca/eng/minister-families-children-and-social-development-mandate-letter>

<http://pm.gc.ca/eng/minister-employment-workforce-development-and-labour-mandate-letter>

<http://pm.gc.ca/eng/minister-sport-and-persons-disabilities-mandate-letter>

The Honourable Jean-Yves Duclos, P.C., M.P.
Minister of Families, Children and Social Development

The Honourable MaryAnn Mihychuk
Minister of Employment, Workforce Development and Labour

The Honourable Carla Qualtrough
Minister of Sport and Persons with Disabilities

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Ministers:

The Honourable Jean-Yves Duclos

The Honourable MaryAnn Mihychuk

The Honourable Carla Qualtrough

Institutional Head:

Ian Shugart

Deputy Minister of Employment and Social Development

Ministerial Portfolio:

Minister of Families, Children and Social Development

Minister of Employment, Workforce Development and Labour

Minister of Sport and Persons with Disabilities

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 (ESDC), including the Labour Program and Service 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. The Department provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education and assists parents who are raising young children. The Labour Program is responsible for labour laws and policies in federally regulated workplaces. Service Canada delivers ESDC's programs to citizens, as well as other Government of Canada programs and services.

The Minister of Families, Children and Social Development, the Minister of Employment, Workforce Development and Labour and the Minister of Sport and Persons with Disabilities are responsible for this organization.

Responsibilities

To fulfill its mission, the Department is responsible for:

- developing policies that ensure all can use their talents, skills and resources to participate in learning, work and their community;
- delivering programs 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 those unemployed due to job loss, illness or caregiving responsibilities;
- helping Canadians with distinct needs such as Indigenous peoples, persons with disabilities, homeless people, travellers and recent immigrants;
- overseeing federal labour responsibilities; and
- delivering programs and services on behalf of other departments and agencies.

ESDC assists millions of Canadians each year*

- 82.3 million visits to the Service Canada website
- Close to 2 million calls answered by 1 800 O-Canada agents
- 8.2 million in-person visits to Service Canada centres
- 4.9 million passports issued
- 2.8 million applications processed for Employment Insurance (initial and renewal); 663,355 applications processed for the Canada Pension Plan; 835,331 applications processed for Old Age Security
- 23.2 million payments issued for Employment Insurance (initial and renewal); 62.5 million payments issued for the Canada Pension Plan; 66.7 million payments issued for Old Age Security
- 634,000 full-time post-secondary students received federal student financial assistance, which includes students who received a Canada Student Loan, a Canada Student Grant and/or those who benefited from an in-study interest subsidy
- 379,120 students withdrew \$3.04 billion from their Registered Education Savings Plans to help fund their post-secondary education
- 95 percent of labour disputes were settled as part of the collective bargaining process

* Actual results are for reference year 2014–15.

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:

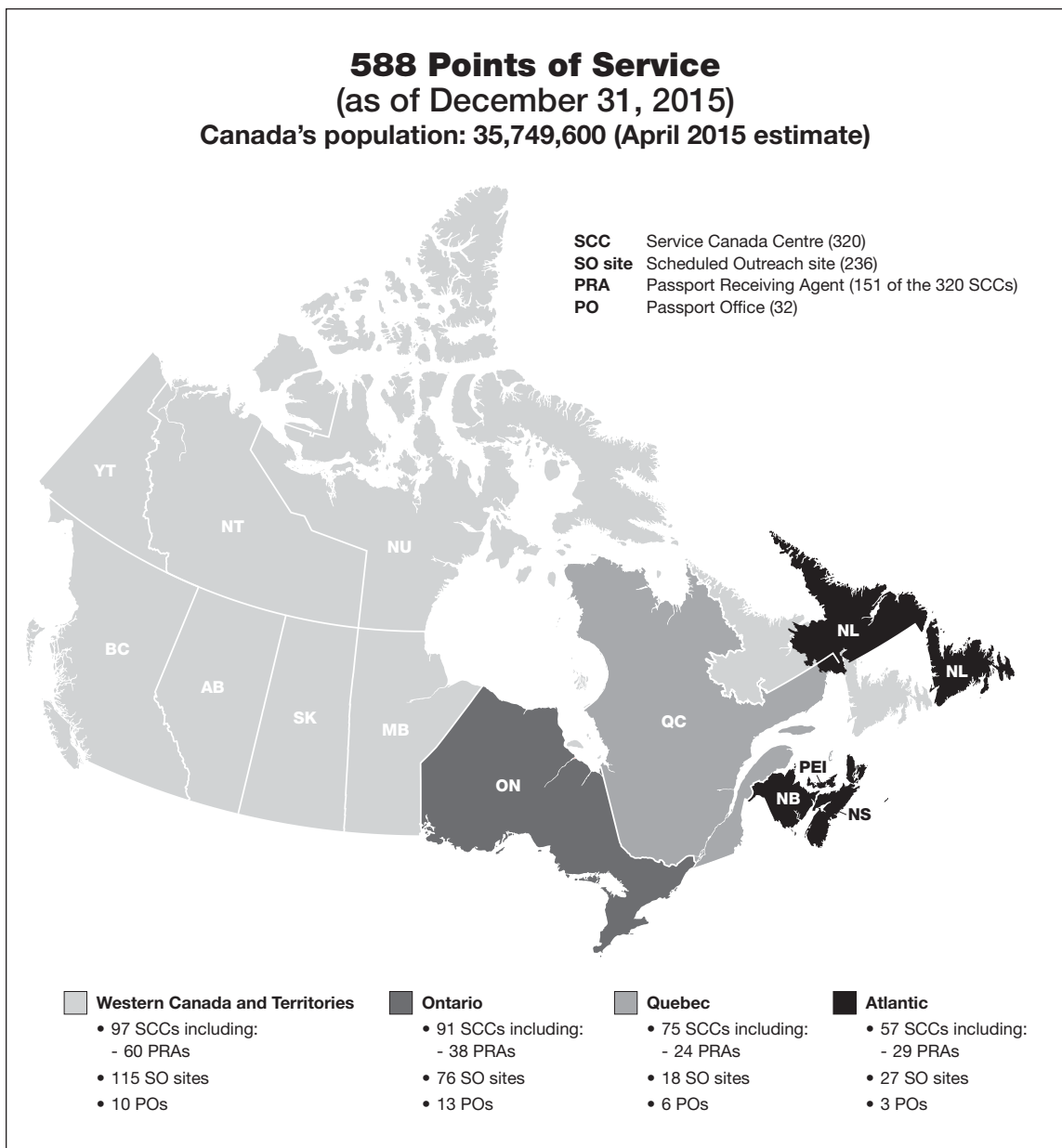
- Old Age Security (OAS);
- the Canada Pension Plan (CPP);
- Employment Insurance (EI);
- Canada Student Loans and Grants;
- the Canada Education Savings Program;
- the Wage Earner Protection Program; and
- passport services.

Key service standard expectations for 2016–17

- 80% of EI benefit payments or non-payment notifications issued within 28 days of filing
- 90% of OAS basic benefits paid within the first month of entitlement
- 90% of CPP retirement benefits paid within the first month of entitlement
- 80% of EI, CPP, OAS and Employer Contact Centre calls answered by an agent within 10 minutes
- 95% payment accuracy for EI, CPP and OAS
- 90% of grants and contributions proposals are acknowledged within 21 calendar days of receiving an application package
- 90% of contribution payments are processed within 28 calendar days of receiving a completed claim package for approved contribution projects
- 90% of passports issued on time

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

The Labour Program is responsible for ensuring safe, fair and productive workplaces and cooperative workplace relations in the federal jurisdiction and achieves this through 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.



The organization also serves the needs of Canadians online through **Canada.ca**, **servicecanada.gc.ca** and 13 other websites, as well as through its My Service Canada Account and by telephone through 1 800 O-Canada and its network of specialized call centres. Through Service Canada's in-person services, the Department helps Canadians access departmental programs as well as other Government of Canada programs and services at 588 points of service across the country (320 Service Canada Centres, 236 Scheduled Outreach sites and 32 Passport Offices).

Finally, through grants and contributions (Gs & Cs), 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: Government-wide service excellence

1.1. Program: Service Network Supporting Government Departments

1.1.1. Sub-Program: Government of Canada Telephone General Enquiries Services

1.1.2. Sub-Program: Government of Canada Internet Presence

1.1.3. Sub-Program: In-Person Points of Service

1.2. Program: Delivery of Services for Other Government of Canada Programs

1.2.1. Sub-Program: Passport

1.2.2. Sub-Program: Other Government Department Programs

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

2.1. Program: Skills and Employment

2.1.1. Sub-Program: Employment Insurance

2.1.2. Sub-Program: Labour Market Development Agreements

2.1.3. Sub-Program: Canada Job Fund Agreements

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

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

2.1.6. Sub-Program: Youth Employment Strategy

2.1.7. Sub-Program: Targeted Initiative for Older Workers

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

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

2.1.10. Sub-Program: Skills and Partnership Fund

2.1.11. Sub-Program: First Nations Job Fund

2.1.12. Sub-Program: Job Bank

2.1.13. Sub-Program: Sectoral Initiatives Program

2.1.14. Sub-Program: Literacy and Essential Skills

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

2.1.16. Sub-Program: Apprenticeship Grants

2.1.17. Sub-Program: Foreign Credential Recognition Program

2.1.18. Sub-Program: Temporary Foreign Worker Program

2.2. Program: Learning

2.2.1. Sub-Program: Canada Student Loans and Grants and Canada Apprentice Loans Program

2.2.2. Sub-Program: Canada Education Savings Program

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

3.1. Program: Labour

3.1.1. Sub-Program: Labour Relations

3.1.2. Sub-Program: Workplace Health and Safety

3.1.2.1. Sub-Sub-Program: Occupational Health and Safety

3.1.2.2. Sub-Sub-Program: Federal Workers' Compensation

3.1.3. Sub-Program: Labour Standards and Equity

3.1.3.1. Sub-Sub-Program: Labour Standards

3.1.3.2. Sub-Sub-Program: Workplace Equity

3.1.3.3. Sub-Sub-Program: Wage Earner Protection Program

3.1.4. Sub-Program: International Labour Affairs

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

4.1. Program: Income Security

4.1.1. Sub-Program: Old Age Security

4.1.2. Sub-Program: Canada Pension Plan

4.1.3. Sub-Program: Canada Pension Plan Disability Benefits

4.1.4. Sub-Program: Canada Disability Savings Program

4.1.5. Sub-Program: National Child Benefit

4.2. Program: Social Development

4.2.1. Sub-Program: Homelessness Partnering Strategy

4.2.2. Sub-Program: Social Development Partnerships Program

4.2.2.1. Sub-Sub-Program: Children and Families

4.2.2.2. Sub-Sub-Program: Disability

4.2.3. Sub-Program: New Horizons for Seniors Program

4.2.4. Sub-Program: Universal Child Care Benefit

4.2.5. Sub-Program: Enabling Accessibility Fund

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

Internal Services

Organizational Priorities

Strategic Direction: Develop economic and social policies and programs that support and improve the well-being of families, children and vulnerable groups.

Priority 1: Strengthen income security programs and services, and work with provinces and territories in reducing poverty.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Increase the Guaranteed Income Supplement (GIS) for low-income seniors living alone and cancel the increase in age eligibility (from 65 to 67) for Old Age Security (OAS), working with the provinces and territories to ensure a coordinated approach for seniors.	April 2016	March 2017	4.1.1
Support Statistics Canada in developing a new Seniors Price Index and undertake legislative and operational changes needed to use the new measure to index OAS payments.	April 2016	TBD	4.1.1
Support Finance Canada in developing options to enhance the Canada Pension Plan, consult with Canadians and lead legislative changes required to implement.	April 2016	TBD	4.1.2
Renew the Canada Pension Plan Disability Program to ensure the program is responsive to the needs of Canadians with severe and prolonged disabilities.	April 2016	TBD	4.1.3
Develop a Canadian Poverty Reduction Strategy that will align with and support existing provincial and municipal poverty reduction strategies. <ul style="list-style-type: none"> Set targets to reduce poverty, measure and publicly report on progress. In support of the Strategy and in response to the federal report "Fairness at Work: Federal Labour Standards in the 21st Century," develop initiatives that will promote good jobs and decent work. 	April 2016	TBD	4.2.2.1 3.1 4.2
Work with the Department of Finance, building on the existing Canada Child Tax Benefit and the National Child Benefit Supplement, to design and implement the Canada Child Benefit (CCB) and replace the Universal Child Care Benefit.	April 2016	TBD	4.2.4

Priority 2: Develop social policy initiatives that address the needs of families and of vulnerable groups, support communities in the development of social infrastructure, and advance solutions to social issues through innovative approaches.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Work on the development and implementation of a Social Infrastructure Program that will include affordable housing, early learning and child care and cultural and recreational infrastructure. Initiatives under this program will include: <ul style="list-style-type: none"> supporting the development of a strategy to re-establish the Government's role in affordable housing; and providing communities the money they need for Housing First initiatives that help homeless Canadians find stable housing. 	April 2016	TBD	4.1 and 4.2
	April 2016	TBD	4.2.1
Develop an Early Learning and Childcare Framework in consultation with provinces and territories and Indigenous peoples.	April 2016	TBD	4.1 and 4.2
Lead an engagement process with Canadians with disabilities and a broad range of other stakeholders and partners, and provide policy analysis to develop a Canadians with Disabilities Act that will ensure greater accessibility and remove barriers for Canadians with disabilities.	April 2016	TBD	4.1
Begin an engagement process to develop a social innovation and social finance strategy that will focus on testing and implementing innovative initiatives and tools that advance solutions to social issues in communities.	April 2016	TBD	4.2

Strategic Direction: Transform employment, workforce development and labour policies and programs to address the needs of all Canadians, and support inclusion.

Priority 3: Develop and implement policies, programs and services that support workers and employers, and work with provinces and territories to respond to the realities of today's labour market.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Provide enhanced Employment Insurance supports and help Canadians find good-quality employment.	April 2016	TBD	2.1 2.1.1
In collaboration with other federal departments: <ul style="list-style-type: none"> repeal Bills C-377 and C-525; implement a modern Fair Wages Policy; and propose initiatives to ensure that federal institutions are workplaces free from harassment and sexual violence. 	April 2016	TBD	3.1.1 3.1.2.1
Develop proposals to provide more generous and flexible leave for caregivers and more flexible parental leave.	April 2016	TBD	3.1.3.1
Develop amendments to the <i>Canada Labour Code</i> to allow workers in federally regulated workplaces to formally request flexible work arrangements, to provide for enhanced leaves and to expand compliance measures.	April 2016	TBD	3.1.3.1

Priority 4: Strengthen training and access to post-secondary education and support individuals, including youth and those from vulnerable groups, in acquiring the skills and information they need to participate in the labour market.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Improve opportunities for youth to acquire good-quality and permanent jobs.	April 2016	TBD	2.1 2.1.6, 2.1.14 and 2.1.15
Support the development of a skilled and well-prepared workforce by improving workers' access to good-quality training that provides pathways to good careers.	April 2016	TBD	2.1 2.1.2–7 and 2.1.15
Improve labour market outcomes for Indigenous peoples by supporting economic development and job creation.	April 2016	TBD	2.1 2.1.9, 2.1.10 and 2.1.11
Improve labour market outcomes for new Canadians by supporting the integration of immigrants and refugees into the labour market.	April 2016	TBD	2.1 2.1.17
In collaboration with partnering provinces and territory, explore options to make post-secondary education more affordable for students from low- and middle-income families, including reviewing the eligibility thresholds and amounts of the Canada Student Grant, and revision of income thresholds associated with the Repayment Assistance Plan.	April 2016	TBD	2.2.1
In collaboration with stakeholders, promote the benefits of education savings to all Canadians through Registered Education Savings Plans and improve accessibility to the Canada Learning Bond for low-income families.	April 2016	TBD	2.2.2

Strategic Direction: Implement a service strategy to design and deliver client-focused, convenient and secure services.

Priority 5: Develop and implement digital tools and automate processes wherever possible across all Employment and Social Development Canada services so Canadians have timely, accurate and responsive access to the information they need and can access all services using digital self-service.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Improve the client service experience by: <ul style="list-style-type: none"> implementing improvements to digital services (self-serve options); supporting service integration across channels; and improving client feedback mechanisms. 	Carry-over	March 2017	1.1.2
Continue implementing the OAS Service Improvement Strategy, developing proactive and automatic enrolment processes and streamlining applications through a combination of client and service research, citizen-centred design and user experience testing, while migrating older legacy systems to the newer CPP platform to allow for further integration of processing and expansion of eServices.	September 2013	March 2020	4.1.1
Implement CPP Service Improvement Strategies by: enhancing electronic services and streamlining applications through a combination of client and service research, citizen-centred design and user experience testing; increasing the number of online applications; and increasing processing automation.	April 2015	March 2019	4.1.2 4.1.3
Complete the last phase of the EI Automation Agenda, reducing the level of manual effort for staff and enhancing self-service functionality for clients, further increasing the efficiency and effectiveness of the EI processing model.	January 2015	December 2016	2.1.1
Plan the Benefits Delivery Modernization to introduce a target state service delivery model that will result in increased self-service and automation across benefit programs.	April 2014	April 2017	2.1.1 4.1.1, 4.1.2 and 4.1.3
Modernize the Government of Canada's web presence and migrate Government of Canada web content and that of other Government of Canada institutions to the new Canada.ca .	Carry-over	March 2017	1.1.2
Implement the Call Centres Improvement Strategy by working with Shared Services Canada on the acquisition of a common call centre platform for the Government of Canada.	April 2013	February 2018	Links to 21 sub-programs under: 1.1, 1.2, 2.1, 2.2, 3.1, 4.1, 4.2

Priority 6: Build and connect user-friendly infrastructure across services and other departments, working with other government departments to develop a secure single sign-on so clients can access bundled and connected services seamlessly across channels.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Work with Immigration, Refugees and Citizenship Canada on: <ul style="list-style-type: none"> modernizing passport services by developing a project roadmap which includes a new service delivery model; and development of a Vital Events Linkages solution. 	April 2016	TBD	1.2.1
Work with the Canada Revenue Agency (CRA) to provide clients with access to both My Service Canada Account and CRA My Account through a single log in.	October 2015	March 2017	1.1.2 and 1.2.2
Advance the development of an administrative proposal to improve Employment Insurance speed of pay and reduce burden on employers and claimants.	April 2016	TBD	2.1.1

Priority 7: Organize for delivery on the service management vision

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Complete the Inventory Reduction Strategy to reduce the inventory of Employment Insurance claims to levels that will allow the service delivery model to achieve its built-in efficiencies and meet annual speed of payment target of 80%.	October 2014	September 2016	2.1 2.1.1
Strengthen pensions workload management to address ongoing workload pressures associated with aging of the population.	April 2016	TBD	4.1.1 4.1.2 4.1.3

Strategic Direction: Strengthen internal infrastructure to support efficient, cost-effective and secure operations in the organization.

See Section II, Internal Services for further details on priorities and initiatives that support this Strategic Direction.

For more information on organizational priorities, see the Ministers' mandate letters on the **Prime Minister of Canada's website**.

Risk Analysis

ESDC has identified the following three key corporate risk areas that could have an impact on the Department's ability to meet the objectives outlined in the 2016–17 plans and priorities.

Risk	Risk Response Strategies	Link to Program Alignment Architecture
<p>Privacy/Security of Personal Information</p> <p>There is an inherent risk of privacy breach that could have a significant impact on affected citizens given the nature of the Department's work and the need for a very high level of security safeguards.</p>	<ul style="list-style-type: none"> • Continue to ensure robust privacy policies and processes and a strong approach to privacy management are in place. • Use Shared Services Canada Internet gateways to adequately monitor and protect departmental networks. • Ensure strong communications to staff on a variety of security requirements, including the safeguarding of information with a view to increasing awareness. • Portfolio mission-critical services and their supporting IT applications and services are defined; each with corresponding business and IT service continuity plans developed and verified. • Physical and digital vulnerabilities are consistently identified and assessed against business impact and employee and public safety, resulting in proactive remediation plans. 	<p>Strategic Outcome 1: Government-wide service excellence</p> <p>Program 5.1: Internal Services</p>
<p>Human Resources (HR) Management</p> <p>Given high retirement/attrition rates, changing skillsets and capacity concerns, there is a risk that the Department will not be able to sustain a sufficient workforce or attract skilled employees with the appropriate competencies to meet current and future organizational needs.</p>	<ul style="list-style-type: none"> • Continue to integrate workforce planning into business planning to recruit skilled resources and strengthen workforce capacity. • Implement initiatives to enhance leadership development, recruitment and staffing, official languages, learning and mental health. 	<p>Strategic Outcome 1: Government-wide service excellence</p> <p>Program 5.1: Internal Services</p>

Risk	Risk Response Strategies	Link to Program Alignment Architecture
<p>Information technology (IT) sustainability</p> <p>Given the constantly evolving landscape of Information Technology (IT), there is a need for the Department to meet Canadians' expectations of GoC services by continuing to rapidly advance technology while protecting private information. With this, there is a risk that IT may not be able to continuously transform, innovate, re-skill and invest at the nimble and flexible pace required to support ESDC programs and services.</p>	<p>Through the use of the Departmental Business Capability Model and sound Application Portfolio Management practices, ESDC will:</p> <ul style="list-style-type: none"> • rationalize IT investments while ensuring alignment to strategic priorities for a timely and effective roll out of new online service delivery platforms; and • continue to strengthen business continuity planning. 	<p>Strategic Outcome 1: Government-wide service excellence</p> <p>Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market</p> <p>Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities</p> <p>Program 5.1: Internal Services</p>

Risk Narrative

Employment and Social Development Canada (ESDC) continues to operate in an ever-changing environment characterized by significant demographic changes in Canadian society, global economic conditions that impact social and economic opportunities for Canadians, and rising service expectations.

ESDC's risk environment is influenced by these external factors as well as the Department's mandate, objectives and activities, and broader government policies, legislation and priorities. Combined with the varied range of programs and services comprising the Department's portfolio, these elements pose a variety of risks that are dynamic and complex.

Expectations regarding government services have increased as Canadians routinely access government and other services online and are able to compare their experiences. As the Department develops tools and platforms to expand access to online services and content, it must continue to uphold a high level of security and protection of information. To protect personal information, ESDC has devoted resources to the modernization of its privacy policies and processes as well as to strengthening the overall approach to privacy management, and security of ESDC information holdings. The Department has also increased its communication to staff to increase awareness and encourage the use of best practices.

To meet these rapidly evolving needs, ESDC must also support a workforce in the development of appropriate skillsets, and the technical expertise required to provide services in a variety of formats/channels, including online services. Through the implementation of the 2015–20 Workforce Strategy and annual workforce action plans, ESDC will undertake initiatives and activities to support the maintenance of a skilled and diverse workforce ready to meet current and future needs.

In addition, supporting a responsive and flexible IT infrastructure is necessary to the maintenance and expansion of online services. Through collaboration with a number of departments, ESDC continues to invest in IT enhancements that will improve online service delivery channels, while maintaining a high level of security. Through on-going business continuity planning, ESDC will safeguard the continued availability of services that are critical to the economic well-being of Canadians and the effective functioning of government. Ongoing investments to modernize the Department's IT infrastructure and strong governance structures will assist in timely and effective implementation of secure, interactive online services.

Planned Expenditures

Budgetary Financial Resources (Planned Spending – dollars)*

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
61,637,881,808	128,078,551,139	133,440,461,764	139,428,408,553
* Employment Insurance and Canada Pension Plan benefits are excluded from the 2016–17 Main Estimates, while they are included in the 2016–17, 2017–18 and 2018–19 Planned Spending. The Employment Insurance Operating (EIO) Account and the Canada Pension Plan are Specified Purpose Accounts. The transactions of these accounts are to be accounted for separately.			

Human Resources (Full-Time Equivalents – FTEs)

2016–17*	2017–18*	2018–19
20,881	17,562	17,562
* The FTE figures reported above reflect a reduction mainly associated with passport services (total of 2,438 FTEs). FTEs for passport services were approved for 2016–17 and are not included in 2017–18 and 2018–19. The Department will seek authorities from Treasury Board for the delivery of passport services for 2017–18 and future years.		

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

Strategic Outcomes, Programs and Internal Services	2013–14 Expenditures**	2014–15 Expenditures**	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 1: Government-wide service excellence							
Program 1.1: Service Network Supporting Government Departments	56,155,311	55,744,363	62,989,263	59,958,885	59,958,885	59,958,885	57,475,129

Strategic Outcomes, Programs and Internal Services	2013–14 Expenditures**	2014–15 Expenditures**	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Program 1.2: Delivery of Services for Other Government of Canada Programs ^b	114,011,116	157,236,664	174,570,288	164,172,167	164,172,167	1,691,223	1,694,345
Sub-total	170,166,427	212,981,027	237,559,551	224,131,052	224,131,052	61,650,108	59,169,474
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market							
Program 2.1: Skills and Employment ^c	19,798,499,077	20,440,879,133	21,788,592,120	2,436,178,048	22,187,663,325	22,318,244,911	22,755,175,887
Program 2.2: Learning ^d	2,194,839,183	2,555,842,600	2,538,525,756	2,479,065,886	2,479,065,886	2,616,586,101	2,725,682,081
Sub-total	21,993,338,260	22,996,721,733	24,327,117,876	4,915,243,934	24,666,729,211	24,934,831,012	25,480,857,968
Strategic Outcome 3: Safe, fair and productive workplaces and cooperative workplace relations							
Program 3.1: Labour ^e	269,144,868	248,564,407	290,845,762	276,475,615	276,475,615	276,120,673	276,120,673
Sub-total	269,144,868	248,564,407	290,845,762	276,475,615	276,475,615	276,120,673	276,120,673
Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities							
Program 4.1: Income Security ^f	79,787,670,175	83,569,177,338	88,489,280,726	49,194,616,913	92,909,168,672	97,980,126,626	103,347,698,536
Program 4.2: Social Development ^g	2,992,893,293	2,940,137,196	7,869,879,588	7,933,212,853	7,933,212,853	8,002,511,370	8,083,184,061
Sub-total	82,780,563,468	86,509,314,534	96,359,160,314	57,127,829,766	100,842,381,525	105,982,637,996	111,430,882,597
Support to achieve all Strategic Outcomes							
Internal Services^h	949,352,111	899,807,522	935,409,467	860,183,573	860,183,573	798,068,146	798,072,404
Other Cost ^{i ***}	767,901,937	1,064,277,814	1,234,525,833	–	1,208,650,163	1,387,153,829	1,383,305,437
Vote-Netted Revenues	–	–	–	(1,765,982,132)	–	–	–
Sub-total	767,901,937	1,064,277,814	1,234,525,833	(1,765,982,132)	1,208,650,163	1,387,153,829	1,383,305,437
Total^a	106,930,467,071	111,931,667,036	123,384,618,803	61,637,881,808	128,078,551,139	133,440,461,764	139,428,408,553
<p>* Employment Insurance and Canada Pension Plan benefits are excluded from the 2016–17 Main Estimates, while they are included in the 2013–14 and 2014–15 expenditures, the 2015–16 forecast spending, the 2016–17, 2017–18 and 2018–19 planned spending. Employment Insurance benefits are shown under the Skills and Employment program (Employment Insurance and Labour Market Development Agreements sub-programs) and Canada Pension Plan benefits are under the Income Security program (Canada Pension Plan and Canada Pension Plan Disability Benefits sub-programs).</p> <p>** For comparative purposes, 2013–14 and 2014–15 actual expenditures have been restated according to the new Program Alignment Architecture approved for 2015–16.</p> <p>*** Other costs include administrative costs of other government departments charged to the Employment Insurance Operating Account and the Canada Pension Plan. It also includes Employment Insurance doubtful accounts and recoveries from other government departments.</p>							

Budgetary Planning Summary for Strategic Outcomes and Programs

- a The overall increase in spending of \$32.5 billion from 2013–14 to 2018–19 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments, the Universal Child Care Benefit and Employment Insurance benefits (for more details, see Departmental Spending Trend). Planned spending will change when new program authorities are implemented for the Canada Child Benefit, which will build on the existing Canada Child Tax Benefit and the National Child Benefit Supplement and will replace the Universal Child Care Benefit.
- b The significant reduction in planned spending from 2016–17 to 2017–18 for Delivery of Services for Other Government of Canada Programs is mainly explained by the sunsetting in 2016–17 of passport services funding. The Department will have to request funding for 2017–18 and future years, including FTEs.
- c Under Skills and Employment, the expected increase of \$3.0 billion from 2013–14 to 2018–19 is mainly due to an increase of \$3.1 billion in Employment Insurance benefits. Employment Insurance benefits are expected to increase by \$432 million (+2.5%), from \$17.2 billion for the 2015–16 forecasted spending to \$17.7 billion in 2016–17 planned spending. The increase in regular benefits is due to a 2.9% increase in the average weekly benefit rate partially offset by a 1.4% decrease in the number of beneficiaries.
- d Spending under Learning is expected to increase by \$0.5 billion between 2013–14 and 2018–19 mainly due to an increase of \$0.5 billion to the Canada Student Loans and Grants and Canada Apprentice Loans Program, including the Canada Education Savings Grant and the Canada Learning Bond.
- e The variances related to Labour are mostly attributable to changes in Wage Earner Protection Program and Federal Workers' Compensation payments.
- f The increase of \$23.6 billion from 2013–14 to 2018–19 in planned spending for Income Security is mainly related to expected increases to Canada Pension Plan benefits (\$11.2 billion) and Old Age Security program payments (\$12.1 billion).
- g Social Development planned spending for 2018–19 is expected to reach \$8.1 billion, representing an increase of \$5.1 billion from the 2013–14 actual expenditures, mostly due to an increase in Universal Child Care Benefit payments. Planned spending will change when new program authorities are implemented for the Canada Child Benefit, which will build on the existing Canada Child Tax Benefit and the National Child Benefit Supplement and will replace the Universal Child Care Benefit.
- h The decrease of \$0.2 billion in Internal Services spending between 2013–14 and 2018–19 is mainly due to internal efficiencies and savings identified as part of the 2010 Strategic Review, Budget 2012 and the sunsetting in 2013–14 of the New Gatineau Tower funding.
- i The increase of \$0.6 billion to Other Costs is mainly related to an increase in the Canada Pension Plan Investment Board (\$0.4 billion) charges to the Canada Pension Plan.

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2016–17 Planned Spending with the **Whole-of-Government Framework**⁴ (dollars)

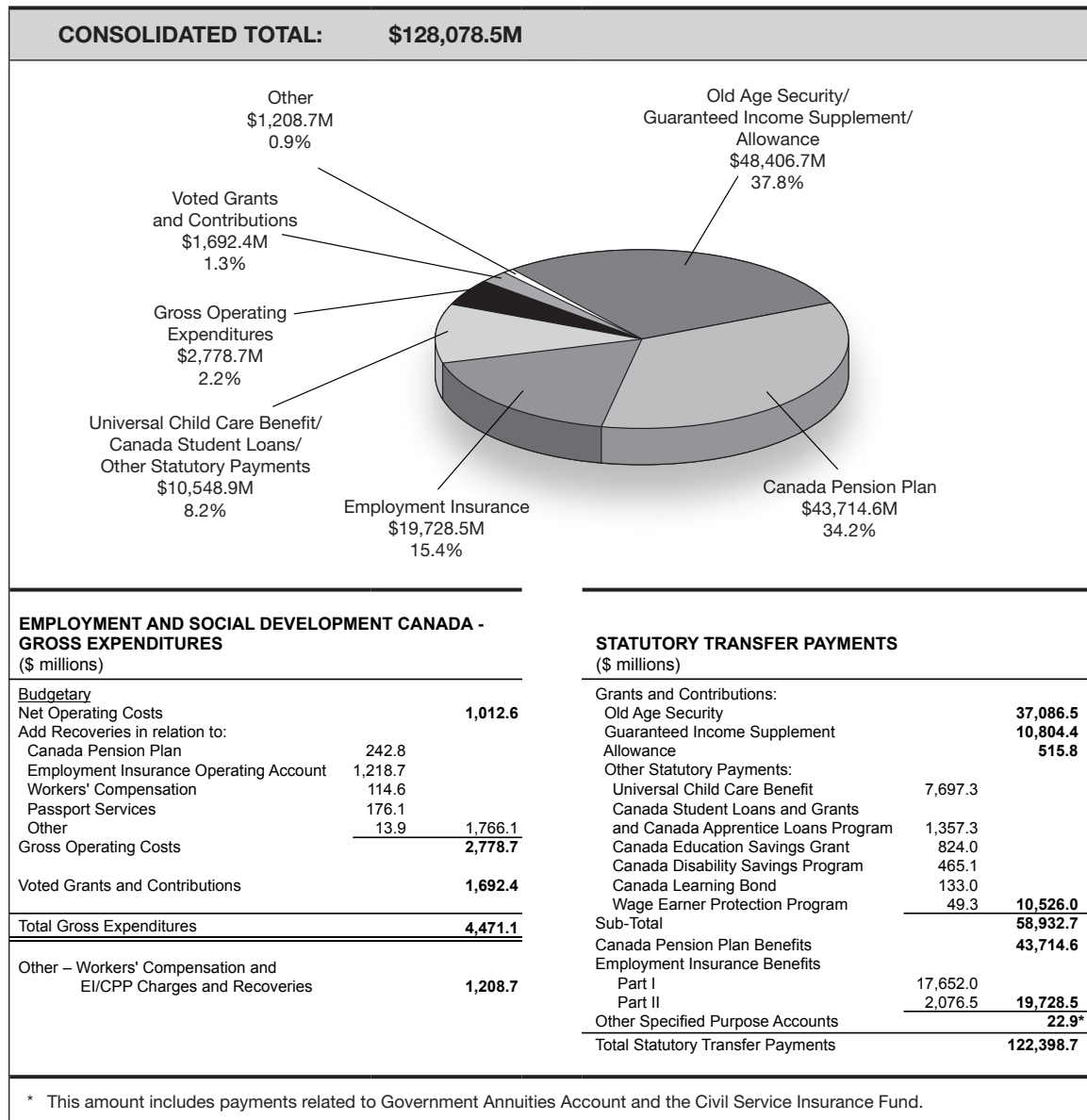
Strategic Outcomes	Programs	Spending Areas	Government of Canada Outcomes	2016–17 Planned Spending
Strategic Outcome 1: Government-wide service excellence	Program 1.1: Service Network Supporting Government Departments	Government Affairs	A transparent, accountable and responsive federal government	59,958,885
	Program 1.2: Delivery of Services for Other Government of Canada Programs	Government Affairs	A transparent, accountable and responsive federal government	164,172,167
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market	Program 2.1: Skills and Employment	Economic Affairs	Income security and employment for Canadians	22,187,663,325
	Program 2.2: Learning	Economic Affairs	An innovative and knowledge-based economy	2,479,065,886
Strategic Outcome 3: Safe, fair and productive workplaces and cooperative workplace relations	Program 3.1: Labour	Economic Affairs	A fair and secure marketplace	276,475,615
Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities	Program 4.1: Income Security	Economic Affairs	Income security and employment for Canadians	92,909,168,672
	Program 4.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	7,933,212,853

Total Planned Spending by Spending Area (dollars)

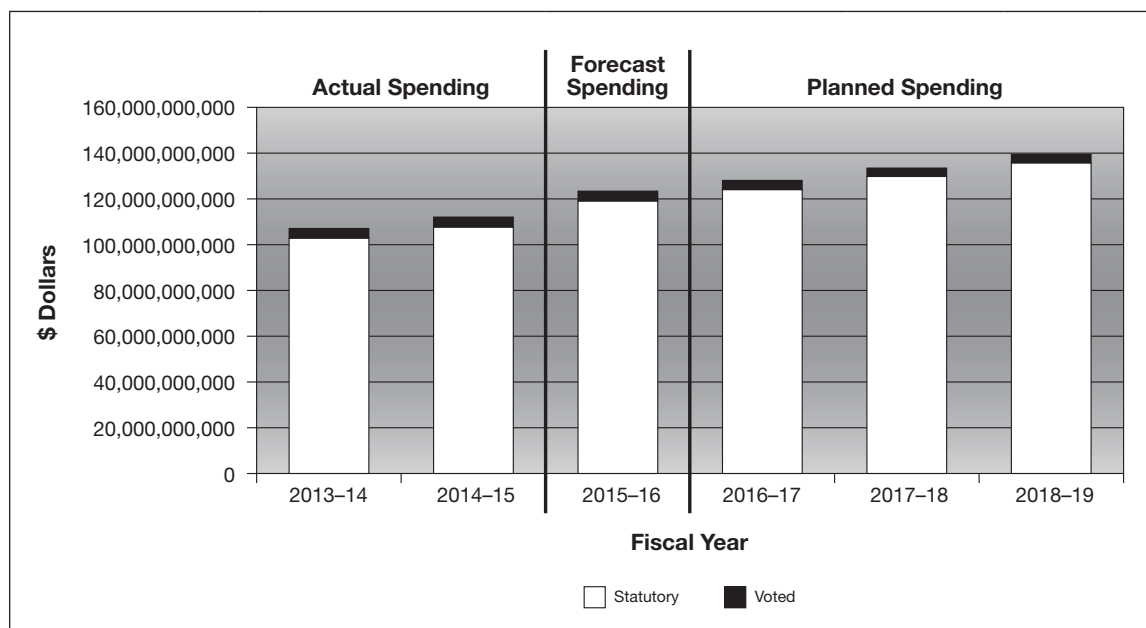
Spending Areas	Total Planned Spending
Economic Affairs	117,852,373,498
Social Affairs	7,933,212,853
Government Affairs	224,131,052

Departmental Spending Trend

For 2016–17, the Department has planned expenditures on programs and services of \$128.1 billion. Of that amount, \$122.4 billion directly benefit Canadians through statutory transfer payment programs such as Employment Insurance, the Canada Pension Plan, the Universal Child Care Benefit, Old Age Security and the Canada Student Loans and Grants and Canada Apprentice Loans Program.



The figure below illustrates the departmental spending trend from 2013–14 to 2018–19. From 2013–14 to 2015–16, total spending includes all Parliamentary appropriations and revenue sources, Main Estimates and Supplementary Estimates. From 2016–17 to 2018–19, total spending represents planned spending.



	(in dollars)					
	Actual Spending		Forecast Spending	Planned Spending		
	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunsetting Programs	–	–	–	–	–	–
Statutory	102,848,143,370	107,738,209,017	119,097,734,900	124,127,125,603	129,833,127,511	135,834,105,657
Voted*	4,082,323,701	4,193,458,019	4,286,883,903	3,951,425,536	3,607,334,253	3,594,302,896
Total	106,930,467,071	111,931,667,036	123,384,618,803	128,078,551,139	133,440,461,764	139,428,408,553

* Voted expenditures include vote-netted revenues, as well as debt write-offs in 2014–15 and 2015–16.

The overall increase in spending of \$32.5 billion from 2013–14 to 2018–19 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments, the Universal Child Care Benefit and Employment Insurance benefits. Planned spending will change when new program authorities are implemented for the Canada Child Benefit, which will build on the existing Canada Child Tax Benefit and the National Child Benefit Supplement and will replace the Universal Child Care Benefit.

Planned Canada Pension Plan benefits are at \$48.5 billion in 2018–19, an increase of \$11.2 billion from the 2013–14 actual spending of \$37.3 billion. Old Age Security benefits, including the Guaranteed Income Supplement and Allowances, are expected to reach \$53.9 billion in 2018–19, which represents an increase of \$12.1 billion from

the 2013–14 actual spending of \$41.8 billion. Annual increases are associated with a higher number of beneficiaries due to the aging population and planned increases in the average monthly benefits.

An increase of \$5.2 billion in the Universal Child Care Benefit from the actual spending of \$2.7 billion in 2013–14 to a planned spending of \$7.9 billion in 2018–19 is due to Budget 2015 enhancements. Planned spending will change when new program authorities are implemented for the Canada Child Benefit, which will build on the existing Canada Child Tax Benefit and the National Child Benefit Supplement and will replace the Universal Child Care Benefit.

Employment Insurance benefits fluctuate every year mainly due to changes in the unemployment rate. Employment Insurance benefits are expected to reach \$20.4 billion in 2018–19, representing an increase of \$3.1 billion from the 2013–14 expenditures of \$17.3 billion. More specifically, Employment Insurance benefits are expected to increase by \$0.4 billion (2.5 percent) from the 2015–16 forecasted spending to the 2016–17 planned spending, largely reflecting increases in the average benefit rate due to the increase in the maximum insurable earnings, which is partially offset by a decrease in the number of beneficiaries.

Estimates by Vote

For information on Employment and Social Development Canada's organizational appropriations, consult the **2016–17 Main Estimates**.⁵

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1

Government-wide service excellence

Program 1.1: Service Network Supporting Government Departments

Description

This program supports Government of Canada programs by ensuring that Canadians have the information necessary to make informed choices about available programs and services, and the tools to access them, while supporting migration to preferred service channels. Canadians are able to access information about ESDC and other Government of Canada programs and services in the most accessible and convenient way, have their questions answered quickly and accurately, and receive or are directed to the information or service they need. Under this program, information and services are delivered to Canadians through the Internet, 1 800 O-Canada and its customized telephone services as well as through a network of in-person points of service.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
59,958,885	59,958,885	59,958,885	57,475,129

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
410	410	410

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians are able to access information about Government of Canada programs and services in the most accessible and convenient way	Percentage of Canadians with access to a Service Canada point of service within 50 km of where they live Source: Administrative data	90%	March 31, 2017
	Percentage of websites migrated to Canada.ca as part of the Web Renewal Initiative Source: Administrative data	100%	March 31, 2017
	Percentage of 1 800 O-Canada calls answered Source: Administrative data	95%	March 31, 2017

Planning Highlights

In 2016–17, to help Canadians access information on Government of Canada programs and services in the most accessible and convenient way, the Department will:

- advance the Web Renewal Initiative by deploying iterative releases of the **Canada.ca** website to enhance user experience. The Web Renewal Initiative is a Government of Canada (GC) initiative to enhance the effectiveness and usability of GC websites, improve social media account management across the GC and optimize the website for mobile use;
- improve the client service experience by implementing improvements to digital services (self-serve options), supporting service integration across channels and improving client feedback mechanisms;
- continue to modernize the 1 800 O-Canada call centre including preparing for the implementation of the new government-wide Hosted Contact Centre Solution (HCSS) platform. The HCSS represents an opportunity for all ESDC contact centres to leverage the latest technologies and meet current and future contact centre business requirements; and
- implement a departmental service strategy.

Sub-Program 1.1.1: Government of Canada Telephone General Enquiries Services

Description

Government of Canada telephone general enquiries services support Canadians through 1 800 O-Canada as well as its customized information services. 1 800 O-Canada provides a single point of contact for all Canadians to access quick, up-to-date government information over the phone. It acts as the first point of contact for general information on all Government of Canada programs, services and initiatives; it supports key government priorities including those outlined in the Speech from the Throne; and it supports the Government's

communication needs in crisis situations. Customized information services provide support to Canadians on behalf of Government of Canada programs and services that require a service delivery partner to meet their communication needs, which can include ongoing requirements, targeted campaigns and temporary needs in crisis situations. Canadians who require specialized or client-specific information on programs are connected or are directed to appropriate online resources, program call centres or in-person resources.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
19,460,420	19,460,420	19,460,420

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
24	24	24

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians have easy, fast and convenient access to up-to-date government information over the phone as a first point of contact for general information on all Government of Canada programs, services and initiatives	Percentage of general enquiry calls answered by a 1 800 O-Canada agent within 18 seconds Source: Administrative data	80%	March 31, 2017
	1 800 O-Canada information completeness, relevancy and accuracy assessment Source: Administrative data	85%	March 31, 2017

Planning Highlights

To provide Canadians with easy, fast and convenient access to up-to-date government information over the phone, the Department will:

- manage the 1 800 O-Canada telephone service to provide information and support Government of Canada communication initiatives and Service Canada service offerings; and
- maintain a high-quality repository of information on government-wide programs, services and initiatives.

Sub-Program 1.1.2: Government of Canada Internet Presence

Description

The Government of Canada Internet presence supports Canadians by providing easy, fast and convenient access to information and services online. Through Service Canada, ESDC is the principal publisher for a single Government of Canada website, **Canada.ca**. The site provides an enhanced user experience; citizen-centric, theme-based content; and a common and enhanced Government of Canada search. Canadians can locate detailed information on the programs and services offered through ESDC, as well as general information on all Government of Canada programs and services. Through Service Canada, ESDC also provides a simple and secure online portal for Canadians to bring together a number of services and allow clients to, among other things, view and update their personal information and transact securely with ESDC.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
18,851,632	18,851,632	16,351,632

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
113	113	113

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have easy, fast and convenient access to information and services online	Percentage usability rating for Canada.ca Source: Administrative data	TBD*	Not applicable
Canadians have easy, fast and convenient access to information and services on a secure online portal when needed	Percentage usability rating for the Service Canada secure online portal Source: Administrative data	TBD*	Not applicable

* Target will be determined based on results from 2015–16.

Planning Highlights

To ensure that Canadians have easy, fast and convenient access to information and services online, the Department will:

- advance the Web Renewal Initiative by deploying iterative releases of the **Canada.ca** website to enhance user experience;
- complete the move of its online presence to **Canada.ca** and decommission its departmental websites;
- further align ESDC web content to cross-cutting **Canada.ca** themes and to other service delivery channels;
- increase the number of services available online; and
- provide support to the existing secure online portal functionality and implement enhancements.

Sub-Program 1.1.3: In-Person Points of Service

Description

In-person points of service support the delivery of services and information for the Government of Canada. They provide information on how to self-serve; client authentication and identification; and services for clients who require one-on-one assistance. Canadians who require specialized or client-specific information for programs like Employment Insurance, the Canada Pension Plan or Old Age Security are directed to appropriate online resources and program call centres. Canadians have access to in-person points of service within reasonable distances from where they live through Service Canada Centres and scheduled outreach locations.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
21,646,833	21,646,833	21,663,077

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
273	273	273

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians have access to program information and in-person services and have opportunities to self-serve	Percentage of clients served in person who received assistance within 25 minutes Source: Administrative data	80%	March 31, 2017
	Average national in-person service quality monitoring rating Source: Administrative data	Baseline year	Not applicable

Planning Highlights

To help Canadians who visit Service Canada points of service access program information, in-person services and opportunities to self-serve, the Department will continue to:

- develop service improvements and operational directives;
- pilot a program to monitor the quality of service delivery in Service Canada Centres; and
- strengthen the in-person network by developing an in-person strategy as part of client experience modernization.

Program 1.2: Delivery of Services for Other Government of Canada Programs

Description

The Department provides service delivery, oversight and monitoring on behalf of other government department programs through service delivery agreements. It provides Canadians access to a range of Government of Canada programs, benefits and services in person, by phone, by mail and over the Internet through the provision of basic and detailed program and service information; application intake and review for completeness; client authentication and validation of identity documents; quick and direct access to specialized agents within the other department; and provision of space in the service delivery network for other departments. It enables a move from department and program siloes to the achievement of a seamless service delivery network, resulting in timelier, accurate and cost-effective service delivery to Canadians.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending*	2018–19 Planned Spending*
164,172,167	164,172,167	1,691,223	1,694,345
* Resources for passport services were approved for 2016–17. As the resources are sunsetting, the Department will seek authorities from Treasury Board for the delivery of passport services for 2017–18 and future years.			

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18*	2018–19*
2,356	12	12
* FTEs for passport services were approved for 2016–17. The Department will seek authorities from Treasury Board for the delivery of passport services for 2017–18 and future years.		

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Other government department programs are delivered seamlessly with effective oversight in accordance with partnership agreements	Percentage of customized information services meeting service level agreement standards Source: Administrative data	95%	March 31, 2017

Planning Highlights

To deliver services on behalf of other government departments in a seamless way with effective oversight in accordance with partnership agreements, the Department will:

- collaborate in the development and implementation of new services on behalf of other government departments;
- continue to deliver services on behalf of existing partners that further extend both accessibility and integration for citizens who use their programs and services; and
- continue development of performance indicators to assess the provision of services on behalf of other Government of Canada departments throughout the ESDC service delivery network.

Sub-Program 1.2.1: Passport

Description

Through Service Canada, ESDC delivers the Passport program on behalf of Immigration, Refugees and Citizenship Canada. Service Canada is the provider of domestic passport service delivery within Canada through all service delivery channels. Service delivery includes provision of information, intake of applications, validation of identity, production of passports and their distribution to eligible applicants, on time and error-free.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending*	2018–19 Planned Spending*
162,486,672	–	–
* Resources for passport services were approved for 2016–17. As the resources are sunsetting in 2017–18, the Department will seek authorities from Treasury Board for the delivery of passport services for 2017–18 and future years.		

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18*	2018–19*
2,344	–	–
* FTEs for passport services were approved for 2016–17. The Department will seek authorities from Treasury Board for the delivery of passport services for 2017–18 and future years.		

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians can obtain a passport within Canada in a timely manner	Percentage of travel documents and other passport services processed within standards Source: Administrative data	90%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- begin adoption of the new passport issuance module in the new IT infrastructure;
- support pilots of online passport applications;
- develop and lead a passport service delivery network optimization plan; and
- develop a plan to improve how in-person passport services are delivered in alignment with the passport service delivery model.

Sub-Program 1.2.2: Other Government Department Programs

Description

Services provided on behalf of other Government of Canada programs include: assistance to Canadians; provision of basic and detailed program and service information; application intake and review for completeness; client authentication and validation of identity documents; quick and direct access to specialized agents within other government departments; and provision of space in the service delivery network for other departments.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,685,495	1,691,223	1,694,345

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
12	12	12

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians can access programs and services delivered on behalf of other Government of Canada departments	Number of in-person service requests on behalf of other Government of Canada departments Source: Administrative data	N/A	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- continue developing, supporting and enhancing major partnerships such as with Veterans Affairs Canada, Indigenous and Northern Affairs Canada, the Canada Revenue Agency and Immigration, Refugees and Citizenship Canada; and
- standardize service offerings and develop a partnership framework to enable efficient onboarding of new partnerships.

Strategic Outcome 2

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

Program 2.1: Skills and Employment

Description

The Skills and Employment program 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 so that they can contribute to economic growth through full labour market participation. Initiatives in 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)*

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2,436,178,048	22,187,663,325	22,318,244,911	22,755,175,887
* Employment Insurance benefits are excluded from the Department's Main Estimates but included in planned spending.			

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
8,872	8,344	8,344

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workers have the flexibility and support to pursue employment opportunities or labour market transitions	Percentage of the unemployed population who had paid EI premiums in the last 12 months and had a recent job separation that qualified under the Employment Insurance program Source: Statistics Canada, Employment Insurance Coverage Survey	80–85%	March 31, 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment	<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, Skills and Partnership Fund, and First Nations Job Fund</p> <p>Source: Administrative data</p>	70%	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to develop and implement program and policy changes. In particular, the Department will:

- provide enhanced Employment Insurance supports and help Canadians find good-quality employment;
- improve opportunities for youth to acquire good-quality and permanent jobs;
- support the development of a skilled and well-prepared workforce;
- improve labour market outcomes for Indigenous peoples; and
- improve labour market outcomes for new Canadians.

Sub-Program 2.1.1: Employment Insurance

Description

The Employment Insurance (EI) program provides temporary financial assistance to unemployed workers while they look for employment or upgrade their skills. EI also provides special benefits to those who take time off work due to specific life events (illness; pregnancy; to care for a newborn or newly adopted child, a critically ill child or a family member who is seriously ill with a significant risk of death). Self-employed workers may participate in EI and receive special benefits. Workers receive EI benefits only if they have paid premiums in the past year and meet qualifying and entitlement conditions. This program is governed by Part I of the *Employment Insurance Act* and associated Regulations. The Canada Employment Insurance Commission monitors and assists the Department in managing the program. Service Canada's role is to provide timely and accurate EI benefit payments and services, and to support EI clients through each stage of the service delivery process by providing benefit information, responding to enquiries, assisting employers, processing claims and providing the means to appeal decisions; conducting client authentication and identification; and preventing, detecting and deterring fraud and abuse. EI benefits are delivered through a multi-channel service

delivery model—online, by phone or in person—which is designed to meet the day-to-day needs of clients. Complementary activities conducted under the authority of Part II of the *Employment Insurance Act* and delivered by provincial, territorial and other partners are captured under 2.1.2 Labour Market Development Agreements.

This program is funded through Part I of the *Employment Insurance Act*.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
18,260,498,725	18,501,923,773	18,938,371,487

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
7,054	6,841	6,841

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workers in an adjustment situation have access to temporary financial assistance	Proportion of regular Employment Insurance claimants who do not exhaust all their weeks of benefits Source: Statistics Canada, Employment Insurance Coverage Survey	75%	March 31, 2017
	Proportion of regular Employment Insurance claimants who receive benefits and are not frequent claimants Source: Employment Insurance administrative data	75%	March 31, 2017
	Proportion of the full year of Employment Insurance maternity and parental benefits used by parents of newborns Source: Employment Insurance administrative data	90%	March 31, 2017
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%	March 31, 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible Canadians receive a Social Insurance Number in a timely manner	Percentage of Social Insurance Numbers issued in one in-person visit (based on complete applications with all supporting documentation) Source: Administrative data	90%	March 31, 2017
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: Monthly disposal of claims report; administrative data	80%	March 31, 2017
Clients making requests for reconsideration of Employment Insurance decisions receive a reconsideration decision in a timely manner	Percentage of request for reconsideration decisions finalized within 30 days of the request being received Source: Appeals Delivery Management System	70%	March 31, 2017
Eligible Employment Insurance applicants receive a benefit payment in the right amount	Percentage of payment accuracy of Employment Insurance Source: Employment Insurance Payment Accuracy Review; administrative data	95%	March 31, 2017
Canadians have access to Employment Insurance information through specialized call centres	Percentage of specialized calls answered by an EI agent within 10 minutes Source: Symposium Call Center Server; administrative data	80%	March 31, 2017

Planning Highlights

In 2016–17, the Department will move forward with the Government's commitment to enhance the Employment Insurance program and to better align it with today's labour market realities. This includes work to explore or implement changes to the program to:

- eliminate discrimination against workers that are newly entering the workforce or re-entering the workforce;
- reverse the 2012 changes made to the Employment Insurance system related to suitable job search and employment;
- develop more flexible parental benefits and enhanced support for caregivers; and
- consult with provinces and territories on changes to EI in order to provide enhanced income security.

The Department will continue to manage the Employment Insurance program in areas such as:

- monitoring and reporting on use of EI benefits;
- conducting quantitative analysis to support policy development;
- supporting the new premium rate-setting process; and
- ensuring assessment and development of controls in support of the integration of program integrity measures throughout the program life-cycle.

The Department will continue to strengthen and modernize the service delivery, as articulated in the plans outlined under Organizational Priorities. Further, the Department will:

- ensure alignment to and support for the legislative changes and platform commitments identified for the program;
- continue to implement quality assurance across the program, including continuous improvement of existing services, and embedding quality by design in new services, processes and technological solutions;
- develop quality standards that can be applied to new initiatives so as to support quality by design;
- commence a phased implementation of a Quality Management System which will introduce an end to end case management system, questionnaire and selection process to streamline quality review operations so as to automate and improve the existing payment and processing accuracy reviews; and
- develop and implement an Individual Quality Feedback program to assess and provide direct feedback to employees on the accuracy of their processing work.

Sub-Program 2.1.2: Labour Market Development Agreements

Description

Labour Market Development Agreements (LMDAs) are established under Part II of the *Employment Insurance Act* to help unemployed Canadians find and return to work and to develop a skilled labour force that meets the needs of employers. These Agreements provide program and administration funding to provinces and territories annually for them to design and deliver Employment Benefits and Support Measures. Employment Benefits provide Employment Insurance (EI)-eligible participants with benefits such as skills development, self-employment and wage subsidies, while Support Measures are available to all unemployed individuals in Canada. Complementary activities conducted under the authority of Part I of the *Employment Insurance Act* provide EI benefits to eligible individuals.

This program is funded through Part II of the *Employment Insurance Act*.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2,145,782,169	2,145,782,169	2,145,782,169

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
40	40	40

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Through Labour Market Development Agreements, provinces and territories provide Employment Insurance-eligible clients with unemployment benefits and all unemployed Canadians with employment services	Number of insured clients employed following an employment program benefit or service intervention Source: Employment Insurance Monitoring and Assessment Report	P/Ts set target	March 31, 2017
	Proportion of insured clients who are employed following the completion of their benefit or service intervention* Source: Employment Insurance Monitoring and Assessment Report	P/Ts set target	March 31, 2017
* Number of insured clients employed, excluding group services and apprentices (who are not case managed), divided by the number of action plans closed.			

Planning Highlights

- In 2016–17, the Department will collaboratively work with provinces and territories to:
- rationalize and expand the intergovernmental agreements that support skills training, including the LMDAs;
 - strengthen and modernize service delivery of LMDA programming; and
 - modernize the use of IT in delivery of LMDAs.

Sub-Program 2.1.3: Canada Job Fund Agreements

Description

Through the Canada Job Fund Agreements (former Labour Market Agreements) the Government of Canada transfers \$500 million per year for six years (2014–20) to provinces and territories to help Canadians develop and obtain the necessary skills to find and keep good jobs. The provinces and territories have the flexibility to design and implement programs that address their respective labour market needs. The Agreements fund employment services and supports to those who are unemployed and do not qualify for Employment Insurance and low-skilled workers as well as a range of employer-sponsored training initiatives, such as the Canada Job Grant, that encourage employer involvement in skills training.

This program uses funding from the following transfer payment: Canada Job Fund Agreements.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
501,941,265	501,941,265	501,941,265

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
17	17	17

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Increase labour market participation of Canadians through funding for provincial/territorial programs that aim to help them develop the skills necessary to find and keep a job, and increase employer involvement/investment in skills training	Number of participants benefiting from programs covered under the Canada Job Fund Source: Administrative data	P/Ts set target	March 31, 2017
	Average employer contribution to the Canada Job Grant in a given year Source: Administrative data	P/Ts set target	March 31, 2017
	Change in employment status of participants benefiting from programs covered under the Canada Job Fund Source: Administrative data	P/Ts set target	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to work collaboratively with provinces and territories by:

- examining the Canada Job Fund agreements in the context of the Year Two Review of the Canada Job Grant and consider adjustments to support Canadians in developing the necessary skills to find and keep good jobs and ensure employer involvement in skills training; and
- continuing to support and strengthen performance measurement.

Sub Program 2.1.4: Labour Market Agreements for Persons with Disabilities

Description

In recognition of the barriers faced by persons with disabilities in the labour market, the Labour Market Agreements for Persons with Disabilities are designed to improve employment outcomes for persons with disabilities by enhancing their employability, increasing employment opportunities and demonstrating the best possible results for Canadians. This program transfers funds to provinces and territories under bilateral agreements (covering 50 percent of eligible costs, to a predetermined maximum) for programs and services. Provinces and territories agree to match the federal amount. As the needs of persons with disabilities may differ between jurisdictions, provinces and territories have flexibility to determine the design and delivery of programming in the following five priority areas: education and training; employment participation; employment opportunities; connecting employers and persons with disabilities; and building knowledge. These programs and services for persons with disabilities complement other provincial and territorial employment and skills training programs funded by the Government of Canada (e.g. Labour Market Development Agreements and the Canada Job Fund Agreements).

This program uses funding from the following transfer payment: Labour Market Agreement for Persons with Disabilities.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
222,906,397	222,906,397	222,906,397

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
8	7	7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Improve the employment outcomes for persons with disabilities by enhancing their employability, increasing the employment opportunities available to them and demonstrating the best possible results for Canadians	Number of provinces and territories with agreements in place Source: Administrative data	13	March 31, 2017
	Number of clients served Source: Administrative data	Baseline year	Not applicable

Planning Highlights

In 2016–17, the Department will continue to work collaboratively with provinces and territories to continue its efforts to improve the employment outcomes of Canadians with disabilities by:

- implementing renewed LMAPDs with provinces and territories; and
- working collaboratively with all provinces and territories to develop and implement reporting on new performance indicators.

Sub-Program 2.1.5: Opportunities Fund for Persons with Disabilities

Description

The Opportunities Fund for Persons with Disabilities assists persons with disabilities to prepare for, obtain and maintain employment. It supports persons with disabilities in overcoming barriers to participation in the Canadian labour market, and it supports employers to hire persons with disabilities. This program supports a wide range of programs and services, including job search supports, skills development, wage subsidies, work placements and employer awareness initiatives to encourage employers to hire persons with disabilities. The Opportunities Fund is delivered across the country by Service Canada Centres, in partnership with organizations in the community.

This program uses funding from the following transfer payment: Opportunities Fund for Persons with Disabilities.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
49,803,797	44,603,797	41,528,797

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
55	54	54

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
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	4,975	March 31, 2017
	Number of clients employed or self-employed Source: Administrative data	2,512	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue with program reforms to provide more demand-driven training solutions for persons with disabilities and make it more responsive to labour market needs by:

- supporting the implementation of Opportunities Fund reforms; and
- conducting ongoing policy research and program development.

Sub-Program 2.1.6: Youth Employment Strategy

Description

The Youth Employment Strategy helps youth aged 15 to 30 get the career information and gain the skills, work experience and abilities they need to find and maintain employment. The Youth Employment Strategy is an ESDC-led horizontal initiative involving 10 other federal departments and agencies that assist youth in making a successful transition into today's changing labour market. The Youth Employment Strategy has three program streams—Skills Link, Career Focus and Summer Work Experience, which includes Canada Summer Jobs. This program is delivered nationally, regionally and locally via funding instruments such as contribution agreements and direct delivery methods.

This program uses funding from the following transfer payment:
Youth Employment Strategy.

Budgetary Financial Resources (dollars)*

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
263,924,741	245,524,741	245,524,741
* The decrease in planned spending is due to reprofiling of resources into 2016–17 from previous years to better align resources with priorities.		

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
314	313	313

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
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 who have started one or more interventions within the current fiscal year Source: Administrative data	42,710	March 31, 2017
	Number of clients employed or self-employed Source: Administrative data	3,938	March 31, 2017

Planning Highlights

In 2016–17, to improve opportunities for youth and support the development of a skilled and well-prepared workforce, the Department will propose enhancements to its Youth Employment Strategy programming to create more jobs and opportunities for young Canadians so they can get a strong start in life and access opportunities for work and training.

Sub-Program 2.1.7: Targeted Initiative for Older Workers

Description

The Targeted Initiative for Older Workers (TIOW) is a federal-provincial/territorial cost-shared initiative that provides unemployed older workers (normally between the ages of 55 and 64) with employment assistance services, skills upgrading and work experience to reintegrate them into the workforce and/or increase their employability. The Initiative assists unemployed older workers in small communities of 250,000 or less that are experiencing high unemployment, significant downsizing/closures, unfulfilled employer demand and/or skills mismatches. Under this program, provinces and territories are responsible for identifying specific communities for participation in the Initiative, designing and delivering projects, and monitoring and reporting on projects. All projects must include employment assistance activities such as résumé writing, interview techniques, counselling and job search techniques and at least two employability improvement activities such as prior learning assessment, skills training, work experience or preparation for self-employment. The Government of Canada's investment in the Initiative complements other funding provided through various labour market transfers to provinces and territories to support Canadians in receiving the training they need to secure employment, including the Canada Job Fund Agreements, Labour Market Development Agreements and Labour Market Agreements for Persons with Disabilities.

This program uses funding from the following transfer payment: Targeted Initiative for Older Workers.

Budgetary Financial Resources (dollars)*

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
26,331,479	–	–
<p>* The decrease in planned spending from 2016–17 is mainly due to the sunsetting of Transfer Payment authorities relating to the program. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew the programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.</p>		

Human Resources (Full-Time Equivalents – FTEs)*

2016–17	2017–18	2018–19
9	–	–
<p>* The decrease in FTEs from 2016–17 is mainly due to the sunsetting Transfer of Payment authorities relating to the program. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.</p>		

Performance Measurement

Expected Result	Performance Indicators	Target	Date to be Achieved
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 and/or become more employable	Number of approved/extended TIOW projects Source: Administrative data	P/Ts set target	March 31, 2017
	Number of clients targeted by P/Ts for participation in TIOW projects Source: Administrative data	P/Ts set target	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to ensure 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 and/or become more employable by:

- implementing and managing agreements with provinces and territories;
- conducting a program evaluation; and
- enhancing how program data is captured and maintained.

Sub-Program 2.1.8: Enabling Fund for Official Language Minority Communities

Description

The Enabling Fund for Official Language Minority Communities is an integral component of the Government of Canada’s whole-of-government strategy to support English and French linguistic minorities and Canada’s linguistic duality. This program aims to enhance the development and vitality of official language minority communities by strengthening their capacity in the areas of human resources and community economic development, and by promoting partnerships at all levels, including with federal partners. This program provides funds to official language minority communities in every province and territory by supporting professional local capacity to deliver services and supports to jobseekers, businesses and communities; generate strategic partnerships; spur investment; and consolidate efforts and resources of stakeholders to take action on priorities. The Enabling Fund is designed so that official language minority communities can plan and implement community-specific development initiatives and better access a range of labour market

services and programs. In addition to contributing to community development, the Enabling Fund allows the Department to deliver on its commitments and obligations related to the *Official Languages Act*.

This program uses funding from the following transfer payment: Enabling Fund for Official Language Minority Communities. The program also links with the Roadmap for Canada's Official Languages 2013–18.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
13,555,454	13,581,410	13,639,672

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
14	13	13

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
OLMCs are better able to implement and sustain community economic and human resource development	Amount invested by non-Enabling Fund-funded partners* for every dollar invested by the Fund in community economic development and human resources development Source: Administrative data	\$2	March 31, 2017
* Not-for-profit groups, private-sector organizations and other governmental partners.			

Planning Highlights

In 2016–17, the Department will continue to ensure official language minority communities are better able to implement and sustain community economic and human resource development by:

- disseminating local-level information;
- strengthening collaboration through the Economic Action Network; and
- contributing to the implementation of horizontal signature projects.

Sub-Program 2.1.9: Aboriginal Skills and Employment Training Strategy

Description

Indigenous communities have historically experienced significantly higher rates of unemployment, lower rates of labour force participation and higher rates of social assistance than other Canadian communities. The Aboriginal Skills and Employment Training Strategy (ASETS) aims to increase Indigenous participation in the Canadian labour market, ensuring that First Nations, Inuit and Métis people are engaged in sustainable, meaningful employment. Funding from the Strategy supports Indigenous service delivery organizations, which deliver employment and training services through over 600 points of service across Canada. Specific attention is given to working with partners in the private sector, educational institutions and other levels of government in demand-driven labour markets. This program is linked to the *Employment Insurance Act*, which enables Indigenous groups to deliver programs similar to those established by Part II of the Act. The Strategy is also linked to the First Nations and Inuit Child Care Initiative, to help increase the supply of quality child care services in First Nations and Inuit communities to a level comparable to what is available for the general population. This is done to support First Nations and Inuit early childhood development, as well as to provide child care for First Nations and Inuit caregivers so that they may work and/or participate in job training and skills development programs. Currently, the Strategy supports labour market obligations specified in Treaty and Self-Government Agreements that are in place with some Indigenous groups. The Aboriginal Skills and Employment Training Strategy network of agreement holders is used for the delivery of the First Nations Job Fund under the Income Assistance Reform. Transfer payments are managed through contribution agreements with Indigenous organizations.

This program uses funding from the following transfer payment: Aboriginal Skills and Employment Training Strategy.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
376,821,554	376,821,554	376,821,554

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
253	253	253

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Through pre-employment support, skills development and demand-driven job training, an increasing number of Indigenous peoples are employed and integrated into the Canadian labour market	Number of clients who obtained employment following service intervention(s) Source: Administrative data	15,250	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to support economic development and creating jobs for Indigenous peoples by:

- implementing extensions to existing ASETS agreements;
- engaging stakeholders on renewal of Indigenous labour market programming; and
- proposing new policy direction and program design, including effective alignment of First Nations Job Fund with ASETS service delivery.

Sub-Program 2.1.10: Skills and Partnership Fund

Description

As a complement to the Aboriginal Skills and Employment Training Strategy, the Skills and Partnership Fund supports time-limited projects by Indigenous organizations and their private-sector and government partners. Funding recipients deliver supports and services to First Nations, Inuit and Métis people to help them develop the necessary skills and job training to secure jobs. This program focuses on emerging or untapped economic development opportunities to meet the needs of high-demand sectors, as well as areas with skills shortages. Attention is given to ensuring that partnerships are in place prior to project initiation and that the focus of projects are responsive to demonstrated need with supports in the areas of training-to-employment, skills development and service innovation. Currently, the Skills and Partnership Fund supports labour market obligations specified in various Treaty and Self-Government Agreements that are in place with some Indigenous groups. Transfer payments are managed through contribution agreements with Indigenous organizations.

This program uses funding from the following transfer payment: Skills and Partnership Fund.

Budgetary Financial Resources (dollars)*

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
–	–	–
<p>* The absence of planned spending is due to the sunset of Transfer Payment authorities for the program. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew the programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.</p>		

Human Resources (Full-Time Equivalents – FTEs)*

2016–17	2017–18	2018–19
–	–	–
<p>* The absence of planned resources is due to the sunset of Transfer Payment authorities for the program. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew the programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.</p>		

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Through partnership-based and project-specific skills development and employment training, an increasing number of Indigenous peoples are employed and integrated into the Canadian labour market	Number of clients who obtained employment following service intervention(s) Source: Administrative data	TBD	March 31, 2017

Planning Highlights

- To be determined.

Sub-Program 2.1.11: First Nations Job Fund

Description

The Indigenous youth population is growing in First Nations communities, where there are high unemployment rates and a high dependency on Income Assistance, especially on reserves. The First Nations Job Fund (FNJF) aims to provide on-reserve First Nations Income Assistance recipients between 18 and 24 years of age, who are able to work and who are trainable within one year, with the personalized training necessary to access jobs. Clients are referred to the Fund through the Indigenous and Northern Affairs Canada (INAC) Enhanced Service Delivery system. This program is delivered through the Aboriginal Skills and Employment Training Strategy delivery network. Selected organizations work with local training facilities and employers to ensure that Income Assistance recipients referred from the Enhanced Service Delivery system are provided with the training-to-employment and employment supports they need to secure jobs. The Fund is one of two components of the First Nations Income Assistance Reform Initiative—a joint initiative between INAC, that delivers the enhanced Service Delivery, and ESDC, that administers the FNJF.

This program uses funding from the following transfer payment: First Nations Job Fund.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending*	2018–19 Planned Spending*
32,892,261	–	–
* The decrease in planned spending from 2016–17 is mainly due to the sunsetting of Transfer Payment authorities relating to the program. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew the programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.		

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18*	2018–19*
14	–	–
* The decrease in resources from 2016–17 is mainly due to the sunsetting of Transfer Payment authorities relating to the program. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew the programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.		

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
First Nations Job Fund clients on reserve are employed and integrated into the labour market	Proportion of the clients who obtained employment following service intervention(s) Source: Administrative data	30%	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to support economic development and creating jobs for Indigenous peoples by:

- developing a policy proposal for Income Assistance Reform for post-2017;
- expanding the FNJF to additional First Nation Communities as needed according to expansion of First Nations communities in Enhanced Service Delivery; and
- reporting on the status of Income Assistance Reform implementation.

Sub-Program 2.1.12: Job Bank

Description

Job Bank provides timely and relevant labour market information on employment opportunities across Canada to help workers find suitable employment and help employers find suitable workers. This program targets employers, individuals (e.g. job seekers, unemployed Canadians, students, newcomers and potential immigrants), career practitioners (e.g. employment and vocational counselling organizations, education/learning institutions and community organizations) and government analysts and decision-makers (including federal-provincial/territorial government organizations and programs, ESDC/Service Canada). Job Bank offers a free and bilingual job website, delivered in collaboration with provinces and territories, which allows employers to post available job opportunities and job seekers to search for jobs. In addition, Job Bank includes a variety of economic, labour market and demographic reports, including occupational profiles and projections. This program is legislated by *Employment Insurance Act* subsections 60 (1) and (2); section 58, subsection C of the National Employment Service (Employment Insurance Regulations); and the International Labour Organization Convention 88.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
20,488,295	20,488,295	20,488,295

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
222	222	222

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Labour market information responds to the needs of students, workers, employers, policy-makers, governments and stakeholder organizations	Number of website visits Source: Administrative data	55 million/ year	March 31, 2017
	Number of active employer files in the system Source: Administrative data	50,000	March 31, 2017
	Number of job search service subscribers (Job Alerts and Job Match) Source: Administrative data	Job Alerts: 650,000 Job Match: 40,000	March 31, 2017
	Number of wages and employment outlooks updated on a yearly basis for all economic regions, provinces/territories and national* Source: Administrative data	Wage data: 15,500 Employment outlooks: 19,000 (100% of occupations)	March 31, 2017
* Data permitting			

Planning Highlights

In 2016–17, the Department will continue to better connect job seekers and employers while producing timely and reliable intelligence on labour supply and demand in local areas by:

- continuing discussions with remaining provinces/territories to establish co-delivery scenarios;
- implementing increased automation to support timely validation of employer accounts and jobs; and
- continuing to work on implementing enhancements to Job Match functionalities.

Sub-Program 2.1.13: Sectoral Initiatives Program

Description

The Sectoral Initiatives Program is a grants and contributions program with the objective of addressing current and future skills shortages by supporting the development and distribution of sector-specific labour market intelligence, national occupational standards and skills certification and accreditation systems. The mandate is to help industry identify, forecast and address human resources and skills issues through partnership-based projects for key sectors of the Canadian economy to help ease labour mobility and labour market adjustment.

This program uses funding from the following transfer payment: Sectoral Initiatives Program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
31,464,781	31,464,781	31,464,781

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
47	47	47

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Sectoral stakeholders benefit from industry-validated labour market intelligence products, national occupational standards, and certification and accreditation programs	Number of labour market information reports or forecasting systems, national occupational standards, certification and accreditation regimes developed or updated via Sectoral Initiatives Program projects Source: Administrative data	Labour Market Information: 97 National Occupational Standards: 68 Certification: 24 Accreditation: 7	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to ensure sectoral stakeholders benefit from industry-validated labour market intelligence products, National Occupational Standards, and certification and accreditation programs by:

- collaborating with partners to produce and disseminate target labour market information products;
- issuing a targeted Sectoral Initiatives Program call to support foundational sectoral labour market information forecasting methodologies; and
- working towards more comparable labour market information forecasting methodologies.

Sub Program 2.1.14: Literacy and Essential Skills

Description

Some Canadians, particularly from vulnerable groups, may not have the literacy and essential skills needed to fully participate in the labour force. The program supports Canadians to improve their literacy and essential skills to help them to better prepare for, get and keep a job and to adapt and succeed at work. Efforts focus on supporting the integration of literacy and essential skills into employment and training programs, which are largely delivered by provincial and territorial governments and further supported by \$2.7 billion in federal labour market transfers (e.g. Canada Job Fund and Labour Market Development Agreements, as well as other programs such as the Aboriginal Skills and Employment Training Strategy).

To advance its mandate, the program engages with partners and stakeholders nationwide to acquire knowledge and promote the integration of effective practices across the country.

The program does not provide funding for the delivery of training services or for the operating needs of training providers. Its efforts complement those of provincial and territorial governments, which are the primary funders of literacy and essential skills training services. It targets labour market stakeholders (including employers, industry associations, post-secondary education institutions and skills training providers) to integrate literacy and essential skills interventions into their programming, services and policies.

This program uses funding from the following transfer payment: Adult Learning, Literacy and Essential Skills Program. The program also links with the Roadmap for Canada's Official Languages 2013–18.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
28,797,155	28,797,155	32,297,155

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
54	54	54

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Adult Canadians have the literacy and essential skills they need to do their job, adapt and succeed in the labour market, and contribute to their communities and families	Number of organizations supporting essential skills training and development Source: Administrative data	400*	March 31, 2017
	Number of Canadians having accessed essential skills trainings or supports Source: Administrative data	10,000 to 15,000*	March 31, 2017
* Numbers include organizations funded under the Adult Learning, Literacy and Essential Skills Program, Aboriginal Skills and Employment Training Strategy, and Skills and Partnership Fund and the clients they serve as well as availing of resources made available through ESDC.			

Planning Highlights

In 2016–17, the Department will continue to ensure adult Canadians have the literacy and essential skills they need to do their job, adapt and succeed in the labour market, and contribute to their communities and families by:

- advancing integration of essential skills in labour market and other programs, including supports for Indigenous peoples and youth;
- leveraging ESDC's direct contact with job seekers and partnering with provinces and territories to support early essential skills intervention; and
- enhancing access of small and medium-sized enterprises to workforce development supports.

Sub- Program 2.1.15: Skilled Trades and Apprenticeship (Red Seal Program)

Description

Tradespeople are a key component of the highly skilled workforce that supports Canadian competitiveness. Skilled Trades and Apprenticeship targets skilled trade workers and registered apprentices, working with jurisdictions through the Canadian Council of Directors of Apprenticeship (CCDA) to deliver the Interprovincial Standards Red Seal program. The CCDA comprises the apprenticeship authorities from each province and territory and representatives from ESDC. The Red Seal program helps to develop a

highly qualified, productive and mobile skilled trades workforce by developing high-quality Red Seal products, including Red Seal occupational standards and interprovincial examinations for the trades in collaboration with industry. Tradespersons who meet the Red Seal standards receive a Red Seal endorsement on their provincial/territorial trade certificates. The CCDA also collaborates to harmonize apprenticeship training requirements in most jurisdictions and to develop common apprenticeship training resources such as interprovincial program guides, as well as tools for building essential skills.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
9,686,036	9,686,036	9,686,036

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
46	46	46

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
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%	March 31, 2017
Through increased progression in the first two years of an apprenticeship program, completions are enhanced in the designated Red Seal trades	Percentage of apprentices covered by a Red Seal trade Source: Registered Apprenticeship Information System, Statistics Canada	75%	December 31, 2017
	Percentage of apprentices who complete an apprenticeship program and obtain certification in a Red Seal trade Source: Registered Apprenticeship Information System, Statistics Canada	50%	December 31, 2017

Planning Highlights

In 2016–17, the Department will continue to work with provinces and territories to facilitate mobility and increase opportunities for apprentices, reduce barriers to certification in targeted Red Seal trades and improve employer engagement by:

- continuing to implement the new Red Seal occupational standards for all Red Seal trades, working with provincial/territorial apprenticeship authorities;
- completing and implementing the modernized Interprovincial Computerized Examination Management System that will introduce efficiencies in Red Seal examination development and maintenance;
- providing ongoing updates and maintenance of Red Seal examinations, working with provincial/territorial apprenticeship and certification authorities;
- supporting the implementation of harmonized training for two-thirds of Red Seal apprentices by 2017, working with provincial/territorial apprenticeship authorities; and
- gathering information and developing options to improve employer engagement in apprenticeship, working with the Forum of Labour Market Ministers.

Sub-Program 2.1.16: Apprenticeship Grants

Description

Apprenticeship grants are incentives to attract Canadians to the trades and to assist apprentices in the Red Seal trades to progress and complete their training. This program targets eligible Canadian citizens, permanent residents and protected persons who are out of high school and are registered apprentices in one of the 57 designated Red Seal trades. It comprises two grants: the Apprenticeship Incentive Grant, a taxable cash grant of \$1,000 per year for registered apprentices (up to a maximum of \$2,000 per apprentice) who have successfully completed the technical and on-the-job training requirements for the first or second year/level of an apprenticeship program; and the Apprenticeship Completion Grant, an additional \$2,000 taxable cash grant to registered apprentices upon completion of apprenticeship training and receipt of journeyperson certification. Eligibility for this program is tied to the Red Seal trades, as the Red Seal represents a standard of excellence which promotes the mobility of skilled tradespeople based on national standards. Delivery of apprenticeship grants to eligible registered apprentices involves responding to calls for information, collecting and processing applications, issuing payments and monitoring accuracy of payments.

This program uses funding from the following transfer payment: Apprenticeship Grants.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
120,383,872	120,383,872	120,383,872

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
72	72	72

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Participant progression in and completion of an apprenticeship program in a designated Red Seal trade is increased	Number of Apprenticeship Incentive Grants issued Source: Administrative data	53,300	March 31, 2017
	Number of Apprenticeship Completion Grants issued Source: Administrative data	22,500	March 31, 2017
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 days Source: Common System for Grants and Contributions; administrative data	95%	March 31, 2017
Apprenticeship Incentive 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 days Source: Common System for Grants and Contributions; administrative data	95%	March 31, 2017

Planning Highlights

- In 2016–17, the Department will continue to work to increase participant progression in and completion of an apprenticeship program in a designated Red Seal trade by:
- delivering apprenticeship grants to Canadians in skilled trades; and
 - working with provinces and territories on issues and identifying opportunities for improvement.

Sub-Program 2.1.17: Foreign Credential Recognition Program

Description

Canada's aging society, combined with its low population growth, are creating labour market pressures that heighten the need for immigrants and other internationally trained individuals to integrate rapidly into the Canadian labour market. The Foreign Credential Recognition Program targets internationally trained professionals and tradespersons, working with provincial and territorial governments and various organizations (such as regulatory bodies, national associations and credential assessment agencies) to facilitate credential recognition processes and ensure they are fair, consistent, transparent and timely. This program provides strategic financial support to its stakeholders through contribution agreements for key high-demand professions and skilled trades as well as other occupations to ensure that professionals and tradespersons who have obtained their credentials in another country can fully use their skills in Canada's labour market. In order to streamline foreign credential recognition processes, this program facilitates national coordination among provinces and territories and other partners. The Foreign Credential Recognition Program also works to implement domestic labour mobility initiatives, and complements the Agreement on Internal Trade, by facilitating national coordination among partners and reducing barriers faced by workers in regulated occupations as they pursue employment opportunities across the country.

This program uses funding from the following transfer payment: Foreign Credential Recognition Program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
28,006,157	28,006,157	28,006,157

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
58	58	58

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The labour market needs of immigrant workers, employers and other stakeholders are met	<p>Portion of skilled immigrants in regulated occupations targeted by systemic foreign credential recognition interventions</p> <p>Source: Immigration, Refugees and Citizenship Canada, Statistics Canada and administrative data</p>	78%	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to develop fair, transparent, consistent and timely foreign qualification assessment and recognition to enhance labour market outcomes of internationally trained workers in target occupations and sectors by:

- providing strategic support to partners and key stakeholders to address credential assessment and recognition barriers as well as to developing innovative approaches to foreign credential recognition (FCR) and labour mobility;
- developing and implementing the FCR Loans Initiative under the FCR Program to improve and accelerate FCR and employment outcomes of internationally trained workers; and
- continuing to work with federal-provincial/territorial partners and stakeholders to advance the FCR agenda.

Sub-Program 2.1.18: Temporary Foreign Worker Program

Description

The Temporary Foreign Worker Program (TFWP) plays a key role in supporting Canada's economic growth by enabling employers to hire foreign workers on a temporary basis to fill short-term labour needs when Canadians and permanent residents are not available. The Program is jointly administered by ESDC and Immigration, Refugees and Citizenship Canada (IRCC). Service Canada conducts labour market impact assessments for employers applying to hire temporary foreign workers to determine the likely effect these workers would have on the Canadian job market. This program assesses the impact by looking at available labour market information for the region and the occupation, the employers' recruitment and advertisement efforts, wages and working conditions, labour shortages and the transfer of skills and knowledge to Canadians. Service Canada answers TFWP queries through Employer Contact Centres, the Internet and at in-person points of service. ESDC works closely with IRCC and the provinces and territories to monitor and share information that has an impact on the integrity of the TFWP and the International Mobility Program (IMP) which is led by IRCC. These programs are legislated through the *Immigration and Refugee Protection Act* and Regulations. Service Canada conducts inspections for the TFWP and, on behalf of IRCC, for the IMP. In Quebec, the TFWP is administered in partnership with the Province.

Budgetary Financial Resources (dollars)*

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
54,379,187	26,333,509	26,333,509
* Additional resources were allocated to the program in 2015–16 and 2016–17 to implement program reforms announced in 2014. Planned spending for 2017–18 has not yet been approved/determined.		

Human Resources (Full-Time Equivalents – FTEs)*

2016–17	2017–18	2018–19
595	307	307
<p>* Additional resources were allocated to the program in 2015–16 and 2016–17 to implement program reforms announced in 2014. Planned spending for 2017–18 has not yet been approved/determined.</p>		

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The program is responsive to labour needs when qualified Canadians and permanent residents are not available	Percentage of eligible applications processed within 10 business days Source: Administrative data	80%	March 31, 2017
Improve the integrity of the TFWP, with the implementation of stronger enforcement and tougher penalties	Percentage of targeted employers to undergo an inspection Source: Administrative data	100%	March 31, 2017
Canadians have access to Temporary Foreign Worker Program information through the Employer Contact Centre within the specialized call centres	Percentage of specialized calls answered by an Employer Contact Centre agent within 10 minutes Source: Symposium Call Center Server; administrative data	80%	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to ensure that employers have timely access to temporary foreign workers only when Canadians genuinely are unable to fill the available jobs by:

- identifying policy gaps and developing/modifying policies, as required;
- continuing efforts to ensure more and better labour market information is integrated into the Labour Market Impact Assessment process and program policies; and
- continuing to monitor the impact of the June 2014 reforms to ensure that the Program continues to meet its objectives.

Program 2.2: Learning

Description

This program helps Canadians participate in post-secondary education and 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 students and apprentices as well as incentives for families 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 is delivered in partnership with the provinces and territories, a third-party service provider, the voluntary sector, financial institutions and other key stakeholders to help Canadians pursue post-secondary education.

Budgetary Financial Resources (dollars)*

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2,479,065,886	2,479,065,886	2,616,586,101	2,725,682,081
* Includes funding of \$9.5 million for Pathways to Education up to 2017–18.			

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
348	348	348

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have the skills and credentials to succeed in the labour market	Canada's OECD ranking for the percentage of its population (aged 25–64) with post-secondary education credentials Source: Organization for Economic Cooperation and Development, <i>Education At a Glance 2014</i>	1 st	2016–17 (using 2014 data)
	Percentage of the Canadian labour force (aged 25 to 64) who have attained a post-secondary education certificate, diploma or degree Source: Statistics Canada, Labour Force Survey	70.1%	2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including those from under-represented groups, can participate equitably in post-secondary education	<p>The percentage of Canadians (aged 17 to 21) who were attending university or college</p> <p>Source: Statistics Canada, Labour Force Survey</p>	44.4%	2016

Planning Highlights

In 2016–17, to help Canadians, including those from under-represented groups, participate equitably in post-secondary education, the Department will:

- work with provinces and territories and other key stakeholders to identify ways to enhance accessibility and affordability of post-secondary education for low- and middle-income Canadians and under-represented groups to better understand how students make decisions, as well as help families save for their children's education;
- continue to work with the Department of Indigenous and Northern Affairs to explore ways to make post-secondary education more accessible for Indigenous students; and
- continue to manage the relationship with Pathways to Education Canada, which provides a comprehensive set of academic, financial and social supports for at-risk youth to improve academic outcomes.

Sub-Program 2.2.1: Canada Student Loans and Grants and Canada Apprentice Loans Program

Description

The Canada Student Loans and Grants and Canada Apprentice Loans Program provides repayable loans and non-repayable grants to help Canadians finance their participation in post-secondary education. Recipients of these loans and grants include full- and part-time students, students from low- and middle-income families, students with dependants and students with permanent disabilities. The Program also offers apprenticeship loans of up to \$4,000 per period of technical training to apprentices registered in Red Seal trades. Students and apprentices who receive loans also have access to debt management measures if they are experiencing financial difficulty in repaying their loans. These loans and grants, and debt management measures, are delivered in partnership with the participating provinces and territories, a third-party service provider, educational institutions and agencies, financial aid administrators and financial institutions. Activities are enabled by the *Canada Student Financial Assistance Act*, the *Canada Student Loans Act*, the *Apprentice Loans Act* and related Regulations. Provinces and territories that do not participate in this program are provided with an alternative or special payment to fund similar programs and services.

The Program uses funding from the following transfer payments:

- Canada Student Loans Program – Interest Payments and Liabilities (Statutory)
- Canada Student Loans Program – Direct Financing Arrangement (Statutory)
- Canada Student Grants Program (Statutory)
- Canada Apprentice Loans (Statutory)

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,511,222,401	1,619,742,616	1,700,838,596

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
239	239	239

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full-time post-secondary students (aged 15 to 29) in participating provinces/territories who used a Canada Student Loan, and or a Canada Student Grant and/or an in-study interest subsidy to help finance their participation in post-secondary education Source: Administrative data and Canada Student Loans and Grants Program Actuarial Report	47% (534,000)	March 31, 2017
Student loan borrowers can and do repay their loans	Default rate each year is within +/- 3 percentage points of default rate in previous year Source: Canadian Student Loan Program and administrative data	+/- 3 percentage points	July 31, 2017
Clients are satisfied with the quality of services they receive	Percentage of in-study and in-repayment borrowers who are satisfied with the overall loan experience provided by the Canada Student Loans and Grants for Students and Canada Apprentice Loans Program Source: Canada Student Loans and Grants Program Client Satisfaction Survey	78–80%	March 31, 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
Apprentices registered in Red Seal trades benefit from financing for apprenticeship training	Number of Red Seal apprentices who received Canada Apprentice Loans Source: N/A	Not applicable	Not applicable

Planning Highlights

In 2016–17, the Department will:

- implement all required loan repayment activities for the Canada Apprentice Loan in 2016–17, including the design, development and management of repayment solutions for apprentice borrowers to change their repayment terms, Repayment Assistance Plan, Repayment Assistance Plan for Permanent Disability (RAP-PD) and Severe Permanent Disability Benefit;
- continue the procurement process for a new third-party service provider. Following contract award, the Department will manage the transition through pre-established milestones;
- conduct analysis on current income threshold eligibility in order to determine appropriate levels for expansion of the Canada Student Grant for Students from low-income families; and
- make changes to the income thresholds in the Repayment Assistance Plan to ensure that Canada Student Loan borrowers are not required to make payments until they are earning at least \$25,000 per year.

Sub-Program 2.2.2: Canada Education Savings Program

Description

The Canada Education Savings Grant (CESG) and the Canada Learning Bond (CLB) are intended to make post-secondary education more affordable by encouraging early planning and saving for education. Funds can later be withdrawn to help finance children's post-secondary education. The Canada Education Savings Grant provides matching grants on contributions to Registered Education Savings Plans (RESPs) for Canadian children aged 17 and under. Eligible low-income families can also benefit from the Canada Learning Bond, which provides funds that are added to the RESPs of children born on or after January 1, 2004. The program is delivered through an alternative service delivery arrangement with financial institutions, banks, mutual fund companies and scholarship foundations. The Canada Education Savings Program complements the Canada Student Loans Program and other labour market and skills development programs offered by ESDC. Funding and activities under this program are governed by the *Canada Education Savings Act* and related Regulations.

This program uses funding from the following transfer payment: Canada Education Savings Program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
967,843,485	996,843,485	1,024,843,485

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
109	109	109

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians are able to finance their participation in post-secondary education using RESP savings	Percentage of full- and part-time post-secondary students (aged 15 to 29) who used RESP funds to help finance their participation in post-secondary education Source: Administrative data and Statistics Canada, Labour Force Survey	23.5%	December 31, 2016
Children under 18 have savings for post-secondary education in RESPs	Total amount of RESP assets at the end of the current calendar year Source: Canadian Education Savings Program administrative data	\$46 billion	December 31, 2016
	Percentage of children under 18 (in the current calendar year) who have ever received a Canada Education Savings Grant Source: Canadian Education Savings Program administrative data	50.5%	December 31, 2016
Low-income families open RESPs 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: Canadian Education Savings Program administrative data	34.5%	December 31, 2016

Planning Highlights

In 2016–17, the Department will undertake a range of measures, in collaboration with stakeholders, to:

- promote the benefits of education saving to all Canadians through RESPs; and
- improve accessibility to the Canada Learning Bond for low-income families.

Strategic Outcome 3

Safe, fair and productive workplaces and cooperative workplace relations

Program 3.1: Labour

Description

This program seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable and productive workplaces in the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have contracts with the federal government and Indigenous governments and their employees). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour and employment equity legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Indigenous labour affairs responsibilities.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
276,475,615	276,475,615	276,120,673	276,120,673

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
641	638	638

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workplaces are safe and healthy	Percentage annual (year-over-year) decrease in the disabling injuries incidence rate across all sectors in federal jurisdiction (combined) Source: Federal Jurisdiction Injuries Database	2%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- continue to review, implement and renew federal labour and employment equity laws, policies and programs to ensure they reflect modern workplace realities;
- work to reduce and prevent workplace injuries and enhance workplace health and safety with proactive interventions to increase compliance, particularly in high-risk federally regulated workplaces;
- assist in the development of good labour-management relationships and promote labour stability;
- strengthen engagement with domestic and international partners and stakeholders to foster cooperation and collaboration on labour issues, including issues pertaining to international labour standards; and
- implement an integrated labour system which provides a quality client-focused and digital service experience through a streamlined and integrated service delivery channel.

Sub-Program 3.1.1: Labour Relations

Description

This program seeks to promote and sustain cooperative workplace relations in the federal jurisdiction, which covers strategically important sectors of the economy, including air transportation, inter-provincial rail and road transportation, telecommunications, banking, grain handling, nuclear facilities and federal Crown corporations. It also applies to private-sector employers and employees in Yukon, the Northwest Territories and Nunavut. The 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 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)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
16,879,785	16,879,785	16,879,785

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
150	151	151

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Potential labour disputes are resolved without a work stoppage through mediation and conciliation	Percentage of labour disputes settled under Part I (Industrial Relations) of the <i>Canada Labour Code</i> without work stoppages, where parties were assisted by Labour Program officers Source: Administrative data	90%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- continue to foster harmonious relations between unions and management that translate into better relations at the negotiation table, thereby helping to reduce the occurrence of costly work stoppages;
- assist organizations in the federally regulated jurisdiction in their collective bargaining negotiations;
- expand the Labour Program's preventive mediation services; and
- collaborate with other federal departments to repeal Bills C-377 and C-525 and implement a modern Fair Wages Policy.

Sub-Program 3.1.2: Workplace Health and Safety

Description

This program seeks to promote and sustain safe workplaces in the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations and Indigenous governments and their employees). 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)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
186,159,387	185,804,445	185,804,445

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
274	270	270

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The number of injuries and fatalities in high-risk industries are reduced	Percentage annual (year-over-year) decrease in the disabling injuries incidence rate in targeted high-risk federal jurisdiction sectors Source: Federal Jurisdiction Injuries Database	1%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- apply business intelligence to target proactive interventions in high-risk sectors to reduce fatalities and hazardous occurrences in workplaces and to apply a risk-based approach to set policy and regulatory priorities; and
- raise the profile of workplace psychological health and safety and employer responsibilities to address these issues under the *Canada Labour Code* and its regulations, with the goal of encouraging employers to take proactive actions to address the issue.

Sub-Sub-Program 3.1.2.1: Occupational Health and Safety**Description**

This 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 *Canada Labour Code*. The 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, under the Labour Funding Program, a grant is disbursed that supports federal workplace health and safety objectives linked to Part II of the *Canada Labour Code*.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
21,761,196	21,761,196	21,761,196

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
216	216	216

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Employers comply with occupational health and safety legislation and regulations once a violation has been identified and Assurance of Voluntary Compliance or Workplans have been received	Percentage of violations that are corrected by the employer following receipt by the Labour Program of Assurance of Voluntary Compliance or Workplans Source: Labour Application 2000	90%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- assist in streamlining, strengthening and clarifying the federal jurisdiction regime to prevent and address violence and sexual harassment;
- undertake work to expand the tools available to obtain compliance; and
- implement in spring 2017 secure electronic reporting so that federally regulated employers can submit their occupational health and safety reports.

Sub-Sub-Program 3.1.2.2: Federal Workers' Compensation

Description

This 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, survivors of employees slain on duty and inmates. The program ensures compliance with federal statutes through collaboration with federal employers, employees and provincial workers' compensation boards. Shorter reporting times will result in earlier intervention and, subsequently, quicker returns to work, positively influencing worker productivity and social and financial costs.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
164,398,191	164,043,249	164,043,249

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
58	54	54

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Federal workers have timely access to the compensation, benefits and remedies to which they are entitled under the <i>Government Employees Compensation Act</i>	Percentage of claims with reporting times of under 15 days from the date the claim is reported Source: National Injury Compensation System	60%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- modernize the Federal Workers' Compensation Service by securing new bilateral service agreements with provincial workers' compensation boards;
- improve internal processes to enable leveraging technology for faster reporting of injuries and illnesses, which would allow for early intervention with injured workers, and safe and timely return-to-work; and
- continue to ensure modern and robust financial management and oversight of *Government Employees Compensation Act* claims management.

Sub-Program 3.1.3: Labour Standards and Equity

Description

This program seeks to promote and sustain fair and equitable workplaces in the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have contracts with the federal government, and some First Nations employers and employees). The 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, Indigenous peoples, persons with disabilities and members of visible minorities) in the federal jurisdiction. The 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)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
67,662,060	67,662,060	67,662,060

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
179	179	179

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Federally regulated employers comply with set conditions of employment	Three-year average number of violations under Part III of the <i>Canada Labour Code</i> per 1,000 federally regulated employees. Source: Labour Application 2000	Under 5 per 1,000 FTEs	March 31, 2017

Planning Highlights

In 2016–17, the Department will optimize labour standards operations to streamline reactive work and enhance proactive activities.

Sub-Sub-Program 3.1.3.1: Labour Standards

Description

This 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 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 non-compliance. 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)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
14,939,974	14,939,974	14,939,974

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
140	140	140

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fair and equitable workplaces are achieved through the enforcement of labour standards legislation and regulations	Percentage change over a three-year period in the rate of recurring monetary violations (in federal jurisdiction industries) Source: Labour Application 2000, Federal Jurisdiction Injuries Database	1% decrease	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- collaborate with the Employment Insurance program to allow workers in federally regulated workplaces access to more generous and flexible compassionate care leave and more flexible parental leave;
- amend the *Canada Labour Code* to allow workers in federally regulated workplaces to formally request flexible work arrangements;
- establish an online complaints process for workers to access services more rapidly and communicate securely with the Labour Program, leading to improved administration of complaints and enhanced compliance; and
- develop online calculators (vacation pay and overtime) to assist workers and employers in understanding and improving compliance with labour standards.

Sub-Sub-Program 3.1.3.2: Workplace Equity

Description

This 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, Indigenous 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 in these organizations by enforcing the *Employment Equity Act* through mandatory employer reporting as well as engagement initiatives. The 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. In addition, the program administers the Workplace Opportunities: Removing Barriers to Equity grant and contribution program which supports federally regulated private-sector employers covered by the *Employment Equity Act* in their efforts to improve designated group representation through partnerships and industry-tailored strategies.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,581,769	1,581,769	1,581,769

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
17	17	17

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Program officials provide sound advice and support to federally regulated private-sector employers and federal contractors	Percentage of employment equity reports submitted on time Source: Workplace Equity Information Management System	95%	September 1, 2016
	Percentage of employment equity reports that are in compliance with the reporting requirements of the Act Source: Workplace Equity Information Management System	95%	September 1, 2016
	Percentage of required compliance assessments completed within six months of initiation Source: Workplace Equity Information Management System	95%	September 1, 2016

Planning Highlights

In 2016–17, the Department will:

- enhance the profile of workplace equity to encourage more inclusive work environments; and
- support employers and contractors covered by the *Employment Equity Act* to improve representation of designated groups.

Sub-Sub-Program 3.1.3.3: Wage Earner Protection Program

Description

This 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. Individuals can receive an amount of up to four weeks' maximum insurable earnings under the *Employment Insurance Act*. Service Canada's delivery of Wage Earner Protection Program payments involves answering program queries by telephone, the Internet and at in-person points of service; collecting and processing applications; issuing notifications of initial payments or non-payment decisions; collecting and processing reconsiderations of initial decisions; collecting and processing requests for review by the Minister; and monitoring claims for accuracy. When eligible individuals receive payments under the *Wage Earner Protection Program Act*, they sign over their rights as creditors of the employer to the federal government to the extent of the Wage Earner Protection Program payment. Applicants who disagree with the initial eligibility decision can request a review by the Minister within 30 days of the initial decision 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 program covers workers in all labour jurisdictions.

This program uses funding from the following transfer payment: Wage Earner Protection Program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
51,140,317	51,140,317	51,140,317

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
22	22	22

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
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 35 calendar days Source: Common System for Grants and Contributions and administrative data	80%	March 31, 2017

Planning Highlights

In 2016–17, the Department will implement proposed Wage Earner Protection Program enhancements subsequent to the completion of the five-year review of the *Wage Earner Protection Program Act*.

Sub-Program 3.1.4: International Labour Affairs

Description

This program seeks to protect Canadian workers and employers from unfair competition from other countries with poor labour standards or lax labour law enforcement. The program negotiates international labour standards that reflect Canadian values and oversees Canada's participation in international labour forums. This 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 program negotiates and implements international labour cooperation agreements and other frameworks and provides technical assistance to partner countries.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
5,774,383	5,774,383	5,774,383

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
38	38	38

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Increased respect by partner countries of international labour standards	Percentage of technical assistance projects successfully implemented (i.e. project objectives have been fully or partially met) Source: Administrative data	85%	Ongoing: Assessed at end date of each project

Planning Highlights

In 2016–17, the Department will:

- continue to advance Canada's interests in multilateral organizations with respect to international labour and employment issues;
- engage federal departments and provincial and territorial governments on international labour standards;
- support the Government's international trade agenda through negotiation and implementation of labour provisions within the context of Canada's free trade agreements; and
- offer technical assistance to strengthen institutions of democratic governance and improve working conditions in partner countries.

Strategic Outcome 4

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

Program 4.1: 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)*

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
49,194,616,913	92,909,168,672	97,980,126,626	103,347,698,536
* Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in planned spending.			

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
3,753	3,484	3,484

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's seniors have an adequate level of income to maintain their standard of living	Percentage of seniors with an annual income above the low income cut-off Source: Statistics Canada; Canadian Income Survey	Not applicable (contextual indicator)	Not applicable (contextual indicator)
Eligible individuals with severe disabilities (and their families/guardians) open Registered Disability Saving Plans to save for the future	Total number of registered plans since the inception of the program Source: Canada Disability Savings Program administrative database and Canada Revenue Agency data	140,002	March 31, 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's families with children have an adequate level of income to maintain their standard of living	<p>Percentage of families with children with an annual income above the low income cut-off (% of Canadians in families with children who had low income; % of Canadians in families with children who would have had low income without the support of the National Child Benefit Supplement and the Universal Child Care Benefit)</p> <p>Source: Statistics Canada; Canadian Income Survey</p>	TBD	March 31, 2017

Planning Highlights

In 2016–17, the Department will ensure that the Canada Pension Plan and Old Age Security programs remain responsive to the needs of Canadians now and in the future, and it will continue to promote and raise awareness of the Registered Disability Savings Plan.

Sub-Program 4.1.1: Old Age Security

Description

The Old Age Security (OAS) program is one of the cornerstones of Canada's public pension system. The objective of the OAS program is to provide a base upon which individuals can add income from other sources such as the Canada Pension Plan or Quebec Pension Plan, employer-sponsored pension plans and personal registered retirement savings plans, as well as investments and personal savings, to address their particular financial circumstances. The OAS program provides: the basic OAS pension to all eligible seniors aged 65 and over who meet the legal status and residence requirements; the Guaranteed Income Supplement (GIS) to low-income OAS pensioners; as well as 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. Service Canada's delivery of OAS benefits involves answering program queries through specialized call centres, the Internet and at in-person points of service; collecting and processing applications and issuing payments; monitoring of decisions and payments for accuracy; administering requests for reconsideration of a decision; client authentication and identification; and preventing, detecting and deterring fraud and abuse.

This program uses funding from the following transfer payments:

- Old Age Security pension
- Guaranteed Income Supplement
- Allowance payments

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
48,552,055,817	51,222,925,701	54,052,358,003

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
1,793	1,538	1,538

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
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 seniors receiving the Old Age Security pension in relation to the total number of eligible seniors (Old Age Security take-up rate) Source: Statistics Canada	98%	March 31, 2017
	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	90%	March 31, 2017
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: Inquiry, Reporting and Information System (IRIS); administrative data	90%	March 31, 2017
	Percentage of payment accuracy of Old Age Security/Guaranteed Income Supplement/Allowance and Allowance for the Survivor Source: Old Age Security Payment Accuracy Review; administrative data	95%	March 31, 2017
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 10 minutes Source: Symposium Call Center Server; administrative data	80%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- provide support to and develop advice for the Minister of Families, Children and Social Development on delivering on the mandate of the OAS program: increasing the GIS for single seniors, cancelling the increase in age eligibility (65 to 67) and supporting the development of a new Seniors Price Index;
- negotiate and manage OAS Information Sharing Agreements as part of a risk-based work plan to update and strategically use these agreements to enhance access to benefits, while conducting privacy and risk assessments;
- ensure assessment and development of controls in support of the integration of program integrity measures throughout the program life-cycle;
- develop and implement legislative and regulatory amendments to OAS; and
- negotiate and oversee the entry into force of international social security agreements (OAS).

The Department will continue to strengthen and modernize the delivery of this program as articulated under Organizational Priorities. Further, the Department will:

- work collaboratively with stakeholders to improve the delivery of the OAS program, particularly through support for the modernization and transformation agendas for pensions;
- implement quality assurance across the OAS program, which includes continuous improvement of existing services, and embedding quality by design in new services, processes and technological solutions;
- automate and improve the existing payment and processing accuracy reviews for the OAS program by commencing a phased implementation of a Quality Management System which will introduce an end to end case management system, questionnaire and selection process to streamline quality review operations so as to automate and improve the existing payment and processing accuracy reviews; and
- develop and implement an Individual Quality Feedback program to assess and provide direct feedback to employees on the accuracy of their processing work.

Sub-Program 4.1.2: Canada Pension Plan

Description

The Canada Pension Plan (CPP) is a social insurance program that is funded by the contributions of employees, employers and self-employed persons as well as the revenue earned on CPP investments. The CPP covers virtually all employed and self-employed persons in Canada, excluding Quebec, which operates its own comprehensive plan, the Quebec Pension Plan. The CPP provides partial income replacement to contributors and their families in the event of retirement, death or disability of the contributor. (The CPP disability benefit will be discussed in a later section.) The CPP is a main pillar of Canada's retirement income system. The Plan provides benefits to 5 million recipients. The CPP is a statutory program and stewardship is shared by the federal government and the provinces. It is enabled by the *Canada Pension Plan* and the *Canada Pension Plan Investment Board Act*. Applicants must meet the eligibility criteria in order to receive benefits.

Service Canada’s delivery of CPP benefits involves answering program queries through specialized call centres, the Internet and at in-person points of service; collecting and processing applications and issuing payments; monitoring of decisions and payments for accuracy; administering requests for reconsideration of a decision, client authentication and identification; and preventing, detecting and deterring fraud and abuse.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
39,128,447,673	41,282,095,010	43,569,074,813

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
932	918	918

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible Canada Pension Plan contributors are provided with a measure of income security in the event of retirement	Proportion of new retirement pension beneficiaries who are in the following age groups (60 to 64, 65, 66+) Source: Canada Pension Plan administrative database	Actuarial reductions: 65% No actuarial adjustment: 30% Actuarial increases: 5%	March 31, 2017
	Percentage of Canada Pension Plan contributors aged 70+ not receiving retirement benefits Source: Office of the Superintendent of Financial Institutions	1%	March 31, 2017
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%	March 31, 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
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: Inquiry, Reporting and Information System, administrative data	90%	March 31, 2017
	Percentage of payment accuracy of Canada Pension Plan Source: Canada Pension Plan Payment Accuracy Review, administrative data	95%	March 31, 2017
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 10 minutes Source: Symposium Call Center Server; administrative data	80%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- provide support to and develop advice for the Minister of Families, Children and Social Development on delivering on his mandate with respect to the CPP;
- work collaboratively with Finance Canada to support the discussions and negotiation of a possible CPP expansion;
- negotiate and manage CPP Information Sharing Agreements as part of a risk-based work plan to update and strategically use these agreements to enhance access to benefits, while conducting privacy and risk assessments;
- ensure assessment and development of controls in support of the integration of program integrity measures throughout the program life-cycle;
- develop and implement legislative and regulatory amendments to the CPP;
- negotiate and oversee the entry into force of international social security agreements (CPP);
- work collaboratively with key federal government partners and stakeholders to improve the delivery of the CPP program, particularly through support for the modernization and transformation agendas for pensions;
- lead departmental participation in the CPP Triennial Review; and
- as steward of the CPP, coordinate and manage all CPP Financial Memorandum of Understanding, ensure proper CPP Financial Accountability for the CPP account and coordinate and support the yearly production of the CPP Annual Report.

The Department will continue to strengthen and modernize the delivery of this program as articulated under Organizational Priorities. Further, the Department will:

- seek approval for and begin implementation of the Service Improvement Strategy;
- undertake measures to increase awareness and take-up of online CPP retirement applications;
- continue to implement quality assurance across the CPP program, which includes continuous improvement of existing services, and embedding quality by design in new services, processes and technological solutions;
- automate and improve the existing payment and processing accuracy reviews for the CPP program by commencing a phased implementation of a Quality Management System which will introduce an end to end case management system, questionnaire and selection process; and
- develop and implement an Individual Quality Feedback program to assess and provide direct feedback to employees on the accuracy of their processing work.

Sub-Program 4.1.3: Canada Pension Plan Disability Benefits

Description

The Canada Pension Plan (CPP) disability benefit is designed to provide partial income replacement to eligible CPP contributors who are under age 65 with a severe and prolonged disability, as defined in the CPP legislation. There are two eligibility criteria for the CPP Disability Program. First, 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 three of the last six years for those with 25 or more years of contributions. Second, they must demonstrate that their physical or mental disability prevents them from working regularly at any job that is substantially gainful, and that it is long-term and of indefinite duration, or is likely to result in death. Children of CPP disability 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. Service Canada's delivery of CPP disability benefits involves answering program queries through specialized call centres, the Internet and at in-person points of service; collecting and processing applications and issuing payments; monitoring of decisions and payments for accuracy; and administering requests for reconsideration of a decision; client authentication and identification; and preventing, detecting and deterring fraud and abuse.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
4,760,468,649	4,939,409,382	5,123,569,187

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
1,002	1,002	1,002

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible working-age Canadians with severe and prolonged disabilities have a measure of income security	Percentage of CPP contributors who have contributory coverage for CPP disability benefits Source: Office of the Superintendent of Financial Institutions	68%	March 31, 2017
	Percentage of beneficiaries who cease to receive the benefit each year due to a return to work Source: Canada Pension Plan administrative database	Not applicable (contextual indicator)	Not applicable
CPP disability benefit applicants receive a benefit payment decision in a timely manner	Percentage of CPP disability benefit initial application decisions made in 120 calendar days of receipt of a completed application Source: Inquiry, Reporting and Information System, administrative data	75%	March 31, 2017
Clients making requests for reconsideration of CPP disability benefit decisions receive a reconsideration decision in a timely manner	Percentage of decisions made within 120 calendar days of receipt of the reconsideration request Source: Inquiry, Reporting and Information System, administrative data	70%	March 31, 2017
Canadians have access to CPP disability benefit information through specialized call centres	Percentage of specialized calls answered by a Canada Pension Plan/ Old Age Security agent within 10 minutes Source: Symposium Call Center Server; administrative data	80%	March 31, 2017

Planning Highlights

In 2016–17, the Department will undertake a comprehensive review of the CPP Disability Program to modernize its delivery and ensure it is responsive to the needs of Canadians with severe and prolonged disabilities through:

- streamlining and simplifying the application process, enhancing efficiencies and improving client services;
- improving the process used to make decisions on applications, including implementing a new system for monitoring the consistency and quality of decisions;
- liaising and consulting with internal and external partners and stakeholders to advance CPP Disability Program priorities and objectives;
- reviewing all CPP Disability Program service standards and implementing revised standards;
- continuing to implement quality assurance across the CPP disability benefit, which includes continuous improvement of existing services, and embedding quality by design in new services, processes and technological solutions;
- automating and improving the existing payment and processing accuracy reviews for the CPP disability benefit by commencing a phased implementation of a Quality Management System which will introduce an end to end case management system, questionnaire and selection process;
- supporting continuous improvement by developing and implementing an Individual Quality Feedback program to assess and provide direct feedback to employees on the accuracy of their processing work; and
- undertaking a phased implementation of a quality assurance framework for CPP disability benefits.

Sub-Program 4.1.4: Canada Disability Savings Program

Description

Canadians with severe and prolonged disabilities often have low income and have to rely on family and others for support and care, leaving them financially vulnerable. The Registered Disability Savings Plan (RDSP) was introduced in 2008 to help persons with disabilities achieve long-term financial security by providing a tool to encourage them and their families to save for the future. This program complements the RDSP by providing Canada Disability Savings Grants and Canada Disability Savings Bonds as additional supports to encourage savings. Canadian residents who have a Social Insurance Number and are eligible for the Disability Tax Credit can open an RDSP until the end of the calendar year in which they turn 59, while grants and bonds can be paid until the end of the calendar year in which they turn 49. Money paid to a beneficiary out of their RDSP will not affect their eligibility for federal benefits, such as the Canada Child Tax Benefit, the Goods and Services Tax/Harmonized Sales Tax Credit, Old Age Security and Employment Insurance. This program is enabled by the *Income Tax Act*, the *Canada Disability Savings Act* and associated Regulations.

This program uses funding from the following transfer payment(s): Canada Disability Savings Program – Grants and Bonds.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
468,013,243	535,513,243	602,513,243

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
24	24	24

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
People with severe and prolonged disabilities have a measure of long-term financial security	Percentage of individuals (aged 0 to 49) eligible for the Disability Tax Credit who have a Registered Disability Savings Plan Source: Canada Disability Savings Program administrative database and Canada Revenue Agency Disability Tax Credit data	15%	March 31, 2017
	Percentage of Registered Disability Savings Plan beneficiaries (aged 0 to 49) receiving Canada Disability Savings Grant and/or a Canada Disability Savings Bond Source: Canada Disability Savings Program administrative database and Canada Revenue Agency Disability Tax Credit data	81%	March 31, 2017
	Percentage of Registered Disability Savings Plan beneficiaries (aged 0 to 49) of low to modest income receiving a Canada Disability Savings Bond who have also received a Canada Disability Savings Grant Source: Canada Disability Savings Program administrative database and Canada Revenue Agency Disability Tax Credit data	61%	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue to:

- promote and raise awareness of the Canada Disability Savings Program through outreach products and activities among persons with disabilities, their families, community-based disability organizations and the financial services industry, particularly within populations encountering barriers accessing benefits;
- provide program policy leadership and leverage strategic partnerships; and
- conduct data analysis to identify emerging trends and priorities in order to inform program decision-making.

Sub-Program 4.1.5: 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 NCB initiative and coordinates annual federal-provincial/territorial reports to Canadians on progress.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
183,290	183,290	183,290

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
2	2	2

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Poverty among low-income families with children is reduced and prevented	Impact on child poverty, as measured by the percentage point change in the rate of children living below the After-tax Low Income Cut-off (LICOs-AT) as a direct result of the NCB initiative in any given year Source: Canadian Income Survey	At least 1.5 percentage points lower than it would have been without the NCB initiative in place	March 31, 2017
	Impact* on child poverty, as measured by the number of children prevented from living below the After-tax Low Income Cut-off (LICOs-AT) as a direct result of the NCB initiative in any given year Source: Canadian Income Survey	At least 110,000	March 31, 2017
* This is attained by comparing a structure with the NCB initiative in place to the structure in place prior to the existence of the NCB initiative.			

Planning Highlights

On December 7, 2015, the Government announced that it will introduce proposals to create a new Canada Child Benefit in Budget 2016, with payments of the new benefit beginning in July 2016. This new benefit would replace the existing system of child benefits (including the National Child Benefit Supplement, which is the federal component of the National Child Benefit initiative).

Program 4.2: Social Development

Description

This program supports programs for the homeless and individuals at risk of homelessness, as well as programs for children, families, seniors, communities and persons 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)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
7,933,212,853	7,933,212,853	8,002,511,370	8,083,184,061

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
337	337	337

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Homelessness is prevented and reduced	Number of people placed in more stable housing through Homelessness Partnering Strategy interventions, including Housing First Source: Homelessness Electronic Reporting Information Network	5,000	2017–18
Seniors participate in and contribute to communities	Total number of New Horizons for Seniors Program projects that received funding Source: Common System for Grants and Contributions and administrative data – project reports	1,800	March 31, 2017
Accessible communities and workplaces which allow persons with disabilities to have access to programs, services and employment opportunities	Total number of Enabling Accessibility Fund projects that received funding Source: Common System for Grants and Contributions and administrative data – project reports	400	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- lead an engagement process with Canadians with disabilities and a broad range of other stakeholders and partners, and provide policy analysis to develop a Canadians with Disabilities Act that will improve accessibility and remove barriers for Canadians with disabilities;
- as the federal focal point on seniors, work across the Department and with other federal departments and agencies to share information, develop policy advice and program options, coordinate and conduct knowledge development in support of identified priorities and initiatives to advance the federal government's commitment to enhancing the well-being of seniors;
- begin an engagement process towards the development of a social innovation and social finance strategy;

- support the Federal/Provincial/Territorial (F/P/T) Forum of Ministers/Deputy Ministers Responsible for Seniors and oversee F/P/T collaborative work to advance the federal government's agenda for seniors;
- advance the full participation of persons with disabilities through policy analysis, knowledge management, stakeholder engagement and strategic partnerships on disability issues;
- provide leadership as the federal focal point for the United Nations *Convention on the Rights of Persons with Disabilities*;
- develop a Poverty Reduction Strategy to align with and support existing provincial and municipal poverty reduction strategy; and
- develop a National Early Learning and Childcare Framework in consultation with provinces and territories and Indigenous peoples as a first step towards delivering affordable, high-quality, flexible and fully inclusive child care.

Sub-Program 4.2.1: Homelessness Partnering Strategy

Description

Homeless individuals and families can face a wide range of personal, financial and social challenges. Addressing these challenges in a sustainable manner requires the coordinated action of a number of partners including the federal government. The objective of the Homelessness Partnering Strategy is to support the implementation of effective, sustainable and community-based solutions to prevent and reduce homelessness across Canada. As a community-based strategy, it provides grant and contribution funding to communities and service providers across the country with a focus on the Housing First approach. Housing First involves giving people who are homeless a place to live first, and then providing other necessary supports, such as addiction treatment, to help them stabilize their lives and work towards recovery and reintegration into the community. Federal funds are directed toward community priorities, which are identified through an inclusive community planning process involving officials from all levels of government, community stakeholders and the private and voluntary sectors.

These services target individuals, families and Indigenous peoples who are homeless or at imminent risk of becoming homeless in major urban centres, rural communities and the North. Complementary activities under the Strategy include promoting data development and collection; disseminating knowledge among communities, partners and stakeholders; exploring innovative approaches to homelessness; and making surplus federal properties available to communities for projects that prevent and reduce homelessness. The latter activity is a horizontal initiative that Employment and Social Development Canada manages in partnership and collaboration with Public Services and Procurement Canada and Canada Mortgage and Housing Corporation. Funding to not-for-profit organizations, municipal governments, band/tribal councils and other Indigenous organizations helps communities more effectively address homelessness issues and supports activities to help alleviate and prevent homelessness across Canada.

This program uses funding from the following transfer payment: Homelessness Partnering Strategy.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
125,160,966	120,234,733	118,716,690

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
125	125	125

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Housing stability for homeless individuals and those at risk of becoming homeless	Reduction in the usage of emergency shelters, as measured by number of “bednights” utilized Source: National Homelessness Information System	15%	2017–18
	Reduction in the estimated number of shelter users who are episodically or chronically homeless Source: National Homelessness Information System	20% reduction from 2013 baseline by 2017–18	2017–18

Planning Highlights

In 2016–17, the Department will continue to implement the Housing First approach of the Homelessness Partnering Strategy (HPS) by:

- supporting the use of HPS funding through the Social Infrastructure Fund to help homeless Canadians find stable housing;
- effectively managing grants and contributions;
- engaging provinces and territories to identify areas of collaboration; and
- supporting communities and providing them with effective tools, training and technical support on the implementation of the HPS.

Sub-Program 4.2.2: Social Development Partnerships Program

Description

The Social Development Partnerships Program makes strategic investments to support government priorities related to children and families, persons 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. Activities funded by the program 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, program 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)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
35,163,612	34,663,612	34,663,612

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
134	134	134

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Not-for-profit sector and partners have improved capacity to respond to existing and emerging social issues for target populations	Percentage of Social Development Partnerships Program projects that leverage funds from non-federal partners Source: Administrative data – project reports	90%	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- provide program policy leadership and management oversight for the Social Development Partnerships Program to ensure that program design is informed by evidence and the engagement of stakeholders and communities; and
- focus on testing and implementing innovative initiatives and tools that advance solutions to social issues in communities.

Sub-Sub-Program 4.2.2.1: Children and Families

Description

Children and families can face unique personal, social and economic pressures which challenge their ability to adapt and thrive. As a result, families may experience a diminished quality of life, with limited ability to participate in the workplace or to contribute to their communities. With the objective of supporting 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, the Children and Families program makes strategic grant and contribution-based investments. Grant and contribution funding supports projects in the not-for-profit sector to meet the social needs and aspirations of children and families, and of other vulnerable populations. The program is moving towards a delivery model based on third-party intermediaries that have expertise on the ground in communities. Funding recipients are also encouraged to find new partners across the private and public sectors to complement federal money in order to maximize the effect of interventions on complex social issues at the community level. This component is also the source of funding for official language minority communities, the Prime Minister's Volunteer Awards and the analysis and dissemination of the General Social Survey – Giving, Volunteering and Participating.

This program uses funding from the following transfer payment: Social Development Partnerships Program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
16,426,251	16,426,251	16,426,251

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
66	66	66

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Not-for-profit organizations have improved capacity to respond to existing and emerging social issues related to children and families	Percentage of Social Development Partnerships Program – Children and Families component projects that leverage funds from non-federal partners Source: Administrative data – project reports	90%	March 31, 2017
	Amount invested by non-federal partners for every dollar invested through Social Development Partnerships Program – Children and Families component Source: Administrative data – project reports	\$1.50	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- strengthen the application of social innovation and social finance approaches;
- encourage the leveraging of non-federal resources for greater community change;
- engage with partners and support partnerships across sectors, using more community grounded approaches;
- focus on measurement of impacts; and
- further advance the development of social enterprises.

Sub-Sub-Program 4.2.2.2: Disability

Description

The Social Development Partnerships Program – Disability Component (SDPP-D) supports projects intended to improve the participation and integration of persons with disabilities in all aspects of Canadian society with respect to social inclusion. Canadians with disabilities can face unique personal, social and economic barriers to participation. As a result, they may experience a diminished quality of life, with limited ability to participate in the workplace or to contribute to their communities. With the objective of promoting the full participation of Canadians with disabilities in learning, work and community life by increasing the effectiveness of the not-for-profit sector, SDPP-D makes strategic grant and contribution-based investments. Funded projects support a wide range of initiatives that address social issues and barriers that confront persons with disabilities. Funding recipients are encouraged to find new partners across the private and public sectors to complement federal money in order to maximize the effect of interventions on complex social issues.

This program uses funding from the following transfer payment: Social Development Partnerships Program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
18,737,361	18,237,361	18,237,361

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
68	68	68

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Not-for-profit organizations have improved capacity to respond to existing and emerging social issues related to disabilities	Percentage of Social Development Partnerships Program – Disability Component projects that leverage funds from non-federal partners Source: Administrative data – project reports	90%	March 31, 2017
	Amount invested by non-federal partners for every dollar invested through the Social Development Partnerships Program – Disability Component Source: Administrative data – project reports	\$0.15	March 31, 2017

Planning Highlights

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In 2016–17, to ensure that the program design continues to address existing and emerging disability issues and needs of Canadians, the Department will:

- provide program policy leadership and management oversight for the Social Development Partnerships Program – Disability Component (SDPP-D) by fostering social innovation so that SDPP-D funding achieves maximum impact;
 - engage with stakeholders; and
 - conduct policy analysis.
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Sub-Program 4.2.3: New Horizons for Seniors Program

Description

The growth in the population of seniors in Canada is accelerating, with the total number of seniors projected to reach approximately 10 million by 2036. This presents both opportunities and risks for seniors and their communities. Empowering seniors, encouraging them to share their knowledge, skills and experience with others in the community, and enhancing seniors' social well-being and community vitality are goals of the New Horizons for Seniors Program. This program provides grants and contributions funding for projects led or inspired by seniors who want to 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. Community-based projects are typically eligible to receive up to \$25,000 in grant funding per project for up to one year. Pan-Canadian projects are eligible to receive up to \$750,000 for up to three years in duration to address the social isolation of seniors through social innovation approaches (partnerships and focus on outcomes). In order to test elements of social innovation in the New Horizons for Seniors Program, pilot projects involving the leveraging of funds commenced in 2014–15 for a period of two years. This program is complemented by a range of policies, programs and services targeted at seniors such as the Canada Pension Plan, Old Age Security and the National Seniors Council.

This program uses funding from the following transfer payment: New Horizons for Seniors Program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
49,006,244	49,006,244	49,006,244

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
51	51	51

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Communities have the capacity to address local issues by engaging seniors	Number of seniors who participated in community projects Source: Administrative data – Final Project Reports attached in Common System for Grants and Contributions	Baseline year	March 31, 2017
	Reduction in the number of targeted seniors who have been identified as being socially isolated Source: Administrative data – Final Project Reports attached in Common System for Grants and Contributions	TBD (baseline being developed)	March 31, 2019

Planning Highlights

In 2016–17, the Department will:

- continue to focus on enabling seniors' contributions to their communities and on supporting approaches that reduce seniors' social isolation; and
- continue to support projects that engage seniors in communities and that demonstrate the application of social innovation and social finance approaches, such as leveraging, partnering and social impact measurement to reduce the social isolation of seniors.

Sub-Program 4.2.4: Universal Child Care Benefit

Description

The Universal Child Care Benefit (UCCB) is a statutory benefit that provides direct financial support to approximately 4 million families with children to help them to choose the child care option that best suits their families' needs. Effective January 2015, eligible recipients receive \$160 per month (up to \$1,920 per year) for each child under age six and \$60 per month (up to \$720 per year) for each child aged six through 17. Statutory authority for the UCCB is provided through the *Universal Child Care Benefit Act*. The Minister of Families, Children and Social Development has primary authority and overall responsibility for the UCCB, which includes all matters related to its administration, communication, evaluation, accountability and policy analysis and development. ESDC also provides direction to the Canada Revenue Agency on matters related to the delivery of UCCB payments and to Service Canada regarding promotion and outreach activities.

This program uses funding from the following transfer payment: Universal Child Care Benefit.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
7,697,687,755	7,772,423,709	7,854,614,443

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
4	4	4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian parents with children under age 18 have financial support for the care of their children	Percentage of eligible children for whom parents are receiving the Universal Child Care Benefit (Universal Child Care Benefit take-up rate) Source: Canada Revenue Agency and Statistics Canada population estimates	97%	2016–17

Planning Highlights

The Government has committed to creating a non-taxable, income-tested monthly child benefit, the Canada Child Benefit (CCB), which would replace the Canada Child Tax Benefit, including the National Child Benefit Supplement for low-income families and the UCCB.

Sub-Program 4.2.5: Enabling Accessibility Fund**Description**

Persons with disabilities often experience barriers to their full participation and inclusion in activities of everyday living. The objective of the Enabling Accessibility Fund is to improve accessibility, remove barriers and enable Canadians with disabilities to participate in and contribute to their community. The Fund supports capital costs of construction and renovations related to improving accessibility and safety for persons with disabilities in Canadian communities and workplaces. Grants or contributions are provided to eligible recipients for capital cost projects that increase access for persons with disabilities to their programs and services or create employment opportunities for persons with disabilities.

This program uses funding from the following transfer payment:
Enabling Accessibility Fund.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
14,919,254	14,919,254	14,919,254

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
12	12	12

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Recipient organizations have accessible facilities, technologies and transportation	Number of communities with funded projects Source: Administrative data – project reports	218	March 31, 2017
	Dollar amount of funds leveraged (cash and/or in-kind) by other sources of funding for every dollar invested through Enabling Accessibility Fund funding Source: Administrative data – project reports	Community Accessibility Stream: \$0.35 Workplace Accessibility Stream: TBD	March 31, 2017

Planning Highlights

In 2016–17, the Department will:

- provide policy leadership to ensure that the program objectives continue to meet the needs of persons with disabilities; and
- engage with stakeholders and conduct policy analysis to ensure that the program design continues to address existing and emerging disability issues and needs of Canadians.

Sub-Program 4.2.6: Federal Income Support for Parents of Murdered or Missing Children

Description

The Federal Income Support for Parents of Murdered or Missing Children (PMMC) is an income support grant available to eligible parents who have suffered a loss of income as a result of taking time away from work to cope with the death or disappearance of their child (or children) under the age of 18 as a result of a probable *Criminal Code* offence. Service Canada's delivery of PMMC benefits involves answering program queries, collecting and processing applications and issuing payments.

This program uses funding from the following transfer payment: Federal Income Support for Parents of Murdered or Missing Children.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
11,275,022	11,263,818	11,263,818

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
11	11	11

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
The financial burden on parents of children who are deceased or missing due to a probable <i>Criminal Code</i> offence and who take time away from work to cope with the tragic situation is eased	Proportion of successful applicants Source: Administrative data	Not applicable	Not applicable
	Average number of weeks paid per incident Source: Administrative data	Not applicable	Not applicable
Parents receive an initial benefit payment or a non-payment notification in a timely manner	Percentage of initial Federal Income Support for Parents of Murdered or Missing Children payments or non-payment notifications issued within 35 calendar days Source: Common System for Grants and Contributions administrative data	90%	March 31, 2017

Planning Highlights

In 2016–17, the Department will continue efforts to ease the financial burden on parents who take time away from work to cope with these tragic situations. It will continue engagement efforts, liaising with key stakeholders and disseminating information products.

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. 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 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; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
860,183,573	860,183,573	798,068,146	798,072,404

Human Resources (Full-Time Equivalents – FTEs)

2016–17	2017–18	2018–19
4,164	3,989	3,989

Planning Highlights

Strategic Direction: Strengthen internal infrastructure to support efficient, cost-effective and secure operations in the organization through the following key activities:

- **Priority 8:** Embed integrated planning and performance in concert with Business Architecture and business process mapping across the enterprise:
 - implement an enterprise approach to planning and performance, while enhancing investment planning and project management processes, systems and capacity;
 - develop strategies, through Innovation Lab, for engaging internal and external partners in delivering integrated policy and service innovations across the Department.
- **Priority 9:** Build a higher-performing organization by putting in place initiatives and actions aimed at having the right people in the right place at the right time, developing people and fostering a productive workplace:
 - implement the ESDC 2015–20 Workforce Strategy and 2016–17 Action Plan, with particular emphasis on Leadership Development, Recruitment and Staffing, the Mental Health Strategy and the Corporate Learning Strategy.

- **Priority 10:** Develop and implement modern IT infrastructure and platforms that enable the effective and timely availability of information across ESDC:
 - work in partnership with Shared Services Canada in modernization of existing operating systems, moving from the current mainframe to a new standardized computing platform and email migration initiatives;
 - renew and modernize departmental platforms/tools/systems;
 - modernize departmental IT solutions through the Application Portfolio Management Initiative;
 - standardize testing processes and services in order to improve testing response times; and
 - a mature Business Architecture practice that provides strategic value to determining investments in ESDC. A future state enterprise architecture that provides the basis for a common vision and technology strategy for enabling more modern business opportunities and efficiency in existing operations.
- **Priority 11:** Manage information and data to ensure they are usable and accessible to all areas of ESDC as appropriate and establish a systematic process for converting raw data into usable information and, ultimately, valuable knowledge:
 - integrate Open Government considerations, including open data, open information and open dialogue, into policy, program and service delivery design;
 - develop policies to strengthen the Privacy Management Framework and integrate privacy considerations into policy, program and service delivery design;
 - establish a Chief Data Officer function to maximize the use of the Department's data assets in analysis of programs, policies and services and enhance interoperability across the organization;
 - complete the move of all ESDC content to Canada.ca and work with departmental partners to improve content and methods of access;
 - implement the Departmental Electronic Documents and Records Management system (EDRMS); and
 - constantly reassess the security and effectiveness of protection mechanisms guarding the Department's information holdings through an integrated Security program.

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

The consolidated Future-Oriented Condensed Statement of Operations provides a general overview of the ESDC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

This consolidated future-oriented statement of operations includes the transactions of the Employment Insurance Operating (EIO) Account, a sub-entity which includes revenues credited and expenses charged under the *Employment Insurance Act* and for which the Deputy Minister as Chairperson of the Canada Employment Insurance Commission is accountable. The accounts of the EIO Account have been consolidated with those of ESDC, and all inter-organizational balances and transactions have been eliminated. However, the Canada Pension Plan (CPP) is excluded from ESDC's reporting entity because changes to CPP require the agreement of two thirds of participating provinces and it is therefore not controlled by the Government.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the **ESDC's website**.⁶

Consolidated Future-Oriented Condensed Statement of Operations For the Year Ending March 31, 2017 (dollars)			
Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016–17 Planned Results Minus 2015–16 Forecast Results)
Total expenses	80,814,391,487	83,840,502,172	3,026,110,685
Total revenues	24,097,473,683	23,208,459,707	(889,013,976)
Net cost of operations	56,716,917,804	60,632,042,465	3,915,124,661

The increase of \$3,915.1 million in the 2016–17 planned results of the net cost of operations, when compared to the 2015–16 forecast results, is mainly attributable to:

An increase of \$2,428.2 million in Income Security expenses mainly due to the projected increase in the eligible population of Old Age Security and Guaranteed Income Supplement benefits and an increase in the forecasted average monthly benefits.

An increase of \$385.0 million in Skills and Employment expenses mainly due to the projected increase in the Employment Insurance average weekly benefit rates, partially offset by a projected decrease in the number of beneficiaries.

A decrease of \$844.9 million in Employment Insurance revenues mainly due to the expected decline in the premium rate, offset by the projected increase in the total insurable earnings resulting from the expected growth in employment.

Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on **ESDC’s website**.⁷

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of \$5 Million or More
- Disclosure of Transfer Payment Programs Under \$5 Million
- Horizontal Initiatives
- Status Report on Transformational and Major Crown Projects
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*⁸ publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): 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 (*équivalent temps plein*): 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 (*résultats du gouvernement du Canada*): 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 (*Structure de la gestion, des ressources et des résultats*): 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 (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): 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 (*indicateur de rendement*): 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 (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): 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 (*plan*): 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 (*priorité*): 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 (*programme*): 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 (*architecture d'alignement des programmes*):

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 (*rapport sur les plans et les priorités*): 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 (*résultat*): 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.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

strategic outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): 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 (*cible*): 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.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an appropriation act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): 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

- 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 2015–16 Whole-of-Government Framework,
<http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>.
- ⁵ *2016–17 Main Estimates*,
<http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>
- ⁶ Financial statements,
http://www.esdc.gc.ca/en/reports/rpp/2016_2017/financial_statements.page
- ⁷ 2016-17 Report on Plans and Priorities,
http://www.esdc.gc.ca/en/reports/rpp/2016_2017/index.page
- ⁸ *Tax Expenditures and Evaluations* publication,
<http://www.fin.gc.ca/purl/taxexp-eng.asp>