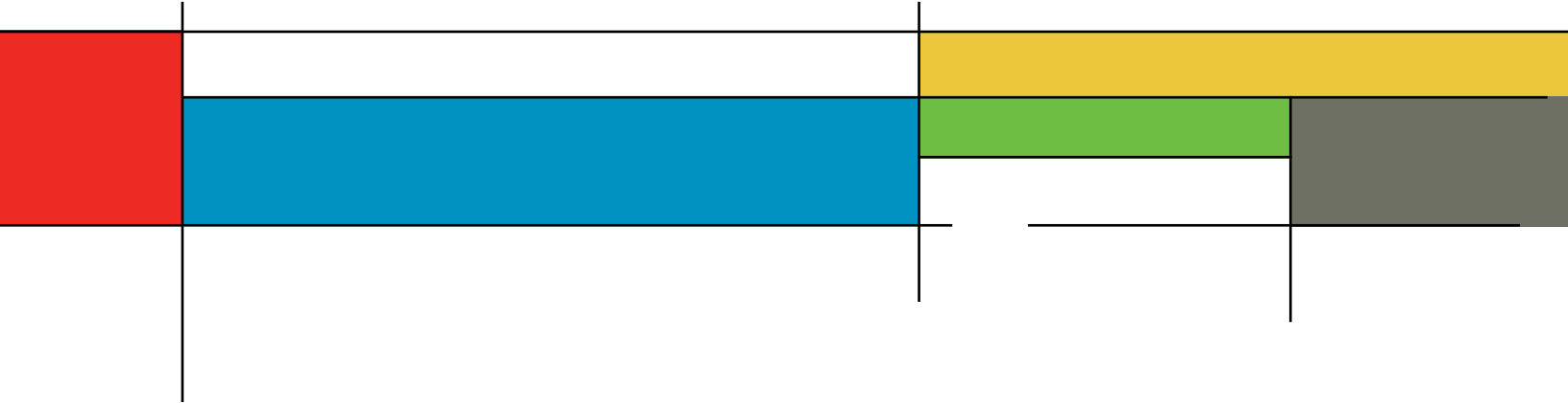




Infrastructure  
Canada



# Infrastructure Canada

Mad a` B'S` e  
S` VBqadqf[Ve/DBBfi

201(-201)

FZW a` agdSTV3\_ SdWEaZlB51? Bz  
? [ |eWlaX` XScgUgdV\$ V5a\_ \_ g` [fVW

Canada

This publication is available upon request in accessible formats.

**Contact:**

Communications Directorate  
Infrastructure Canada  
180 Kent Street, Suite 1100  
Ottawa, Ontario K1P 0B6  
National information line on infrastructure: 613-948-1148  
Telephone toll free: 1-877-250-7154  
TTY #: 1-800-465-7735  
Email: [info@infc.gc.ca](mailto:info@infc.gc.ca)

This publication is available at:

<http://www.tbs-sct.gc.ca/hgw-cgf/priorities-priorites/rpp/index-eng.asp>

and at: <http://www.infrastructure.gc.ca/pub/index-eng.html>.

**Permission to Reproduce**

Except as otherwise specifically noted, the information in this publication may be reproduced, in part or in whole and by any means, without charge or further permission from Infrastructure Canada, provided that due diligence is exercised in ensuring the accuracy of the information reproduced; that Infrastructure Canada is identified as the source institution; and that the reproduction is not represented as an official version of the information reproduced, nor as having been made in affiliation with, or with the endorsement of, Infrastructure Canada.

For permission to reproduce the information in this publication for commercial redistribution, please email [info@infc.gc.ca](mailto:info@infc.gc.ca).

© Her Majesty the Queen in Right of Canada, as represented by the Minister of the Office of Infrastructure of Canada, 2016.

Catalogue No. T91-2E-PDF

ISSN 2292-311X

Aussi offert en français sous le titre *Infrastructure Canada – Rapport sur les plans et les priorités, 2016-2017*.

## Table of Contents

|  |           |
|--|-----------|
| <b>Minister's Message .....</b>  | <b>1</b>  |
| <b>Section I: Organizational Expenditure Overview .....</b>                          | <b>3</b>  |
| <b>1.1 Organizational Profile .....</b>  | <b>3</b>  |
| <b>1.2 Organizational Context .....</b>  | <b>5</b>  |
| 1.2.1 Raison d'être .....  | 5         |
| 1.2.2 Responsibilities .....   | 5         |
| <b>1.3 Strategic Outcome and Program Alignment Architecture (PAA) .....</b>          | <b>7</b>  |
| <b>1.4 Organizational Priorities .....</b>   | <b>8</b>  |
| <b>1.5 Risk Analysis .....</b>   | <b>14</b> |
| <b>1.6 Planned Expenditures .....</b>  | <b>16</b> |
| 1.6.1 Alignment of Spending with the Whole-of-Government Framework .....             | 18        |
| <b>1.7 Departmental Spending Trend .....</b>   | <b>19</b> |
| 1.7.1 Spending Trends .....  | 19        |
| 1.7.2 Variations in Program Spending Trends .....                                    | 20        |
| <b>1.8 Estimates by Vote .....</b>   | <b>20</b> |
| <b>Section II: Analysis of Programs by Strategic Outcome .....</b>                   | <b>21</b> |
| <b>2.1 Strategic Outcome .....</b>   | <b>21</b> |
| 2.1.1 Program: Funding for Provincial-Territorial Priorities .....                   | 22        |
| 2.1.2 Program: Permanent and Flexible Infrastructure Funding .....                   | 23        |
| 2.1.3 Program: Investments in National Infrastructure Priorities .....               | 24        |
| 2.1.4 Program: Large-Scale Infrastructure Investments .....                          | 26        |
| 2.1.5 Program: Infrastructure Investments in Small Communities and Rural Areas ..... | 29        |

|   |           |
|---|-----------|
| 2.1.6 Program: New Bridge for the St. Lawrence Corridor Project ..... | 31        |
| <b>2.2 Program: Internal Services .....</b>                           | <b>33</b> |
| <b>Section III: Supplementary Information.....</b>                    | <b>37</b> |
| 3.1 Future-Oriented Condensed Statement of Operations .....           | 37        |
| 3.2 List of Supplementary Information Tables .....                    | 37        |
| 3.3 Tax Expenditures and Evaluations .....                            | 38        |
| <b>Section IV: Organizational Contact Information .....</b>           | <b>39</b> |
| <b>Appendix: Definitions .....</b>                                    | <b>40</b> |
| <b>Endnotes .....</b>   | <b>43</b> |

## Minister's Message

As Canada's Minister of Infrastructure and Communities, I am pleased to present Infrastructure Canada's Report on Plans and Priorities for 2016-2017. The report outlines the Department's ongoing commitment to investing in infrastructure projects that help build strong, inclusive, sustainable and prosperous communities.

Infrastructure is so much more than the structures themselves – it's more than concrete and water pipes, or roads and bridges, or buses and train tracks. Infrastructure is really about people. It is what connects Canadians to their communities and allows them to be active participants, both socially and economically. It helps new businesses get their products to market and provides the means for efficient trade in a globally competitive economy. Infrastructure also allows communities to come together. Well-planned and well-funded investments in infrastructure can leave a lasting legacy for Canadians, but they must be made strategically, collaboratively, and with a long-term vision.



We are all equal partners when it comes to building communities and all orders of government have important roles to play in shaping the communities we live in. Infrastructure Canada is working closely with all of our provincial, territorial and municipal partners – as well as with a range of municipal and industry associations – to learn more about the on-the-ground needs of our communities and to develop investment programs that help address their unique challenges.

It is also through collaboration that we will meet our ambitious commitment to fund local infrastructure projects rapidly while we develop our plan to double federal infrastructure investments over the next ten years. We will work diligently to ensure that federal money supports strategic projects that improve public transit, strengthen social infrastructure and develop green infrastructure. We will also re-focus existing investment programs that help grow the economy to ensure they are responsive and flexible enough to meet the needs of communities across Canada. Moreover, we will work with our partners to advance two critical projects for all Canadians that will improve key trade corridors with the United States: the New Champlain Bridge in Montréal and the new Gordie Howe International Bridge between Windsor and Detroit.

Together, we will make transformative infrastructure investments that build the kind of communities, the kind of economy, the kind of environment, and the kind of Canada we all want for today, for tomorrow and for decades to come. I invite you to [follow](#)<sup>i</sup> our progress.

This 2016-2017 Report on Plans and Priorities of Infrastructure Canada provides information on how the Department will support the Government on achieving our agenda in the coming year and I am fully confident that Infrastructure Canada is prepared to successfully support me 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, Infrastructure Canada'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 letter to me](#)<sup>ii</sup>.

**The Honourable Amarjeet Sohi**  
Minister of Infrastructure and Communities

## Section I: Organizational Expenditure Overview

### 1.1 Organizational Profile

**Appropriate Minister:** The Honourable Amarjeet Sohi, P.C., M.P.

**Institutional Head:** Jean-François Tremblay

**Ministerial Portfolio:** Minister of Infrastructure and Communities.

The Office of Infrastructure of Canada is part of the Infrastructure and Communities portfolio. The portfolio includes the following:

The [Jacques Cartier and Champlain Bridges Incorporated \(JCCBI\)](#)<sup>iii</sup>, a crown corporation whose mandate is to ensure users' safe passage on its structures located in the Greater Montreal Area by their proper management, maintenance and repair, while respecting the environment and optimising traffic flow.

Effective November 4, 2015, responsibility for the [Windsor-Detroit Bridge Authority \(WDBA\)](#)<sup>iv</sup> was transferred from the Minister of Transport to the Minister of Infrastructure and Communities. This crown corporation<sup>1</sup> is responsible for the procurement process for the design, construction, operation and maintenance of the new publicly-owned Gordie Howe International Bridge between Windsor, Ontario and Detroit, Michigan through a public-private partnership (P3).

Also effective November 4, 2015, the Minister of Infrastructure and Communities was designated as the Minister responsible for federal matters relating to the [Toronto Waterfront Revitalization Initiative](#) (TWRI)<sup>v</sup>. In 2000, the Government of Canada, the Province of Ontario, and the City of Toronto each announced a commitment of \$500 million to fund the TWRI. To this end, the Toronto Waterfront Revitalization Corporation (TWRC), which is a not-for-profit corporation publicly known as Waterfront Toronto, was established in 2001.

#### Enabling Instruments:

- [Canada Strategic Infrastructure Fund Act](#)<sup>vi</sup> (2002, c. 9, s. 47) (CSIF);
- Order in Council PC 2004-0325; and
- The following pieces of legislation related to the Gas Tax Fund:
  - [Keeping Canada's Economy and Jobs Growing Act](#)<sup>vii</sup>, S.C. 2011, c. 24.
  - [Economic Action Plan 2013 Act](#)<sup>viii</sup>, No. 1, S.C. 2013, c. 33, section 233.
- The following legislation and Order in Council related to the New Bridge for the St. Lawrence Corridor (NBSLC) Project:
  - [New Bridge for the St. Lawrence Act](#)<sup>ix</sup>.

---

<sup>1</sup> Crown corporations are public institutions or entities that operate at arm's length from the government, and as public institutions, they are ultimately accountable to the government. Crown corporations follow a different planning cycle than the government planning cycle, and report to Parliament through two key types of documents: the corporate plan summary, including the budget summaries and the annual report.

- Order in Council PC 2014-0144.
- The following legislation, Order in Council and Canada-Michigan Crossing Agreement related to the Gordie Howe International Bridge Project:
  - [\*Bridge to Strengthen Trade Act\*<sup>x</sup>](#), S.C. 2012, c. 31, s. 179.
  - Order in Council PC 2015-1237.
  - [\*Crossing Agreement\*<sup>xi</sup>](#).

**Year of Incorporation/Commencement:** The Office of Infrastructure Canada was established in 2002.

**Other:**

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

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

In addition, INFC works with PPP Canada (as public-private partnership (P3) advisors) for both the New Building Canada Fund (NBCF) and the NBSLC project which also works with Public Services and Procurement (as the contract authority).



## 1.2 Organizational Context

### 1.2.1 Raison d'être

The key to building Canada for the 21<sup>st</sup> century is a strategic and collaborative long-term infrastructure plan that builds cities and communities that are economically vibrant, strategically planned, sustainable and inclusive. Infrastructure Canada works in partnership with all orders of government and other partners to enable investments in economic, social and green infrastructure as well as the infrastructure needed to increase trade and economic growth.

### 1.2.2 Responsibilities

#### Overview:

Public infrastructure provides a foundation for Canadians to maintain and improve their quality of life. The federal government's interest originates from its direct jurisdictional responsibilities for trade, security, and Indigenous Peoples on reserves, and the role that public infrastructure plays in addressing Canada's national priorities of growing the economy and protecting the environment. Strategic infrastructure investments are needed to create jobs, build sustainable communities and support economic growth for years to come. Infrastructure investments help address any number of complex challenges that face Canadians every day – ranging from the rapid growth of our cities, to climate change, and threats to our water and land.

Infrastructure Canada provides long-term predictable support that helps ensure that Canadians can benefit from world-class, modern public infrastructure. The Department achieves this by making investments, building partnerships, developing policies, delivering programs, and fostering knowledge about public infrastructure in Canada. Since it was established in 2002, the Department has been a key funding partner, working with provinces, territories, municipalities, the private sector and non-profit organizations, along with other federal departments and agencies to help build and revitalize infrastructure that supports modern, inclusive and diverse communities – and a strong Canada.

Going forward, the Government of Canada has committed to developing a 10-year plan that will deliver significant new funding to provinces, territories, and municipalities. The plan, which will be developed in collaboration with all levels of government, will ensure both immediate increased investments in infrastructure and long-term predictable funding to address the priorities of Canadians. Specifically, this will include:

- Doubling of current federal infrastructure investments to \$10 billion over each of the next two fiscal years;
- Committing \$20 billion in each of three priority areas: public transit infrastructure; green infrastructure, including local water and wastewater, clean energy, and infrastructure to protect against changing weather; and social infrastructure, including cultural and recreational infrastructure; and
- Making changes to the New Building Canada Fund to make it more responsive and transparent and to streamline the approval processes.

Infrastructure Canada is the project authority charged with delivering the New Champlain Bridge Corridor project in Montreal, Quebec.

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

To ensure safe and efficient transportation for commuters, public transit users and commercial vehicles, in 2011 the Government of Canada committed to build a new bridge to replace the existing Champlain Bridge, which is nearing the end of its useful life.

The new bridge, which is expected to be completed in 2018, will increase the capacity and efficiency of gateway and corridor infrastructure regionally and nationally. The project will also provide an efficient solution for the movement of goods and people by widening the federally-owned portion of the Autoroute 15 to six-lanes and replacing the Nuns' Island Bridge. These components are scheduled to be completed in 2019.

Furthermore, since November 4, 2015, the Minister of Infrastructure and Communities is responsible for the Gordie Howe International Bridge project (GHIB). The Windsor-Detroit Bridge Authority (WDBA), a crown corporation, is responsible to deliver a new border crossing between Windsor, Ontario and Detroit, Michigan, which is Canada's most important trade corridor with the United States, Canada's largest trading partner. Nearly 30% of Canada-U.S. trade by truck, or roughly \$100 billion per year of merchandise trade, goes through Windsor-Detroit, which is far more than any other crossing.

The GHIB project is the largest bi-national infrastructure project along the Canada-United States border. Once complete, it will provide additional capacity to accommodate future traffic growth, increased trade, and it will encourage investment between Canada and the United States. In addition, the GHIB will help create thousands of construction jobs and long-term employment opportunities on both sides of the border. The GHIB will also provide system redundancy, improved border processing and capacity, and a highway-to-highway connection between Highway 401 in Ontario and the Interstate system in Michigan.

In summary, for the 2016-2017 planning period, Infrastructure Canada will focus on meeting these commitments. The Department will work to ensure that the federal government's investments in public infrastructure will build communities that are livable, sustainable, and prosperous for all Canadians. The Department will continue to advance the construction of the New Champlain Bridge Corridor project and the Gordie Howe International Bridge project through public-private partnerships.

### 1.3 Strategic Outcome and Program Alignment Architecture (PAA)

In 2016-2017, Infrastructure Canada's Program Alignment Architecture (PAA) includes one Strategic Outcome and six Programs, as well as Internal Services<sup>2</sup> in support of its activities. The Programs are discussed in detail in Section II of this report.

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

- 1.1 **Program:** Funding for Provincial-Territorial Priorities
- 1.2 **Program:** Permanent and Flexible Infrastructure Funding
- 1.3 **Program:** Investments in National Infrastructure Priorities
- 1.4 **Program:** Large-Scale Infrastructure Investments<sup>3</sup>
- 1.5 **Program:** Infrastructure Investments in Small Communities and Rural Areas
- 1.6 **Program:** New Bridge for the St. Lawrence Corridor Project (commonly known as the New Champlain Bridge Corridor project)

#### **Program:** Internal Services

Together, the six Programs outline the Department's key business lines and initiatives for 2016-2017. Infrastructure Canada has two distinct core business lines. It provides flexible funding support for municipal, provincial and territorial infrastructure priorities that are in the broader national interest and it leverages funding for infrastructure projects by partnering with and providing funding to provinces, territories, municipalities, municipal associations, not-for-profit organizations and private sector partners. Secondly, it is responsible for completing the New Bridge for the St. Lawrence Corridor project, commonly known as the New Champlain Bridge Corridor project.

Infrastructure Canada is also responsible for overseeing the Jacques Cartier and Champlain Bridges Incorporated, a crown corporation whose mandate is to ensure users' safe passage on its structures located in the Greater Montreal Area, as well as for overseeing the Windsor-Detroit Bridge Authority, a crown corporation responsible for the procurement, construction and operation of the Gordie Howe International Bridge project.

All Programs of the PAA result in the construction and enhancement of public infrastructure, contributing to the Department's Strategic Outcome for a more prosperous Canada. These Programs also provide the framework under which our transfer payment programs are grouped (as described in Section II).

---

<sup>2</sup> Internal Services funding includes operating funding for core administration and program delivery.

<sup>3</sup> This program also includes funding for the Gordie Howe International Bridge project, responsibility for which was transferred to the Minister of Infrastructure and Communities effective November 4, 2015. As the Gordie Howe International Bridge was not planned under Infrastructure Canada's Program Alignment Architecture (PAA) structure when amendments were made to the PAA structure for 2016-2017, it is being included under the Large-Scale Infrastructure Investments program. Note that while the Large-Scale Infrastructure Investments program is primarily composed of contribution programs, the Gordie Howe International Bridge is a capital project, and its spending has no relation to contributions or transfer payment programs.

## 1.4 Organizational Priorities

**Priority 1: Develop and begin to implement a 10-year plan to deliver significant new infrastructure funding to provinces, territories and municipalities, and optimize the delivery of the New Building Canada Fund**

**Description:**

Infrastructure Canada funding programs directly fulfill the Department's responsibility to provide financial support for public infrastructure that meets the needs of Canadians for a stronger economy, a cleaner environment and more prosperous communities. The Minister of Infrastructure and Communities' overarching goal is to rebuild Canada for the 21<sup>st</sup> Century. This will require significant new investments in public transit, green infrastructure and social infrastructure, as well as key strategic infrastructure that will increase trade and economic growth. A 10-year plan will ensure immediate increased investments in infrastructure and long-term, predictable funding to support provincial, territorial and municipal priorities. The Plan will also include improved access to and governance of existing infrastructure programs. Infrastructure Canada will continue to implement the New Building Canada Fund (NBCF), while identifying opportunities to streamline and enhance transparency. As the Department moves towards implementation, there will be a focus on enhancing partnerships with provinces, territories and municipalities. Improved data collection and management and enhanced policy capacity will also support ongoing program implementation.

**Priority Type<sup>4</sup>:** *New*

**Key Supporting Initiatives:**

| Planned Initiatives  | Start Date<br>(month, year) | End Date<br>(month, year) | Link to<br>Department's<br>Program<br>Alignment<br>Architecture <sup>5</sup> |
|--|-----------------------------|---------------------------|--|
| Develop a 10-year infrastructure plan in collaboration with other federal departments and engage provincial, territorial and municipal governments, as well as other partners. | November 2015               | March 2017                | Internal Services  |
| Promote better asset management of infrastructure in Canada by working collaboratively with key partners.  | Ongoing                     | Ongoing                   | Internal Services  |

<sup>4</sup> Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the Report on Plans and Priorities.

<sup>5</sup> Infrastructure Canada's Programs are: 1.1: Funding for Provincial-Territorial Priorities; 1.2: Permanent and Flexible Infrastructure Funding; 1.3: Investments in National Infrastructure Priorities; 1.4: Large-Scale Infrastructure Investments; 1.5: Infrastructure Investments in Small Communities and Rural Areas; 1.6: New Bridge for the St. Lawrence Corridor Project (commonly known as the New Champlain Bridge Corridor project); and Internal Services.

|  |               |                  |                                      |
|--|---------------|------------------|--------------------------------------|
| Initiate design of any new programs and plan to deliver significant new funding to provinces, territories and municipalities in areas such as public transit, social infrastructure, and green infrastructure through the development of new bilateral agreements with provinces and territories and by re-engaging municipalities.  | February 2016 | March 2017       | 1.3; 1.4; 1.5; and Internal Services |
| Make adjustments to the New Building Canada Fund (NBCF) to focus on strategic and trade enabling infrastructure.   | April 2016    | March 2017       | 1.3                                  |
| Streamline the NBCF and make it more transparent   | March 2016    | To be determined | 1.3; and 1.4                         |
| Continue to deliver the NBCF by conducting appropriate review and federal due diligence for projects under the National Infrastructure Component (NIC), the Provincial-Territorial Infrastructure Component – National and Regional Projects (PTIC-NRP) and the Provincial-Territorial Infrastructure Component – Small Communities Fund (PTIC-SCF), and provide sound advice and recommendations to the Minister, Treasury Board and Cabinet. | Ongoing       | Ongoing          | 1.3; 1.4; and 1.5                    |
| Build and maintain infrastructure policy expertise within the Department and increase data collection capacity to better inform and support strategic decision-making.   | Ongoing       | Ongoing          | Internal Services                    |

**Priority 2: Advance construction of the New Champlain Bridge Corridor project and support Jacques Cartier and Champlain Bridges Incorporated in its role of keeping the Champlain Bridge safe**

**Description:**

The safety of Canadians is a priority for the Government of Canada. As such, maintaining the safety of the Champlain Bridge for the over 40 million annual users is key. Furthermore, the New Champlain Bridge Corridor project will increase capacity and efficiency of gateway and corridor infrastructure in the Montreal region and nationally, which in turn will support Canada's economic growth. In June 2015, Infrastructure Canada, with the assistance of its partners, successfully completed the procurement phase for the project and construction started in Summer 2015. The Department will continue to focus on the construction phase of the project, while maintaining the integrity of the existing bridge.

**Priority Type:** *Previously committed to*

**Key Supporting Initiatives:**

| Planned Initiatives  | Start Date<br>(month, year) | End Date<br>(month, year) | Link to<br>Department's<br>Program<br>Alignment<br>Architecture |
|--|-----------------------------|---------------------------|---|
| Monitor the implementation of the Project Agreement between Canada and the private partner for the design and construction of the New Champlain Bridge Corridor project.                   | June 19, 2015               | October 31, 2019          | 1.6   |
| Monitor the implementation of the Project Agreement between Canada and the private partner for the operation, maintenance and rehabilitation of the New Champlain Bridge Corridor project. | June 19, 2015               | December 31, 2049         | 1.6   |
| Provide support and oversight of the Jacques Cartier and Champlain Bridges Inc.  | Ongoing                     | Ongoing                   | Internal Services   |
| Manage relations with external stakeholders and the public.  | Ongoing                     | Ongoing                   | 1.6   |
| Enter into agreements with various governmental and municipal entities.  | Ongoing                     | Ongoing                   | 1.6   |

**Priority 3: Support the Windsor-Detroit Bridge Authority to advance the Gordie Howe International Bridge project.**

**Description:**

A new Windsor-Detroit crossing remains a top infrastructure priority for Canada. The Government of Canada is committed to completing the new crossing as early as possible and continues to work very closely with the State of Michigan and the U.S. Government. A new Windsor-Detroit crossing will ensure that there will be sufficient and competitive infrastructure in place at Canada's most important trade artery. It will also create jobs and provide for the economic security and future prosperity of Canada and the United States.

**Priority Type:** *New*

**Key Supporting Initiatives:**

| Planned Initiatives   | Start Date<br>(month,<br>year) | End Date<br>(month,<br>year) | Link to<br>Department's<br>Program<br>Alignment<br>Architecture |
|---|--------------------------------|------------------------------|---|
| Provide support and oversight of the Windsor-Detroit Bridge Authority.  | 2012                           | Ongoing                      | Internal Services   |
| Complete the Real Property acquisition in Canada and develop and manage the long term land lease with the Windsor-Detroit Bridge Authority. | 2008                           | Ongoing                      | 1.4   |

**Priority 4: Implement government-wide and departmental transformation initiatives that contribute to efficiencies**

**Description:**

Infrastructure Canada and the Public Service are undergoing continuous change. Continuing to identify operational efficiencies and improve processes will provide ongoing value for Canadians. Better data collection will help Infrastructure Canada make better decisions and improve service delivery. The Department is also on track to deliver on its open government agenda and is making considerable progress in adopting government-wide transformation initiatives through Blueprint 2020 and by embracing Lean. Continuous improvement through transformation initiatives and by identifying efficiencies is an ongoing priority for Infrastructure Canada.

**Priority Type:** Ongoing

**Key Supporting Initiatives:**

| Planned Initiatives   | Start Date<br>(month,<br>year) | End Date<br>(month,<br>year) | Link to<br>Department's<br>Program Alignment<br>Architecture |
|---|--------------------------------|------------------------------|--|
| Complete priority Lean events in the 2016-2017 fiscal year while increasing the capacity to lead Lean events throughout the department to make internal processes more efficient. Additionally, the Department will look at other government-wide initiatives for innovation and operational improvements (e.g., Red Tape Reduction). | April 2016                     | March 2017                   | Internal Services  |
| Deliver on the government-wide transformation initiatives listed in the approved Departmental Investment Plan for 2015-2016.  | Ongoing                        | Ongoing                      | All PAA programs including Internal Services                 |
| Continue to improve departmental planning and reporting processes to better align with departmental needs, to support priority-setting and decision-making, to enhance the allocation of resources, and to enhance departmental performance story.  | August, 2014                   | February 2019                | Internal Services  |
| Support the significant IMIT change agenda to provide employees with better tools for their day-to-day work, and continue to make progress on improving the management and use of our information holdings to support decision-making within the Department.  | Ongoing                        | Ongoing                      | All PAA programs including Internal Services                 |
| Support the Department in its drive for open and transparent government by delivering on the INFC Open Government Implementation Plan (OGIP).   | October 2014                   | March 2020                   | All PAA programs including Internal Services                 |



**Priority 5: Maintain a healthy, respectful and supportive work environment****Description:**

A healthy, respectful and supportive work environment is a priority area for action for the public service at large. It also builds on feedback received in the context of Blueprint 2020 and the results of the 2014 Public Service Employee Survey (PSES). This type of work environment creates the conditions for a more engaged, productive and innovative workforce. Infrastructure Canada will undertake concrete actions to support this priority.

**Priority Type:** *New***Key Supporting Initiatives:**

| Planned Initiatives  | Start Date<br>(month,<br>year) | End Date<br>(month,<br>year) | Link to<br>Department's<br>Program Alignment<br>Architecture |
|--|--------------------------------|------------------------------|--|
| Continue to implement the INFC Health and Wellness Strategy which includes activities/events to support corporate commitments on workplace wellness. | Ongoing                        | Ongoing                      | All PAA programs including Internal Services                 |
| Foster a workplace culture that does not tolerate harassment or discrimination and where all employees are respected.                                | Ongoing                        | Ongoing                      | All PAA programs including Internal Services                 |
| Implement the renewed 2014 PSES Action Plan, which was developed, in part, through a department-wide engagement process.                             | Ongoing                        | Ongoing                      | All PAA programs including Internal Services                 |
| Pilot, deploy and improve tools and equipment to increase the effectiveness of collaboration and mobility (tablets, remote access, and laptops).     | Ongoing                        | Ongoing                      | All PAA programs including Internal Services                 |

For more information on organizational priorities, see the Minister's mandate letter on the [Prime Minister of Canada's website](#).<sup>xii</sup>

## 1.5 Risk Analysis

Infrastructure Canada applies a comprehensive approach to identify, assess and manage risks at the strategic, operational, program and project levels. This approach includes conducting regular environmental scans with direct participation of Senior Management. The table below provides an overview of three key corporate risks related to the achievement of the Department's Strategic Outcome.

### Key Risks

| Risk   | Risk Response Strategy  | Link to Program Alignment Architecture   |
|--|---|--|
| Timely delivery of the New Champlain Bridge Corridor project   | The Department will continue to oversee the implementation of the Public-Private Partnership (PPP) contract. Specific measures include: close monitoring of the project to ensure that the private partner conducts the work as agreed under the terms of the Project Agreement, establishing an interdepartmental team dedicated to project procurement, and a strong federal governance structure to ensure that issues are discussed and decisions taken in a timely manner.   | <ul style="list-style-type: none"> <li>• New Bridge for the St. Lawrence Corridor Project</li> </ul>   |
| Sufficient capacity for the effective delivery of new funding related to the 10-year plan and the New Building Canada Fund (including enhancements to NBCF) might not be maintained due to constrained operating budgets | The Department will continue to maintain collaborative relationships with provinces, territories, municipalities and other proponents to deliver the 10-year plan, perform timely project review and approval processes, obtain accurate information and meet program outcomes. To improve the effectiveness of program delivery, the Department will continue to use innovative tools such as umbrella and bundled contribution agreements (CAs) in order to reduce red tape for provinces, territories and municipalities while maintaining all due diligence requirements. | <ul style="list-style-type: none"> <li>• Investments in National Infrastructure Priorities</li> <li>• Large-Scale Infrastructure Investments</li> <li>• Infrastructure Investments in Small Communities and Rural Areas</li> </ul> |
| Timely delivery of services and solutions within the Department to support internal business pressures while contributing to current and future large-scale, whole-of-government initiatives                             | The Department will ensure that it has adequate resources to deliver timely IMIT, HR, Finance and other enabling services, in support of new and ongoing business requirements. Specific measures include: continuing to foster a strong relationship with Shared Services Canada and Public Services and Procurement Canada, timely communications with employees to manage change, and ensuring effective governance, planning and reporting mechanisms.  | <ul style="list-style-type: none"> <li>• Internal Services</li> </ul>  |

|   |  |  |
|---|--|--|
| Timely request for approvals of the required Government Authorities to advance the Gordie Howe International Bridge | The Department will continue to work with the Windsor-Detroit Bridge Authority, the State of Michigan, the U.S. Government, and other Canadian Federal Partners to advance the Gordie Howe International Bridge. | <ul style="list-style-type: none"> <li>• Large-Scale Infrastructure Investments</li> </ul> |
|---|--|--|

The first organizational risk relates to the timely delivery of the New Champlain Bridge Corridor project, one of the largest infrastructure projects in North America. Decades of heavy traffic, climate exposure, and corrosion from road salts have significantly affected the current Champlain Bridge, which is one of the busiest crossings in Canada and a crucial corridor for the regional economy and for Canada as a whole. In 2011, the Government of Canada announced that the Champlain Bridge would be replaced by a new crossing by the end of 2018.

The second organizational risk highlights the Department's need to maintain effective capacity, despite constrained operating budgets, to develop programs under a new 10-year plan and deliver the enhanced New Building Canada Fund. The focus of the risk response is to ensure that the Department has strategies, plans and resources in place to effectively deliver its funding programs.

The third risk refers to the large portion of INFC's corporate priorities that are being set by the government's change agenda. The number of current and future large-scale, whole-of-government initiatives may impact the Department's ability to react quickly and nimbly to other internal business pressures that require timely services and solutions, and ongoing service availability. The focus of the risk responses will be to ensure that the Department is ready for new infrastructure programs as it continues to deliver timely IMIT, HR, Finance and other enabling services.

The fourth risk is associated with receiving the necessary Government authorities to ensure the Windsor-Detroit Bridge Authority can advance the Gordie Howe International Bridge Project as set out in the Minister's mandate letter. The focus of the risk response is to ensure that the Department has strategies, plans and resources in place to seek the necessary authorities for the timely completion of the project.

In 2016-2017, the Department will monitor and report on its risk responses, and will review and update risks in the context of emerging environmental risk factors and progress made by implementing risk responses.

## 1.6 Planned Expenditures

### Budgetary Financial Resources (Dollars)

| 2016-2017 Main Estimates   | 2016-2017 Planned Spending | 2017-2018 Planned Spending | 2018-2019 Planned Spending |
|----------------------------|----------------------------|----------------------------|----------------------------|
| 3,869,509,257 <sup>6</sup> | 3,322,632,827              | 4,461,469,038              | 4,687,344,192              |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 380       | 377       | 371       |

---

<sup>6</sup> The 2016-2017 Main Estimates is higher than the 2016-2017 Planned Spending as it includes \$546,876,430 in funding that Infrastructure Canada has determined it will not spend in 2016-2017.

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

| Strategic Outcome, Programs and Internal Services                            | 2013-2014 Expenditures | 2014-2015 Expenditures | 2015-2016 Forecast Spending | 2016-2017 Main Estimates   | 2016-2017 Planned Spending | 2017-2018 Planned Spending | 2018-2019 Planned Spending |
|--|------------------------|------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Strategic Outcome: Public Infrastructure for a More Prosperous Canada</b> |                        |                        |                             |                            |                            |                            |                            |
| Funding for Provincial-Territorial Priorities                                | 191,464,385            | 62,685,540             | 62,876,447                  | 97,380,082                 | 97,380,082                 | 0                          | 0                          |
| Permanent and Flexible Infrastructure Funding                                | 2,107,905,313          | 1,974,464,542          | 1,976,213,928               | 2,074,601,337              | 2,074,601,337              | 2,074,595,243              | 2,173,244,066              |
| Investments in National Infrastructure Priorities <sup>7</sup>               | See Footnote 7         | 251,352,631            | 148,607,942                 | 174,342,089                | 49,588,756                 | 387,828,588                | 511,356,951                |
| Large-Scale Infrastructure Investments <sup>7</sup>                          | See Footnote 7         | 1,078,918,032          | 1,079,475,415               | 1,269,427,535 <sup>8</sup> | 751,990,832 <sup>8</sup>   | 1,026,629,508              | 1,087,185,548              |
| Infrastructure Investments in Small Communities and Rural Areas <sup>7</sup> | See Footnote 7         | 184,564,207            | 111,737,236                 | 131,922,508                | 227,236,114 <sup>9</sup>   | 109,369,164                | 143,459,245                |
| New Bridge for the St. Lawrence Corridor Project <sup>7</sup>                | See Footnote 7         | 125,390,170            | 169,026,407                 | 91,859,300                 | 91,859,300                 | 534,327,337                | 740,347,286                |
| Programs under former PAA  | 1,179,051,643          | 0                      | 0                           | 0                          | 0                          | 0                          | 0                          |
| <b>Strategic Outcome Subtotal</b>  | <b>3,478,421,341</b>   | <b>3,677,375,122</b>   | <b>3,547,937,375</b>        | <b>3,839,532,851</b>       | <b>3,292,656,421</b>       | <b>4,132,749,840</b>       | <b>4,655,593,095</b>       |
| Internal Services Subtotal   | 35,404,150             | 36,239,533             | 30,463,361                  | 29,976,406                 | 29,976,406                 | 28,719,198                 | 28,718,097                 |
| <b>Total</b>   | <b>3,513,825,491</b>   | <b>3,713,614,655</b>   | <b>3,578,400,736</b>        | <b>3,869,509,257</b>       | <b>3,322,632,827</b>       | <b>4,161,469,038</b>       | <b>4,684,311,192</b>       |

<sup>7</sup> There were no expenditures under this program in the 2013-2014 fiscal year, as until March 31, 2014 Infrastructure Canada had a different program alignment architecture (PAA) structure.

<sup>8</sup> The 2016-2017 Main Estimates and 2016-2017 Planned Spending for the Large-Scale Infrastructure Investments program also include funding for the Gordie Howe International Bridge project, responsibility for which was transferred to the Minister of Infrastructure and Communities effective November 4, 2015. As the Gordie Howe International Bridge was not planned under Infrastructure Canada's Program Alignment Architecture (PAA) structure when amendments were made to the PAA structure for 2016-2017, it is being included under the Large-Scale Infrastructure Investments program. Note that while the Large-Scale Infrastructure Investments program is primarily composed of contribution programs, the Gordie Howe International Bridge is a capital project, and its spending has no relation to contributions or transfer payment programs.

<sup>9</sup> For this program, the 2016-2017 Planned Spending is higher than the 2016-2017 Main Estimates as it includes additional funding that Infrastructure Canada has determined it will spend in 2016-2017.

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

#### Alignment of 2016-2017 Planned Spending with the [Whole-of-Government Framework](#)<sup>xiii</sup> (Dollars)

| Strategic Outcome                                  | Program   | Spending Area    | Government of Canada Outcome | 2016-2017 Planned Spending |
|--|---|------------------|------------------------------|----------------------------|
| Public Infrastructure for a More Prosperous Canada | Funding for Provincial-Territorial Priorities                   | Economic Affairs | Strong Economic Growth       | 97,380,082                 |
|  | Permanent and Flexible Infrastructure Funding                   | Economic Affairs | Strong Economic Growth       | 2,074,601,337              |
|  | Investments in National Infrastructure Priorities               | Economic Affairs | Strong Economic Growth       | 49,588,756                 |
|  | Large-Scale Infrastructure Investments                          | Economic Affairs | Strong Economic Growth       | 751,990,832 <sup>10</sup>  |
|  | Infrastructure Investments in Small Communities and Rural Areas | Economic Affairs | Strong Economic Growth       | 227,236,114                |
|  | New Bridge for the St. Lawrence Corridor Project                | Economic Affairs | Strong Economic Growth       | 91,859,300                 |

#### Total Spending by Spending Area (Dollars)\*

| Spending Area    | Total Planned Spending |
|------------------|------------------------|
| Economic Affairs | 3,292,656,421          |

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

<sup>10</sup> The 2016-2017 Planned Spending for the Large-Scale Infrastructure Investments program also includes funding for the Gordie International Bridge project, responsibility for which was transferred to the Minister of Infrastructure and Communities effective November 4, 2015. As the Gordie Howe International Bridge was not planned under Infrastructure Canada's Program Alignment Architecture (PAA) structure when amendments were made to the PAA structure for 2016-2017, it is being included under the Large-Scale Infrastructure Investments program. Note that while the Large-Scale Infrastructure Investments program is primarily composed of contribution programs, the Gordie Howe International Bridge is a capital project, and its spending has no relation to contributions or transfer payment programs.

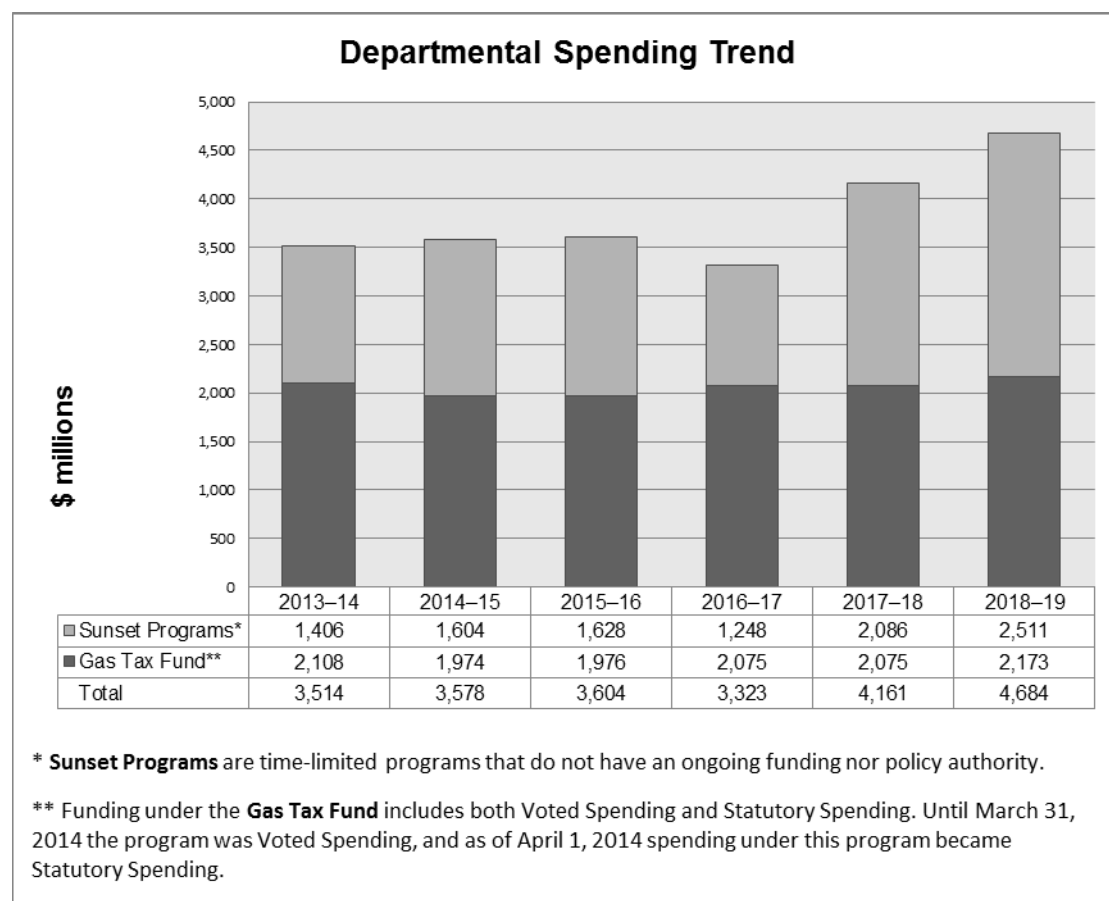
## 1.7 Departmental Spending Trend

### 1.7.1 Spending Trends

In 2016-2017, Infrastructure Canada plans to spend over \$3.3 billion on infrastructure investments to meet expected program results and contribute to its Strategic Outcome. Planned spending figures for 2017-2018 and 2018-2019 are close to \$4.2 billion and \$4.7 billion respectively.

**Of note, the expected spending increases coming from the new funding programs, as well as from upcoming policy changes that will enable any unallocated infrastructure funds to be made available to our funding partners, are not yet reflected in the spending figures presented in this section. Any future spending increases will be captured under the corresponding (2016-2017) Departmental Performance Report (DPR) and future reports.**

Figure 1: Departmental Spending Trend



### 1.7.2 Variations in Program Spending Trends

Overall, Figure 1 shows an increase of Infrastructure Canada's spending for the period of 2013-2014 to 2018-2019, with annual spending recorded and planned going from \$3.5 billion to close to \$4.7 billion.

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

**As previously mentioned, the expected spending increases coming from the new funding programs, as well as from upcoming policy changes that will enable any unallocated infrastructure funds to be made available to our funding partners, are not yet reflected in Figure 1. Any future spending increases will be captured under the corresponding (2016-2017) Departmental Performance Report (DPR) and future reports.**

### 1.8 Estimates by Vote

For information on Infrastructure Canada's organizational appropriations, please see the [2016-2017 Main Estimates](#)<sup>xiv</sup> publication.



## Section II: Analysis of Programs by Strategic Outcome

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

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

#### **Programs:**

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

## 2.1 Strategic Outcome

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

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

#### **Performance Measurement:**

| Performance Indicators  | Targets             | Date to be Achieved |
|---|---------------------|---------------------|
| Rank among G7 countries for public and private investment in infrastructure as a percentage of GDP          | Above G7 average    | March 31, 2017      |
| Core public infrastructure* stock** per capita  | Increase of 2.0%*** | March 31, 2017      |
| Average age of core public infrastructure* as a percentage of useful life (as defined by Statistics Canada) | Decrease by 2.9%*** | March 31, 2017      |

#### **Notes:**

\* "Core public infrastructure" comprises the following asset categories: bridges, roads, water, wastewater, public transit and, cultural and recreational facilities.

\*\* "Stock" refers here to the value of all core public infrastructure assets still in use. The purchase of new capital, and thus investment, increases the stock of capital. Depreciation decreases the stock of capital through wear and tear and the passage of time. (Sources for these indicators are OECD and Statistics Canada data.)

\*\*\* Target expressed as a growth rate and developed using a three-year moving average of the annual growth.

## 2.1.1 Program: Funding for Provincial-Territorial Priorities

### Program Description:

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

### Budgetary Financial Resources (Dollars)

| 2016-2017 Main Estimates | 2016-2017 Planned Spending | 2017-2018 Planned Spending | 2018-2019 Planned Spending |
|--------------------------|----------------------------|----------------------------|----------------------------|
| 97,380,082               | 97,380,082                 | 0                          | 0                          |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 1         | 0         | 0         |

### Performance Measurement

| Expected Results  | Performance Indicators   | Targets* | Date to be Achieved |
|---|--|----------|---------------------|
| Funding for provincial-territorial priorities leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians | Funding leveraged from partners as a percentage of federal funding for provinces   | 100%     | March 31, 2017      |
|   | Funding leveraged from partners as a percentage of federal funding for territories | 33%      | March 31, 2017      |

\* Cumulative targets over the life of the program, estimated up to March 31, 2017.

### Planning Highlights

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

- Focusing on program close-out in provinces and territories that meet all applicable program end requirements, by reviewing and accepting any planned final Expenditure Reports required to release final federal payments to jurisdictions under the program;
- Continuing to ensure the sound administration of the Provincial-Territorial Infrastructure Base Fund by focusing on program stewardship and prudent management.

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

## 2.1.2 Program: Permanent and Flexible Infrastructure Funding

### Program Description:

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

### Budgetary Financial Resources (Dollars)

| 2016-2017<br>Main Estimates | 2016-2017 Planned<br>Spending | 2017-2018 Planned<br>Spending | 2018-2019<br>Planned Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 2,074,601,337               | 2,074,601,337                 | 2,074,595,243                 | 2,173,244,066                 |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 23        | 23        | 23        |

### Performance Measurement

| Expected Results   | Performance Indicators  | Targets | Date to be Achieved |
|--|---|---------|---------------------|
| Provinces, territories and municipal associations are accountable for funding provided to local governments through Permanent and Flexible Public Infrastructure Funding | Percentage of jurisdictions in compliance with agreement reporting requirements | 100%    | March 31, 2017      |
| Municipalities have access to Permanent and Flexible Infrastructure Funding to build and improve infrastructure  | Percentage of Gas Tax Fund allocation flowed to agreement signatories           | 100%    | March 31, 2017      |

### Planning Highlights

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

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

## 2.1.3 Program: Investments in National Infrastructure Priorities

### Program Description:

This program directs funding to infrastructure projects that help to advance national priorities that are important to Canadians. Funding is provided largely through merit-based review of proposals and does not include allocations to provinces and territories. Funding through this program leverages additional contributions from other funding partners for eligible infrastructure projects. Payments are provided as work progresses under the terms of signed contribution agreements. This program uses funding from the following transfer payments: the New Building Canada Fund-National Infrastructure Component, Green Infrastructure Fund, Border Infrastructure Fund and the Inuvik to Tuktoyaktuk Highway Fund.

### Budgetary Financial Resources (Dollars)

| 2016-2017<br>Main Estimates | 2016-2017 Planned<br>Spending | 2017-2018 Planned<br>Spending | 2018-2019<br>Planned Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 174,342,089 <sup>11</sup>   | 49,588,756 <sup>11</sup>      | 387,828,588                   | 511,356,951                   |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 24        | 32        | 31        |

### Performance Measurement

| Expected Results  | Performance Indicators   | Targets*      | Date to be Achieved |
|---|--|---------------|---------------------|
| Infrastructure Canada's funding leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians               | Funding leveraged from partners as a percentage of federal funding (committed) | 129%          | March 31, 2017      |
| National priority infrastructure projects delivered using traditional procurement are implemented that promote economic growth, livable communities and a cleaner environment | Number of national infrastructure priority projects completed                  | 4             | March 31, 2017      |
|   | Value of national infrastructure priority projects completed                   | \$479,418,860 | March 31, 2017      |

\* **Annual targets**, estimated up to March 31, 2017. Rolled-up targets for this Program are based on the following transfer payment programs: the New Building Canada Fund-National Infrastructure Component, the Green Infrastructure Fund, the Border Infrastructure Fund, and the Inuvik to Tuktoyaktuk Highway Fund.

<sup>11</sup> For this program, the 2016-2017 Main Estimates is higher than the 2016-2017 Planned Spending as it includes funding that Infrastructure Canada has determined it will not spend in 2016-2017.

## Planning Highlights

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

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

In order to provide funding for projects of national significance, particularly those that support job creation, economic growth and productivity, key planning highlights for 2016-2017 under the New Building Canada Fund-National Infrastructure Component include:

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

### Green Infrastructure Fund (2009\*):

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

- Continuing to negotiate contribution agreements for green infrastructure projects announced as funding priorities under the Green Infrastructure Fund; and
- Collaborating with partners to complete amendments to individual project funding agreements, allowing sufficient time for recipients to complete all projects.

\* Note: The Green Infrastructure Fund referenced in this section is the fund that was announced in Budget 2009, as part of the Government of Canada's Economic Action Plan.

### Border Infrastructure Fund:

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

### Inuvik to Tuktoyaktuk Highway Fund:

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

- Flowing milestone payments to the government of the Northwest Territories as per the terms and conditions of the agreement; and
- Overseeing and ensuring the sound administration of the Inuvik to Tuktoyaktuk Highway Fund with a focus on program stewardship and prudent management.

## 2.1.4 Program: Large-Scale Infrastructure Investments

### Program Description:

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

### Budgetary Financial Resources (Dollars)

| 2016-2017<br>Main Estimates | 2016-2017 Planned<br>Spending | 2017-2018 Planned<br>Spending | 2018-2019<br>Planned Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 1,269,427,535 <sup>12</sup> | 751,990,832 <sup>12</sup>     | 1,026,629,508                 | 1,087,185,548                 |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 72        | 67        | 65        |

### Performance Measurement

| Expected Results   | Performance Indicators   | Targets*        | Date to be Achieved |
|--|--|-----------------|---------------------|
| Infrastructure Canada's funding leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians            | Funding leveraged from partners as a percentage of federal funding (committed) | 155%            | March 31, 2017      |
| Large-scale infrastructure projects delivered using traditional procurement are implemented that promote a stronger economy, livable communities and a cleaner environment | Number of large-scale infrastructure projects completed                        | 43              | March 31, 2017      |
|  | Value of large-scale infrastructure projects completed                         | \$2,911,730,840 | March 31, 2017      |

<sup>12</sup> The 2016-2017 Main Estimates and 2016-2017 Planned Spending for the Large-Scale Infrastructure Investments program also include funding for the Gordie Howe International Bridge project, responsibility for which was transferred to the Minister of Infrastructure and Communities effective November 4, 2015. As the Gordie Howe International Bridge was not planned under Infrastructure Canada's Program Alignment Architecture (PAA) structure when amendments were made to the PAA structure for 2016-2017, it is being included under the Large-Scale Infrastructure Investments program. Note that while the Large-Scale Infrastructure Investments program is primarily composed of contribution programs, the Gordie Howe International Bridge is a capital project, and its spending has no relation to contributions or transfer payment programs.

For this program, the 2016-2017 Main Estimates is higher than the 2016-2017 Planned Spending as it includes funding that Infrastructure Canada has determined it will not spend in 2016-2017.

|   |  |               |                |
|---|--|---------------|----------------|
| Large-scale projects delivered as public-private partnerships (P3) are implemented that promote economic growth | Number of large-scale projects delivered as a P3 | 1             | March 31, 2017 |
|   | Value of large-scale projects delivered as a P3  | \$848,177,962 | March 31, 2017 |

\* **Annual targets**, estimated up to March 31, 2017. Rolled-up targets for this Program are based on the following transfer payment programs: the New Building Canada Fund-Provincial-Territorial Infrastructure Component-National and Regional Projects, the Building Canada Fund-Major Infrastructure Component and the Canada Strategic Infrastructure Fund.

## Planning Highlights

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

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

In order to provide funding for projects of national and regional significance, key planning highlights for 2016-2017 under the New Building Canada Fund-Provincial-Territorial Infrastructure Component-National and Regional Projects (PTIC-NRP) include:

- Continuing to work with the provinces and territories to implement the program, by reviewing project proposals that have been prioritized by a province or territory, and negotiating and signing contribution agreements for projects approved in principle; and
- Overseeing the implementation of project-specific agreements, ensuring that the terms of these agreements are respected, that claims are processed efficiently, and that projects progress and are completed in compliance with agreement conditions.

### Building Canada Fund-Major Infrastructure Component:

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

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

### Canada Strategic Infrastructure Fund:

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

- Overseeing the implementation of project-specific agreements, in collaboration with partners, as appropriate, to ensure that the terms of these agreements are respected and that claims are processed efficiently;

- Collaborating with partners to complete amendments to individual project funding agreements, allowing sufficient time for recipients to complete all projects; and
- Adhering to consistent monitoring and reviewing procedures while overseeing project completion and close-out.



## 2.1.5 Program: Infrastructure Investments in Small Communities and Rural Areas

### Program Description:

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

### Budgetary Financial Resources (Dollars)

| 2016-2017<br>Main Estimates | 2016-2017 Planned<br>Spending | 2017-2018 Planned<br>Spending | 2018-2019 Planned<br>Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 131,922,508 <sup>13</sup>   | 227,236,114 <sup>13</sup>     | 109,369,164                   | 143,459,245                   |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 16        | 13        | 13        |

### Performance Measurement

| Expected Results  | Performance Indicators   | Targets*      | Date to be Achieved |
|---|--|---------------|---------------------|
| Infrastructure Canada's funding leverages investments in infrastructure by other partners to increase overall investment in public infrastructure for Canadians | Funding leveraged from partners as a percentage of federal funding (committed) | 250%          | March 31, 2017      |
| Infrastructure projects are implemented that promote a cleaner environment for small communities and rural areas  | Number of small communities/rural areas infrastructure projects completed      | 55            | March 31, 2017      |
|   | Value of small communities/rural areas infrastructure projects completed       | \$169,513,850 | March 31, 2017      |
| Infrastructure projects are implemented that promote liveable small communities and rural areas   | Number of small communities/rural areas infrastructure projects completed      | 67            | March 31, 2017      |
|   | Value of small communities/rural areas infrastructure projects completed       | \$260,869,080 | March 31, 2017      |
| Infrastructure projects are implemented that promote stronger, small and rural  | Number of small communities/rural areas infrastructure projects completed      | 20            | March 31, 2017      |

<sup>13</sup> For this program, the 2016-2017 Planned Spending is higher than the 2016-2017 Main Estimates as it includes additional funding that Infrastructure Canada has determined it will spend in 2016-2017.

|           |  |               |                |
|-----------|--|---------------|----------------|
| economies | Value of small communities/rural areas infrastructure projects completed | \$103,444,585 | March 31, 2017 |
|-----------|--|---------------|----------------|

\* **Annual targets**, estimated up to March 31, 2017. Targets for this program are based on the following transfer payment programs: the New Building Canada Fund-Provincial-Territorial Infrastructure Component-Small Communities Fund and the Building Canada Fund-Communities Component.

## Planning Highlights

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

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

In order to provide funding for local projects in communities of less than 100,000 people, key planning highlights for 2016-2017 under the New Building Canada Fund-Provincial-Territorial Infrastructure Component-Small Communities Fund (PTIC-SCF) include:

- Negotiating and signing any remaining agreements with provinces and territories;
- Working with provinces and territories to oversee the implementation of agreements, ensuring that the terms of these agreements are respected, that claims are processed efficiently; and
- Collaborating with provincial, territorial and municipal partners to develop project progress and performance reporting frameworks.

### Building Canada Fund-Communities Component:

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

- Working with Federal Delivery Partners and provinces to oversee the ongoing delivery of the program in compliance with agreements, ensuring that the terms of these agreements are respected, that claims are processed efficiently; and
- Working with Federal Delivery Partners and provinces, as the BCF-CC begins to wind down, to focus primarily on completing requirements for project closure, monitoring ongoing projects and preparing for program close-out.

## 2.1.6 Program: New Bridge for the St. Lawrence Corridor Project (commonly known as the New Champlain Bridge Corridor project)

### Program Description:

This program ensures the overall delivery of the New Champlain Bridge Corridor project in Montreal, Quebec. Infrastructure Canada is the project authority charged with overseeing the delivery of this project which will provide a safe, secure and efficient crossing for local residents, commuters and commercial traffic. The new bridge and its corridor will contribute to the increased capacity and efficiency of gateway and corridor infrastructure regionally and nationally. The project is being carried out as a public-private partnership.

### Budgetary Financial Resources (Dollars)

| 2016-2017<br>Main Estimates | 2016-2017 Planned<br>Spending | 2017-2018 Planned<br>Spending | 2018-2019 Planned<br>Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 91,859,300                  | 91,859,300                    | 534,327,337                   | 740,347,286                   |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 74        | 75        | 75        |

### Performance Measurement

| Expected Results  | Performance Indicators  | Targets  | Date to be Achieved            |
|---|---|----------|--------------------------------|
| Champlain Trade Corridor infrastructure projects are implemented that promote a more prosperous Canada (safe and efficient transportation system that supports trade) | Number of completed infrastructure projects                         | 4        | October 31, 2019 <sup>14</sup> |
|   | Number of key structural components of the bridge fully constructed | 31       | November 30, 2017              |
| P3 procurements of the Corridor projects are implemented that promote value-for-money for Canadian taxpayers through on-time and on-budget delivery of projects       | Percentage of corridor projects completed on-time                   | 100%     | October 31, 2019               |
|   | Project is completed on-budget                                      | \$3.977B | December 1, 2049 <sup>15</sup> |

<sup>14</sup> Official opening of the main span to the public is scheduled for December 1, 2018 and the rest of the corridor for October 31, 2019.

<sup>15</sup> The performance target and the target date are based on the value and the timeframe of the Project Agreement signed with the Private Partner.

## **Planning Highlights**

In addition to the expected results identified above, efforts under this program will contribute to meeting one of the Department's priorities for 2016-2017, as described in section 1.4 of this report. The Department will also manage risks related to the delivery of the New Champlain Bridge Corridor project, as described in section 1.5.

In order to advance the New Champlain Bridge Corridor project, Infrastructure Canada will undertake the following key initiatives in 2016-2017:

- Oversee the implementation of the Project Agreement with Signature on the Saint-Laurent Group (private partner), and work on moving the project forward on a toll-free basis;
- Support the construction of the assets through work plan reviews and inspections to ensure compliance;
- Continue to implement the environmental assessment mitigation strategy;
- Continue to work with stakeholders, including provincial and municipal governments, other public and private organizations and Canadians to promote the safety and efficiency of the St. Lawrence Corridor; and
- Inform Canadians about the project's progress in partnership with Signature on the Saint-Laurent Group.

## 2.2 Program: Internal Services

### Program Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. As of April 1, 2015, the Internal Services structure was revised to include the following ten sub-programs: Management and Oversight, Communications, Legal, Human Resources Management, Financial Management, Information Management, Information Technology, Real Property, Materiel and Acquisition.

### Budgetary Financial Resources (Dollars)

| 2016-2017<br>Main Estimates | 2016-2017 Planned<br>Spending | 2017-2018 Planned<br>Spending | 2018-2019<br>Planned Spending |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 29,976,406                  | 29,976,406                    | 28,719,198                    | 28,718,097                    |

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

| 2016-2017 | 2017-2018 | 2018-2019 |
|-----------|-----------|-----------|
| 170       | 167       | 164       |

### Planning Highlights

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

### Management and Oversight:

#### Internal Audit:

During the planning period, the Department will:

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

### **Evaluation:**

During the planning period, the Department will:

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

### **Risk Management:**

During the planning period, the Department will:

- Monitor and report on the implementation and effectiveness of risk responses;
- Review and update the Department's Corporate Risk Profile through its established risk management approach which includes an environmental scan, risk identification and assessment, risk responses and risk monitoring; and
- Continue to build on recent initiatives that aim to strengthen the integration between risk management and internal planning processes.

### **Corporate Planning:**

During the planning period, the Department will:

- Continue to improve its planning and reporting processes through fuller engagement to better align with departmental needs, to support priority-setting, Performance Management Agreements and decision-making, to embark on a three-year Corporate Strategic Plan, and to enhance the departmental performance story.

### **Oversight of Crown Corporation: Jacques Cartier and Champlain Bridges Incorporated**

During the planning period, the Department will:

- Continue to provide support and oversight of JCCBI, to ensure that JCCBI has access to the necessary parliamentary appropriations to carry out its priorities; and
- Oversee the interface between JCCBI and the New Champlain Bridge Corridor project in order to ensure that both JCCBI and New Champlain Bridge Corridor project commitments are fulfilled.

### **Oversight of Crown Corporation: Windsor-Detroit Bridge Authority**

During the planning period, the Department will:

- Continue to provide support and oversight of WDBA, to ensure that WDBA has access to the necessary parliamentary appropriations to carry out its priorities.

**Strategic Policy:**

During the planning period, the Department will:

- Build and maintain infrastructure policy expertise to advise senior management;
- Complete the design of any new programs that may be announced; and
- Engage with key partners and stakeholders and monitor issues to advise senior management.

**Communications:**

During the planning period, the Department will:

- Communicate up-to-date information related to federal infrastructure investments, including the new 10-year plan that will deliver significant new investments in public transit, social and green infrastructure, and existing programming like the New Building Canada Fund and the federal Gas Tax Fund;
- Provide effective communications support for the New Bridge for the St. Lawrence Corridor Project, the Gordie Howe International Bridge and the Toronto Waterfront Revitalization Initiative to ensure public awareness about these projects and their benefits;
- Continue to make key information readily available to local and national media through announcements and other activities;
- Continue to improve and update our public web content with information for Canadians and stakeholders;
- Provide corporate and internal communications to support senior management, the Minister's Office, organizational effectiveness and employee engagement; and
- Continue to innovate and take advantage of new digital communications platforms to tell INFC's story to Canadians.

**Human Resources Management:**

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

- Supporting Blueprint 2020 and the 2014 Public Service Employee Survey Action Plan initiatives related to people management;
- Ensuring the Department has the right people with the right mix of skills to meet departmental priorities through organizational design and targeted recruitment;
- Implementing the new enterprise-wide, government systems related to people management such as My GCHR and Phoenix;
- Continuing to foster a positive culture of values and ethics and promote diversity and the use of both of Canada's official languages;
- Continuing to provide targeted and relevant learning opportunities and developmental programs to INFC employees; and
- Continuing to ensure a healthy and respectful workplace through well-managed workspaces, and by providing access to employee services that foster health and wellbeing.

### **Financial Management:**

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

- Continuing to monitor and assess its internal controls over financial reporting;
- Participating in and/or implementing government-wide initiatives, such as pay modernization, financial management transformation, and other back office reform initiatives; and
- Aligning its financial management policy suite with the new Treasury Board financial management policy framework.

### **Information Management:**

During the planning period, the Department will:

- Directly support program activities. These investments will largely focus on enhancing the Program Information Management System (PIMS) to support the delivery of the new infrastructure programs and existing programs like the New Building Canada Fund and the renewed Gas Tax Fund, and continued support of the New Champlain Bridge Corridor project IMIT requirements.

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

During the planning period, the Department will:

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

### **Information Technology:**

During the planning period, the Department will:

- Continue to support whole-of-government initiatives related to information technology (IT) modernization in areas such as policy renewal and changes in the provision of services for email, telephone, document management, end-user devices and software; and
- Complete the integration of IT Security with Corporate Security/Occupational Health and Safety to improve our ability to coordinate, respond to and investigate incidents, as well as provide a secure and healthy workplace.



## Section III: Supplementary Information

### 3.1 Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Infrastructure Canada's operations. The forecasting 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 forecasted and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

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

**Future-Oriented Condensed Statement of Operations**  
**For the Year Ended March 31 2016**  
**(Dollars)**

| Financial Information   | 2015-2016<br>Forecast Results | 2016-2017<br>Planned Results | Difference<br>(2016-2017 Planned<br>Results minus 2015-<br>2016 Forecast Results) |
|---|-------------------------------|------------------------------|---|
| Total expenses  | 3,390,192,000                 | 3,310,715,000                | (79,477,000)  |
| Total revenues  | 0                             | 0                            | 0   |
| Net cost of operations before<br>government funding and transfers | 3,390,192,000                 | 3,310,715,000                | (79,477,000)  |

### 3.2 List of Supplementary Information Tables

The following [supplementary information tables](#)<sup>xvi</sup> are available on Infrastructure Canada's website.

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

### 3.3 Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [\*Tax Expenditures and Evaluations\*<sup>xvii</sup>](#) publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

## Section IV: Organizational Contact Information

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

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

Email: [info@infcc.gc.ca](mailto:info@infcc.gc.ca)  
Telephone: 613-948-1148  
Toll-free number: 1-877-250-7154

## Appendix: Definitions

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

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

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

**full-time equivalent:** Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

**Government of Canada outcomes:** A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

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

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

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

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

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

**planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

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

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

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

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

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

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

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

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

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

**whole-of-government framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

## Endnotes

---

- i Infrastructure Canada on Twitter, [https://mobile.twitter.com/INFC\\_eng](https://mobile.twitter.com/INFC_eng)
- ii Minister of Infrastructure and Communities Mandate Letter, <http://pm.gc.ca/eng/minister-infrastructure-and-communities-mandate-letter>
- iii Jacques Cartier and Champlain Bridge, <http://jccbi.ca/>
- iv Windsor-Detroit Bridge Authority, <https://www.wdbridge.com/>
- v Toronto Waterfront Revitalization Initiative, <http://www.waterfronttoronto.ca/>
- vi Canada Strategic Infrastructure Act, <http://laws-lois.justice.gc.ca/eng/acts/c-10.3/page-1.html>
- vii Keeping Canada's Economy and Jobs Growing Act, [http://laws-lois.justice.gc.ca/eng/annualstatutes/2011\\_24/page-1.html](http://laws-lois.justice.gc.ca/eng/annualstatutes/2011_24/page-1.html)
- viii Economic Action Plan 2013 Act, [http://laws-lois.justice.gc.ca/eng/annualstatutes/2013\\_33/page-1.html](http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_33/page-1.html)
- ix New Bridge for the St. Lawrence Act, <http://www.laws.justice.gc.ca/eng/acts/N-22.6/>
- x Bridge to Strengthen Trade Act, <http://www.laws.justice.gc.ca/eng/acts/B-8.05/>
- xi Crossing Agreement, <http://www.partnershipborderstudy.com/crossing-agreement.asp>
- xii Prime Minister of Canada's website, <http://pm.gc.ca/eng/ministerial-mandate-letters>
- xiii Treasury Board Secretariat's Whole-of-Government Framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- xiv 2016-2017 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- xv Future-Oriented Statement of Operations, <http://www.infrastructure.gc.ca/pub/foso-efp/foso-efp-2015-eng.html>
- xvi Infrastructure Canada's publications, <http://www.infrastructure.gc.ca/pub/index-eng.html>
- xvii Tax Expenditures and Evaluations publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>