Employment and Social Development Canada

2017–18

Departmental Plan

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

Employment and Social Development Canada 2017–18 Departmental Plan

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Ministers' Message

We are pleased to present Employment and Social Development Canada's 2017–18 Departmental Plan. It provides Canadians and parliamentarians with information on what we do and the results we are aiming to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: communicating our annual performance goals, how they align with departmental and governmental priorities and how we will achieve them. The report has also been restructured to tell a clear, more balanced story of the actual results we are trying to achieve, while ensuring taxpayers know how their dollars will be spent.

One new feature in this document highlights the Department's innovation and experimentation agenda. Whether through analysis of data to improve our programs and service delivery or through partnerships with stakeholders, the Department is committed to taking a fresh look at how it operates and incorporating innovative practices into how it serves Canadians.

Throughout this past year, we have witnessed the important impact Employment and Social Development Canada has had on the lives of all Canadians. From parents who are investing in their children's education thanks to a more generous Canada Child Benefit, to engaging in a national process to make Canada more accessible and inclusive for persons with disabilities, to post-secondary students who have access to increased grant funding to pay the costs of education without having to incur more debt, to seniors who have a greater sense of economic security because of increases to the Guaranteed Income Supplement and changes to Old Age Security eligibility, we are there for Canadians at all stages of life.

Supporting the middle class and those working hard to join it is a priority for us. Improvements to Employment Insurance undertaken this past year, such as expanded eligibility and a reduced waiting period, mean that more Canadians can count on the program when they need it. Building on the changes made this year, in the coming year we will look to further align the EI program with the realities of the labour market of today and the future. In this respect, we are working on more flexible maternity and parental benefits, and more inclusive caregiving benefits. At the same time, we are proposing amendments to labour laws to allow workers to request flexible work arrangements and to improve overall working conditions, and examining ways to reduce the wage gap between men and women and encourage better representation of women in all areas of the economy. In addition, we are proposing proper oversight and reduction of unpaid internships to better protect new workers, and for young Canadians looking to build a stable future, we continue to increase availability of and access to training programs and post-secondary education.

One of our key priorities is to develop a Canadian Poverty Reduction Strategy which will be informed by widespread consultations the Department will undertake in 2017. We are also working with Indigenous peoples and our provincial and territorial counterparts to put in place an Early Learning and Child Care Framework that will provide more accessible, affordable, high-quality, flexible child care that is respectful of diversity, especially for Indigenous families. For seniors, we are reducing uncertainty by developing a mechanism to ensure Old Age Security benefits keep pace with the actual cost of living that seniors face. We have recently concluded a consultation process to inform the development of a world class piece of legislation to support the full inclusion of Canadians with disabilities. This ambitious public consultation was done in the most accessible way we can, with simultaneous bilingual sign language, alternative print formats and live captioning available. Canadians, communities and workplaces benefit when everyone can participate equally in everyday life. Canadians with disabilities will gain better access to public facilities, programs and services and workplaces across the country as a result of new projects approved under the Enabling Accessibility Fund (EAF) to support organizations across the country.

As we move forward, we are pursuing our goals with a renewed sense of collaboration. We are engaging in a constructive dialogue with stakeholders and citizens to deliver real and positive change. We are committed to reflecting the diversity and inclusivity of Canadian society, from innovative policy and program design through state-of-the-art service delivery, to ensure all Canadians have an equal and fair chance to succeed.

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

The Honourable Patty Hajdu, P.C., M.P.
Minister of Employment, Workforce Development and Labour

The Honourable Carla Qualtrough, P.C., M.P.
Minister of Sport and Persons with Disabilities

ABOUT THIS DEPARTMENTAL PLAN

This Departmental Plan provides key information on what Employment and Social Development Canada (ESDC) is planning for the upcoming fiscal year and how the Department contributes to the Government's agenda.

- In the Plans at a Glance section, short descriptions of the key initiatives we are pursuing are listed under the Strategic Directions and Priorities that they support. More details on these initiatives can be found in the section of the document identified in the right-hand column.
- In the section Raison d'être, Mandate and Role, we provide details on the numbers of clients we served in 2015–16 and our key service standard expectations for 2017–18. We also feature some highlights of the role our regional offices play in pursuing collaboration with local partners.
- The trends and factors affecting our work and our ability to deliver on our commitments are discussed in the Operating Context and Key Risks sections.
- Throughout the section on Planned Results you will find highlight boxes that provide information on cross-cutting initiatives affecting a range of different programs, and innovative and experimental projects that support our commitment to better support and serve Canadians.
- We provide an overview of budgetary expenditures and human resources in the section on Spending and Human Resources.
- Supporting information on lower-level programs is available on **ESDC's website**[I].
- The following supplementary information tables are available on ESDC's website:
  - **Details on Transfer Payment Programs of $5 Million or More**[II]
  - **Disclosure of Transfer Payment Programs Under $5 million**[III]
  - **Horizontal Initiatives**[IV]
  - **Upcoming Evaluations Over the Next Five Fiscal Years**[V]
  - **Upcoming Internal Audits For the Coming Fiscal Year**[VI]

PLANS AT A GLANCE

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

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

Key Supporting Initiatives

Planned initiatives	Link to information within the document
Poverty Reduction Strategy	Strategies for families, children and vulnerable groups
Enhance the Canada Pension Plan (CPP) (lead: Department of Finance)	Income Security
National Seniors Council	Social Development
Develop a new mechanism to ensure Old Age Security (OAS) benefits keep pace with the cost of living seniors face	Income Security

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

Key Supporting Initiatives

Planned initiatives	Link to information within the document
Early Learning and Child Care (including Indigenous Early Learning and Child Care)	Strategies for families, children and vulnerable groups
Tackling homelessness	Social Development
Enabling Accessibility Fund	Social Development
Breaking down barriers to social and economic inclusion for people with disabilities	Social Development
Social Innovation and Finance Strategy	Social Development
Planned federal accessibility legislation	Strategies for families, children and vulnerable groups

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

Priority 3: Develop and implement policies, programs and services that support workers and employers, and work with provinces and territories to respond to the evolving realities of the labour market and federally regulated workplaces of today and the future.

Key Supporting Initiatives

Planned initiatives	Link to information within the document
Promote good-quality jobs	Labour
Ensure federal workplaces are free of harassment and sexual violence	Labour
Implement a modern fair wages policy	Labour
Support fairness at work by developing options for proactive pay equity	Labour
Propose amendments to the Canada Labour Code to allow workers to formally request flexible work arrangements and new leaves of absence	Labour
Reduce the availability of unpaid internships	Labour
Support timely passage of Bill C-4 to help restore a fair and balanced approach to labour relations	Labour
Review the Temporary Foreign Worker Program	Skills and Employment
Determine an approach for improving apprentices' outcomes through infrastructure investments	Skills and Employment
Provide more inclusive and flexible leave for caregivers	Skills and Employment
Provide more flexible parental benefits	Skills and Employment
Improve labour market information for Canadians, including work with the Labour Market Information Council	Skills and Employment

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

Key Supporting Initiatives

Planned initiatives	Link to information within the document
Develop the Youth Service Initiative	Skills and Employment
Roll out the Student Work Integrated Learning Program	Skills and Employment
Rationalize and expand intergovernmental agreements that support skills training	Skills and Employment
Renew and improve the Aboriginal Skills and Employment Training Strategy	Skills and Employment
Develop a framework to support union-based apprenticeship training, innovation and enhanced partnerships	Skills and Employment
Promote economic development in Indigenous communities and create jobs for Indigenous peoples	Skills and Employment
Increase investment in the Youth Employment Strategy informed by findings of the Expert Panel on Youth Employment	Skills and Employment
Introduce a fixed student contribution for Canada Student Loans and Grants	Learning
Improve promotion of Registered Education Savings Plans (RESPs) and the Canada Learning Bond	Learning
Ease access to the Canada Learning Bond	Learning
Introduce increased Canada Student Grant thresholds	Learning

Strategic Direction: Design and deliver client-focused, convenient and secure services.

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

Key Supporting Initiatives

Planned initiatives	Link to information within the document
Develop the E-account initiative to deliver a single online portal to ESDC programs, while ensuring whole-of-government scalability	Service Network Supporting Government Departments
Develop identity and access management processes to improve online services while protecting the privacy of Canadians	Secure service and seamless access for clients
Simplify service delivery and provide client-centric services through Benefits Delivery Modernization	Service and Benefits Improvements
Continue the migration of content and Government of Canada websites to Canada.ca	Service Network Supporting Government Departments
Modernize grants and contributions programming to support program delivery mechanisms that are simplified, integrated and automated	Service and Benefits Improvements
Complete the Canada Student Loans Program Service Provider Re-procurement	Learning
Expand the use of electronic signature for grants and contributions programs	Service and Benefits Improvements

Priority 6: Provide clients with access to bundled or related services across departments and jurisdictions and leverage the information already provided for other related services.

Key Supporting Initiatives

Planned initiatives	Link to information within the document
Improve death notification to make it easier for Canadians to report a death to the federal government	Secure service and seamless access for clients
Encourage adoption of the Business Number to provide businesses with a single common identifier when interacting with the Department	Secure service and seamless access for clients
Increase service network collaboration with provinces and territories	Secure service and seamless access for clients
Increase access to passport services, strengthen integrity and security of the program while improving efficiency and generating savings	Delivery of Services for Other Government of Canada Programs
Improve in-person service	Service Network Supporting Government Departments
Enable a more consistent and user-friendly service experience for Canadians through a client experience modernization initiative	Service Network Supporting Government Departments
Collaborate with the Canada Revenue Agency to further advance the Direct Deposit and Address Information Sharing Initiative (DAISI)	Secure service and seamless access for clients
Modernize the Social Insurance Register by consulting with partners and stakeholders	Secure service and seamless access for clients

Priority 7: Ensure clients have access to easy-to-use, timely and secure services.

Key Supporting Initiatives

Planned initiatives	Link to information within the document
As part of the Call Centre Improvement Strategy, implement new technologies in call centres	Service and Benefits Improvements
Pilot Canada's Digital Interchange initiative with participating provinces	Secure service and seamless access for clients
Work with Immigration, Refugees and Citizenship Canada to increase the secure delivery of passports	Secure service and seamless access for clients
Continue to engage with the territories to expand the Vital Events Linkages Program	Secure service and seamless access for clients
Implement amendments to Employment Insurance automation to enhance the client experience and service quality	Skills and Employment
Increase proactive activities with unions and employers to facilitate collective bargaining	Labour
Leverage technology and use tools that focus on the evolving needs of Canadian workers and employers	Labour
Continue to improve compliance and enforcement under labour legislation and policies with a focus on repeat offenders and improving response time	Labour
Renegotiate selected Government Employees Compensation Act agreements with provincial workers' compensation boards in order to modernize service agreements through an efficient and effective workers' compensation system	Labour
Address workload pressures associated with an aging population through the Pensions Integrated National Workload Plan	Income Security
Renew the Canada Pension Plan Disability Program to support Canadians with severe and prolonged disabilities	Income Security
Advance key measures to improve the integrity of programs and services by increasing the adoption of the "integrity-by-design approach" as well as modernizing integrity IT systems and processes	Secure service and seamless access for clients
Engage key stakeholders toward the co-creation of a real-time payroll information-sharing model	Skills and Employment
Implement transparent service standards	Service and Benefits Improvements
Allow grants and contributions recipients and program staff to manage direct deposit information and allow the electronic signature of minor amendments to agreements	Service and Benefits Improvements
Conduct a review of the Social Security Tribunal of Canada to assess and make recommendations regarding its efficiency, timeliness and effectiveness	Service and Benefits Improvements

Priority 8: Ensure clients are notified of potential services for which they are eligible and are auto-enrolled where applicable.

Key Supporting Initiatives

Planned initiatives	Link to information within the document
Old Age Security Service Improvement Strategy	Income Security
Canada Pension Plan Service Improvement Strategy	Income Security
Leverage Open Data as a means to improve service delivery	Internal Services
Enhance auto-enrolment of EI claimants in Job Bank services to provide tools for job seekers	Skills and Employment

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

For more information on ESDC's plans, priorities and the planned results, see the "Planned results" section of this report.

See the Planned Results section on internal services for further details on priorities and initiatives that support this Strategic Direction.

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

RAISON D'ÊTRE, MANDATE AND ROLE: Who we are and what we do

Raison d'être

The mission of Employment and Social Development Canada (ESDC), including the Labour Program and Service Canada, is to build a stronger and more inclusive Canada, to support Canadians in helping them live productive and rewarding lives and improving Canadians' quality of life.

Mandate and Role

ESDC delivers a range of programs and services that affect Canadians throughout their lives. The Department provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education and assists parents who are raising young children. The Labour Program contributes to social and economic well-being by fostering safe, healthy, fair and inclusive work environments and cooperative workplace relations in the federal jurisdiction. Service Canada helps citizens access ESDC's programs, as well as other Government of Canada programs and services.

In particular, the Department is responsible for delivering over $120 billion in benefits directly to individuals and organizations through such Government of Canada programs and services as Employment Insurance, Old Age Security, the Canada Pension Plan and the Canada Student Loans Program. The Department also provides $1.8 billion in funding to other orders of government, educators and organizations in the voluntary and private sectors.

To fulfill its mission, the Department is responsible for:

- developing policies that ensure all can use their talents, skills and resources to participate in learning, work and their community;
- delivering programs that help Canadians move through life's transitions, from school to work, from one job to another, from unemployment to employment, from the workforce to retirement;
- providing income support to seniors, families with children and Employment Insurance beneficiaries;
- fostering inclusive growth by providing opportunity and assistance to Canadians with distinct needs, such as Indigenous people, people with disabilities, homeless people and recent immigrants;
- overseeing labour relations, occupational health and safety, labour standards, employment equity and workers' compensation in the federal jurisdiction; and
- delivering programs and services on behalf of other departments and agencies, such as passport services delivered on behalf of Immigration, Refugees and Citizenship Canada and services to veterans delivered on behalf of Veterans Affairs Canada.

ESDC assisted millions of Canadians in 2015–16

- There were 78.5 million visits to the Service Canada website.
- Over 2 million calls were answered by 1 800 O-Canada agents.
- There were 8.7 million in-person visits to Service Canada Centres.
- 4.6 million passports were issued.
- 2.95 million applications were processed for Employment Insurance (initial and renewal); 690,000 for the Canada Pension Plan; 775,000 for Old Age Security.
- 24.7 million payments were issued for Employment Insurance (initial and renewal); 64.4 million for the Canada Pension Plan; 68.5 million for Old Age Security.
- 18.6 million Employment Insurance enquiries and 3.3 million enquiries related to the Canada Pension Plan and Old Age Security were resolved in the Interactive Voice Response system.
- Service Canada Call Centre agents answered 3.4 million Employment Insurance calls, 2.5 million Canada Pension Plan and Old Age Security calls and 500,000 calls related to employer services.
- 640,000 full-time post-secondary students received federal student financial assistance, which includes students who received a Canada Student Loan, a Canada Student Grant and/or those who benefited from an in-study interest subsidy.
- $3.27 billion was withdrawn from Registered Education Savings Plans for 395,027 students to help fund their post-secondary education.
- 94 percent of labour disputes in federally regulated workplaces were settled without a work stoppage as part of the collective bargaining process.
- 98.9 percent of initial Wage Earner Protection Program payments and non-payment notifications were issued within the 42-day service standard.

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

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

Service Standards
For 2017–18, the following are our key service commitments:

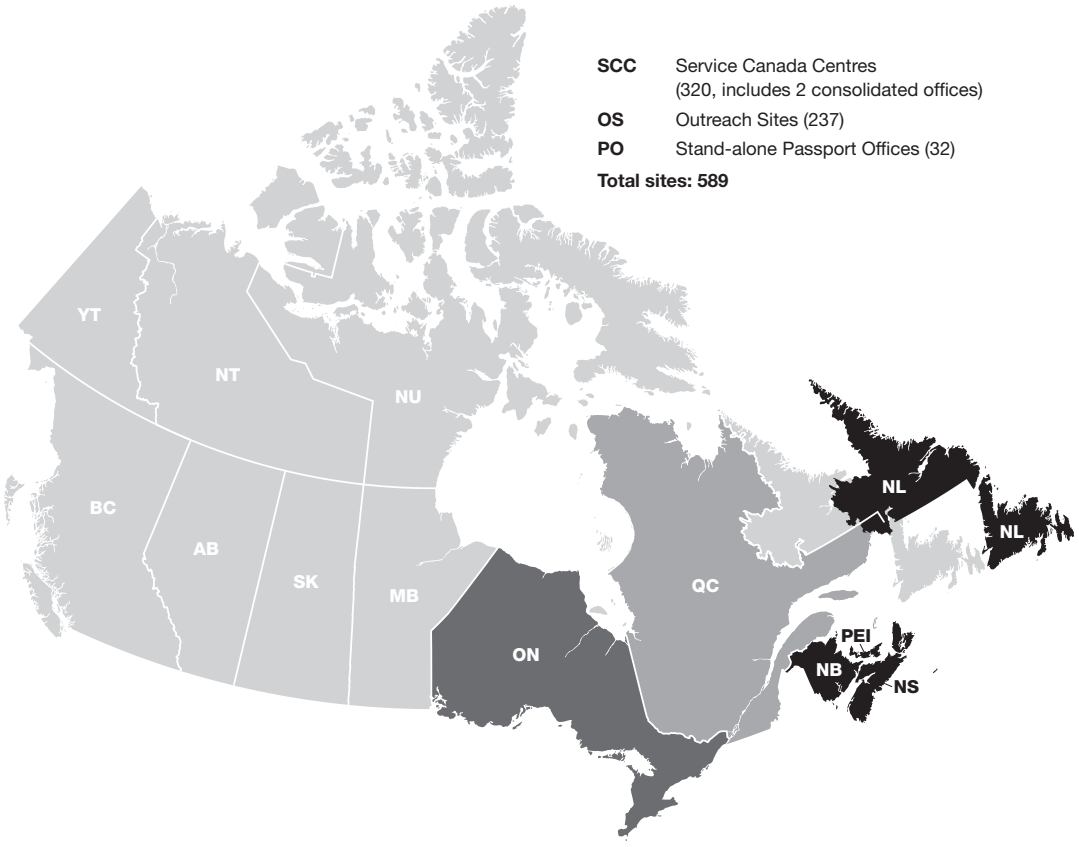
- 80% of EI benefit payments or non-payment notifications issued within 28 days of filing
- 90% of OAS basic benefits paid within the first month of entitlement
- 90% of CPP retirement benefits paid within the first month of entitlement
- 80% of CPP Disability initial application decisions made within 120 calendar days of receipt of a completed application
- 80% of EI, CPP, OAS and Employer Contact Centre calls answered by an agent within 10 minutes
- 95% payment accuracy for EI, CPP and OAS
- 90% of grants and contributions proposals are acknowledged within 21 calendar days of receiving an application package
- 90% of contribution payments are processed within 28 calendar days of receiving a completed claim package
- 90% of first installment grant payments processed no later than 15 calendar days after the approved project start date
- 90% of passports issued on time

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

Through the Labour Program, the Department contributes to the well-being of working Canadians by providing labour relations mediation services, enforcing minimum working conditions, promoting decent work and fostering respect for international labour standards.

Through Service Canada, the Department helps Canadians access departmental programs as well as other Government of Canada programs and services at 589 in-person points of service across the country (555 Service Canada points of service, 2 consolidated offices with a Passport office and 32 stand-alone Passport offices). In addition to in-person services, the organization also serves the needs of Canadians online at **Canada.ca**[VIII], through My Service Canada Account and by telephone through 1 800 O-Canada and its network of call centres.

Points of Service as of March 31, 2016



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

Our organization

Highlighting the work of our regional offices

Service Canada regions support the Department and the Government in delivering on key commitments and in responding to the unique service delivery needs of citizens in the areas they serve. Regional offices are critical to the delivery of the Department's services, operating an extensive network of Service Canada Centres and outreach clinics throughout the country. Service is also provided to clients in the regions through specialized call centres and processing centres. Quality assurance and compliance services, business expertise and management services for most of the Department's programs are also managed through our regional offices. To achieve excellence and efficiency in the delivery of services, the regions work with local communities, other levels of government, Members of Parliament and external stakeholders. Although the main focus of our regional service delivery network is the day-to-day operations of serving Canadians, the regions are uniquely placed to pursue collaboration with local partners and other levels of government. Some examples of our regional collaborative work include the following:

- **Partnerships to deliver improved services to remote and Indigenous communities**

  Multiple levels of government in Ontario collaborated to create the Indigenous Peoples Network, which resulted in the establishment of the Northern Ontario Remote Community Access (NORCA) Initiative to support access to programs and services, as well as promoting digital inclusion in Indigenous communities. The Northern Strategy in the Western and Territories Region will build on the collection of economic and social data to better respond to the needs of remote and Indigenous communities. The Atlantic Region has established partnerships with the Indigenous community and other federal departments to broaden the services available to several remote communities in Labrador. Similarly, Quebec regional staff carried out an outreach services tour in 2016–17, in concert with the Kativik Regional Government, to all 14 northern villages under the James Bay and Northern Quebec Agreement and related legislation to enhance access to federal services by the northernmost, mostly Inuit population.

  A pilot project with the Government of Northwest Territories will provide a range of general Government of Canada services to clients in remote locations where Service Canada has traditionally had a limited presence. Services will be offered in local dialects where needed. This pilot will ensure that difficult-to-reach locations will have access to information on programs and services on a regular basis.

- **Leveraging the Service Canada presence throughout Canada to respond to the unique needs of Canadians**

  Service Canada regions are also collaborating with local partners and stakeholders to conduct emergency management exercises and prepare mitigation plans in case emergency situations arise. The Fort McMurray response and the Canadian response to the Syrian refugee crisis are good examples of how multiple federal and provincial partners collaborated to support Canadians in need and facilitate newcomer resettlement.

OPERATING CONTEXT: Conditions affecting our work

Supporting the Government of Canada policy agenda

ESDC operates in a constantly changing environment characterized by significant demographic changes and difficult global/domestic economic conditions that affect the socio-economic opportunities of Canadians. The Government of Canada's policy agenda, as announced in its mandate letters, responds in many ways to these external pressures. In particular, the Government's commitment to help and to grow the middle class has implications for ESDC, whose programs provide a variety of means for addressing the challenges that face the middle class and those working hard to join it. In support of this commitment, ESDC will use data as an asset to support evidence-based decisions and will advance an open government approach through greater access to its data. Externally, the following are some of the major trends influencing ESDC business and some of the ways in which the Department's activities and commitments will help it to respond to these pressures.

Trends and Issues	Responses
Poverty	
Roughly 3 million Canadians are living in poverty and about 746,000 Canadians live in a household where the main income earner is working poor. While child poverty has declined since the mid-1990s, more than half a million Canadian children are living in low-income households and, according to the HungerCount 2016 Report, of the 863,492 people who were helped by food banks in March 2016, 36% were children and youth (more than 300,000). Poverty rates among the elderly have declined from 30% to 4% since the mid-1970s, but rates remain high among unattached seniors of whom the majority are women.	Nine out of ten families receive more support with the introduction of the Canada Child Benefit and an estimated 300,000 children are expected to be lifted out of poverty (representing an almost 40% reduction in child poverty). In addition, the Guaranteed Income Supplement increase for low-income seniors lifted roughly 13,000 seniors out of poverty and increased support for approximately 900,000, and the increase in age eligibility for Old Age Security (from 65 to 67) was cancelled. To advance the work on poverty reduction, a Standing Committee on Human Resources, Skills and Social Development and the Status of Persons with Disabilities study is underway and broader consultations have been launched that will inform the development of a poverty reduction strategy.

Trends and Issues	Responses
Families and child care	
The cost of goods required to raise a family are increasing. At the same time, public spending on child care is below the OECD average, while there is a steady increase in the participation of both parents in the workforce. In Canada, employment among lone-parent women with children under 3 increased from 27.6% in 1976 to 45.9% in 2009, while the rate for mothers with young children in a couple increased even more from just under 28% to 66.5%. This increased labour-market participation bolsters the demand for early learning and child care. Child care availability and affordability vary widely across families and provinces. Child care spaces are available for about a quarter of pre-school age children, well below best-performing OECD countries (with rates exceeding 50%) and access to culturally appropriate supports for First Nations, Inuit and Métis children is even more limited. Affordability also remains a concern for many families, with average fees for parents that can reach $20,000 annually in Toronto. These realities signal the need to improve investments for the 2.3 million children under 6 years of age as well as to support parents' participation in the labour market. Among some segments of the population, the need for early learning and child care supports is particularly acute. The Indigenous population, for example, is young: Indigenous children aged 14 and under make up 28.0% of the total Indigenous population and 7.0% of all children in Canada.	All Canadian children deserve a fair chance to succeed and the best possible early start in life. In recognition of the need to better support Canadian families, Budget 2016 introduced the Canada Child Benefit, which gave Canadian families more money to help with the high cost of raising their children. The Government also recognizes that access to affordable, quality child care as well as access to culturally appropriate early learning and child care for Indigenous families are important in helping to support families and their children in the early years. Building on the Canada Child Benefit, the Government is moving forward to better meet the early learning and child care needs of Canadian families. The Prime Minister has asked the Minister of Families, Children and Social Development and the Minister of Indigenous and Northern Affairs to collaborate with Indigenous peoples, provinces and territories in developing a National Early Learning and Child Care Framework as a first step towards delivering affordable, high-quality, flexible and fully inclusive child care. Accordingly, we will continue working with provinces and territories on development of a new Early Learning and Child Care Framework. As announced in Budget 2016, $400 million has been committed to this initiative for 2017–18. Given the unique needs and priorities of First Nations, Métis and Inuit peoples, a dedicated Indigenous Framework is also being developed, $100 million has been allocated in 2017–18 to support federal Indigenous early learning and child care programming, while engagement with Indigenous peoples is undertaken toward the development of the Indigenous Early Learning and Child Care Framework. Recognizing other care pressures faced by Canadian families, we will continue to work to provide Canadians with access to flexible parental and caregiver benefits through the Employment Insurance program and to support more flexible work arrangements.

Trends and Issues	Responses
Youth	
Between 2005 and 2015, the proportion of 25- to 34-year-old Canadians that had attained tertiary education (college, university and other forms of post-secondary education [PSE]) increased by 5 percentage points (from 54% to 59%). While participation in PSE is affected by a complex set of factors, cost is an important factor for not continuing to PSE. Approximately 60% of PSE students belong to higher-income families; while 40% belong to middle- and low-income families and more than 46% of graduates have student loans with an average debt load of $22,000. Between 2005 and 2015, employment rates were consistently higher among individuals with a tertiary education compared with those who had not attained that level of education. While there have been some positive signs that youth unemployment is decreasing, the proportion of 15- to 29-year-olds who were neither employed nor in education or training increased from 12% in 2008 to 13% in 2012. This is lower than the OECD average, which has remained stable at 17% between 2008 and 2012.	Budget 2016 provided increases to Canada Student Grants and adjusted repayment conditions on Canada Student Loans. As a result of increases to Canada Student Grants, roughly 247,000 students from low-income families and 100,000 from middle-income families will receive increased assistance each year to meet the costs of post-secondary education. Budget 2016 also included additional investments in the Youth Employment Strategy which are being utilized to create new green jobs for youth; increase the number of youth who access the Skills Link program; support employment in the heritage sector; and increase the number of jobs under the Canada Summer Jobs program. In addition, the Expert Panel on Youth Employment was launched in fall 2016 to explore ideas to improve labour market outcomes for youth—including vulnerable youth. The Panel's findings are expected in March 2017 and will inform future investments for youth, including the Youth Employment Strategy. Other initiatives will focus on increasing youth engagement in their communities and society.

Trends and Issues	Responses
Employment, skills and training	
Job insecurity is increasing, making it harder to enter and stay in the middle class. It is thus becoming harder to benefit from the opportunities that growth is creating (i.e. growth has not been inclusive). More education is needed for all forms of employment while tuition costs are rising. And while more education is required to obtain employment, a relatively high proportion of Canadian adults have poor literacy (17%) and/or numeracy skills (23%). In an increasingly integrated global economy, there is greater mobility of capital and high-skilled workers. New technology is also changing the types of jobs available and the skills requirements of all jobs. Automation continues to affect low-skill and routine jobs, but also high-skill and non-routine jobs. There is a continuous need for training and upskilling to keep pace with changing job needs and evolving employment requirements. Persistent barriers for some disadvantaged groups mean they may be falling further behind. Unemployment rates within Canada's Indigenous population living off-reserve (excluding territories) have remained stable at 12.4% from 2015 to 2016, almost twice as high as the national unemployment rate (6.5%). Also, as per the 2011 National Household Survey, on-reserve First Nations have lower employment rates (36%) than other Indigenous peoples (57%) and their non-Indigenous counterparts (61%).	Improvements in 2016–17 to Employment Insurance have increased support to Canadian workers. These include: temporarily extending the maximum duration of Work-Sharing agreements; eliminating the EI eligibility requirements that restrict access for new entrants and re-entrants to the labour market; simplifying job search responsibilities for EI claimants; temporarily extending regular EI benefits in regions hardest hit by the commodities downturn; introducing a EI Working While on Claim pilot project to help EI claimants stay connected to the labour market; reducing EI premiums for employers and workers; reducing the EI waiting period from two weeks to one week. Work is underway with provinces and territories (P/Ts) to modernize labour market transfer agreements, worth nearly $3 billion annually, to ensure federal support for job training is responsive to the needs of Canadians and the changing economy. As a first step, Budget 2016 committed to providing an additional $125 million under the Labour Market Development Agreements and $50 million under the Canada Job Fund agreements to P/Ts in 2016–17 to help ensure unemployed Canadians can access the training and supports they need to develop their skills and pursue new opportunities. We also undertook broad-based consultations with provinces and stakeholders in 2016–17 to identify ways to improve these agreements. This will guide future investments to strengthen labour market programming. Recently, ASETS agreement holders received a 3% funding increase. As announced in Budget 2016, a further amount of $15 million has been made available for 2016–17 and 2017–18 for projects that align training with community needs in the areas such as housing construction, water treatment, child care and local administration. This reflects the federal government's commitment to improving Indigenous people's employment outcomes. Efforts to renew and expand ASETS, as committed to in Budget 2016, are ongoing, including engagement with Indigenous partners across Canada on the future of Indigenous Labour Market Programming.

Trends and Issues	Responses
Homelessness	
Addressing homelessness is a challenge in all regions of Canada. From 2010 to 2014, an estimated 450,000 Canadians used an emergency homeless shelter at least once. The lack of availability of affordable housing contributes to many households and individuals facing imminent risk of homelessness.	Budget 2016 announced an additional $111.8 million in funding for the Homelessness Partnering Strategy over two years. This substantial new investment builds on the program's existing five-year investment of nearly $600 million over five years (2014–19). Consultations on a National Housing Strategy were held and this will inform work going forward on the future of federal homelessness programming. In spring 2017, ESDC will establish an Advisory Committee of experts and stakeholders in the field of homelessness to support the renewal of the Homelessness Partnering Strategy. The Committee's mandate will be to explore issues and recommendations heard through the National Housing Strategy engagement process in greater depth; undertake targeted engagement with homelessness experts, communities and other key stakeholders from different regions of Canada; validate analysis of homelessness data, information and trends; analyze specific options for renewal of the program; and provide key findings to the Minister.
Demographic changes	
The share of working-age Canadians in the population will decline over the short and medium term with the proportion of seniors climbing from 14% to 24% by 2036. While the proportion of the seniors' population is increasing in Canada, the demand for specialized workers is increasing and both factors will have an effect on skills shortages in coming years. Close to two-thirds of Canada's population growth, from 2011 to 2016, was the result of migratory increase. This trend is expected to continue due to the low fertility and an aging population. At the same time, saving for retirement is harder and fewer employers are offering defined benefit pensions. Many families (24%) approaching retirement are at risk of not saving enough to achieve adequate income replacement.	The Department's programs and services respond to demographic changes in a variety of ways. Many of ESDC's labour market programs focus on ensuring a flexible labour force that can adapt to changing conditions of supply and demand. Programs like the Foreign Credential Recognition Program and the Temporary Foreign Worker Program and initiatives to address the need for up-to-date labour market information support the ability of employers, Canadian workers and immigrants to effectively respond to such changes. With respect to the increased proportion of seniors and the difficulties of saving for retirement, agreements with provincial governments to enhance the Canada Pension Plan are expected to reduce the number of families at risk of under-saving by 25%. In addition, the Canada Pension Plan provides a secure, predictable, lifetime benefit; enhancing it reduces Canadians' concerns about outliving their savings or having their savings reduced by external shocks, market downturns or inflation.

Ensuring Service Excellence

Each day, the Government of Canada interacts with millions of Canadians by delivering services that play important roles in their lives. They expect high-quality, easy-to-access, simple and secure services that are responsive to their needs, and in the official language of their choice, whether they are offered online, through call centres, in person or by mail. Through the ESDC Service Strategy, the Department is moving to adopt world-class service delivery models enabled by modern technologies to provide more services online and deliver services in a way that responds to our clients' current and emerging needs. ESDC is working collaboratively with our partners within the Department, across the federal government and with provinces and territories to transform how we engage to better understand Canadians and deliver services that meet their needs. The following are some of the major trends and issues affecting the Department's ability to provide responsive services to Canadians and potential avenues of response.

Trends and issues	Responses
Rising expectations of Canadians	
Canadians expect government services to be on par with their experiences with the private sector. They expect services to be easy to access and available at a time that is convenient for them, with assistance provided in a timely way when needed. They expect their information to be secure and benefits delivered accurately and on time. These expectations combined with a growth in beneficiaries, and profound technological, social and economic changes, are all compelling the Government of Canada to improve the way it delivers its services to Canadians.	To meet the service needs and expectations of Canadians, ESDC is transforming the way it delivers services to clients, employers, communities and organizations. It will move to being "client-centric" as a foundational principle that ensures services are responsive to current and emerging client needs. Initiatives such as the review of service standards and the introduction of new call centre technology and processes will be premised on the results of engagement and consultation. Others such as the modernization of benefit delivery will involve a multi-year, multi-pronged strategy focused on increasing client self-service and automation, streamlining business processes and addressing the risks associated with aging information technology.
Digital services	
ESDC delivers many core federal programs to Canadians within a service delivery environment that is shifting rapidly and with increased expectations for digital services. At the same time, Canada is losing pace with other international governments in delivering digital services. The United Nations E-Government Survey of 193 countries has seen Canada's e-government ranking drop from 3rd to 14th from 2010 to 2016.	As part of ESDC's service transformation efforts, the Department will work to deliver better digital services by providing Canadians with a user-friendly online option to access services from the information and application stage up to a decision on their file. The digital channel offers unparalleled convenience in that clients can access and advance their files online anytime and anywhere.

Trends and issues	Responses
	Service Improvement Strategies for EI, CPP and OAS will enhance the client experience by improving e-services through a series of program-specific enhancements. Work underway includes: • The ability for EI clients to check the status of their application and introducing Alert Me functionality, allowing clients to receive notifications that new information is available on their claim (target to be completed in 2017–18). This represents key building blocks for creating a secure two-way communication space within which to engage clients. • Implementing a "Tell-us-Once" approach to transferring client data across channels so that clients need to only provide their information once to update across multiple programs and services. The Direct Deposit and Address Information Sharing Initiative (DAISI) will allow clients to update both their direct deposit and address information via any channel with one program and/or organization to the alternate organization, if they are enrolled in a program. Once fully implemented, this initiative will allow Canadians to register and/or update both their direct deposit and address information with one department and know that the other department has also received the same information, thereby saving Canadians the time and effort required to update each department separately. Starting in November 2017, individuals will be able to give consent to share their direct deposit information between the CRA and ESDC's Canada Pension Plan (CPP) program. As part of the commitment to improving service to Canadians, the Government launched the EI Service Quality Review (SQR), which sought input from stakeholders and Canadians across the country on ways Service Canada could improve the quality of EI services. The SQR report was publicly released on February 1, 2017, and contains recommendations for improving EI service quality, organized in five priority areas: citizen-centric; employee engagement; process; technology; and policy.

Trends and issues	Responses
	With respect to technology, the SQR report recommended replacing outdated technology systems with modern processing technology and call centre telephony. It was recommended that this be done through a phased-in approach, which will allow the organization to use technology as an enabler to meet the needs, priorities and expectations of citizens. The expansion of the Grants and Contributions online services is among the many initiatives the Department is pursuing in order to meet expectations for expanded digital services.
Opportunities to collaborate to address the needs of citizens	
Domestically, provincial and territorial partners are looking to the federal government for opportunities to collaborate and integrate service delivery. In April 2016, federal-provincial/territorial Clerks and Cabinet Secretaries requested that departments accelerate collaboration in priority areas such as bundled services and death registration and notification. In addition, provincial and territorial partners are interested in pursuing sustainable in-person networks through co-location and integrated service delivery.	ESDC has a leadership role in the development of these acceleration plans with the provinces and territories and in establishing opportunities to leverage best practices across jurisdictions. Partnerships with other government departments such as the CRA to simplify client access to benefits and services, with Immigration, Refugees and Citizenship to provide electronic identity validation and with the provinces and territories on projects like geo-mapping to establish a baseline of federal-provincial/territorial points of service and identify opportunities for in-person collaboration are focused on simplifying the way citizens interact with government. Other initiatives aimed at supporting these kinds of partnerships are highlighted in this document under Horizontal initiatives: Secure service and seamless access for clients.

Given these trends and the shifting service delivery landscape, ESDC is pursuing a transformation agenda to modernize and improve the design and provision of services and programs to which Canadians are entitled while ensuring the protection of private information. These improvements will support the Department in effectively delivering on the Government's mandate commitments.

KEY RISKS:
Things that could affect our ability to achieve our plans and results

Key Risks

Risks	Risk response strategy	Link to the Department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that ESDC will not meet Canadians' rising expectations of receiving government services in an easy-to-access, timely, accurate and efficient manner.	Implement the Service Strategy The Department has implemented the Application Portfolio Management initiative to manage the suite of IT applications and platforms that support the delivery of services.	This horizontal risk links to all departmental programs and services.	Mandate letter commitments: • Deliver real results and professional government to Canadians • Track and report on progress of Government of Canada commitments • Align departmental resources with priorities in order to get the results [that] Canadians deserve • Work must be informed by performance measurement [and] feedback from Canadians • Work with the Minister of Public Services and Procurement to set transparent service standards so that Canadians get timely access to the benefits to which they are entitled Departmental priorities: • Develop and implement modern IT infrastructure and platforms that enable effective, efficient and timely availability of information across the organization • Clients can complete all services using digital self-service • Clients can access bundled and connected services seamlessly across channels • Clients receive high-quality, timely and accurate services • Clients' needs are anticipated
There is a risk that the Department will not be able to effectively deliver on the current government's agenda and the Department's transformational initiatives while also delivering ongoing services.	Work planning for major service improvement initiatives through the ESDC Service Strategy To ensure that the delivery of programs and services remains uninterrupted, the Department maintains its commitment to strengthen continuity planning from both the business and information technology perspectives. Implement various change management initiatives	This horizontal risk links to all departmental programs and services.	

Risks	Risk response strategy	Link to the Department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
	To oversee the effective transformation of service delivery, the Transformation and Integrated Service Management Branch (TISMB) was created to lead modernization initiatives across the Department. TISMB will also be responsible for ensuring continued and consistent delivery of core benefits to Canadians through the newly created Benefits Delivery Services (BDS) group. Partnership/Vendor management		
There is a risk that ESDC's personal and sensitive information may be inadvertently or inappropriately accessed, used, disclosed and/or disposed of by employees or third parties.	Review current privacy and security practices to ensure that personal and sensitive information is appropriately protected Employee training on the proper handling of sensitive information Implement a broader strategy for managing personal/sensitive information Optimize the usage of data; in particular, appointment of first Chief Data Officer to improve management and use of data assets	This horizontal risk links to all departmental programs and services.	Mandate letter commitments: • Deliver real results and professional government to Canadians • Commitment to set a higher bar for openness and transparency in government Departmental priorities: • Manage information and data to ensure they are usable and accessible horizontally across the Department as appropriate

Risks	Risk response strategy	Link to the Department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that current information management and tools, procedures and practices do not keep pace with the growth of, and increased demand for, electronic information, resulting in difficulties finding and accessing information, incomplete or untimely intelligence, and duplication of work to support senior management decision-making.	Further the Information Technology Security Program (2013–17) to manage information Develop and implement a records retention and disposition strategy Plan and implement GCDOCS	This horizontal risk links to all departmental programs and services.	Mandate letter commitments: • Deliver real results and professional government to Canadians • Commitment to set a higher bar for openness and transparency in government Departmental priorities: • Manage information and data to ensure they are usable and accessible horizontally across the Department as appropriate • Emphasize a systematic process for converting raw data into usable information that aids in decision-making and knowledge management
There is a risk that the Department will not be able to sustain a sufficient workforce or attract skilled employees with the appropriate competencies to meet current and future organizational needs.	Implement the major tenets of the Departmental Workforce Strategy (i.e. have the right people at the right place at the right time; develop staff; foster a productive workforce). In 2017–18 focus includes increasing senior leadership capacity; implementing critical actions from the Mental Health Framework; and strategically using development programs and innovative hiring approaches	This horizontal risk links to all departmental programs and services.	Mandate letter commitments: • Deliver real results and professional government to Canadians • Track and report on progress of Government of Canada commitments • Align departmental resources with priorities in order to get the results [that] Canadians deserve

Risks	Risk response strategy	Link to the Department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that major projects may be over budget, face substantial delays and/or not be completed within scope.	Improve project management and planning capacities for major service delivery initiatives Provide training and support on project management to employees in enabling services and other key areas Continue to expand the use of current project management tools, such as the Project Management Information System (PMIS) to provide real time information on project status, timelines and expenditures Develop a competency development model (CDM) for project managers	This horizontal risk links to all departmental programs and services.	Mandate letter commitments: • Deliver real results and professional government to Canadians Departmental priorities: • Strengthen planning and performance via continuing the integration and utilization of business architecture and business process mapping across the enterprise
There is a risk that the Department's major investment projects (e.g. replacing outdated IT infrastructure, systems and platforms) will not be optimized to meet business objectives.	Improve investment management to rationalize major projects/initiatives through: • Convening an Investment Advisory group using industry best practices to develop an approach to prioritize and assess the capacity to undertake major investment projects • Developing and implementing a Benefits Realization Framework to measure and describe the benefits of major investment projects.	This horizontal risk links to all departmental programs and services.	Mandate letter commitments: • Deliver real results and professional government to Canadians • Align departmental resources with priorities in order to get the results [that] Canadians deserve Departmental priorities: • Strengthen planning and performance via continuing the integration and utilization of business architecture and business process mapping across the enterprise

Risks	Risk response strategy	Link to the Department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that ESDC may not adequately meet the objectives or expected results of Treasury Board Secretariat's Policy on Results thereby limiting its ability to effectively achieve and communicate results to Canadians.	Developing, through Department-wide consultation, a Departmental Results Framework that sets out the Department's Core Responsibilities and measures results Developing robust Performance Information Profiles for each of ESDC's programs to ensure adequate program-level information to support Departmental reporting Instituted changes to governance and oversight to support the implementation of the policy: Appointed Chief Results and Delivery Officer and established the Performance Measurement and Evaluation Committee to provide guidance and oversight	This horizontal risk links to all departmental programs and services.	Mandate Letter Commitments: • Deliver real results and professional government to Canadians • Strong focus on results • Expectation to track and report on the progress of commitments; assess the effectiveness of ESDC's work; align resources with priorities, in order to get results for Canadians • Work will be informed by performance measurement, evidence and feedback from Canadians Departmental Priorities: • Continue the improvement of the Department's integrated planning process through further refinement and usage of the departmental strategic framework, along with streamlined planning and performance processes and the introduction of a planning and performance management tool

Most of the external and internal trends listed in the Operating Context section are also drivers of ESDC's corporate risks. Specifically, rising service delivery expectations and the numerous concurrent modernization initiatives in the Department intended to improve service and program delivery are issues that are influencing key departmental risks and risk responses. In addition to this, reliance on external partners, protection of private information, lack of project management capacity and the need for further investment management maturity are also issues attended to within ESDC's operating context.

In response, ESDC will further a client-centric view of service delivery by advancing its transformation agenda to modernize and improve the design and provision of services to Canadians, while ensuring that private data is protected and secure. Effective governance,

implementing service improvement strategies for major statutory programs, rigorous workforce planning, building project management capacity, bolstering privacy management and the replacement of legacy IT applications are all ongoing measures to deliver results for Canadians and advance the Government's agenda. The Department has also appointed the federal government's first Chief Data Officer to foster improvements in the planning, development, management and utilization of the Department's data assets to maximize their business value in line with the Government's commitments to set a higher bar for openness and transparency and to focus on the people it serves and the public interest.

In order to ensure that these risk responses are effective, ESDC continues to build risk management capacity so that:

- risk considerations are incorporated into decision-making at all levels of the organization;
- risk management is an ongoing process, rather than an annual event;
- risk identification and assessment are evidence-based;
- the implementation of risk mitigations is tracked;
- the effectiveness of risk mitigations is measured;
- the effectiveness of risk identification and assessments is evidence-based; and
- the Department follows a standardized risk approach across all branches and regions, which includes the consideration of functional risk information.

PLANNED RESULTS:
What we want to achieve this year and beyond

Programs and Priorities

Program 1.1: Service Network Supporting Government Departments

Description

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

Planning Highlights

Improving in-person service

In 2017–18, ESDC will look for opportunities to improve access to Service Canada in-person service. In addition, the Department will look for new ways to improve service based on responses received from the EI Service Quality survey, a study conducted in 2016 that focused on client experience with EI service delivery.

Client experience management

In 2017–18, ESDC will be gathering the data and insights needed to enable a more consistent and user-friendly service experience when Canadians interact with ESDC online, in person and over the phone. We will work directly with Canadians to better understand their needs and preferences, and identify key areas for service improvement, using tools such as journey mapping to observe and document how our clients interact with us, as well as client experience testing through hands-on testing of new models and products in multiple settings. We will also continue to share the Office of Client Satisfaction's client feedback data with departmental stakeholders to inform service delivery initiatives. Finally, we will gather client feedback to measure progress and ensure that service delivery design improvements truly meet our clients' needs.

Web renewal

In 2017–18, ESDC, in its role as principal publisher for the Government of Canada, will continue to work in conjunction with Treasury Board Secretariat to migrate priority content and websites to **Canada.ca**[IX]. Ongoing operational support for the Social Media Account Management Solution (SMAMS) will continue with regular webinars and information sessions to ensure institutions are leveraging the full capabilities of the functionality within the SMAMS.

Now that it has moved its programs and services web content to **Canada.ca**[X], ESDC will continue to optimize its quality throughout 2017–18 in support of the Service Strategy and related service improvement initiatives.

eAccount initiative

In 2017–18, the Department will make strategic investments to improve the service offerings of My Service Canada Account (MSCA) with a focus on the online offerings for EI, CPP and OAS. This will build on the interconnectivity introduced with the Canada Revenue Agency's portal. These investments will be carefully balanced in order to achieve the needed benefits for citizens while planning a transition of MSCA to the future eAccount portal. Planning and procurement activities to develop the future eAccount portal as ESDC's single online window for online services will continue.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canadians are able to access information about Government of Canada programs and services in the most accessible and convenient way.	Percentage of Canadians with access to a Service Canada point of service within 50 km of where they live **Source:** Administrative data	90%	March 31, 2018	95.9%	96.1%	96.2%
	Percentage of 1 800 O-Canada calls answered **Source:** Administrative data	95%	March 31, 2018	Not applicable*	Not applicable*	99.5%

* 2015–16 was the baseline year.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
61,037,812	61,037,812	58,554,056	58,554,056

Human Resources (full-time equivalents [FTEs])

2017–18	2018–19	2019–20
389	389	389

Information on ESDC's lower-level programs can be found on **ESDC's website**[XI].

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

Description

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

Planning Highlights

Passport modernization

ESDC is working with Immigration, Refugees and Citizenship Canada (IRCC) on modernizing the Passport Program to increase access to services; strengthen integrity and security of the program; and to improve efficiency. Changes from a service delivery perspective, including the replacement of the current passport issuance system and the introduction of an online channel, are advancing to support the transformation.

Valuable experience was gained from preliminary testing of the new passport issuance system. The project is now exploring ways to refine processes and to improve system functionality to support a successful implementation. Other planning highlights pertaining to Passport include:

- conducting business transformation work to prepare for new service delivery options; and
- preparing for the deployment of a new passport issuance system.

In addition to the modernization efforts, ESDC will improve access for citizens to passport services by:

- adding document validating services to 128 offices where passport applications are currently accepted; and
- expanding passport services to an additional 169 offices.

Partnerships framework

The Department will develop a partnerships framework that will include a common approach and model to establishing and managing service delivery partnerships that improve services to Canadians. In 2017–18, the Department will:

- determine the feasibility of expanding an ESDC/Government of Northwest Territories (GNWT) service delivery partnership to include Social Insurance Number services;
- assess the ESDC/GNWT partnership;
- develop tools and define roles for the partnership framework; and
- explore new partnership arrangements.

The CRA and ESDC are the two largest service delivery organizations within the federal government. Collectively, our organizations provide the vast majority of federal services to Canadians. As such, both organizations recognize the importance of collaborating with each other to provide Canadians with a convenient, seamless service experience that meets their changing needs.

In fall of 2016, the two departments created a link between their secure websites that allow individuals to access their My Service Canada Account and CRA My Account through one single log-in. ESDC and the CRA also combined their effort to reach out to Indigenous communities. In the coming year, the two departments will continue to work on ways to share client information and better serve Canadians.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Other government department programs are delivered seamlessly with effective oversight in accordance with partnership agreements	Percentage of customized information services meeting service level agreement standards **Source:** Administrative data	95%	March 31, 2018	N/A	N/A	97.1%

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18* Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
178,192,378	178,192,378	1,681,622	1,684,751

* Resources for passport services were approved for 2017–18. As the resources are sunsetting, the Department will seek authorities from Treasury Board for the delivery of passport services for 2018–19 and future years.

Human Resources (full-time equivalents [FTEs])

2017–18*	2018–19	2019–20
2,238	12	12

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

Information on ESDC's lower-level programs can be found on **ESDC's website**[XII].

Program 2.1: Skills and Employment

Description

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

Planning Highlights

In 2017–18, the Department will continue to develop and implement program and policy changes. In particular, ESDC will focus on:

1. **Inclusive Growth –** increasing labour market participation of under-represented groups to help all Canadians succeed, strengthen the middle class and improve Canada's performance. This includes:

Renewing and improving the Aboriginal Skills and Employment Training Strategy (ASETS)

2017–18 will be used as a transition year to develop a renewed and improved ASETS, which aims to increase Indigenous participation in the Canadian labour market, ensuring that First Nations, Inuit and Métis people are engaged in sustainable, meaningful employment. ESDC will also continue to advance implementation of modern treaty obligations through ASETS.

Promoting economic development in Indigenous communities and creating jobs for Indigenous peoples

ESDC will continue to work with Indigenous and Northern Affairs and Innovation, Science and Economic Development on this priority. Projects funded through the Skills and Partnership Fund 2016 Call for Proposals are expected to be implemented in 2017. In addition, ASETS, through job training and employment supports that are based on employer demand, will continue to help support economic development and job creation.

Developing the Youth Service Initiative

ESDC will help young Canadians gain valuable work and life experiences while providing support for communities across Canada. An outcomes framework for the Youth Service Initiative is currently under development.

Increasing investments in the Youth Employment Strategy

New policy and programming will be informed by recommendations stemming from the Expert Panel on Youth Employment.

2. **Skills for the changing nature of work –** ensuring that graduates entering the workforce have in-demand skills and knowledge to support innovation and growth. This includes:

Rolling out the Student Work Integrated Learning Program

ESDC will facilitate the creation of new work-integrated learning placements and create new multi-stakeholder partnerships with employers and post-secondary education institutions to develop innovative and sustainable work-integrated learning strategies.

Supporting union-based apprenticeship training

The Department will develop and launch a framework to support union-based apprenticeship training, innovation and enhanced partnerships.

Determine an approach for improving apprentices' outcomes through infrastructure investments

ESDC will continue to work with Infrastructure Canada and other key federal departments, employers and workers on advancing this commitment.

3. **Worker Flexibility and Adaptability –** ensuring a flexible labour force that can withstand shocks and adapt to a changing workplace. This includes:

Rationalizing and expanding intergovernmental agreements that support skills training

ESDC will transition to the next generation of labour market transfer agreements (including Canada Job Fund Agreements, Labour Market Development Agreements and Labour Market Agreements for Persons with Disabilities) with provinces and territories and engage with stakeholders on rationalizing and expanding the labour market transfer agreements to ensure training and employment supports are available for the unemployed and workers who need to upskill. This includes continued integration of adult literacy and essential skills into programs and services supported by the transfer agreements.

Improving the EI program to meet the needs of Canada's labour market, including:

- providing more flexible and inclusive leave for caregivers; and
- providing more flexible parental benefits.

4. **Efficient Labour Market –** ensuring a strong and responsive labour force to drive growth and innovation. This includes:

Reviewing the Temporary Foreign Worker Program

When qualified Canadians and permanent residents are not available, the Temporary Foreign Worker Program can be used to fill jobs.

On January 30, 2017, the Government tabled its response to HUMA's report, in which it indicated that further action was forthcoming to make changes to the TFW Program so that it works for all workers, for businesses and for the Canadian economy.

Improving labour market information for Canadians, including work with the Labour Market Information Council

ESDC will continue to address the need for local labour market information (LMI) and working with stakeholders on a collaborative platform to share LMI for Canadians by continuing to collaborate with provinces and territories, through the Forum of Labour Market Ministers, to implement the Labour Market Information Council. The Department will also:

- launch a new interactive tool that introduces new local-level labour market geographic areas developed by Statistics Canada;
- publish more detailed local labour market indicators through the new tool and Open Data; and
- publish updated employment outlooks and prevailing wage data.

5. **Improving Service Delivery to Canadians –** providing modern and responsive services to support labour market attachment. This includes:

Automating Employment Insurance

Working within the larger Employment Insurance agenda and legislative context, the Employment Insurance automation project will implement a series of tactical changes designed to enhance the client experience and service quality. This includes:

- implementing the "Alert me" functionality within My Service Canada Account for EI claimants;
- adding additional claim status messages; and
- enhancing electronic intake of information from claimants (eQuestionnaires).

These changes continue building on the foundational work already initiated to create a secure two-way communication space and allow for electronic capturing of structured information from clients.

Enhance auto-enrolment of EI claimants in Job Bank services to provide tools for job seekers

Building on the previous success of Job Alerts, the Job Bank 2.0 project will create easier enrolment for EI claimants and access to a modernized suite of job search tools and supports; and Job Bank will continue to work collaboratively with the EI program on auto-enrolment features to increase the number of EI claimants using Job Bank services.

Working with stakeholders in the business and labour communities on strategies to reduce payroll reporting burden for employers, improve reporting compliance and increase the accuracy and speed of Employment Insurance payments

In 2017–18, the Department will use an iterative, prototype approach to developing parameters for an e-Payroll system to capture and store real-time employment and earnings data from employers to support Employment Insurance processing, reduce overpayments and increase program integrity.

The Service Quality Review Panel recommended that Service Canada engage key stakeholders in the co-creation of a real-time payroll information-sharing solution. Over the long term, e-Payroll combined with policy simplification is expected to reduce compliance burden on employers, increase the accuracy and speed of Employment Insurance benefit payments and improve the timeliness of labour market information. As a key enabler for Benefits Delivery Modernization, e-Payroll would also be central to long-term gains for Employment Insurance clients (e.g. streamlined applications, more responsive service and shorter wait times).

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

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Workers have the flexibility and support to pursue employment opportunities or labour market transitions	Percentage of the unemployed population who had paid EI premiums in the last 12 months and had a recent job separation that qualified under the Employment Insurance program **Source:** Statistics Canada, EI Coverage Survey*	83.7%	March 31, 2018	2013: 85.8%	2014: 83.1%	2015: 82.8%
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment	The proportion of clients employed following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy, and Skills and Partnerships Fund. **Source:** Administrative data	70%	March 31, 2017	69.6%	76%	71%

*Note: Statistics Canada is expected to release the 2016 EICS results in fall 2017.

Budgetary Financial Resources (dollars)*

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
2,600,702,386	24,578,109,363	24,232,054,261	24,420,264,641

* Employment Insurance benefits are excluded from the Department's Main Estimates but included in planned spending.

Human Resources (full-time equivalents [FTEs])

2017–18	2018–19	2019–20
9,120	8,434	8,291

The main reason for the reduction in FTEs is the sunsetting of Employment Insurance workload funding. This is temporary funding received by the Department to offset volume increases. The figures cited in this report do not reflect any future decisions that the Government may or may not take to renew funding.

Information on ESDC's lower-level programs can be found on **ESDC's website**[XIV].

Horizontal initiatives

Service and benefits improvements

Many of the initiatives undertaken by Employment and Social Development Canada are focused on improving the service experience and benefit delivery process for multiple programs. Among the current priorities of the Department are the development and implementation of digital self-service and automated processes, wherever possible, and the provision of services to Canadians that are easy to use, timely and secure. The following initiatives focus on advancing digital service and improving access and information for a range of ESDC programs.

Focus on innovation in 2017–18

Governments around the world, including the Government of Canada, are exploring new, innovative approaches that offer efficient and effective services that meet client expectations and respect service standards. ESDC is undertaking a significant transformative agenda that is aimed at rethinking our service delivery design and the way we work to meet changing clients' expectations, and expanding innovative approaches and collaboration with external partners, as well as leveraging modern technology solutions.

Five key principles will guide any future action by ESDC to transform its services for Canadians:

1. **Client-centric:** Responsive to current and emerging client needs
2. **Digital:** Secure and easy to use
3. **Collaborative:** Connected through integrated and seamless collaboration and partnerships
4. **Efficient and Effective:** Providing value for money
5. **Service Excellence:** Based on a strong innovation service culture and an engaged workforce

In addition, the Department is undertaking an agile innovative process involving co-creation and human-centred design to develop a Multi-Year Service Transformation Plan that will achieve the goals set out in the ESDC Service Strategy. This collaborative process brings together a group of employees from across the Department, as well as private-sector expertise, and includes direct citizen engagement to co-design and prototype options to improve the future client and service experience.

Service standards

ESDC's service standards are a measured commitment to provide services that are fast, accurate and accessible, and ensure the organization is efficient, effective and accountable. Service standards help clarify service expectations for clients and employees, drive service improvement and are essential to the measurement of overall program effectiveness. All ESDC service standards can now be viewed as a consolidated package on **Canada.ca**[XV].

In 2017–18, ESDC will undertake further service standards reviews for key programs, including the CPP, EI and OAS, which may follow the successful model adopted for the 2015–16 review of CPP-D, where clients were consulted to understand their expectations for service, while considering operational requirements. This work is in line with recommendations made by the 2016 Employment Insurance Service Quality Review Panel.

Benefits Delivery Modernization (BDM)

BDM is focused on increasing client self-service and automation, streamlining business processes and addressing the risks associated with aging information technology, including software. It will explore policy and legislative changes to simplify service delivery to provide client-centric services that are easy to use, effective and sensitive to the needs of clients.

BDM will follow a strategic, phased approach to implementation, beginning with Employment Insurance and ensuring scalability to other benefits programs such as the Canada Pension Plan and Old Age Security. The Department is currently in the process of completing the detailed planning phase and developing a comprehensive business case for the BDM. This will provide an opportunity to clarify in further detail the multi-year modernization roadmap, the notional program costs, as well as the benefits to clients that will accrue during the first wave of implementation. While detailed roadmap planning continues, implementation of the first phase of projects is expected to begin in the spring of 2018.

Call Centre Improvement Strategy (CCIS)

The Department is developing the Call Centre Improvement Strategy (CCIS) to frame the transformation plan for Specialized Call Centres. The Strategy will result in an enhanced client experience by implementing ongoing improvements to increase accessibility and reduce call demand. Furthermore, the introduction of advanced tools and technologies will result in a more client-centric service delivery model.

In 2017–18, the Department will continue consulting with other government departments and the private sector on best-in-class operational practices, and undertake preparations for the eventual migration of Specialized Call Centres to a new call centre platform. This new platform will provide ESDC with access to new functionalities, such as client call-back and address change, with the potential to enhance the client experience, reduce wait times and increase self-serve opportunities. As part of this work, the Department will conduct citizen and employee engagement on the redesign of the Interactive Voice Response systems and the automated self-serve and navigation menu for Specialized Call Centres.

Modernization of grants and contributions (Gs and Cs) programs

The Department has made significant progress in the evolution of program delivery, including the streamlining of processes and tools, the organizational consolidation of national program delivery and the creation of an online system—Grants and Contributions Online Services (GCOS)—for program management. The Gs and Cs modernization agenda ensures program delivery is simplified, integrated and automated.

Key benefits for 2017–18 include:

- **Modernization of Gs and Cs programming:** Expand GCOS functionality to migrate existing paper-based documentation online for remaining Gs and Cs programs. Presently, only the Canada Summer Jobs program has this functionality.
- **Gs and Cs 2020 Expansion of the Electronic Signature:** Expand the use of E-signature internally throughout key phases of the project life cycle (i.e. for processing of claims, reports and monitoring) and the expansion of all grant programs to GCOS.
- **Back-End Processing Integration:** Develop and implement a secure electronic solution to allow Gs and Cs recipients and program staff to manage direct deposit information through GCOS as well as allowing the electronic signature for minor amendments to agreements.

Review of the Social Security Tribunal of Canada

The Government is committed to providing a quick, effective and efficient system of appeals that will ensure that Canadians get the support they need when they need it most.

To that end, ESDC will undertake a review of the Social Security Tribunal of Canada (SST). This work is in response to the recommendation of the Standing Committee on Human Resources, Skills and Social Development and the Status of Persons with Disabilities (HUMA) report and the Service Quality Review (SQR) Panel. The final report will provide options to the Minister of Families, Children and Social Development on how to improve, if necessary, the appeals processes administered by the SST for the Employment Insurance, the Canada Pension Plan and Old Age Security social benefits programs. This review will be completed by fall 2017.

Program 2.2: Learning

Description

Learning is composed of two programs:

- the Canada Student Loans and Grants and Canada Apprentice Loans Program; and
- the Canada Education Savings Program.

The Canada Student Loans and Grants and Canada Apprentice Loans Program aims to improve access to, and affordability of, post-secondary education, including apprenticeship programs, by providing supports to eligible apprentices through loans and to students with demonstrated financial need through grants, loans and repayment assistance measures. This program also provides non-repayable grants that are targeted to students from low- and middle-income families, students with permanent disabilities, students with dependants and part-time students from low-income families.

In addition, the Government recognizes the importance of helping Canadians to save for their children's future education. Through the Canada Education Savings Program, the Government encourages Canadians to use Registered Education Savings Plans (RESPs) to save for a child's post-secondary education. The Government offers two education savings incentives linked to RESPs: the Canada Education Savings Grant (CESG) which is available to all eligible Canadians with higher CESG rates (termed "Additional CESG") for children from middle- and low-income families; and the Canada Learning Bond (CLB) which is available for children from low-income families, born in 2004 or later and up to the age of 15, with no requirement that personal contributions be made.

Together, these programs help make post-secondary education more accessible to all Canadians, recognizing that education and training are key factors in building a strong economy and promoting a highly skilled, inclusive, productive and competitive workforce. These programs help families save for their children's education, provide financial assistance in the form of repayable loans and non-repayable grants to students, and ensure that debt loads are manageable. ESDC promotes the communication of information to support informed education and labour market choices that help secure good-quality jobs. ESDC works in collaboration with the provinces and territories, the voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

Planning Highlights

The Department will continue to develop and implement the following measures introduced in Budget 2016 and as part of ministerial mandate commitments. Specifically, in 2017–18 work will continue to:

Introduce a fixed student contribution model to determine eligibility for Canada Student Loans and Grants

This will replace the current system of assessing student income and financial assets, allowing students to work and gain valuable labour market experience without having to worry about a reduction in their level of financial assistance. Adult learners will also benefit from this measure as, under the current system, their income and assets often made them ineligible for loans or grants. While the new fixed student contribution was announced in fall 2016, ESDC will work with provinces and territories to implement the measure for the 2017–18 school year.

Introduce increased thresholds to determine eligibility for Canada Student Grants

Under the new model, the existing low- and middle-income thresholds will be replaced with a single progressive threshold under which grant amounts will gradually decline based on income and family size. As a result of this measure, more students from low- and middle-income families will qualify for more non-repayable assistance. Provincial and territorial colleagues were consulted during the development of this new model; however, legislation must be amended and approved before the new model can take effect. It is anticipated the new model will be in place for the 2017–18 school year.

Improve the promotion of Registered Education Savings Plans (RESPs) and the Canada Learning Bond (CLB)

ESDC will continue to focus efforts on activities aimed at increasing awareness and promoting the benefits of early savings through RESPs and the CLB so that families take full advantage of government education savings incentives, in particular improve their takeup of the CLB, and start saving early for post-secondary education.

Ease access to the Canada Learning Bond (CLB)

Recognizing that Canadians seeking to apply for the CLB on behalf of eligible children may encounter a variety of challenges, ESDC will explore approaches to simplify registration and make it easier to access the CLB. Efforts and activities will also aim to increase awareness of the CLB, particularly among low-income families to ensure that all families in Canada can benefit from Government of Canada education savings incentives.

Focus on completing the Canada Student Loans Program (CSLP) Service Provider Re-procurement

The Department has undertaken significant efforts to establish a new contract with the third-party service provider that includes an e-enabled service delivery model, consistent with the Departmental Service Strategy's goal of improving digital service offerings. In April 2016, the new service provider contract was awarded after a full procurement process. In 2017–18, the Department will transition to the new service provider, transforming the delivery of the program by allowing clients to access and manage their student loans through a self-serve online process. Key improvements will include the use of electronic identity verification and signatures, real-time updates and an interactive "channel of choice" model communication approach. In 2017–18, efforts will focus on the migration of data from the legacy systems to the new system and the completion of user acceptance testing and training so that the new e-enabled service delivery model will be operational in April 2018.

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

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canadians have the skills and credentials to succeed in the labour market	Canada's OECD ranking for the percentage of its population (aged 25–64) with PSE credentials **Source:** OECD, Education At a Glance 2014	1st	2018 (using 2017 data)	2013: 1st	2014: 1st	2015: 1st
	Percentage of the Canadian labour force (aged 25–64) who have attained a post-secondary education certificate, diploma or degree **Source:** Statistics Canada, Labour Force Survey	70.9%	December 31, 2017	2013: 68%	2014: 68.4%	2015: 69.8%
Canadians, including those from under-represented groups, can participate equitably in post-secondary education	Percentage of Canadians (aged 17–21) who were attending university or college **Source:** Statistics Canada, Labour Force Survey	44.7%	December 31, 2017	2013: 42.8%	2014: 43.0%	2015: 43.4%

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full-time post-secondary students (aged 15–29) in participating provinces/ territories who used a Canada Student Loan and/or a Canada Student Grant and/or an in-study interest subsidy to help finance their participation in post-secondary education **Source:** CSLGCALP administrative data and the Actuarial Report on CSLP	47% (534,000)	March 31, 2018	2013–14: 49% (552,620)	2014–15: 48% (547,500)	2015–16: 50% (562,500)
Student loan borrowers can and do repay their loans	The proportion of loan dollars that enter repayment in a given loan year (cohort) and default within three years **Source:** CSLGCALP administrative data	+/- 3 percentage points from the last report year's actual results	July 31, 2018	2013–14: 13%	2014–15: 12%	2015–16: 11%

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canadians are able to finance their participation in post-secondary education using Registered Education Savings Plan savings	Percentage and number of full- and part-time post-secondary students (aged 15–29) who used Registered Education Savings Plan funds to help finance their participation in post-secondary education **Source:** Administrative data and Statistics Canada, Labour Force Survey	24.1%	December 31, 2017	2013: 21.0% (360,903)	2014: 22.2% (382,050)	2015: 23.1% (395,027)

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18* Planned Spending	2018–19* Planned Spending	2019–20* Planned Spending
2,969,076,593	2,969,076,593	3,074,026,937	3,185,136,037

* The increase in Planned Spending is due to the Budget 2016 measures to the Canada Student Loans and Grants and Canada Apprentice Loans Program to make post-secondary education more affordable for low- and middle-income families.

Human Resources (full-time equivalents [FTEs])

2017–18	2018–19	2019–20
348	348	348

Information on ESDC's lower-level programs can be found on **ESDC's website**[XVII].

Horizontal initiatives

Secure service and seamless access for clients

Canadians increasingly expect convenience in accessing government programs and services, and this translates into asking for and providing personal information only once or at least only when necessary; they also expect a reliable, consistent user experience across all programs and services regardless of jurisdiction. Employment and Social Development Canada has made it a priority to explore and develop opportunities to provide clients with access to bundled or related services across departments and jurisdictions and leverage the information already provided for other related services. The following initiatives address the need for secure and seamless access to all services and thus have an impact on a range of ESDC programs.

Business Number adoption

As part of improving its identity management, ESDC began a pilot project allowing the use of the Canada Revenue Agency (CRA) Business Number as a single common identifier for businesses to interact with the various levels of government. Starting in 2017–18, ESDC business-facing programs will begin to adopt the CRA Business Number and will only have to use one number when interacting with the Department. The number will also be used to validate the identity of the business to ensure secure delivery of services.

Service network collaboration with provinces and territories

ESDC collaborates with provinces and territories to foster seamless and integrated service delivery. In 2017–18, a geo-mapping "proof of concept" will be advanced to establish a baseline of federal-provincial/territorial points of service and identify opportunities for in-person collaboration. An evergreen Innovative Service Partnerships inventory of pilots/innovation will be populated. The development of a Partnerships Guide, outlining principles and a framework, will be initiated to provide turnkey solutions for future co-located sites. Work on potential pilots with New Brunswick, Ontario and other jurisdictions will be initiated to explore service integration beyond co-location.

Direct Deposit and Address Information Sharing Initiative

The Direct Deposit and Address Information Sharing Initiative (DAISI) is one of ESDC's and the CRA's collaboration initiatives. DAISI will allow clients to update both their direct deposit and address information via any channel with one program and/or organization to the alternate organization, if they are enrolled in a program. Once fully implemented, this initiative will allow Canadians to register and/or update both their direct deposit and address information with one department and know that the other department has also received the same information, thereby saving Canadians the time and effort required to update each department separately. Starting in November 2017, individuals will be able to give consent to share their direct deposit information between the CRA and ESDC's Canada Pension Plan program.

Identity and access management

Business requirements have been identified that will inform the development of a modernized identity verification system. ESDC will continue to plan the modernization of identity verification systems to improve access to online services while protecting the privacy of Canadians and facilitating secure program delivery.

Canada's Digital Interchange (CDI)

In 2017–18, ESDC will test key program and design elements of the CDI initiative through the creation of "proof-of-concept" pilot projects with two participating provinces. ESDC will lead a request for information to consult industry to identify best practices and to refine costing to inform the implementation of CDI.

Immigration, Refugees and Citizenship Canada/ESDC Identity Linkages Project

ESDC will enhance service delivery to Canadians by providing electronic identity validation for passport applications to increase the secure delivery of passports, while protecting the privacy of Canadians.

Vital Events Linkages Project

ESDC will continue to engage with the territories with the goal of obtaining a commitment to securely share life event information to improve service delivery for Canadians.

Death notification

ESDC will continue to work on improving death registration and notification by collaborating with jurisdictions in order to make it easier for Canadians to report the death of a loved one to the federal government.

Social Insurance Register modernization

ESDC will work to modernize the Social Insurance Register so the Registry can increasingly be used to support efforts to improve client access and a modernized identity verification system.

Advance key measures to improve the integrity of programs and services

ESDC continues to improve the integrity of programs and services by taking steps to prevent error, abuse and fraud from happening throughout the benefit and service life cycle. Protecting and improving the integrity of ESDC programs and services, including the protection of client information, ensures that Canadians receive the benefits and services to which they are entitled, while also protecting the stewardship of public funds.

Program 3.1: Labour

Description

The Labour Program contributes to social and economic well-being by fostering safe, healthy, fair and inclusive work environments and cooperative workplace relations in the federal jurisdiction. It does so by providing labour relations mediation services, safeguarding workers against hazards, enforcing minimum working conditions, promoting decent work and fostering respect for international labour standards.

Planning Highlights

In 2017–18, the Labour Program will continue to develop and implement initiatives to ensure that Canadians work in safe, healthy, fair and inclusive environments. The Program will foster the concept of **decent work** in the federal jurisdiction, with a particular focus on vulnerable workers.

It will propose specific initiatives to:

- promote good-quality jobs, building on the 2006 federal report, Fairness at Work: Federal Labour Standards for the 21st Century;
- update the Canada Labour Code to address emerging issues such as unpaid internships; and
- ensure that federal workplaces are free from **harassment** and sexual violence.

Implement a modern Fair Wages Policy

The Program will work with Public Services and Procurement and Treasury Board to implement a modern Fair Wages Policy.

Support fairness at work by developing options for proactive pay equity

The Labour Program will also work with the Treasury Board Secretariat, Justice Canada and Status of Women on the development of a pro-active pay equity regime for federally regulated employees to support the Government's commitment to the principles of equal pay for work of equal value and fair treatment of all workers, regardless of gender.

Propose amendments to the Canada Labour Code to allow workers to formally request flexible work arrangements

The Program will continue its work to support implementation of a right to request flexible work arrangements and other measures under the Canada Labour Code to allow more flexibility for those who work in the federally regulated private sector.

Work to support timely passage of Bill C-4 to help restore a fair and balanced approach to labour relations

The Program will continue to support the Minister of Employment, Workforce Development and Labour in ensuring timely passage of Bill C-4 by the Senate, a critical step in restoring a fair and balanced approach to labour relations.

Enhance service delivery to meet the evolving needs of Canadian workers and employers

The Labour Program will further improve its service delivery by leveraging technology and by using tools that focus on the evolving needs of Canadian workers and employers. The Program will make workplace conditions better for Canadians by enhancing regulatory standards and by improving compliance and enforcement with a particular attention to repeat offenders. It will also improve response time to process complaints related to violations of labour laws.

In addition, the Program will renegotiate some of the Government Employees Compensation Act agreements with provincial workers' compensation boards as some of those agreements are outdated. The objective will be to modernize service agreements that focus on early intervention, safe and timely return-to-work, and a modern approach to disability management through an efficient and effective workers' compensation system.

As part of its continued effort to support positive workplace relations, the Program will increase proactive activities with unions and employers to facilitate collective bargaining. For example, it will offer joint training workshops and help manage productive discussions between the bargaining parties.

Improve workplace conditions in Canada by continually enhancing new standards of safety

The Program will implement changes to standards regarding asbestos and vaping.

Improve workplace conditions by fostering respect for international labour standards

The Program will work in partnership with stakeholders to provide technical assistance to trading partners in support of adherence with International Labour Organization conventions. It will also foster respect for international labour standards through increased dialogue, monitoring and compliance actions.

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

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Workplaces are safe and healthy	Percentage annual (year-over-year) decrease in the disabling injuries incidence rate (DIIR) across all sectors in federal jurisdiction (combined) **Source:** Federal Jurisdiction Injuries Database (FJID)	2% decrease	See the note below the table	Not available*	Not available*	Increase of 6.6%*
	Percentage of all Occupational Health and Safety activities devoted to prevention **Source:** LA2000	60%	March 31, 2018	Not available**	Not available**	Not available **

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Workplaces are diverse and inclusive	Percentage of federally regulated private-sector employers whose representation equals or surpasses Canadian Labour Market Availability for 2+ designated groups or who demonstrated progress towards representation since the previous reporting period **Source:** Workplace Equity Information Management System	65%	September 1, 2017	Not Available**	Not Available**	Not Available**
	Percentage of employment equity reports that are in compliance with the reporting requirements of the Act **Source:** Workplace Equity Information Management System	95%	September 1, 2017	Not available**	Not available**	Not available**
Employment standards are met	Percentage of all Labour Standards activities devoted to prevention **Source:** LA2000	10%	March 31, 2018	Not available**	Not available**	Not available**
	Percentage of initial Wage Earner Protection Program payments and non-payment notifications issued within 35*** calendar days **Source:** Common System for Grants and Contributions and administrative data	80%	March 31, 2018	Not applicable**	Not applicable**	Not applicable**

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
	Percentage annual (year-over-year) decrease of monetary complaints backlog**** **Source:** LA2000	10%	March 31, 2018	Not applicable**	Not applicable**	Not applicable**
Labour relations are cooperative	Percentage of labour disputes settled under Part I (Industrial Relations) of the Canada Labour Code without work stoppages, where parties were assisted by Labour Program officers **Source:** Administrative data	95%	March 31, 2018	97%	95%	94%

* 2015-16 was the baseline year. Most recent data (2013 over 2014). Data for 2015 will be available in 2017. This is a new indicator which tracks the decrease in the Disabling Injuries Incidence Rate (DIIR) across all industry sectors on an annual basis. The latest national DIIR shows an increase from 1.68 to 1.79 (6.6 percent increase). This is largely due to the changes in reporting practices by one industrial sector, representing approximately 5 percent of federally regulated employees. Over the last decade, the national DIIR decreased from 2.13 in 2005 to 1.79 in 2014 (16 percent decline). Despite the increase, the latest DIIR rate is the fifth lowest for the federal jurisdiction since1982.

** 2016-17 is the baseline year.

***The indicator was modified in 2016-17 by changing the service standard from 42 days to 35 days. As a result, historical results are not available.

****Backlog refers to complaints that are over 180 days.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
285,484,779	285,484,779	285,484,779	285,484,779

Human Resources (full-time equivalents [FTEs])

2017–18	2018–19	2019–20
638	638	638

Information on ESDC's lower-level programs can be found on **ESDC's website**[XIX].

Highlighting innovation and experimentation to better support Canadians

The Department's innovation efforts are driven by our commitment to serve the evolving needs of Canadians. ESDC's approach to innovation includes using new technologies, using a new basis for partnerships, using data more intelligently and implementing or testing new ways of supporting Canadian communities to improve the policy development process, program design and service delivery. The Department has also created a network of officials that act as a consultative body to provide a collaborative and collegial forum for discussion to share, advance and develop innovative projects within ESDC and across departments. The following provide examples of the Department's approach.

Improved service delivery to Canadians

- Employment and Social Development Canada launched an Innovation Lab in May 2015. Inspired by the emergence of public-sector labs worldwide, the Innovation Lab is a mechanism to drive client-centric innovation within the Department. It is dedicated to generating sustainable service solutions for Canadians and building new capacities within ESDC across the service delivery continuum, from policy to programs and services, in order to collaboratively address departmental challenges. Among a number of initiatives, the Lab has completed two major projects that have actively engaged citizens in developing solutions. The first project, E-Services for Canada Pension Plan, developed insights into client needs through interviews with Canadians. The second, involved working with the Youth Council to enhance service opportunities for youth. Collaboration between three departments, several design workshops with organizations and youth, and approximately 150 end-user interviews, including "intercept" street interviews, led to the development of several potential interventions and will inform work going forward.
- Service Canada regional officers will be piloting a number of innovation projects aimed at improving service delivery. These include:
  - improving access to federal programs and services for rural and northern communities through the provision of interactive, on-screen access to agents in offices across the country;
  - redesign of Service Canada Centres using state-of-the-art technology, new accommodations solutions and other innovative uses of space; and
  - leveraging existing data to better understand labour market trends and improve program delivery and coverage.
- The Department is undertaking an agile, innovative process involving co-creation and human-centred design to develop a Multi-Year Service Transformation Plan that will achieve the goals set out in the ESDC Service Strategy. This collaborative process brings together the knowledge of over 60 policy, program and service delivery experts from across the Department, the expertise of the private sector and the views of clients to co-design and prototype options to improve the future client and service experience. As a result of this collaboration, ESDC employees are not only learning a great deal about the work that their colleagues do but, more importantly, how to better support each other's work, and how to work better as an organization.

Improved analytics to support program and policy development

- In the past, ESDC relied on expensive surveys of clients to evaluate the results of the training programs for unemployed workers provided by the provinces using federal funding. For the past five years, however, the Department has been developing internal capacity in making greater use of rich program data from the provinces and territories to study the social impacts that can be attributed to training interventions, including impacts on earnings and employment. This required the development of a methodology to measure social impacts in consultations with national and international academics. This led to the creation of a longitudinal database that will support the ability to track results over the long term and produce high-quality evaluations, including cost benefit analysis. This work shows what approaches work best, and will allow provinces and territories to continuously improve their programs and services to unemployed Canadians.
- Partnership with leading-edge organizations is a key component in nurturing innovative approaches, piloting innovative ways of serving Canadians and tackling specific labour market and social development challenges. For example, the Innovative Solutions to Homelessness Funding stream is financing projects that are developing and/or testing innovative practices to reduce homelessness in Canada.

Innovative ways to engage specific groups

- Via funding through the Social Development Partnerships Program (SDPP) – Children and Families component, the Meticulon social enterprise project received funding to leverage the unique gifts and capabilities of people with autism to create a self-sustaining, profitable enterprise in the IT sector. The SDPP is also funding a project with Prosper Canada that seeks to employ social innovation concepts to raise awareness and address the financial vulnerability of Canadians.
- In response to a Budget 2016 commitment, a new program will be launched to support union-based apprenticeship training which will include funding to support innovative approaches to improve apprenticeship outcomes. This innovation will build on the Flexibility and Innovation in Apprenticeship Technical Training (FIATT) pilot. FIATT funds third-party organizations, such as community colleges, industry trainers and union training centres, to promote the use of innovative approaches to improve access to apprenticeship training, raise the level of employer engagement in this training, improve apprenticeship completion rates and increase the overall efficiency of apprenticeship training systems.
- As part of the Department's commitment to pioneer dynamic new approaches to policy development, ESDC launched the first-ever Government of Canada hackathon to reduce homelessness in partnership with DataFest Ottawa and the Innovation, Science and Economic Development Canada (ISED) Lab. The hackathon brought together developers, designers, communications specialists, homelessness experts and general enthusiasts for a weekend (November 18–20) to collaboratively "hack" challenges faced by those who are homeless or at risk of homelessness. Participants were provided with problem statements and tasked with coming up with solutions to these problem statements. These solutions were presented to a panel of experts from the homelessness, social innovation, communication and technology sectors for comments and suggestions. To assist with community capacity building, ESDC has supported a post-hackathon strategy by presenting the solutions to community homelessness collaborators to continue to build support and partnerships for the different approaches, as well as sharing the hackathon experience and lessons learned with other federal departments and governments. ESDC will continue to work closely with HPS communities, and collective impact funders, to explore these innovative solutions to prevent and reduce homelessness in Canada.

- In the fall of 2016, the Department held a call for nominations to seek membership on a Co-Creation Steering Group that will embark on a collaborative initiative to develop a Social Innovation and Social Finance Strategy for Canada. Social innovation focuses on improving people's quality of life through testing creative ideas and measuring their impact. Social finance is a tool that seeks to mobilize private capital for public good. Recognizing that new approaches are required to tackle social issues, the Co-Creation Steering Group will be mandated to consult and engage with the broader community sector to propose measures that will jumpstart social innovation on a national scale.

The Innovation Network is also tracking the Department's efforts through the creation of an inventory of all innovative initiatives undertaken. The inventory, which is anticipated to be completed in 2017, will be used to create a report on key innovations within the Department and help inform the level of investments made and track progress. In line with the Government's expectations, the Department is working to establish evaluation and impact measurement strategies to strengthen the experimentation evidence base.

Program 4.1: Income Security

Description

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

Planning Highlights

Create a new mechanism to ensure OAS benefits keep pace with the cost of living seniors face

As part of its commitment to improve income security among seniors (age 65 and over), the Government of Canada announced in Budget 2016 that it would ensure that Old Age Security program benefits keep pace with the actual cost of living faced by seniors. To date, ESDC and Statistics Canada have undertaken an analysis to develop such an index, taking into consideration factors such as the quality of the index, timeliness, the cost to develop and the comparability with the Consumer Price Index. Work is currently underway by Statistics Canada to refine a potential methodology for the development of an SPI.

Renewal of Canada Pension Plan Disability Program (CPP-D)

The Department is modernizing delivery of the Canada Pension Plan Disability program to ensure it is responsive to the needs of Canadians with severe and prolonged disabilities. This is being achieved by streamlining and simplifying the application process and improving client services through initiatives such as early communication with applicants to ensure understanding of the application process. In 2017–18, the Department will continue a comprehensive review and renewal of the CPP Disability program through:

- streamlining and simplifying the application process, enhancing efficiencies and improving client services, and embedding quality by design in new services, processes and technological solutions;
- improving the decision-making process and supports, including implementing a new system for monitoring the consistency and quality of medical adjudication decisions;
- liaising and consulting with internal and external partners and stakeholders to advance CPP Disability program priorities and objectives;
- implementing revised CPP Disability program service standards including monitoring and reporting results; and
- undertaking a phased implementation of a quality assurance framework for CPP disability benefits, including a phased implementation of a Quality Management System, an Individual Quality Feedback program and improved payment and processing accuracy reviews.

Enhancement to the Canada Pension Plan

To further strengthen income support for seniors, the Department will implement an enhancement to the Canada Pension Plan in 2019, which will increase the amount working Canadians will receive from the CPP in their retirement years. The Department will ensure service delivery of the CPP enhancement by undertaking activities related to communicating with Canadians, preparing the workforce and systems changes.

Strengthen pension workload management

The Department will continue to strengthen pension workload management to address workload pressures associated with an aging population. This is being achieved by implementing measures to ensure Canadians continue to receive decisions in a timely manner by improving pension workload tracking reporting capacity and workload management practices management practices, including:

- development of enhanced service standards for the OAS and CPP programs;
- implementation, in 2017–18, of a national workload management system to support the processing of Canada Pension Plan (CPP) and Old Age Security (OAS); and
- development and implementation of a national workload plan.

Old Age Security Service Improvement Strategy

The Department is modernizing the delivery of the Old Age Security (OAS) program by improving services to eligible Canadian seniors, including low-income individuals, while also generating efficiencies in the processing of OAS benefits. This includes:

- piloting the integrated OAS and Guaranteed Income Supplement (GIS) application in April 2017;
- releasing an OAS toolkit to support non-governmental organizations, stakeholders and third parties who help citizens apply for benefits in understanding the OAS program and how to receive benefits; and
- implementing the first phase of automatic enrolment for the GIS in December 2017.

Canada Pension Plan Service Improvement Strategy

The Department is implementing a series of improvements to the delivery of the Canada Pension Plan (CPP), including the Canada Pension Plan Disability (CPP-D) benefit, by streamlining and automating processes, improving workload management, enhancing electronic services and improving quality assurance. This includes:

- testing a new CPP-D application in 2017;
- continuing to pilot a collaborative approach with long-term disability insurers to reduce client burden in obtaining additional medical information to support a CPP-D application; and
- implementing an expiry date on Personal Access Codes to improve security measures for clients.

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

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canada's seniors have a basic level of income in retirement	Percentage of seniors with an annual income above the Low Income Cut Off **Source:** Statistics Canada Canadian Income Survey	Contextual indicator	Not applicable (contextual indicator)	2012: 95.4%	2013: 96.3%	2014: 96.1%

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Eligible individuals with severe disabilities (and their families/ guardians) open Registered Disability Saving Plans to save for the future	Total number of registered plans since the inception of the program **Source:** Canada Disability Savings Program Administrative Database	162,000	December 31, 2017*	83,594	100,732	128,294

* The Canada Disability Savings Program is now reporting by calendar year.

Budgetary Financial Resources (dollars)*

2017–18* Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
52,144,690,865	97,929,274,126	103,322,693,183	108,996,862,167

* Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in planned spending.

Human Resources (full-time equivalents [FTEs])

2017–18	2018–19	2019–20
4,506	4,569	3,638

The main reason for the reduction in FTEs is the sunsetting of Old Age Security and Canada Pension Plan workload funding. This is temporary funding received by the Department to offset volume increases. The figures cited in this report do not reflect any future decisions that the Government may or may not take to renew funding.

Information on ESDC's lower-level programs can be found on **ESDC's website**[XXI].

Horizontal initiatives

Strategies for families, children and vulnerable groups

Many new policy initiatives have been introduced by the Government that intend to address the needs of families and children and vulnerable groups through the development of strategic perspectives, which could lead to the development or enhancement of programs or initiatives by ESDC or in conjunction with other government departments and/or other levels of government.

Poverty Reduction Strategy

The Government of Canada has committed to growing the middle class and lifting more Canadians—including children and seniors—out of poverty. The Poverty Reduction Strategy (PRS) is a comprehensive initiative that is expected to provide a new perspective on many of the Department's programs and lead to changes that will strengthen the federal government's collaboration with provinces, territories and municipal governments and its contribution to reducing poverty.

With Budget 2016, the Government of Canada already took action to address poverty through measures such as the introduction of the new Canada Child Benefit, the increase to the Guaranteed Income Supplement for single seniors and investments in social infrastructure. The Government will build on these measures to develop a Canadian Poverty Reduction Strategy that will outline actions to be undertaken, set targets to reduce poverty and measure and publicly report on progress. The Canadian strategy will align with and support existing provincial, territorial and municipal poverty reduction strategies and is expected to be released in 2017–18.

In October, the Minister of Families, Children and Social Development tabled a discussion paper, "Towards a Poverty Reduction Strategy," and technical backgrounder at the Standing Committee on Human Resources, Skills and Social Development and the Status of Persons with Disabilities (HUMA) which launched a study on poverty reduction strategies. The Canadian Poverty Reduction Strategy will be informed by the findings from the HUMA study as well as input received through a formal public engagement process with provincial and territorial governments, a variety of stakeholders, Indigenous peoples and the general public. Engagement will begin in February 2017 and will continue into 2017–18.

The Government of Canada announced the Tackling Poverty Together Project, which involves gathering qualitative and quantitative information on the impact of government programs on those living in poverty, barriers to accessing the programs and ideas to improve existing programs. Recognizing the importance of hearing the voice of people with the lived experience of poverty, the project includes a series of case studies in six communities (Saint John, Trois-Rivières, Toronto [Regent Park], Winnipeg, Yellowknife and Tisdale, Saskatchewan). The final report for this project will be released in 2017–18.

Promoting good-quality jobs and protecting vulnerable workers

After consulting stakeholders and Canadians, the Labour Program will propose ways to promote good-quality jobs in Canada including adjusting labour standards under Part III of the Canada Labour Code to protect vulnerable workers who are more likely to be paid low salaries, work in difficult conditions and have jobs of relatively short duration.

Planned federal accessibility legislation

In 2016–17, ESDC supported the Minister of Sport and Persons with Disabilities and the Minister of Families, Children and Social Development in their mandate to lead a consultation process with provinces, territories, municipalities and stakeholders to inform the development of planned federal accessibility legislation. The formal consultation process was launched in June 2016 and closed in February 2017.

Budget 2016 allocated $2 million over two years, starting in 2016–17, to help stakeholder organizations engage their members on the planned accessibility legislation. These stakeholder engagement activities will continue into 2017–18.

In 2017–18, ESDC will support the Minister of Sport and Persons with Disabilities and the Minister of Families, Children and Social Development in developing a legislative proposal.

Early learning and child care

The Government of Canada recognizes that Canadian families need support and that all Canadian children deserve a fair chance to succeed. Intervening early to promote child development from the prenatal period to age six can have long-term benefits that can extend throughout children's lives. Further, the Government recognizes that access to affordable, quality child care that is culturally appropriate is critical for Indigenous parents and children.

To advance this priority, the Department will continue to work with provinces and territories to develop a new Early Learning and Child Care Framework as a first step towards delivering affordable, high-quality, flexible and fully inclusive child care. The Framework is expected to represent a significant milestone for national collaboration, with governments agreeing to work together to address some of the key early learning and child care issues across the country.

Given the diverse nature of Indigenous communities, ESDC will develop a complementary Indigenous Early Learning and Child Care (IELCC) Framework on a separate track to the Federal-Provincial/Territorial Early Learning and Child Care (ELCC) Framework. This initiative also offers the opportunity to examine current federal IELCC programs to ensure that programs are optimally coordinated. It is anticipated that engagement will be launched in early 2017 to work towards the development of an IELCC Framework

Program 4.2: Social Development

Description

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

Planning Highlights

Tackling homelessness

The Government of Canada's Homelessness Partnering Strategy (HPS) provides direct financial support to 61 designated communities, as well as Aboriginal, rural and remote communities across Canada to help them address their local homelessness needs.

Budget 2016 augmented the existing HPS funding with $111.8 million over two fiscal years to provide more support to communities to prevent and reduce homelessness, to build capacity in new and existing communities as well as to test innovative approaches—particularly among specific homeless populations, such as Indigenous Canadians, youth, women fleeing violence and veterans. Nearly $12.5 million was provided to the Innovative Solutions to Homelessness stream, which supports the development of innovative approaches to reducing homelessness.

In 2017–18, ESDC will continue to work with communities to deliver the additional investment and address local homelessness priorities and provide oversight to the projects approved under the Innovative Solutions to Homelessness stream. In spring 2017, the Department will establish an Advisory Committee of experts and stakeholders in the field of homelessness to support the renewal of the Homelessness Partnering Strategy.

ESDC will also explore in greater depth the ideas and recommendations made during the National Housing Strategy consultations to prepare for the renewal of the Homelessness Partnership Strategy in 2019. The HPS will also be supported by the development of a social infrastructure investment strategy.

National Seniors Council

The National Seniors Council (NSC) engages with seniors, stakeholders and experts to provide advice to the Government of Canada on current and emerging issues and opportunities related to seniors. The Council provides advice to the Minister of Families, Children and Social Development and the Minister of Health. In 2017–18, the NSC will be developing a workplan to examine and advise on one or more issues related to the health, well-being and quality of life of seniors.

Social Innovation and Social Finance Strategy

In 2017–18, ESDC will support the Co-Creation Steering Group, a panel of stakeholders and ESDC officials mandated by the Government to develop a draft SI/SF Strategy for Ministerial consideration. The Strategy will provide better support and partnership opportunities for community organizations working in new ways to address persistent social and economic problems.

The SI/SF Strategy will harness the potential of innovation that exists within our communities and enable the use of tools and approaches that mobilize and foster collaboration among actors across the charitable, non-profit, business and public sectors to tackle our most pressing challenges together. The SI/SF Strategy is expected to lead to an increase in social finance funding in Canada, growth in the sustainability of social enterprises and other service-providing organizations, and an improvement in the effectiveness of social interventions delivered by community organizations.

Enabling Accessibility Fund

The Enabling Accessibility Fund (EAF) provides funding to eligible capital projects that increase access for people with disabilities to Canadian communities and workplaces, which in turn creates opportunities for people with disabilities to participate in community activities or access employment opportunities. Budget 2016 announced an additional $4 million over two years (2016–18) for small projects under the EAF's Community Accessibility funding stream.

In 2017–18, ESDC will continue to improve physical accessibility and safety for people with disabilities in Canadian communities and workplaces using grants and contributions to fund accessibility projects via the EAF. Building on last year's success, funding will continue to flow towards small projects in 2017–18 under the Fund's Community and Workplace Accessibility funding streams.

Breaking down barriers to social and economic inclusion for people with disabilities

The Social Development Partnership Program – Disability Component (SDPP-D) is a grant and contribution program that provides funding to not-for-profit organizations across Canada to tackle barriers faced by people with disabilities with a focus on social inclusion.

In 2017–18, the Department, in consultation with stakeholders, will advance the development of a performance and accountability framework focussing on results, openness and transparency to ensure that resources are directed to those initiatives that are having the greatest impact on the lives of Canadians with disabilities.

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

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Homelessness is prevented and reduced	Number of people placed in more stable housing through HPS interventions, including Housing First **Source:** Homelessness Electronic Reporting Information Network	15,000	2017–18	12,978	12,102	9,904*

* Not all data has been received for this fiscal year.

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Seniors participate in and contribute to communities	Number of seniors who participated in community projects	Baseline year**	Date to achieve target will be determined when target is set	N/A	N/A	N/A
	Number of seniors who have reported a reduction in social isolation **Source:** Administrative data Final Project Reports attached in Common System for Grants and Contributions (CSGC)	Baseline year**	Date to achieve target will be determined when target is set	N/A	N/A	N/A
Accessible communities and workplaces which allow people with disabilities to have access to programs, services and employment opportunities	Total number of Enabling Accessibility Fund projects that received funding **Source:** Common System for Grants and Contributions (CSGC) and administrative data-project reports	525	March 31, 2018	334	438	459

** This indicator is new as of 2017–18; therefore, there are no targets set or historical data.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18* Planned Spending	2018–19* Planned Spending	2019–20* Planned Spending
311,001,403	311,001,403	243,649,279	114,211,342

* The decrease in Planned Spending from 2017–18 to 2019–20 is mainly due to the sunsetting of the Homelessness Partnering Strategy, Enabling Accessibility Fund and Universal Child Care Benefit, which is the program replaced by the new Canada Child Benefit. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew the programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.

Human Resources (full-time equivalents [FTEs])*

2017–18	2018–19	2019–20
364	347	240

* The decrease in FTEs from 2017–18 to 2019–20 is mainly due to the sunsetting of the Homelessness Partnering Strategy. The figures cited in this report do not reflect any decisions that the Government may make to renew or not renew the programs through Parliament. The Government of Canada reassesses priorities, as required, and programs that are set to sunset will be considered for renewal and may in fact be renewed.

Information on ESDC's lower-level programs can be found on **ESDC's website**[XXIII].

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the delivery of programs and services to Canadians. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Planning Highlights

Departmental management excellence and accountability

Implement an enterprise approach to planning and performance, while enhancing investment planning and project management processes, systems and capacity:

- ESDC will continue the improvement of the Department's integrated planning process (including research planning) through further refinement and usage of the departmental strategic framework, along with streamlined planning and performance processes and the introduction of a planning and performance management tool. In addition, ESDC will strengthen current investment/project management tools and procedures, and leverage corporate directions and planning, with a continuous intake and top-down prioritization process to ensure the integrity of investment management and provide value-for-money of services the Department provides Canadians.
- Work is underway to deliver on the broader ESDC Performance Package by building on the Service View component of the performance framework. ESDC will review indicators, including definitions, methodologies and baselines for indicators, and implement reporting based on the new framework in alignment with the new Policy on Results.

Development of people and fostering of a productive and effective workplace

ESDC will focus on: increasing senior leadership capacity through sharing external innovative practices within our Senior Management community; implementing critical actions from the Mental Health Framework; and strategically using development programs and innovative hiring approaches.

Develop and implement modern IT infrastructure and platforms that enable effective, efficient and timely availability of information

Ensure that our data is effectively integrated through the continued implementation of the Departmental Service Bus (DSB) and integration with the Government of Canada Service Bus:

- implement the first phase of Tell Us Once (Direct Deposit and Address Information Sharing Initiative). This will give the clients the option to share their data between the Canada Revenue Agency and ESDC, thus ensuring that clients data is collected once and used for multiple government services;
- modernize the National Occupational Classification (NOC) program by leveraging the DSB to improve distribution of information to stakeholders (business groups, researchers, etc.); and
- migrate the DSB client solutions to an improved infrastructure that will enhance performance and security, and expand functionality.

Deploy ESDC Desktop 2020, a common operating system for all desktops, laptops and tablets.

Modernize the Accounts Receivable function to enhance the processing of Accounts Receivable at ESDC to promote consistent practices among programs and overall consistencies in business processes.

Manage information and data to ensure their usability and accessibility

Integrate Open Government considerations, including Open Data, into policy, program and service delivery design.

- In 2017–18, ESDC will work to:
  - integrate Open Government considerations into policy, program and service delivery design;
  - develop and begin implementing an enterprise-wide data vision and strategy for ESDC to build departmental data assets and optimize their use; and
  - pursue pilot projects that demonstrate the potential to maximize the value of data at the enterprise level through effective use of data governance and analytics.
- The Government of Canada's approach in the new Biennial Plan to the Open Government Partnership for 2016–18 is structured into four priority areas: open by default (includes both data and information); fiscal transparency; innovation, prosperity and sustainable development; and engaging Canadians and the world. ESDC will publish a departmental data inventory and meet TBS-set performance indicators for managing data and information.
- Implement GCDOCS, an information management repository, within ESDC to ensure the effective management of information.
- ESDC will support proactive privacy-by-design in policies, programs and service delivery; continue to facilitate a risk-based approach to privacy management; support modernization of privacy service delivery; and enhance privacy monitoring and reporting and develop a privacy analysis framework to support privacy compliance and risk.
- ESDC will keep abreast of and influence developments on the Access to Information Act review through continued support and collaboration with Treasury Board Secretariat and the Government. In addition, the Department will continue to provide strategic advice and support on Privacy Act reform.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
754,615,282	754,615,282	722,700,214	720,711,808

Human Resources (full-time equivalents [FTEs])

2017–18	2018–19	2019–20
4,218	4,049	4,080

SPENDING AND HUMAN RESOURCES

In this section, organizations provide an overview of their budgetary expenditures and human resources. This section combines financial and human resource information previously found in three different subsections of the Part III Estimates, including information related to Financial Statements.

Planned Spending

In this subsection, organizations present a table of their expenditures in a graphical and tabular format and include one supporting narrative on the analysis of trends and an explanation of any significant variances.

Expenditure Highlights

Budgetary Financial Resources (dollars)*

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
57,422,855,615	128,345,390,246	133,387,128,278	139,222,428,041

* Employment Insurance and Canada Pension Plan benefits are excluded from the 2017–18 Main Estimates, while they are included in the 2017–18, 2018–19 and 2019–20 planned spending. The Employment Insurance Operating (EIO) Account and the Canada Pension Plan are Specified Purpose Accounts. The transactions of these accounts are to be accounted for separately.

Human Resources (FTEs)

2017–18	2018–19*	2019–20*
21,821	18,786	17,636

* The FTEs figures reported above reflect a reduction mainly associated with passport services. FTEs for passport services were approved for 2017–18. The Department will seek authorities from Treasury Board for the delivery of passport services for 2018–19 and future years.

Planned Spending by Whole-of-Government-Framework Spending Area (dollars)

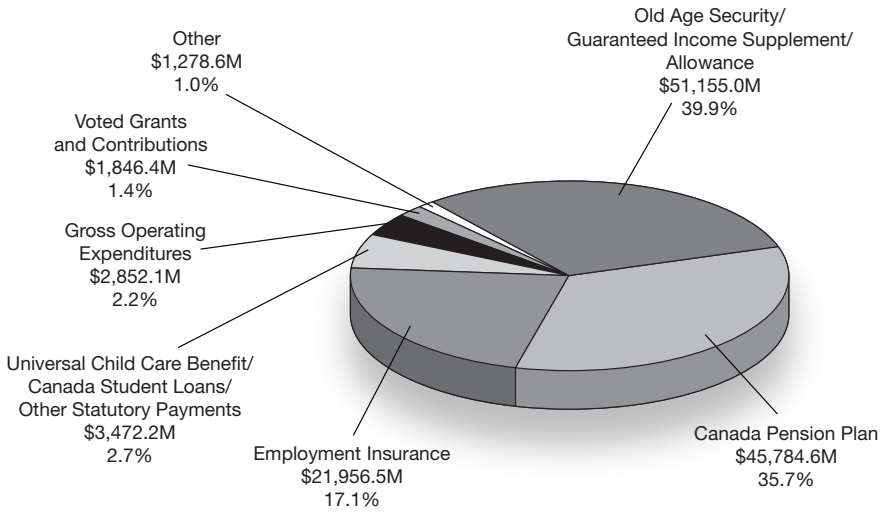
Strategic Outcomes	Programs	Spending Areas	Government of Canada Outcomes	2017–18 Planned Spending
Strategic Outcome 1: Government-wide service excellence	**Program 1.1:** Service Network Supporting Government Departments	Government Affairs	A transparent, accountable and responsive federal government	61,037,812
	Program 1.2: Delivery of Services for Other Government of Canada Programs	Government Affairs	A transparent, accountable and responsive federal government	178,192,378
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market	**Program 2.1:** Skills and Employment	Economic Affairs	Income security and employment for Canadians	24,578,109,363
	Program 2.2: Learning	Economic Affairs	An innovative and knowledge-based economy	2,969,076,593
Strategic Outcome 3: Safe, healthy, fair and inclusive work environments and cooperative workplace relations	**Program 3.1:** Labour	Economic Affairs	Fair and secure work environments	285,484,779
Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities	**Program 4.1:** Income Security	Economic Affairs	Income security and employment for Canadians	97,929,274,126
	Program 4.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	311,001,403

Total Planned Spending by Spending Area (dollars)	
Economic Affairs	125,761,944,861
Social Affairs	311,001,403
International Affairs	–
Government Affairs	239,230,190

Departmental Spending Trend

For 2017–18, the Department has planned expenditures on programs and services of $128.3 billion. Of that amount, $122.4 billion directly benefit Canadians through statutory transfer payment programs such as Employment Insurance, the Canada Pension Plan, Old Age Security and the Canada Student Loans and Grants and Canada Apprentice Loans Program.

CONSOLIDATED TOTAL: $128,345.4M



EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA - GROSS EXPENDITURES
($ millions)

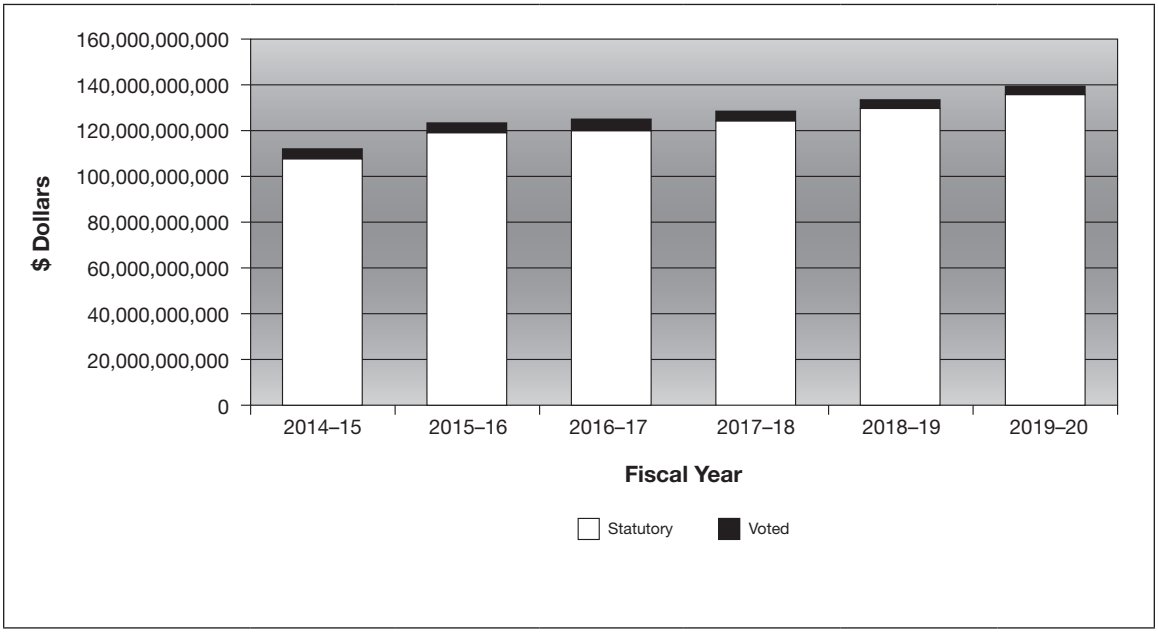
Budgetary		
Net Operating Costs		**970.1**
Add Recoveries in relation to:		
Canada Pension Plan	312.7	
Employment Insurance Operating Account	1,263.9	
Workers' Compensation	124.7	
Passport Services	174.0	
Other	6.7	1,882.0
Gross Operating Costs		**2,852.1**
Voted Grants and Contributions		**1,846.4**
Total Gross Expenditures		**4,698.5**
Other – Workers' Compensation and EI/CPP Charges and Recoveries		**1,278.6**

STATUTORY TRANSFER PAYMENTS
($ millions)

Grants and Contributions:		
Old Age Security		**38,810.0**
Guaranteed Income Supplement		**11,848.0**
Allowance		**497.0**
Other Statutory Payments:		
Canada Student Loans and Grants and Canada Apprentice Loans Program	1,819.9	
Canada Education Savings Grant	843.0	
Canada Disability Savings Program	572.1	
Canada Learning Bond	143.0	
Wage Earner Protection Program	49.3	
Universal Child Care Benefit	24.0	**3,451.3**
Sub-Total		**54,606.3**
Canada Pension Plan Benefits		**45,784.6**
Employment Insurance Benefits		
Part I	19,880.0	
Part II	2,076.5	**21,956.5**
Other Specified Purpose Accounts		**20.9***
Total Statutory Transfer Payments		**122,368.3**

* This amount includes payments related to Government Annuities Account and the Civil Service Insurance Fund.

The figure below illustrates the departmental spending trend from 2014–15 to 2019–20. From 2014–15 to 2016–17, total spending includes all Parliamentary appropriations and revenue sources, Main Estimates and Supplementary Estimates. From 2017–18 to 2019–20, total spending represents planned spending.



	(in dollars)					
	Actual Spending		Forecast Spending	Planned Spending		
	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunsetting Programs	–	–	–	–	–	–
Statutory	107,738,209,017	118,784,815,253	120,183,512,277	124,165,103,415	129,511,026,233	135,662,532,058
Voted*	4,193,458,019	4,058,896,841	4,730,303,228	4,180,286,832	3,876,102,045	3,559,895,983
Total	111,931,667,036	122,843,712,094	124,913,815,505	128,345,390,247	133,387,128,278	139,222,428,041

* Voted expenditures include vote-netted revenues, as well as debt write-offs in 2014–15, 2015–16 and 2016–17.

The overall increase in spending of $27.3 billion from 2014–15 to 2019–20 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments and Employment Insurance benefits.

Planned Canada Pension Plan benefits are at $50.8 billion in 2019–20, an increase of $12.1 billion from the 2014–15 actual spending of $38.7 billion. Old Age Security benefits, including the Guaranteed Income Supplement and Allowances, are expected to reach $57.1 billion in 2019–20, which represents an increase of $13.0 billion from the 2014–15 actual spending of $44.1 billion. Annual increases are associated with a higher number of beneficiaries due to the aging population and planned increases in the average monthly benefits.

Those increases are offset by a decrease of $2.7 billion in the Universal Child Care Benefit from the actual spending in 2014–15 to the planned spending in 2018–19 due to the program's replacement by the new Canada Child Benefit, which is administered by the Canada Revenue Agency.

Employment Insurance benefits fluctuate every year mainly due to changes in the average unemployment rate. Employment Insurance benefits are expected to reach $22.0 billion in 2019–20, representing an increase of $4.0 billion from the 2014–15 expenditures of $18.0 billion. More specifically, Employment Insurance benefits are expected to increase by $0.9 billion (4.8%) from the 2016–17 forecasted spending to the 2017–18 planned spending, of which $604 million is due to an expected 4.5% increase in regular benefits and $274 million is due to an expected 5.0% increase in special benefits. The increase in regular benefits is due to a 2.1% increase in the average weekly benefit rate and a 2.3% increase in the number of beneficiaries.

Budgetary Planning Summary for Programs and Internal Services (dollars)*

Programs and Internal Services	2014–15 Expenditures**	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
Program 1.1: Service Network Supporting Government Departments	55,744,363	55,566,034	59,958,885	61,037,812	61,037,812	58,554,056	58,554,056
Program 1.2: Delivery of Services for Other Government of Canada Programs[b]	157,236,664	133,440,054	167,665,906	178,192,378	178,192,378	1,681,622	1,684,751
Program 2.1: Skills and Employment[c]	20,440,879,133	21,794,776,029	24,002,386,075	2,600,702,386	24,578,109,363	24,232,054,261	24,420,264,641
Program 2.2: Learning[d]	2,555,842,600	2,489,519,001	2,829,922,094	2,969,076,593	2,969,076,593	3,074,026,937	3,185,136,037
Program 3.1: Labour[e]	248,564,407	251,871,310	277,140,615	285,484,779	285,484,779	285,484,779	285,484,779
Program 4.1: Income Security[f]	83,569,177,338	87,042,524,292	92,969,058,935	52,144,690,865	97,929,274,126	103,322,693,183	108,996,862,167
Program 4.2: Social Development[g]	2,940,137,196	8,961,100,867	2,320,768,116	311,001,403	311,001,403	243,649,279	114,211,342
Subtotal	**109,967,581,701**	**120,728,797,587**	**122,626,900,626**	**58,550,186,216**	**126,312,176,454**	**131,218,144,117**	**137,062,197,773**
Program Internal Services[h]	**899,807,522**	**892,479,726**	**975,694,272**	**754,615,282**	**754,615,282**	**722,700,214**	**720,711,808**
Other Costs[i] ***	1,064,277,814	1,222,434,781	1,311,220,607	–	1,278,598,510	1,446,283,947	1,439,518,460
Vote-Netted Revenues	**–**	**–**	**–**	**(1,881,945,883)**	**–**	**–**	**–**
Sub-total	**1,064,277,814**	**1,222,434,781**	**1,311,220,607**	**(1,881,945,883)**	**1,278,598,510**	**1,446,283,947**	**1,439,518,460**
Total[a]	**111,931,667,036**	**122,843,712,094**	**124,913,815,505**	**57,422,855,615**	**128,345,390,246**	**133,387,128,278**	**139,222,428,041**

* Employment Insurance and Canada Pension Plan benefits are excluded from the 2017–18 Main Estimates, while they are included in the 2014–15 and 2015–16 expenditures, the 2016–17 forecast spending, the 2017–18, 2018–19 and 2019–20 planned spending. Employment Insurance benefits are shown under the Skills and Employment program (Employment Insurance and Labour Market Development Agreements sub-programs) and the Canada Pension Plan benefits are under the Income Security program (Canada Pension Plan and Canada Pension Plan Disability Benefits sub-programs).

** For comparative purposes 2014–15 actual expenditures have been restated according to the new Program Alignment Architecture approved for 2015–16.

*** Other costs include administrative costs of other government departments charged to the Employment Insurance Operating Account and the Canada Pension Plan. It also includes Employment Insurance doubtful accounts and recoveries from other government departments.

Budgetary Planning Summary for Strategic Outcomes and Programs

[a] The overall increase in spending of $27.3 billion from 2014–15 to 2019–20 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments and Employment Insurance benefits (for more details, see Departmental Spending Trend).

[b] The significant reduction in planned spending from 2017–18 to 2018–19 for Delivery of Services for Other Government of Canada Programs is mainly explained by the sunsetting in 2017–18 of the passport services funding. The Department will have to request funding for 2018–19 and future years, including FTEs.

[c] Under Skills and Employment, the expected increase of $4.0 billion from 2014–15 to 2019–20 is mainly due to an increase of $3.9 billion in Employment Insurance benefits. Employment Insurance benefits are expected to increase by $918 million (+ 4.8%) from the 2016–17 forecasted spending to the 2017–18 planned spending, of which $604 million is due to an expected 4.5% increase in regular benefits and $274 million is due to an expected 5.0% increase in special benefits. The increase in regular benefits is due to a 2.1% increase in the average weekly benefit rate partially offset by a 2.3% decrease in the number of beneficiaries.

[d] Spending under Learning is expected to increase by $0.6 billion between 2014–15 and 2019–20 mainly due to an increase of $0.5 billion to the Canada Loans and Grants for Students and Apprentices Program, including the Canada Education Savings Grant and the Canada Learning Bond.

[e] The variances related to Labour from 2014–15 to 2016–17 are mostly attributable to changes in Wage Earner Protection Program and federal workers' compensation payments.

[f] The increase of $25.4 billion from 2014–15 to 2019–20 in planned spending for Income Security is mainly related to expected increases to Canada Pension Plan benefits ($12.1 billion) and Old Age Security program payments ($9.9 billion).

[g] Social Development planned spending for 2019–20 is expected to decrease by $2.8 billion from the 2014–15 actual expenditures, mostly due to a decrease in the Universal Child Care Benefit, which is the program replaced by the new Canada Child Benefit.

[h] The decrease of $0.2 billion in Internal Services spending between 2014–15 and 2019–20 is mainly due to internal efficiencies and savings identified as part of the 2010 Strategic Review and Budget 2012. In addition, effective in 2016–17, special purpose accommodation cost such as Call Centres and Service Canada Centres were transferred from Internal Services to the programs.

[i] The increase of $0.4 billion to Other Costs is mainly related to an increase in the Canada Pension Plan Investment Board ($0.2 billion) charges to the Canada Pension Plan.

Planned Human Resources (Full-Time Equivalents [FTEs])

In this subsection, organizations present a table of their human resources and a supporting narrative that would include an analysis of trends and an explanation of any significant variances.

Human Resource Planning Summary Table (FTEs)

Programs and Internal Services	2014–15 FTEs	2015–16 FTEs	2016–17 Forecast FTEs	2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
Program 1.1: Service Network Supporting Government Departments	509	399	410	389	389	389
Program 1.2: Delivery of Services for Other Government of Canada Programs	1,396	1,977	2,380	2,238	12	12
Program 2.1: Skills and Employment	9,083	9,053	10,209	9,120	8,434	8,291
Program 2.2: Learning	342	323	348	348	348	348
Program 3.1: Labour	604	645	641	638	638	638
Program 4.1: Income Security	4,166	4,381	4,685	4,506	4,569	3,638
Program 4.2: Social Development	362	289	362	364	347	240
Subtotal	**16,462**	**17,067**	**19,035**	**17,603**	**14,737**	**13,556**
Internal Services Sub-total	**3,997**	**3,943**	**4,308**	**4,218**	**4,049**	**4,080**
Total	**20,459**	**21,010**	**23,343**	**21,821**	**18,786**	**17,636**

Estimates by Vote

For information on ESDC's organizational appropriations, consult the **2017–18 Main Estimates**[XXIV].

Future-Oriented Condensed Statement of Operations

The consolidated future-oriented condensed statement of operations provides a general overview of ESDC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the consolidated future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

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

A more detailed consolidated future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on **ESDC's website**[XXV].

Future-Oriented Condensed Statement of Operations For the Year Ended March 31, 2018 (dollars)

Financial Information	2016–17 Forecast Results	2017–18 Planned Results	Difference (2017–18 Planned Results minus 2016–17 Forecast Results)
Total expenses	80,263,206,153	81,959,260,962	1,696,054,809
Total revenues	23,446,847,182	22,188,802,897	(1,258,044,285)
Net cost of operations before government funding and transfers	**56,816,358,971**	**59,770,458,065**	**2,954,099,094**

The increase of $2,954.1 million in the 2017–18 planned results of the net cost of operations, when compared to the 2016–17 forecast results, is mainly attributable to:

For expenses, the increase of $1,696.1 million is mainly attributable to:

- An increase of $2,906.7 million in the Income Security expenses mainly due to the projected increase in the eligible population of the Old Age Security and Guaranteed Income Supplement benefits and an increase in the forecasted average monthly benefits.
- An increase of $701.5 million in the Skills and Employment expenses mainly due to the projected increases in the Employment Insurance average weekly benefit rates and in the number of beneficiaries.
- A decrease of $2,008.5 million in Social Development expenses mainly due to the termination of the Universal Child Care Benefit (UCCB) program. Effective July 1, 2016, the UCCB program was replaced by the Canada Child Benefit program, which is administered by the Canada Revenue Agency.

For revenues, the decrease of $1,258.0 is mainly attributable to:

- A decrease of $1,257.0 million in the Employment Insurance revenues mainly due to the expected decline in the premium rate, offset by the projected increases in the total insurable earnings resulting from the expected growth in employment and in the maximum insurable earnings.

SUPPLEMENTARY INFORMATION

Corporate Information

Appropriate Ministers:

The Honourable Jean-Yves Duclos

The Honourable Patty Hajdu

The Honourable Carla Qualtrough

Institutional Head:

Louise Levonian
Deputy Minister of Employment and Social Development

Ministerial Portfolio:

Minister of Families, Children and Social Development

Minister of Employment, Workforce Development and Labour

Minister of Sport and Persons with Disabilities

Enabling Instruments: Department of Employment and Social Development Act (S.C. 2005, c. 34)[XXVI]; additional information on acts and regulations can be found on the **Employment and Social Development Canada website**[XXVII].

Year of Incorporation/Commencement: 2005

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

Strategic Outcomes and Program Alignment Architecture

ESDC's 2017–18 Program Alignment Architecture (PAA) is presented below. It lists the programs offered by the Department that are designed to support the achievement of its four strategic outcomes.

1. **Strategic Outcome:** Government-wide service excellence

    1.1. Program: Service Network Supporting Government Departments

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

        1.1.2. Sub-Program: Government of Canada Internet Presence

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

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

        1.2.1. Sub-Program: Passport

        1.2.2. Sub-Program: Other Government Department Programs

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

    2.1. Program: Skills and Employment

        2.1.1. Sub-Program: Employment Insurance

        2.1.2. Sub-Program: Labour Market Development Agreements

        2.1.3. Sub-Program: Canada Job Fund Agreements

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

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

        2.1.6. Sub-Program: Youth Employment Strategy

        2.1.7. Sub-Program: Targeted Initiative for Older Workers

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

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

        2.1.10. Sub-Program: Skills and Partnership Fund

        2.1.11. Sub-Program: First Nations Job Fund

        2.1.12. Sub-Program: Job Bank

        2.1.13. Sub-Program: Sectoral Initiatives Program

        2.1.14. Sub-Program: Literacy and Essential Skills

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

        2.1.16. Sub-Program: Apprenticeship Grants

        2.1.17. Sub-Program: Foreign Credential Recognition Program

        2.1.18. Sub-Program: Temporary Foreign Worker Program

        2.1.19. Sub-Program: Student Work-Integrated Learning Program

2.2. Program: Learning

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

2.2.2. Sub-Program: Canada Education Savings Program

3. Strategic Outcome: Safe, healthy, fair and inclusive work environments and cooperative workplace relations

3.1. Program: Labour

3.1.1. Sub-Program: Labour Relations

3.1.2. Sub-Program: Workplace Health and Safety

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

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

3.1.3. Sub-Program: Labour Standards and Equity

3.1.3.1. Sub-Sub-Program: Labour Standards

3.1.3.2. Sub-Sub-Program: Workplace Equity

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

3.1.4. Sub-Program: International Labour Affairs

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

4.1. Program: Income Security

4.1.1. Sub-Program: Old Age Security

4.1.2. Sub-Program: Canada Pension Plan

4.1.3. Sub-Program: Canada Pension Plan Disability Benefits

4.1.4. Sub-Program: Canada Disability Savings Program

4.1.5. Sub-Program: National Child Benefit

4.2. Program: Social Development

4.2.1. Sub-Program: Homelessness Partnering Strategy

4.2.2. Sub-Program: Social Development Partnerships Program

4.2.2.1. Sub-Sub-Program: Children and Families

4.2.2.2. Sub-Sub-Program: Disability

4.2.3. Sub-Program: New Horizons for Seniors Program

4.2.4. Sub-Program: Universal Child Care Benefit

4.2.5. Sub-Program: Enabling Accessibility Fund

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

Internal Services

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on **ESDC's website**[XXIX].

Supplementary Information Tables

The following supplementary information tables are available on ESDC's website.

- **Details on Transfer Payment Programs of $5 Million or More**[XXX]
- **Disclosure of Transfer Payment Programs Under $5 million**[XXXI]
- **Horizontal Initiatives**[XXXII]
- **Upcoming Evaluations Over the Next Five Fiscal Years**[XXXIII]
- **Upcoming Internal Audits For the Coming Fiscal Year**[XXXIV]

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the **Report of Federal Tax Expenditures**[XXXV]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

Head Office

140 Promenade du Portage, Phase IV
Gatineau, Quebec K1A 0J9
Canada

Telephone: 1-800-622-6232
Toll-free: 1-800-622-6232

Website:**www.canada.ca/en/employment-social-development.html**[XXXVI]
Email: NC-SPR-PSR-CPMD-DPMG-GD@hrsdc-rhdcc.gc.ca

APPENDIX: Definitions

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

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

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

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

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

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

non-budgetary expenditures (dépenses non budgétaires): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ENDNOTES

I Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/lower-level-programs.html

II Details on Transfer Payment Programs of $5 Million or More,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/transfer-payment-over-5-million.html

III Disclosure of Transfer Payment Programs Under $5 million,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/transfer-payment-under-5-million.html

IV Horizontal Initiatives,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/horizontal-initiatives.html

V Upcoming Evaluations Over the Next Five Fiscal Years,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/upcoming-evaluations.html

VI Upcoming Internal Audits For the Coming Fiscal Year,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/upcoming-audits.html

VII Mandate letters,
http://pm.gc.ca/eng/ministerial-mandate-letters

VIII Government of Canada,
www.canada.ca

IX Government of Canada,
www.canada.ca

X Government of Canada,
www.canada.ca

XI Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/lower-level-programs.html

XII Supporting Information on Lower Level Programs,
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XXII Mandate letters,
http://pm.gc.ca/eng/ministerial-mandate-letters

XXIII Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/lower-level-programs.html

XXIV 2017–18 Main Estimates,
www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

XXV Consolidated Future-Oriented Statement of Operations (Unaudited) For the Year Ending March 31, 2018,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/financial-statements.html

XXVI Department of Employment and Social Development Act,
http://laws-lois.justice.gc.ca/eng/acts/H-5.7/index.html

XXVII ESDC acts and regulations,
www.canada.ca/en/employment-social-development/corporate/acts-regulations.html

XXVIII ESDC information,
www.canada.ca/en/employment-social-development/corporate/information.html

XXIX Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/lower-level-programs.html

XXX Details on Transfer Payment Programs of $5 Million or More,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/transfer-payment-under-5-million.html

XXXI Disclosure of Transfer Payment Programs Under $5 million,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/transfer-payment-under-5-million.html

XXXII Horizontal Initiatives,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/horizontal-initiatives.html

XXXIII Upcoming Evaluations Over the Next Five Fiscal Years,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/upcoming-evaluations.html

XXXIV Upcoming Internal Audits For the Coming Fiscal Year,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-plan/2018/upcoming-audits.html

XXXV Report on Federal Tax Expenditures,
www.fin.gc.ca/purl/taxexp-eng.asp

XXXVI Employment and Social Development Canada.
www.canada.ca/en/employment-social-development.html