

**Employment and
Social Development Canada**

**2016–17
Departmental Results Report**

The Honourable Jean-Yves Duclos
Minister of Families, Children and Social Development

Employment and Social Development Canada 2016–17 Departmental Results Report

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Ministers' Message

We are pleased to present Employment and Social Development Canada's 2016–17 Departmental Report on Results.

As we celebrate the 150th anniversary of Confederation throughout 2017, it gives us an opportunity to reflect on how Employment and Social Development Canada (ESDC) has evolved, and to consider how the Department will continue to innovate, improve and modernize its programs and services for Canadians. It's also an opportunity to thank ESDC, Labour Program and Service Canada employees for delivering necessary support to Canadians so they may build stronger futures.

Every Canadian deserves a real and fair chance at success and to achieve their full potential. The top priority of our government is supporting the middle class and helping more Canadians join it. We want to expand the middle class and make it more resilient. By encouraging social innovation, we can improve Canadians' quality of life through collaborating with new partners and testing creative ideas to tackle social issues.

ESDC continues to work on strengthening relationships with Indigenous communities. Improvements to the Aboriginal Skills and Employment Training Strategy demonstrate our commitment to promoting economic development and job creation for Indigenous communities across the country.

The Department moved forward on a number of key commitments to support the middle class and inclusive growth, including introduction of a more generous and better-targeted Canada Child Benefit for Canadian families, which is the most significant social policy innovation in a generation. The introduction of the Canada Child Benefit along with the establishment of the Early Learning and Child Care Framework will ensure children have a real chance to succeed regardless of their background.

We have taken action to support young people starting post-secondary education, making post-secondary education more affordable for students from low-income and middle-income families by increasing the Canada Student Grant and providing better financial support to students. We have implemented measures for young Canadians to create new Student Work Placement opportunities and will improve the Youth Employment Strategy with the help of the valuable input received from the Expert Panel on Youth Employment.

Several Employment Insurance improvements came into effect so that more Canadians are getting the help they need, when they need it. We are continuing work to ensure that workplaces are safe, productive and cooperative, including by repealing Bills C-377 and C-525 to help bring back a fair and balanced approach to labour relations, implementing regulatory changes on asbestos and completing public consultations on how to ensure that federal institutions are workplaces free from harassment and sexual violence.

To help lift seniors out of poverty and enhance their income security, we have increased the Guaranteed Income Supplement for the lowest-income single seniors and restored the age of eligibility for the Old Age Security pension to 65. We want to support our seniors by ensuring that benefits keep pace with the actual cost of living.

This was an exciting year for accessibility programs and our overall accessibility agenda, as we held open discussions and consultations with all levels of government, partners from the disability community, Indigenous communities and Canadians across the country. This has become Canada's largest and most accessible Government of Canada consultation on disability issues. The results will inform accessibility legislation, and help to eliminate systemic barriers and deliver equal opportunities to all Canadians living with disabilities.

We are determined to improve the economic well-being of all Canadian families. This includes better access to affordable child care, fostering a more resilient workforce, helping adult learners adapt to a changing job market, as well as enhancing programs and services to reduce poverty and tackle homelessness.

We are committed to service excellence and transforming the way we deliver services to Canadians, employers, communities and organizations. The Department will continue to transform the way it delivers services so that, in the future, Canadians receive high-quality, easy-to-access, simple and secure services that are responsive to their needs, whether they are offered online, through call centres or in person.

We are dedicated to continuing an open, transparent dialogue with Canadians and our partners to reach our goals, and to giving every Canadian a fair and equal chance at success.

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 Kent Hehr, P.C., M.P.

Minister of Sport and Persons with Disabilities

About this Departmental Results Report

This Departmental Results Report provides key information on what Employment and Social Development Canada (ESDC) accomplished in the previous fiscal year and how the Department contributed to the Government’s agenda.

- In the “[Organizational Priorities](#)” section, short descriptions of the key initiatives we pursued in fiscal year 2016 to 2017 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 and our key service achievements in fiscal year 2016 to 2017.
- The trends and factors affecting our work and our ability to deliver on our commitments are discussed in the “[Operating Context and Key Risks](#)” section.
- Throughout the section on “[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 “[Analysis of Trends in Spending and Human Resources](#).”
- Supporting information on results and financial and human resources relating to [ESDC’s lower-level programs](#)ⁱ is available on the departmental website and [InfoBase](#)ⁱⁱ.
- The following supplementary information tables are available on ESDC’s website:
 - [Details on Transfer Payment Programs of \\$5 Million or More](#)ⁱⁱⁱ
 - [Horizontal Initiatives](#)^{iv}
 - [Departmental Sustainable Development Strategy](#)^v
 - [Response to Parliamentary Committees and External Audits](#)^{vi}
 - [Status Report on Projects Operating with Specific Treasury Board Approval](#)^{vii}
 - [Status Report on Transformational and Major Crown Projects](#)^{viii}
 - [User Fees, Regulatory Charges and External Fees](#)^{ix}
 - [Internal Audits and Evaluations](#)^x

Results at a Glance

What funds were used?

In fiscal year 2016 to 2017, Employment and Social Development Canada (ESDC) expenditures on programs and services totalled \$122.8 billion, of which:

- \$116.5 billion (95%) directly benefited Canadians through Employment Insurance (EI), the Canada Pension Plan (CPP), Old Age Security and other statutory transfer payment programs.
- Departmental expenditures were \$1.9 billion in voted grants and contributions and \$2.2 billion for employment benefits and support measures.
- \$991.9 million in Canada Education Savings Grants and Canada Learning Bonds was paid into Registered Education Savings Plans to help Canadians save early for a child's post-secondary education.

Who was involved?

As the fourth-largest department in the Government of Canada, our employees touched the lives of Canadians across the entire country. In fiscal year 2016 to 2017, of the total 21,825 FTEs (full-time equivalents – see “[Appendix: Definitions](#)”):

- 17,982 FTEs (82%) were involved in the delivery of direct benefits to Canadians such as EI, the CPP, OAS, other statutory transfer payment programs and grants and contributions across Canada.
- 3,843 FTEs (18%) supported the delivery of departmental programs and services.

ESDC assisted millions of Canadians in fiscal year 2016 to 2017

- 93.5 million visits to the ESDC website.
- Close to 1.8 million calls answered by 1 800 O-Canada agents.
- 9.2 million in-person visits to Service Canada offices.
- 4.8 million passports issued.
- 3 million applications processed for EI (initial and renewal); 689,764 applications processed for CPP; 800,941 applications processed for OAS.
- 27 million payments issued for EI (initial and renewal); 66.3 million payments issued for CPP; 70.5 million payments issued for OAS.
- \$3.56 billion was withdrawn from Registered Education Savings Plans, supporting post-secondary education for approximately 419,611 beneficiaries by December 31, 2016.
- 562,000 full-time post-secondary students (aged 15-29) 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 interest-free status on their loan while attending school.
- 97% of labour disputes where parties were assisted by ESDC officers were settled without work stoppages.
- 90% of contribution payments are processed within 28 calendar days of receiving a completed claim package for approved contribution projects.

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates*	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)*	Difference (actual minus planned)
61,637,881,808	128,078,551,139	122,979,274,637	122,754,820,080	(5,323,731,059)
<p>* Employment Insurance and Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in Planned Spending, in the Total Authorities Available for Use and in the Actual Spending.</p> <p>The difference between planned spending and actual spending is mainly attributable to the Universal Child Care Benefit (\$5,721.2 million). Budget 2016 introduced the Canada Child Benefit, responsibility for which has been transferred to the Canada Revenue Agency, and this program replaced the Universal Child Care Benefit effective July 1, 2016.</p>				

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

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference (actual minus planned)
20,881	21,825	944
<p>*The difference is due to requests for additional funding and FTEs for OAS, CPP and EI workload and related measures done after planned FTEs were determined.</p>		

For more information on the Department's plans, priorities and results achieved, see the "[Results: What we achieved](#)" section of this report.

Organizational Priorities

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

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to information within the document
Increase the Guaranteed Income Supplement for low-income seniors living alone and cancel the increase in age eligibility (from 65 to 67) for Old Age Security (OAS), working with the provinces and territories to ensure a coordinated approach for seniors.	The Guaranteed Income Security (GIS) top-up was increased for the lowest-income single seniors and the age of eligibility for OAS benefits was restored to 65 (from 67).	Income Security
Support Statistics Canada in indexing Old Age Security benefits to a new Seniors Price Index and undertake legislative and operational changes needed to use the new measure to index OAS payments.	The Department is leading on indexing of Old Age Security benefits to a new Seniors Price Index in close collaboration with Statistics Canada, which is responsible for the Consumer Price Index.	Income Security
Support Finance Canada in developing options to enhance the Canada Pension Plan, consult with Canadians and lead legislative changes required to implement.	The Department developed and implemented an Individual Quality Feedback program in fiscal year 2016 to 2017.	Income Security
Renew the Canada Pension Plan Disability Program to ensure it is responsive to the needs of Canadians with severe and prolonged disabilities.	The Department agreed with and remains committed to addressing all of the recommendations made by the Standing Committee of Public Accounts on the initial application process, the timeliness of decisions, the consistency and quality of decisions and the timeliness of appeals decided by the Social Security Tribunal of Canada.	Income Security
Develop a Canadian Poverty Reduction Strategy that will align with and support existing provincial and municipal poverty reduction strategies. <ul style="list-style-type: none"> Set targets to reduce poverty, measure and publicly report on progress. In support of the Strategy and in response to the federal report “Fairness at Work: Federal Labour Standards for the 21st Century,” develop initiatives that will promote good jobs and decent work. 	The development of the Poverty Reduction Strategy is in progress.	Poverty Reduction (Highlight Box 2)

Work with the Department of Finance, building on the existing Canada Child Tax Benefit and the National Child Benefit Supplement (NCB), to design and implement the Canada Child Benefit and replace the Universal Child Care Benefit.	The Canada Child Tax Benefit and NCB Supplement (and the Universal Child Care Benefit, which was not part of the NCB Supplement) were replaced by the new Canada Child Benefit.	Social Development
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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	Status	Link to information within the document
<p>Work on the development and implementation of a social infrastructure program that will include affordable housing and cultural and recreational infrastructure. Initiatives under this program will include:</p> <ul style="list-style-type: none"> ▪ supporting the development of a strategy to re-establish the Government's role in affordable housing; and ▪ providing communities with the money they need for Housing First initiatives that help homeless Canadians find stable housing. 	<p>Budget 2016 proposed an incremental \$111.8 million over two fiscal years (fiscal years 2016 to 2017 and 2017 to 2018) for the Homelessness Partnering Strategy.</p> <p>The majority of this funding was allocated to regionally delivered streams to enable communities across Canada to bolster their efforts in tackling homelessness by enhancing existing projects, funding additional projects received through previous calls for proposals and running new calls for proposals. The Budget 2016 investment also included an incremental \$12.5 million over two years for the Innovative Solutions to Homelessness stream. This investment, along with base funding, enabled the launch of two calls for proposals in fiscal year 2016 to 2017; one for microgrants for small-scale experimental projects and one for larger contribution projects to test innovative approaches to preventing and reducing homelessness.</p>	Social Development
Develop an Early Learning and Child Care Framework in consultation with provinces and territories and Indigenous peoples.	Federal, provincial and territorial Ministers announced their agreement on a Multilateral Early Learning and Child Care Framework on June 12, 2017.	Early Learning and Child Care (Highlight Box 3)
Lead an engagement process with Canadians with disabilities and a broad range of other stakeholders and partners, and provide policy analysis to develop a Canadians with Disabilities Act that will ensure greater accessibility and remove	Through this engagement process, Canadians had their say on what the new federal accessibility legislation should look like, and the findings from the engagement process were preserved for the development of future Government of Canada policies and programs in relation to disability issues.	Social Development

barriers for Canadians with disabilities.		
Begin an engagement process to develop a social innovation and social finance strategy that will focus on testing and implementing innovative initiatives and tools that advance solutions to social issues in communities.	The nomination process for membership on the Social Innovation and Social Finance Co-Creation Steering Committee was initiated; stakeholders and other departments were engaged to help lay the groundwork for an integrated, whole-of-government approach.	Social Development

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

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to information within the document
Provide enhanced Employment Insurance (EI) supports and help Canadians find good-quality employment.	The enhancements to EI have been introduced to improve income security and labour force participation and are contributing to a skilled, adaptable and inclusive labour force and an efficient labour market.	Skills and Employment
In collaboration with other federal departments: <ul style="list-style-type: none"> repeal Bills C-377 and C-525; implement a modern fair wages policy; and propose initiatives to ensure that federal institutions are workplaces free from harassment and sexual violence. 	The Department drafted and the Minister of Employment, Workforce Development and Labour tabled Bill C-4, an Act to amend the Canada Labour Code, the Parliamentary Employment and Staff Relations Act, the Public Service Labour Relations Act and the Income Tax Act. The Department also advanced implementation of a modern fair wage policy and worked to develop initiatives to ensure that federal institutions and workplaces are free from harassment and sexual violence.	Labour
Develop proposals to provide more generous and flexible leave for caregivers and more flexible parental leave.	The Department developed proposals to allow for more generous and flexible leave for caregivers and more flexible parental leave announced in Budget 2017.	Labour
Develop amendments to the Canada Labour Code to allow workers in federally regulated workplaces to formally request flexible work arrangements, to provide for enhanced	The Department held consultations on flexible work arrangements in May and June 2016 to support development of amendments to the Canada Labour Code.	Labour

leaves and to expand compliance measures.		
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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	Status	Link to information within the document
Improve opportunities for youth to acquire good-quality and permanent jobs.	The Department increased the number of summer jobs created for youth, increased the number of youth with access to Skills Link, increased the number of green jobs for youth, supported the improvement of essential skills and continued to work towards creating work-integrated learning placements.	Skills and Employment
Support the development of a skilled and well-prepared workforce by improving workers' access to good-quality training that provides pathways to good careers.	The Department worked with provinces and territories to complete consultations on new Labour Market Transfer Agreements and provide increased funding on an interim basis.	Skills and Employment
Improve labour market outcomes for Indigenous peoples by supporting economic development and job creation.	Through Indigenous labour market programming, the Department supports a full suite of skills development and job training services, including enhanced training aligned with community needs in key areas such as housing construction, water treatment, child care, local administration and infrastructure. As part of the renewal exercise on Indigenous labour market programming, the Department also conducted extensive engagement with Indigenous partners and stakeholders.	Skills and Employment
Improve labour market outcomes for new Canadians by supporting the integration of immigrants and refugees into the labour market.	The Department continues to work towards enhancing labour market outcomes of internationally trained workers in target occupations and sectors by developing fair, transparent, consistent and timely foreign qualification assessments and recognitions.	Skills and Employment

In collaboration with the participating provinces and territory, explore options to make post-secondary education more affordable for students from low- and middle-income families, including reviewing the eligibility thresholds and amounts of the Canada Student Grant, and revising income thresholds associated with the Repayment Assistance Plan.	The Department introduced a 50 percent increase to Canada Student Grants and an increase to the Repayment Assistance Plan income eligibility thresholds to make post-secondary education more affordable for students from low- and middle-income families.	Learning
In collaboration with stakeholders, community organizations and businesses, promote the benefits of early education savings in Registered Education Savings Plans (RESPs) to all Canadians and ease access to the Canada Learning Bond for children from low-income families.	The Department is collaborating with a range of partners and stakeholders, including provinces, territories and Indigenous peoples, to further promote the benefits of early saving in RESPs.	Learning

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

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to information within the document
<p>Improve the client service experience by:</p> <ul style="list-style-type: none"> ▪ implementing improvements to digital services (self-serve options); ▪ supporting service integration across channels; and ▪ improving client feedback mechanisms. 	<p>The client service experience was improved with the implementation of self-serve options that enable Employment Insurance claimants to consult the status of their claim and receive messages about their claim via My Service Canada Account. The Department implemented the “birth bundle” with Saskatchewan, which allows parents to apply for a Social Insurance Number, child benefits and birth certificate for their child all at once. All provinces are now on board.</p>	Service Network Supporting Government Departments

Continue implementing the OAS Service Improvement Strategy, developing proactive and automatic enrolment processes and streamlining applications through a combination of client and service research, citizen-centred design and user experience testing, while migrating older legacy systems to the newer CPP platform to allow for further integration of processing and expansion of eServices.	The Department implemented the second phase of automatic enrolment, developed and tested a new streamlined and integrated application for OAS and GIS, developed improved communication tools to support seniors, including an interactive OAS toolkit, and completed detailed planning for system migration from an older legacy IT platform to the newer CPP platform and development of new and expanded eServices.	Income Security
Implement the CPP Service Improvement Strategy by: enhancing electronic services and streamlining applications through a combination of client and service research, citizen-centred design and user experience testing; increasing the number of online applications; and increasing processing automation.	The Department completed two pilots for CPP Disability. The first focused on improving prioritization of terminally ill and grave condition cases to improve speed of decisions. The second focused on improved client communication during decision-making processing to increase capacity to make better informed decisions earlier in the process. The Department completed planning for the implementation of new and expanded citizen centric eServices and process improvements.	Income Security
Complete the last phase of the EI Automation Agenda, reducing the level of manual effort for staff and enhancing self-service functionality for clients, further increasing the efficiency and effectiveness of the EI processing model.	The Department's EI Automation Agenda continued to build on earlier initiatives to further increase the efficiency and effectiveness of the EI program. The Department introduced Message Centre services and eNotification Check Status and finalized the development of the Alert Me feature.	Skills and Employment
Plan the Benefits Delivery Modernization (BDM) to introduce a target state service delivery model that will result in increased self-service and automation across benefit programs.	BDM made significant progress on the pre-planning phase of the project and the required preparations to move into the project definition phase of work were begun.	Benefits Delivery Modernization (Highlight Box 1)
Modernize the Government of Canada's web presence and migrate Employment and Social Development Canada web content to the new Canada.ca.	The Government of Canada now has one website (Canada.ca) pointing to information and services across the whole of Government, and including content from an increasing number of institutions and one social media account management platform. ESDC/Service Canada is the principal publisher providing the tools and platforms to support Canada.ca while the Treasury Board Secretariat is the policy lead for Canada.ca. ESDC completed the move of its online presence to Canada.ca in January 2017.	Service Network Supporting Government Departments

Implement the Call Centre Improvement Strategy by working with Shared Services Canada on the acquisition of a common call centre platform for the Government of Canada.	Service Canada has developed a Call Centre Improvement Strategy and advanced planning and readiness activities for the implementation of a Hosted Contact Centre Solution (HCCS) for the Department's pilot migration site (the National Service Desk) and largest call centre network, the Specialized Call Centres (Employer Contact Centre, Canada Pension Plan / Old Age Security, Employment Insurance).	Call Centre Improvement (Highlight Box 4)
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Priority 6: Build and connect user-friendly infrastructure across services and other departments, working with other government departments to develop a secure single sign-on so clients can access bundled and connected services seamlessly across channels.

Key Supporting Initiatives

Planned Initiatives	Status	Link to information within the document
Work with Immigration, Refugees and Citizenship Canada on: <ul style="list-style-type: none"> modernizing Passport services by developing a project roadmap which includes a new target operating model; and developing an Identity Linkages solution. 	A joint ESDC/Immigration, Refugee and Citizenship Canada Project Team focused on business transformation planning and a joint Treasury Board submission seeking project and expenditure authority to December 2018.	Delivery of Services for Other Government of Canada Programs
Work with the Canada Revenue Agency (CRA) to provide clients with access to both My Service Canada Account and the CRA's My Account through a single login.	The Department and the CRA have produced a new integrated online service linking the two organizations' respective secure portals: My Service Canada Account and My Account. Users can now log in once and access both My Service Canada Account and My Account.	Service Network Supporting Government Departments
Advance the development of an administrative proposal to improve Employment Insurance speed of pay and reduce burden on employers and claimants.	The Department advanced work, exploring options, for an information service to collect employer payroll data in real time. The initiative is in the preliminary planning phase. Upon implementation, this service could significantly improve delivery of EI benefits.	Skills and Employment

Priority 7: Organize for delivery on the service management vision.

Key Supporting Initiatives

Planned Initiatives	Status	Link to information within the document
Complete the Inventory Reduction Strategy to reduce the inventory of Employment Insurance claims to levels that will allow the service delivery model to achieve its built-in efficiencies and meet annual speed of payment target of 80%.	The Inventory Reduction Strategy was successfully completed and speed of payment for the year was 83.2%, exceeding the 80% target.	Skills and Employment
Strengthen pensions workload management to address ongoing workload pressures associated with aging of the population.	The Department began the replacement of its current workload management system; implemented new Canada Pension Plan disability service standards in October 2016; and continued implementation of workload strategies to attain workload management objectives.	Income Security

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

See the “[Results: What we achieved](#)” section for further details on priorities and initiatives that support this Strategic Direction.

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 to improve 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 engages millions of Canadians each year to provide a range of government services and information either online, by phone or in person.

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 and 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 for other departments and agencies, such as Passport services delivered on behalf of Immigration, Refugees and Citizenship Canada and services to veterans delivered for Veterans Affairs Canada.

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.

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

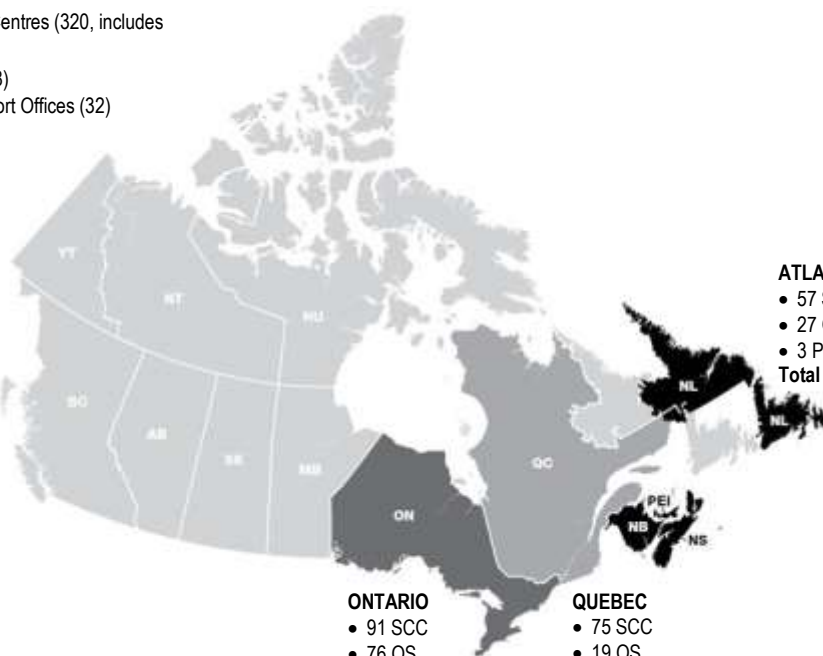
Through the Labour Program, the Department contributes to the well-being of working Canadians by providing labour relations mediation services, enforcing minimum working conditions, promoting decent work and fostering respect for international labour standards.

Through Service Canada, the Department helps Canadians access departmental programs as well as other Government of Canada programs and services at 590 in-person points of service across the country (558 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, 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, 2017

SCC – Service Canada Centres (320, includes 2 co-located offices)
OS – Outreach Sites (238)
PO – Stand-alone Passport Offices (32)
Total sites – 590

WESTERN CANADA and TERRITORIES
 • 97 SCC
 • 116 OS
 • 10 PO + 1 co-located
Total sites – 223



ATLANTIC
 • 57 SCC
 • 27 OS
 • 3 PO
Total sites – 87

ONTARIO
 • 91 SCC
 • 76 OS
 • 13 PO
Total sites – 180

QUEBEC
 • 75 SCC
 • 19 OS
 • 6 PO + 1 co-located
Total sites – 100

Finally, through its grants and contributions programs, 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.

For more general information about the Department, see the “[Supplementary Information](#)” section of this report.

For more information on organizational priorities, see the [Ministers’ mandate letters](#)^{xi} on the Prime Minister of Canada’s website.

Operating Context and Key Risks

Operating Context

ESDC continues to operate in an environment characterized by significant demographic changes, economic conditions that affect the socio-economic opportunities of Canadians and rising expectations for service delivery. In fiscal year 2016 to 2017, the Department provided \$116.5 billion in benefits that helped to support Canadians across all stages of their lives.

Demographic shifts and challenging economic conditions are well established trends that have shaped both the Government of Canada's and ESDC's policy agenda. For example, weak growth in wages since the 1970s and key family expenses increasing faster than inflation have made it more difficult for some Canadian families to attain or preserve a middle-class lifestyle.

To help address these challenges, the Government has made a significant commitment to strengthen and grow the middle class. As ESDC's programs and services support Canadian families, seniors, children, youth and vulnerable groups across the country, the Department has taken real action to support this Government-wide commitment through improvements to programs and benefits to help Canadians move through life's transitions and improve their quality of life. Major policy trends continue to influence ESDC's business, as outlined below, but the Department continues to work hard to ensure all Canadians have equal opportunities and access to the services and programs they need to thrive in their communities and workplaces.

Children

Although child poverty in Canada has been in decline since the mid-1990s, from 17.5 percent in 1995 to 8.6 percent in 2015, it remains high in comparison to other Organisation for Economic Co-operation and Development (OECD) countries and for children living in a lone-parent family. In addition, more than 300,000 children are reportedly using food banks on a monthly basis. Access to quality child care has also been a challenge for many Canadian families, with only one in four Canadian children having access to early learning and child care spaces. Child care affordability also remains a concern for many families, with daily fees for parents that are significant and rising.

ESDC is committed to ensuring that children have a real chance to succeed, regardless of their background, and is undertaking initiatives to support middle-class families and to ensure fewer children grow up in poverty. The introduction of the Canada Child Benefit in Budget 2016 has increased the amount of income support received by 9 out of 10 Canadian families to help meet the rising costs of raising a child and is expected to reduce the number of children in poverty by 300,000, or about 40 percent. In addition, the Department worked with provinces and territories to establish an Early Learning and Child Care Framework, signed in June 2017, which will provide more high-quality, affordable, flexible and inclusive child care for Canadian families.

ESDC is also engaging with Indigenous partners to create a distinct Indigenous Framework on Early Learning and Child Care that will reflect the unique cultures and needs of First Nation,

Inuit and Métis children across Canada. To support this commitment, Budget 2016 allocated \$29.4 million in fiscal year 2016 to 2017 for urgent repairs and renovations, of which \$16.6 million was provided by ESDC through the First Nations and Inuit Child Care Initiative and \$12.8 million was provided by Health Canada through Aboriginal Head Start on Reserve. To date 210 child care centres and facilities have received funding to undertake urgent repairs and renovations.

Youth and Life-Long Learners

Among OECD countries, Canada has the highest percentage of the population with post-secondary education. In 2015, 55 percent of the Canadian population between ages 25 and 64 had either a college or university credential, well above the OECD average of 35 percent. This attainment advantage was driven by college graduates, as a quarter of the population aged 25 to 64 obtained a college credential as their highest level of education. Post-secondary education graduates have generally strong labour market outcomes. However, the differences in university attainment between high- and low-income groups remain significant as graduates from higher education can expect positive earnings premiums when compared to those with a high school education.

Canadian youth, however, face some challenges in transitioning from school to the workplace. Every year, about 850,000 young people aged 15 to 29 are seeking employment opportunities, education or training. Among these individuals, about 42 percent were job seekers in 2016 and 58 percent were pursuing education or training.

Furthermore, a high proportion of Canadian adults have poor literacy (17 percent) and/or numeracy skills (23 percent). Adults who want or need to upgrade their skills can also face unique barriers to returning to school. Beyond the cost of education, many also face financial pressures due to the costs of maintaining their homes and supporting their families.

ESDC recognizes that education and training are key factors in building a strong economy and promoting a highly skilled, inclusive, productive and internationally competitive workforce and has taken action to ensure that Canadians have the knowledge, skills and work experience needed to achieve their full potential.

ESDC introduced a fixed student contribution which will allow more students to work and gain valuable labour market experience without having to worry about a reduction in their level of financial assistance. ESDC also offers non-repayable grants targeted to students from low- and middle-income families, students with permanent disabilities, students with dependants and part-time students from low-income families. As announced in Budget 2017, the Government has also committed to making better use of existing flexibilities within the Employment Insurance (EI) program that allow claimants to pursue self-funded training and maintain their EI status in order to encourage unemployed Canadians to seek opportunities to develop and upgrade their skills.

Furthermore, to provide more support to young people starting post-secondary education, Canada Student Grant amounts were increased by 50 percent for students from low- and middle-income families and part-time students, which will make more non-repayable financial assistance available for approximately 363,000 students. ESDC also increased the eligibility

thresholds of Canada Student Grants for students. Finally, to support borrowers in repayment as they transition into the labour market, the Repayment Assistance Plan thresholds were increased to ensure that no student will have to repay their Canada Student Loan until they are earning at least \$25,000 per year. These measures are making post-secondary education more affordable and accessible for students from low- and middle-income families to enable them to gain the knowledge, skills and abilities to succeed in the labour market and their communities.

ESDC has also launched a new program to help young Canadians enrolled in post-secondary education institutions get the work experience they need to make a successful transition into the workforce. Work is currently underway to increase the number of work-integrated learning opportunities for young Canadians enrolled in post-secondary education, with a focus on high-demand fields such as science, technology, engineering, mathematics and business.

ESDC is also committed to ensuring that Canadians are able to obtain the skills and training necessary to qualify for well-paying jobs, both now and in the future. The Department has intergovernmental agreements in place that transfer almost \$3 billion in annual funding to provinces and territories to design their own programming for skills development, training and other employment assistance services. Additionally, the Department also provides a number of federally delivered skills development/training and employment support programs targeted at specific groups, with a focus on workers who are under-represented in the labour market, such as persons with disabilities and Indigenous people. Further to the Budget 2016 commitment to renew and expand the Aboriginal Skills and Employment Training Strategy, the Department has carried out extensive engagement with Indigenous leadership, Aboriginal Skills and Employment Training Strategy service delivery organizations, academic institutions and provincial and territorial governments to improve and strengthen Indigenous labour market programming.

Together, these initiatives are expected to positively impact job quality. More supports to access post-secondary education and training to improve knowledge and skills could help to raise the earning potential of individuals trapped in precarious and low-wage employment situations due to low levels of education or skills that are misaligned with job requirements.

Families, Workers and Workplaces

An inclusive labour market in which all Canadians have the opportunities and supports they need to thrive is essential to helping and growing the middle class. This includes income and wealth growth, as well as responsive supports.

Labour force participation and employment rates in Canada are strong relative to peer countries, but we know there is still more work to do. Women in Canada have made remarkable gains in employment, especially during the 1970s and 1980s, and the employment rate gap has narrowed with that of men. However, the employment rate of women remained 7 percentage points lower than that of men in 2016, and although women are increasingly more educated than men, a tangible wage gap persists between women and men. Certain groups, such as recent immigrants, women, Indigenous peoples and persons with disabilities, continue to face challenges in the labour market due to a lack of education, skills and experience, in addition to some unique barriers. However, for some groups the employment gap is beginning to close.

For example, the employment rate (for the age group 25-54 years old) of recent immigrants (who arrived in Canada during the last five years) increased between 2006 (65.2 percent) and 2016 (68.2 percent). Despite weak wage growth over the last four decades, middle-class families have recorded relatively robust income gains by increasing their work effort; however, income gains have been uneven and inequality has increased.

Canadian workplaces and the nature of work have undergone significant changes in recent decades. Today, work often takes place outside the traditional workplace. In addition, about 38 percent of total employment in Canada is now accounted for by temporary and part-time jobs and self-employment, rather than permanent, full-time employment, often with the same employer, which was the norm until the 1990s. In addition, the rate of unionization in Canada's private sector has continued to fall and is now less than 17 percent, compared to about 21 percent in 1997.

Furthermore, while physical injuries in the workplace are declining, psychosocial problems such as stress and mental health are growing. One in five workers in Canada today experiences mental health issues, with impacts on productivity and safety, and, according to the Canadian Mental Health Association, 58 percent of Canadians report being "overloaded" due to the pressures associated with the multiple roles that they now play at work and home.

As a result of these and other changes, many workers in Canada today live with job insecurity. Some also face poor working conditions, wages and benefits. Research indicates that certain groups of workers, such as youth, women, recent immigrants and Indigenous people, are most at risk.

As the nature of work changes, so too should the rules governing federally regulated workers. As such, the Department is working to modernize labour laws and regulations to address today's reality at workplaces and to ensure that Canadians working for employers in the federal jurisdiction work in conditions that are safe, healthy, fair and inclusive. In 2016, the Department worked to develop a proactive pay equity regime for federally regulated workplaces to ensure that federal workplaces are free of harassment and sexual violence, and to develop more flexible leave options for caregivers and more flexible parental leaves. To protect workers from health and safety hazards, ESDC is also working to improve regulations such as those applying to asbestos, hazardous products, grain and flour exposure limits, and personal protective equipment.

The most recent Budget confirmed the Government's intention to limit unpaid internships in the federal jurisdiction when the internships are not part of a formal educational program, and to give federally regulated workers the right to request more flexible work arrangements to help them better balance work and family demands. In addition, compliance and enforcement provisions are being strengthened and modernized to guarantee that hard-working Canadians can more easily recover wages owed to them by their employers.

Building on these proposed changes, ESDC is committed to ensuring that Canadians continue to benefit from a robust and modern set of federal labour standards that set the stage for good-quality jobs. In advancing this and other labour-related priorities, ESDC will continue to engage closely with unions and employers, as well as with individual workers, civil society organizations, experts and others.

The Employment Insurance (EI) program is a long-standing feature of Canada's social safety net, providing temporary income support to workers who have lost their job through no fault of their own while they look for new employment or upgrade their skills. The program also provides temporary financial assistance to eligible workers who are absent from work due to personal illness or family-related responsibilities.

ESDC is committed to improving the EI program to ensure it is better aligned with the realities of today's labour markets and provides economic security to Canadians when they need it most. Over the last year, access to EI support has been expanded for new workers, such as young Canadians and recent immigrants, by eliminating the higher EI eligibility requirements for new entrants and re-entrants to the labour market. As well, the Government improved the EI program by introducing a new, more flexible Working While on Claim pilot project to help claimants stay connected to the labour market by ensuring that they always benefit from accepting work, by simplifying the job search responsibilities for unemployed workers and by reducing the waiting period claimants must serve before they become eligible to receive benefits from two weeks to one week.

In addition, work is underway to expand EI benefits to offer more flexibility for families. This includes creating a new EI caregiving benefit of up to 15 weeks that will cover a broader range of caregiving situations. EI parental benefits will become more flexible, with parents being able to receive benefits over an extended period of up to 18 months at a lower benefit rate. Women will also be able to claim EI maternity benefits up to 12 weeks before their due date (up from 8 weeks).

Every Canadian should have a safe, affordable place to call home, yet it is estimated that approximately 35,000 Canadians experience some form of homelessness on any given night. Between 2010 and 2014, an estimated 450,000 Canadians used an emergency homeless shelter at least once. Through the Homelessness Partnering Strategy, tackling homelessness represents a key first step in helping the most vulnerable in Canadian society, as access to safe, stable and secure housing is needed before they can make progress on their economic and social goals.

Seniors

The primary objectives of Canada's retirement income system are to prevent poverty among seniors, to provide adequate income replacement in retirement and to achieve financial sustainability and economic efficiency. Maintaining a secure retirement is a major concern for middle-class Canadians in the context of fewer employers offering defined benefit pensions and rising living costs reducing individuals' ability to save. Canada's public pensions have played a major role in reducing the low-income rate among the elderly over the past 30 years, from 29 percent in 1976 to 4.4 percent since in 2015. However, there is still room for progress.

ESDC is committed to ensuring that Canadian seniors maintain a secure retirement and has taken steps to improve income security and retirement savings for Canada's seniors to maintain their quality of life in retirement. Amendments to the Old Age Security Act to increase the Guaranteed Income Supplement (GIS) for the lowest-income single seniors by up to \$947 per year were included in the 2016 Budget Implementation Act. The first GIS payments reflecting the new amount were made on July 27, 2016. This increase provided greater income security for close to 900,000 seniors across Canada, of whom 70 percent are women. An estimated 13,000 seniors

have been lifted out of poverty, of whom 12,000 are senior women living alone. In addition, cancelling the increase in the age of eligibility for Old Age Security benefits (from 65 to 67) means that future 65- and 66-year-olds who rely mainly on those benefits will not be forced into poverty. Looking toward the next generation of retirees, an agreement was reached with provincial governments to enhance the Canada Pension Plan (CPP), which will reduce the number of families at risk of under-saving and help more Canadians achieve a strong, secure and stable retirement. If the mature CPP enhancement was in place today, roughly 275,000 additional families near retirement would have sufficient savings for retirement. ESDC, in collaboration with Statistics Canada, is also working on indexing Old Age Security benefits to a new Seniors Price Index which may be used to index benefits to seniors' cost of living.

The ESDC Service Strategy: A Commitment to Service Excellence

The Government of Canada strives to improve the lives of Canadians by supporting the middle class and caring for society's most vulnerable individuals and families. This work starts with improving how Canadians access key services delivered by ESDC such as Employment Insurance (EI), the Canada Pension Plan (CPP), Old Age Security (OAS), Canada Student Loans, Job Bank and passports.

For many Canadians, Service Canada, ESDC's service delivery arm, is the face of the Government of Canada. Service Canada engages millions of Canadians each year to provide a wide range of government information and services, either online, by phone or in person. Together with Service Canada, ESDC has over 25,000 employees across the country who are dedicated to deliver services that are accurate, on time and responsive to the needs of Canadians.

Delivering Better Services to Canadians

Worldwide, organizations in both the public and private sectors are adopting innovative ways to understand and connect with clients, leveraging new technologies and raising the bar for quality and timely service delivery. Canadians expect and deserve government service delivery to meet their needs and to be on par with what the private sector and other jurisdictions can offer. We are listening to Canadians and our employees on how we need to change. For example, ESDC's clients and employees provided valuable input to the [2017 Employment Insurance Service Quality Review Report](#)^{xiii}, which is helping to shape improvements to service delivery that will most benefit Canadians. The review specifically highlighted calls for more client-centric services, streamlined applications, reduced wait times and easy-to-access online services.

The ESDC Service Strategy

In October 2016, ESDC created the ESDC Service Strategy. Aligned with Government of Canada-wide direction on service, the ESDC Service Strategy is our vision for better service. The work of the ESDC Service Strategy is grounded in five core principles:

- Client-centric: Responsive to current and emerging client needs
- Digital: Secure and easy to use
- Collaborative: Connected through collaboration and partnerships
- Efficiency and Effectiveness: Providing value for money

- **Service Excellence:** Based on a strong innovation culture and an engaged workforce

These principles guide five goals that ESDC will collectively work towards to make sure we undertake initiatives that truly improve services for Canadians:

Goal 1: Clients can complete services using digital self-service

Goal 2: Clients can access bundled and connected services seamlessly across channels

Goal 3: Clients receive high-quality, timely and accurate services

Goal 4: Clients' needs are anticipated

Goal 5: ESDC is organized to efficiently and cost-effectively deliver on the Strategy

The ESDC Service Strategy is Already Seeing Results

While our work is just beginning, fiscal year 2016 to 2017 saw ESDC make important progress in its efforts to deliver high-quality, easy-to-access, simple and secure services for our clients.

Key accomplishments include:

- Making it easier for clients to find information on the services they need by moving all ESDC websites onto one mobile-friendly site: Canada.ca.
- Providing clients with the ability to check the status of their Employment Insurance information online through their My Service Canada Account, eliminating the need to call or visit Service Canada.
- Enrolling up to 60 percent of eligible Old Age Security clients automatically so that they need not apply.
- Engaging clients directly in developing more meaningful service standards for Canada Pension Plan disability benefits.
- Making it more convenient to apply for passports by expanding Passport Receiving Agent in-person points of service from 151 to 315 sites across Canada, in addition to 32 stand-alone and 2 co-located full-service passport offices.
- Expanding the “birth bundle” to all provinces, allowing parents to apply for their child’s Social Insurance Number, child benefits and birth certificate all at once. This service is now available across all Canadian provinces, with a national take-up rate of 90 percent.

Organizing for Future Success

When the ESDC Service Strategy was launched, the Department also created a focal point for transformation and greater integration of service management. This move positions ESDC to be more flexible and responsive to meet client needs over the coming years. In addition, ESDC’s transformation also included the introduction of a Chief Data Officer to ensure ESDC’s data are used securely and effectively in the improvement of services to Canadians.

ESDC employees have always had the clients’ interest at heart, and the ESDC Service Strategy will serve as our vision to ensure the dedication of our employees is matched by modern and effective services. Moving forward, to become more client-centric, ESDC will continue to work with clients to inform, co-design and create better government services for all Canadians.

Evaluating our Progress

ESDC conducts regular evaluations of its programs, providing the Department with timely and relevant results for policy development and spending decisions. Evaluation reports provide value to Canadians by enhancing transparency and demonstrating ESDC's commitment to achieving its mandate to design and deliver programs that are effective and efficient in impacting their lives. In fiscal year 2016 to 2017, the Evaluation Directorate completed and published six evaluation reports. Those [reports](#)^{xiii} are available to all Canadians through the Department's website.

Overall, these evaluations revealed that ESDC continues to meet its overall objective of promoting skills development and enhancing labour market participation for a wide spectrum of the Canadian population, including unemployed Canadians, older workers, youth and the Indigenous population. More specifically, these evaluations demonstrated that ESDC contributes to creating a more skilled, adaptable and inclusive labour force as well as a more efficient labour market so Canadians can contribute to economic growth. For example:

- **Labour Market Development Agreements (LMDAs):** ESDC invests approximately \$2 billion annually through agreements with the provinces and territories to help unemployed Employment Insurance-eligible Canadians find and maintain employment through a variety of programs. About 700,000 Canadians benefit annually from the various programs and services of the LMDAs. Based on the evaluation findings, the overall impacts included: reduced dependency on Employment Insurance and social assistance, increased employment and increased earnings of participants relative to non-participants. For example, evaluations found that participants increased their annual earnings by about \$3,000 (on average) as compared to what they would have earned had they not participated.
- **Work-Sharing Program:** This adjustment program is designed to help employers and workers avoid layoffs when there is a temporary reduction in the normal level of business activity that is beyond the control of the employer. Layoffs are avoided by offering Employment Insurance income support to workers willing to work on a temporarily reduced work week while their company recovers. An evaluation of the program found that over a 10-year period, 60 percent of participants (on average) avoided layoffs and were able to remain on the job for at least six months. The program resulted in an estimated net effect of approximately 11,000 and 24,000 layoffs avoided during 2008–09 and 2009–10 respectively.

The Department will continue to build on a strong foundation to further the contribution of evaluation findings in program and policy development. For additional information on the evaluation function, please read the [Departmental Evaluation Plan](#)^{xiv}.

Key Risks

The program and service delivery landscape is shifting rapidly with advancements in technology affecting how services are designed and delivered. Following this trend, Canadians have greater expectations with respect to the services delivered by the Department. In response to this shift, ESDC has continued to pursue a transformation agenda to modernize and improve the design and provision of services and programs to Canadians.

Within this context, the Department faces risks in developing and implementing transformative initiatives while delivering ongoing services, ensuring that it has staff with the right skills to deliver these initiatives, making the right investment decisions and managing large volumes of data while protecting Canadians' private information. The Department has numerous risk mitigation plans and strategies that were developed and tracked in these areas including the Multi-Year Service Transformation Plan to transform the way in which ESDC delivers services to clients, employers, communities and organizations and that embraces our commitment to service excellence.

The Department's mitigation efforts over the past year have reduced the likelihood of key corporate risk areas. Most notably, risks related to service delivery, human resources management and investment planning have all been reduced, as is demonstrated in the Risk Table. ESDC's ability to show reduced risk and meaningful progress is facilitated through tracking the implementation of major mitigation strategies, analyzing trends across key reports and increasing engagement with subject matter experts.

Key Risks

Risks	Mitigating strategy and effectiveness	Link to Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Privacy/Security of personal information</p> <p>There is an inherent risk of privacy breach that could have a significant impact on affected citizens given the nature of the Department's work and the need for a very high level of security safeguards.</p>	<p>ESDC continued implementation of the Departmental Privacy Program including: development and implementation of a risk-based approach to Privacy Impact Assessment identification, prioritization and completion; enhanced strategic planning; development of a privacy analytics framework; and integration of Privacy by Design in major projects.</p> <p>ESDC continued to use Shared Services Canada Internet gateways to adequately monitor and protect departmental networks.</p> <p>ESDC expanded privacy awareness through Privacy Awareness Month (May) and providing ongoing privacy training to members of the Major Projects and Investment Board and employees through the delivery of both in-person and online sessions such as the mandatory online Stewardship of Information and Effective Workplace Behaviours program, and the online certification program Privacy and Access to Information – It's Everybody's Business.</p> <p>Physical and digital vulnerabilities were consistently identified and assessed against business impact and employee and public safety, resulting in proactive remediation plans. All necessary groups were notified with the handling of all vulnerabilities. The Department actively managed the vulnerability life cycle through the monitoring of vendor-supplied items, ongoing scanning of the enterprise for early detection of vulnerabilities, investigating and assessing government-wide security advisories and ensuring that all detected vulnerabilities were managed and resolved in a timely fashion.</p> <p>The IT Service Continuity Program implementation was continued to ensure that all critical services have up-to-date IT Technical Service Continuity Plans in place.</p>	<p>Program 1.1: Service Network Supporting Government Departments</p> <p>Program 1.2: Delivery of Services for Other Government of Canada Programs</p> <p>Program 2.1: Skills and Employment</p> <p>Program 2.2: Learning</p> <p>Program 3.1: Labour</p> <p>Program 4.1: Income Security</p> <p>Program 4.2: Social Development</p> <p>Program 5.1: Internal Services</p>	<p>Priority 7: Ensure clients have access to easy-to-use, timely and secure services</p> <p>Priority 10: Develop people and foster a productive and effective workplace through the implementation of the ESDC 2015–20 Workforce Strategy</p> <p>Priority 11: Develop and implement modern IT infrastructure and platforms that enable effective, efficient and timely availability of information</p> <p>Priority 12: Manage information and data to ensure their usability and accessibility</p>

Risks	Mitigating strategy and effectiveness	Link to Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	<p>A Security Communications Plan and processes have been established for national guidance and direction in preparing for the continued delivery of services and benefits to Canadians.</p> <p>Common monitoring and reporting tools and practices are being developed to identify risks, address security readiness levels and align the Portfolio Business Continuity critical services and their supporting IT applications.</p> <p>Plans continue to be tested and lessons learned applied to improve business continuity plans to ensure the delivery of mission-critical services.</p> <p>The Department continues to identify and assess physical vulnerabilities as part of various ongoing security activities. These include the Security Threat Landscape, Physical Security Posture, Threat and Risk Assessments and Physical Security Inspections. These activities assist in establishing remediation plans.</p>		
<p>Human resources management</p> <p>Given high retirement/attrition rates, changing skillsets and capacity concerns, there is a risk that the Department will not be able to sustain a sufficient workforce or attract skilled employees with the appropriate competencies to meet current and future organizational needs.</p>	<p>Building on progress made in previous years to integrate workforce planning into business planning, ESDC has implemented a series of strategies and action plans to better manage risks related to human resources management. These include the ESDC Workforce Strategy, annual Workforce Action Plans, the Staffing and Recruitment Strategy, Enterprise Management of Learning at ESDC and the Integrated Mental Health in the Workplace Framework.</p> <p>An integral part of the ESDC Workforce Strategy, the Staffing and Recruitment Strategy supports hiring for excellence and creating a balance between supporting career opportunities for existing ESDC employees and the renewal of the workforce through strategic recruitment. Several activities were undertaken to make departmental staffing processes more efficient and ensure a representative and diverse workforce. These include a new approach to Executive hiring, initiatives to recruit Indigenous people, youth and</p>	<p>Program 1.1: Service Network Supporting Government Departments</p> <p>Program 1.2: Delivery of Services for Other Government of Canada Programs</p> <p>Program 2.1: Skills and Employment</p> <p>Program 2.2: Learning</p>	<p>Priority 10: Develop people and foster a productive and effective workplace through the implementation of the ESDC 2015–20 Workforce Strategy</p>

Risks	Mitigating strategy and effectiveness	Link to Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	<p>recent graduates and the creation of an ESDC Career webpage.</p> <p>To support the implementation of the new ESDC Staffing Direction, Operational Staffing Plans were introduced in May 2016. These align planned staffing approaches at the departmental and branch/region levels and identify areas for collective action. Ongoing monitoring of staffing strategies is also conducted to identify trends and adjust the Staffing and Recruitment Strategy in line with emerging needs.</p> <p>Significant progress was also made in advancing Enterprise Management of Learning at ESDC. In fiscal year 2016 to 2017, departmental learning priorities were developed by analyzing branch/regional Workforce and Learning Plans. The full integration of learning planning with workforce and business planning, as well as the launch of a new Integrated Learning Management System/SABA, will help in developing training and learning activities that address evolving business needs and strengthen workforce capacity.</p> <p>To address risks in meeting official language obligations and maintaining bilingual capacity, ESDC has strengthened the delivery of second language learning offerings and implemented transition plans for changes in the linguistic profile of Executive feeder group positions. New Second Language Learning Guidelines also provide a greater emphasis on language maintenance and career development.</p> <p>Building a healthy, respectful workplace with an emphasis on mental health continues to be an important priority. As part of the Integrated Mental Health in the Workplace Framework, ESDC has enhanced outreach and engagement on mental health awareness, launched key initiatives to promote workplace psychological health and safety and encouraged managers and employees to address mental health challenges</p>	<p>Program 3.1: Labour</p> <p>Program 4.1: Income Security</p> <p>Program 4.2: Social Development</p> <p>Program 5.1: Internal Services</p>	

Risks	Mitigating strategy and effectiveness	Link to Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	openly, and implemented an Evaluation Strategy to gauge the effectiveness of our actions and changes in the culture and provide opportunity for adjustment as we move forward.		
<p>Information technology sustainability</p> <p>Given the constantly evolving landscape of information technology (IT), there is a need for the Department to meet Canadians' expectations of Government of Canada services by continuing to rapidly advance technology while protecting private information. With this, there is a risk that IT may not be able to continuously transform, innovate, re-skill and invest at the nimble and flexible pace required to support ESDC programs and services.</p>	<p>To facilitate building additional time into operational decision-making processes to account for changes in business processes and IT systems, the Departmental Business Capability Model (DBCM) and Future State Capability Model (FSCM) were completed. The DBCM represents a view of department capabilities in their current state, and serves to further facilitate and inform investment and strategic planning, risk analysis and the horizontal understanding of enterprise direction, as well setting the stage for the establishment of a mature business process management function. Coupled with the FSCM, a fully articulated understanding of current state and future state can be attained.</p> <p>The Department has implemented the Application Portfolio Management (APM) initiative to manage the suite of IT applications and platforms that support the delivery of services. This will be used to determine whether the Department will invest in or divest from particular IT applications.</p> <p>The Department is maturing and improving Solution and Enterprise Architecture by analyzing outputs from APM, Project and Portfolio Assessment, Application Strategies and Business Context and Strategy to influence skills/staffing planning and financial planning, as well as determine application strategies.</p> <p>A process to incorporate business continuity planning within all transformation initiatives and projects is being developed.</p>	<p>Program 1.1: Service Network Supporting Government Departments</p> <p>Program 1.2: Delivery of Services for Other Government of Canada Programs</p> <p>Program 2.1: Skills and Employment</p> <p>Program 2.2: Learning</p> <p>Program 3.1: Labour</p> <p>Program 4.1: Income Security</p> <p>Program 4.2: Social Development</p> <p>Program 5.1: Internal Services</p>	<p>Priority 11:</p> <p>Develop and implement modern IT infrastructure and platforms that enable effective, efficient and timely availability of information</p>

Results: What we achieved

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 are directed to the information or service they need. Under this program, information and services are delivered to Canadians through the Internet, 1 800 O-Canada and its customized telephone services, as well as through a network of in-person points of service.

Results

As the principal publisher for the Government of Canada website, Canada.ca, ESDC has supported Treasury Board Secretariat as the policy lead for Canada.ca. Canada.ca provides an enhanced, citizen-centred site with a common Government of Canada search functionality that allows Canadians to locate general information on all Government of Canada programs and services and detailed information on the programs and services offered through ESDC.

The Government of Canada now has one website (Canada.ca) pointing to information and services across the whole of Government, and including content from an increasing number of institutions and one social media platform that manages over 3,000 social media accounts consistently across 65 departments. The single web platform provides greater security, 100 percent availability to date and faster speed for users. Since its launch on this platform in December 2015, Canada.ca has provided uninterrupted service to Canadians. Canada.ca also has a new newsroom used by 74 institutions to communicate government priorities and announcements, and a new web analytics platform used by over 30 institutions to help understand and optimize usage of the website. The search functionality now supports the internal search on Canada.ca and nearly all other governmental websites (over 80 institutions use it). As well, over 20 institutions have adopted the Canada.ca template for over 40 business applications (i.e. jobbank.gc.ca, weather.gc.ca) and are managing this template using an automated tool led by ESDC.

With respect to ESDC's own online presence, the Department successfully completed its own move to Canada.ca in January 2017. Over 60 of ESDC's programs and services—9,500 institutional pages for ESDC, the Labour Program, Service Canada and seven commissions, tribunals, councils and panels—can now be accessed through one site on Canada.ca. With 62 business applications taking on the Canada.ca template, users see just

one “website” instead of seeing 26 different “websites” as they did two years ago or 42 different “websites” as they did in 2011.

As part of the Employment Insurance Service Quality Review, a survey of Employment Insurance (EI) clients was conducted focusing on the quality of service delivery from the client’s perspective. The survey also examined the degree to which clients can easily and efficiently move through the various stages of the EI process, from gathering information about the program to receiving a decision regarding benefits. Findings from the survey have been used to inform plans for improvements to the delivery of EI.

A new service option linking Canada Revenue Agency (CRA) and ESDC online portals was implemented. The CRA’s My Account and ESDC’s My Service Canada Account now offer Canadians access to self-service options to update and manage their tax and EI benefits online year-round and make important changes to their profiles such as for a new address, marital status or retirement. Using the new link, Canadians who are registered for either My Account or My Service Canada Account can now access both services using a single secure session. In the period between November 2016 and March 2017, more than 800,000 users had navigated between the two portals.

Performance Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				Fiscal year 2014 to 2015	Fiscal year 2015 to 2016	Fiscal year 2016 to 2017
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	96.1%	96.2%	96.2%
	Percentage of 1 800 O-Canada calls answered Source: Administrative data	95%	March 31	Not Applicable*	99.5%	99.6%
<p>* Not applicable; 2015–16 was the baseline year for this indicator.</p> <p>ESDC successfully launched one web platform to manage Canada.ca in December 2015 as part of its responsibility as Principal Publisher for the Government of Canada. Since launching, Canada.ca provided uninterrupted service to Canadians. The Web Renewal Initiative, co-led with TBS, has adjusted some key success indicators and focused migration on institutions that represent the greatest traffic to Government of Canada web content.</p>						

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)	Fiscal year 2016 to 2017 Difference (actual minus planned)
59,958,885	59,958,885	65,086,542	57,983,719	(1,975,166)

Human Resources (full-time equivalents [FTEs])

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference
410	330	(80)
This program includes planned FTEs for which actuals are presented under other programs. The difference between planned and actual FTEs results from a realignment of FTEs between programs to match variations in staffing and activity within the organization. This program excludes FTEs related to Employment Insurance, Old Age Security, Canada Pension Plan and Canada Pension Plan Disability Benefits, which are presented under their respective programs (2.1.1, 4.1.1, 4.1.2 and 4.1.3).		

Supporting information on results and financial and human resources relating to [ESDC's lower-level programs](#)^{xv} is available on the departmental website and [InfoBase](#)^{xvi}.

Benefits Delivery Modernization Initiative

Benefits Delivery Modernization (BDM) is a key government priority and responds to the ESDC Service Strategy and recommendations of the EI Service Quality Review conducted in fiscal year 2016 to 2017. BDM is targeting a complete business process and technology renewal for EI, CPP and OAS, starting with EI, to transform the way in which benefits are delivered to citizens, including streamlining application processes and reducing wait times.

During fiscal year 2016 to 2017, BDM made significant progress on the pre-planning phase of the project and began the required preparations to move into the project definition phase of work including:

- identification of common future-state characteristics as well as high-level and functional requirements;
- extensive stakeholder engagement including workshops with representation from branches across the Department and representatives from the regions;
- a baseline costing exercise to inform the completion of a benefits realization strategy and plan for the end-to-end BDM project;
- development of a notional Program Roadmap which outlines a clear path for modernization in a phased and purposeful approach; and which identifies the sequencing, key dependencies and the connections between the BDM projects across all waves of implementation; and
- direct engagement of employees and citizens in a co-design process to develop prototypes and ensure the needs and wants of citizens are directly integrated into the future-state design of benefit delivery.

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

Description

The Department provides service delivery, oversight and monitoring for other government department programs through service delivery agreements. It provides Canadians with 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.

Results

In fiscal year 2016 to 2017, the Department continued to provide in-person services to the public for Veterans Affairs Canada, the Canada Revenue Agency and Immigration, Refugees and Citizenship Canada. It continued to support Indigenous and Northern Affairs Canada in administering Common Experience Payments to residential school survivors. ESDC also provided video-conferencing services to the Administrative Tribunals Support Service of Canada.

In fiscal year 2016 to 2017, customized information services delivered via the phone for other government departments met the partnership agreement service level standards 98 percent of the time, while domestic travel documents and other Passport service requests were processed in a timely fashion, well above the service standard at 99.8 percent of the time.

Work continues with Immigration, Refugees and Citizenship Canada to modernize Passport services with the aim of improving service delivery and accessibility by providing more convenient services to Canadians, strengthening integrity and security by improving identity management capabilities and improving program efficiencies.

The 10-year validity period for passports, introduced as part of the Passport Program Modernization Initiative, has caused a shift in internal processes. This shift will be addressed by replacing the program's aging IT infrastructure, allowing for authentication of identity of individuals applying for passports, improving integrity in the passport application process, and supporting a digital strategy. This project also allows for authentication of identity of individuals applying for passports.

Immigration, Refugees and Citizenship Canada is looking into alternative solutions to support the Identity Linkages solution (to authenticate the identity of individuals) which will allow the exchange of information with provincial vital statistic offices.

In fiscal year 2016 to 2017, the Department launched a Service Delivery Pilot with the Government of the Northwest Territories to provide more in-person services to individuals and Indigenous communities in the Northwest Territories. The pilot will run until March 31, 2018, and will be assessed to determine the feasibility for expansion.

Performance Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				Fiscal year 2014 to 2015	Fiscal year 2015 to 2016	Fiscal year 2016 to 2017
Other government department programs are delivered seamlessly with effective oversight in accordance with partnership agreements	Percentage of customized information services meeting service level agreement standards Source: Administrative data	95%	March 31, 2017	Not Applicable*	97.1%	98%
* 2015–16 was the baseline year for this indicator.						

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)	Fiscal year 2016 to 2017 Difference (actual minus planned)
164,172,167	164,172,167	161,490,000	127,104,037	(37,068,130)
With the transfer of responsibility for the delivery of passport services to ESDC, the service was provided within dedicated resources. The difference is mainly due to the Passport contingency reserve that was created for unexpected circumstances and increases in volumes and not used. The unused Passport funds remain in the non-lapsing Passport Revolving Fund.				

Human Resources (full-time equivalents [FTEs])

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference
2,356	1,849	(507)
With the transfer of responsibility for the delivery of passport services to ESDC, the service was provided within dedicated FTEs. The difference is mainly due to the Passport contingency reserve that was created for unexpected circumstances and increases in volumes and not used.		

Supporting information on results and financial and human resources relating to ESDC's lower-level programs^{xvii} is available on the departmental website and InfoBase^{xviii}.

Program 2.1: Skills and Employment

Description

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

Results

In fiscal year 2016 to 2017, the Department moved forward with the Government's commitment to enhance the Employment Insurance program and to align it with today's labour market realities.

The Department provided enhanced Employment Insurance (EI) supports by:

- improving access for workers who were entering or re-entering the labour market by eliminating restrictive EI eligibility requirements;
- improving job prospects for EI claimants to help them stay connected to the labour market by introducing a new flexible Working While on Claim pilot project;
- simplifying job searches for claimants through the reversal of the 2012 EI changes that specified the type of jobs that unemployed workers were expected to search for and accept;
- supporting workers affected by the commodity downturn by extending EI regular benefits by an additional 5 weeks, up to a maximum of 50 weeks, in 15 [economic regions](#)^{xix} that were most impacted by the decline in commodity prices. Up to an additional 20 weeks of EI regular benefits was also extended to long-tenured workers in the same 15 economic regions, up to a maximum of 70 weeks. In addition, the maximum time duration of Work-Sharing agreements was extended from 38 weeks to 76 weeks across Canada;
- ensuring quick access to EI benefits by reducing the waiting period from two weeks to one week; and
- completing the EI Service Quality Review, which was a nationwide consultation process with key stakeholders and the public to seek their input on ways to improve services to EI claimants.

These measures have improved income security and labour force participation and are contributing to a skilled, adaptable and inclusive labour force and an efficient labour market.

The Department developed and implemented an Individual Quality Feedback program in fiscal year 2016 to 2017. This national quality assurance review has a core objective to assess the processing accuracy at the individual employee level for the EI program. These reviews will provide feedback to managers and employees and help to inform improvements and changes to training for processing agents. In fiscal year 2016 to 2017, over 24,000 applications were reviewed for EI.

The Department's EI Automation Agenda continued to build on earlier initiatives to further increase the efficiency and effectiveness of the EI program. In fiscal year 2016 to 2017, the following enhancements were introduced:

- New feedback functionalities were added to the Record of Employment on the Web application, giving employers the ability to share comments and suggestions on their online experience, including on usability, user-friendliness, accessibility, availability and efficiency.
- Message Centre services and eNotification Check Status were introduced. With these services, EI applicants can access updated claim status information, view claim progress history and enjoy access via preferred (e.g. mobile) devices.
- The development of the Alert Me feature, which allows claimants to sign up for a proactive service that uses generic email notifications to prompt clients to login to their secure My Service Canada Account when there are important new messages or their EI claim was finalized.

Collectively, the initiatives undertaken as part of the EI Automation Agenda have led to improved efficiency and better service for Canadians, to increased levels of client self-service and to significant advancements in electronic services to build the foundation for ongoing increased client self-service.

In fiscal year 2016 to 2017, ESDC advanced work on an information service to collect employer payroll and employment data in real time. The initiative is presently in the preliminary planning phase and upon implementation is expected to significantly improve the delivery of Employment Insurance benefits.

The EI Inventory Reduction Strategy was successfully completed, with the total inventory dropping below 130,000 Initial, Renewal and Revised claims before the end of September 2016. Speed of Payment for the year was 83.2 percent, exceeding the 80 percent target of providing a decision to the client within 28 days of applying for EI benefits. Total Initial, Renewal and Revised inventory at the end of the fiscal year was 160,500, which is 25.7 percent lower than the previous year. Total Initial, Renewal and Revised inventory aged 29 days and older was only 44,000, which is 52.2 percent lower than the previous year.

ESDC has contributed to helping Canadians find good-quality employment by:

- posting over 1.2 million jobs through Job Bank. More than 34,000 new employer files were activated on Job Bank and 153,000 job seekers had an active Job Match profile. Through Job Bank's closeout survey, employers have reported 62 percent of job postings were filled, among which 43 percent were attributed to Job Bank;
- providing more responsive employment services, including over 1 million daily Job Alerts for job seekers;
- supporting labour mobility for Canadians through partnerships with provinces and territories;
- launching an Employer Liaison Service pilot on the Canada-Alberta Job Bank to help employers find domestic workers;

- improving access to labour market information for Canadians by developing a prototype for an interactive portal, which includes geographic indicators and Job Bank postings, in consultation with internal and external stakeholders such as provinces and territories; and
- publishing, with Statistics Canada, the new National Occupational Classification 2016 on respective websites.

ESDC thus continues to improve job seekers' and employers' capacity to connect while producing timely and reliable information on labour supply and demand in local areas.

ESDC improved opportunities for youth to acquire good-quality and permanent jobs by:

- increasing the number of jobs created for youth under the Canada Summer Jobs program by investing an additional \$339 million over three years beginning in fiscal year 2016 to 2017. In the summer of 2016, a total of 65,883 jobs were created for students across Canada—essentially doubling the number of opportunities for youth;
- increasing the number of youth who access the Skills Link program, creating new green jobs for youth and increasing job opportunities for young Canadians in the heritage sector to help them overcome barriers to employment by investing an additional \$165.4 million in the Youth Employment Strategy (YES);
- supporting young Canadians in improving their essential skills by funding projects, through YES, that are testing the effectiveness of innovative approaches;
- creating quality work-integrated learning placements and better aligning technical, foundational and work-ready skills development opportunities for young Canadians enrolled in post-secondary education courses through multi-stakeholder partnerships; and
- continuing to work horizontally to integrate essential skills into federal, provincial and territorial labour market programming such as YES so that Canadians can benefit from an increased access to essential skills training.

These measures enhance opportunities for young Canadians so they can get a strong start in life and access opportunities for work and training.

The Department also supported the development of a skilled and well-prepared workforce by:

- helping Canadians succeed in finding and keeping good jobs by investing an additional \$125 million in Labour Market Development Agreements and \$50 million in the Canada Job Fund;
- collaborating with provinces and territories through the Forum of Labour Market Ministers to conduct broad-based consultations with stakeholders to identify ways to improve the intergovernmental transfers and guide future investments;
- continuing to contribute to and participate in Labour Market Information Council (LMIC) priority activities such as: addressing the need for more granular local labour market information; prioritizing consistency of labour market information through alignment of definitions, standards and methodologies; and developing a collaborative platform for disseminating labour market information for Canadians;

- continuing to implement the [New Red Seal Occupational Standards](#)^{xx} as a common basis for training, assessment and trade information across Canada;
- harmonizing apprenticeship training in [Red Seal trades](#)^{xxi} by 2017 by working with provinces/territories to advance the initiative in order to improve the mobility of apprentices, increase their completion rates and enable employers to access a larger pool of apprentices;
- working with interested provinces/territories to explore innovative approaches to increase employer engagement in apprenticeship; and
- supporting the provision of employment and economic development services for official language minority communities through investments of \$12 million and contributing to the labour market integration of young professionals, new immigrants and job-seekers living in these communities.

These measures facilitate mobility and increase opportunities for apprentices, reduce barriers to certification in targeted Red Seal trades and improve employer engagement.

ESDC supported Indigenous people by:

- providing \$16 million in social infrastructure funding to 210 First Nations and Inuit child care centres to undertake urgent repairs and renovations to existing facilities. By March 31, 2017, 132 projects were completed, totalling \$13,379,031. The remaining projects are underway and expected to be completed in fiscal year 2017 to 2018. Additional projects will be funded through First Nations and Inuit Child Care in fiscal year 2017 to 2018 to support repairs and renovations, and other needs identified by child care centres as part of the \$100 million in new funding announced in Budget 2016 towards Indigenous early learning and child care;
- conducting extensive engagement with Indigenous leadership, Aboriginal Skills and Employment Training Strategy service delivery organizations, academic institutions and provincial and territorial governments to improve and strengthen Indigenous labour market programming;
- addressing barriers to Indigenous economic development and identifying opportunities for improved outcomes by collaborating with federal, provincial/territorial and Indigenous partners;
- helping 1,686 people find employment in fiscal year 2016 to 2017 by supporting the continuation of 16 successful Skills and Partnership Fund projects in high-priority sectors such as mining, energy and shipbuilding, as well as two targeted West Coast Energy projects with transition funding of \$17.5 million;
- providing enhanced training aligned with community needs in key areas such as housing construction, water treatment, child care, local administration and infrastructure by providing \$5 million to the Aboriginal Skills and Employment Training Strategy. Nine projects were funded in fiscal year 2016 to 2017 to pilot these efforts; and
- helping 334 people find employment and 189 return to school out of 1,891 First Nation youth on Income Assistance who were referred from Indigenous and Northern Affairs Canada's Enhanced Service Delivery to the First Nations Job Fund in fiscal year 2016 to 2017 to receive training and employment supports.

With these measures, the Department demonstrates how it supports economic development and creates jobs for Indigenous people.

ESDC improved labour market outcomes for new Canadians by:

- developing foreign credential recognition systems and processes with the objective to better integrate internationally trained individuals into the labour market by providing financial support to provincial and territorial partners and stakeholders and promoting national coordination; and
- developing innovative approaches to foreign credential recognition and labour mobility, and addressing credential assessment and recognition barriers with ongoing funding of 20 active projects representing spending of up to \$ 7.7 million.

The Department continues to work towards enhancing labour market outcomes of internationally trained workers in target occupations and sectors by developing fair, transparent, consistent and timely foreign qualification assessments and recognitions.

Work on the Temporary Foreign Worker Program (TFWP) included:

- increasing access to job opportunities for Canadians, better protecting foreign workers and supporting business growth by outlining the TFWP's Path Forward Plan and responding to the Standing Committee on Human Resources, Skills and Social Development and the Status of Persons with Disabilities report on the TFWP;
- announcing the new Global Talent Stream following extensive stakeholder consultations. The Global Talent Stream will feature Labour Benefit Plans expected to realize positive, lasting benefits for the Canadian labour market through encouraging activities such as job creation and investment in training and skills development; and
- development of a new policy requiring low-wage TFWP employers to undertake targeted recruitment of under-represented groups including Indigenous people and newcomers.

ESDC continues to ensure that employers have timely access to temporary foreign workers only when Canadians genuinely are unable to fill the available jobs.

Performance Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				Fiscal year 2014 to 2015	Fiscal year 2015 to 2016	Fiscal year 2016 to 2017
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 EI program Source: Statistics Canada, EI Coverage Survey*	80–85%	March 31, 2017	2014: 83.1%	2015: 82.8%	2016: Not Available*
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 and/or returning to school following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy, Skills and Partnership Fund and First Nations Job Fund Source: Administrative data	70%	March 31, 2017	76%	71%	69%
* There is a lag in the availability of data. The 2015 Employment Insurance Coverage Survey was released November 16, 2016.						

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)	Fiscal year 2016 to 2017 Difference (actual minus planned)
2,436,178,048	22,187,663,325	23,623,267,335	23,467,649,089	1,279,985,764
The variance is in part due to EI benefit payments that were higher than forecasted due to the unemployment rate being higher than forecasted. The variance can also be explained by the additional weeks of regular benefits paid as announced in Budget 2016 and by the additional funding also announced in Budget 2016 for Labour Market Development Agreements (\$125 million) which was not fully utilized.				

Human Resources (full-time equivalents [FTEs])

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference
8,872	9,722	850
The difference in FTEs is mainly due to the fact that requests for additional funding and FTEs to address increased EI workload and other EI related activities were made after planned FTE amounts were determined.		

Supporting information on results and financial and human resources relating to [ESDC's lower-level programs](#)^{xxii} is available on the departmental website and [InfoBase](#)^{xxiii}.

Program 2.2: Learning

Description

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

Results

The Canada Student Loans Program (CSLP) provides access to loans and grants to eligible students to help with the costs of their post-secondary education. The CSLP also provides repayment assistance measures to eligible borrowers who experience financial difficulty in repayment.

Budget 2016 announced student financial assistance reforms to the CSLP to make post-secondary education more affordable for students from low- and middle-income families and ensure that student debt loads are manageable. Together with provinces and territories, the CSLP introduced Budget 2016 measures in two phases.

The first phase included a 50 percent increase to Canada Student Grants to make post-secondary education more affordable for students from low- and middle-income families. For the 2016 to 2017 fiscal loan year, approximately 562,000 full-time post-secondary students benefitted from federal student financial assistance, which includes students who received Canada Student Loans, those who received non-repayable Canada Student Grants and those who benefitted from interest-free status on their loan while attending school.

This phase also included an increase to the Repayment Assistance Plan income eligibility thresholds effective November 1, 2016. To make student debt loads more manageable, the loan repayment thresholds for the Repayment Assistance Plan were increased to ensure that no student will have to repay their Canada Student Loans until they are earning at least \$25,000 per year. This income threshold is adjusted based on family size and family income. For example, a family size of four will have an income threshold of \$59,512 and will not have to make payments until earning at least this amount. This is expected to help an additional 23,000 borrowers become eligible for a zero monthly payment and many more borrowers become eligible for a lower affordable payment.

In the second phase of implementation, the income eligibility thresholds for Canada Student Grants for students from low- and middle-income families were increased effective August 1, 2017. In addition, a fixed student contribution to determine eligibility for financial

assistance through the CSLP was implemented. Design of the new thresholds was undertaken in consultation with provinces and territories and modelled on other federal income-tested benefits, such as the Canada Child Benefit. Existing Canada Student Grants thresholds which vary by province and territory were replaced by a national, progressive threshold where grant amounts gradually decline as family income increases. These changes will ensure that approximately 247,000 students from low-income families, 100,000 from middle-income families and 16,000 part-time students receive increased benefits in the form of non-repayable Canada Student Grants.

The new contract for the administration of Canada Student Loans and Grants was awarded in April 2016. The planning phase and documentation of requirements have now been completed, and development of the solution is underway, including initial testing of the components built to date.

The Department worked with the third-party service provider that manages the disbursement and repayment of Canada Apprentice Loans to fully implement the third and final phase (repayment) of the Canada Apprentice Loans. Effective October 1, 2016, the first Canada Apprentice Loan borrowers entered into repayment with the full suite of repayment assistance measures available to assist with repaying their loans.

In support of the Minister's mandate letter, ESDC is collaborating with a range of partners and stakeholders, including provinces, territories and Indigenous peoples, to further promote the benefits of early saving in Registered Education Savings Plans, and improve access and increase take-up of the Canada Learning Bond.

Based on input from a range of stakeholders, ESDC developed an outreach strategy designed to advance these objectives, addressing the needs of difficult-to-reach populations (i.e. Indigenous people, those living in rural and remote communities, etc.) and supporting Education Savings Week, a collaborative initiative between community partners, financial institutions and other departments and levels of government. Current outreach activities underway include: communicating by mail to thousands of low-income families using innovative approaches that inform while enticing them to apply for a Registered Education Savings Plan and the Canada Learning Bond for their child; developing new tools and resources for use in conducting outreach and take-up activities; expanding the number of partners and stakeholders promoting the Canada Learning Bond on a provincial and regional basis; and engaging provincial and territorial partners and other federal departments to promote the education savings incentives through their programming.

In March 2017, an independent evaluation of Pathways to Education Canada was completed as required by the grant agreement. The evaluation showed the program has had a statistically significant effect on raising high school graduation rates in the communities in which the program operates. The evaluation also made a number of recommendations, including leveraging community partnerships, better collection of administrative data and focusing on program expansion to serve more Indigenous youth. These recommendations will help guide the renewal of the Government of Canada's investment in Pathways to Education Canada from 2018 to 2022, as announced in Budget 2017.

For more information on programming details, please refer to [Supporting Information on Lower-Level Programs](#)^{xxiv}.

Performance Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				Fiscal year 2014 to 2015	Fiscal year 2015 to 2016	Fiscal year 2016 to 2017
Canadians have the skills and credentials to succeed in the labour market	Canada's Organisation for Economic Co-operation and Development ranking for the percentage of its population (aged 25 to 64) with post-secondary education credentials Source: Organisation for Economic Co-operation and Development, Education At a Glance 2014	1 st	March 31, 2017	2014: 1 st	2015: 1 st	2016: 1 st
	Percentage of the Canadian labour force (aged 25 to 64) who have attained a post-secondary education certificate, diploma or degree Source: Statistics Canada, Labour Force Survey	70.1%	December 31, 2016	2014: 68.4%	2015: 69.8%	2016: 70.7%
Canadians, including those from under-represented groups, can participate equitably in post-secondary education	The percentage of Canadians (aged 17 to 21) who were attending university or college Source: Statistics Canada, Labour Force Survey	44.4%	December 31, 2016	2014: 43.0%	2015: 43.4%	2016: 44.2%

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)	Fiscal year 2016 to 2017 Difference (actual minus planned)
2,479,065,886	2,479,065,886	2,860,670,636	2,850,167,429	371,101,543
The variation comes from two main factors. First, as part of Budget 2016, Canada Student Grants for low- and middle-income students as well as for part-time students were increased by 50%. The increase has been in place since August 1, 2016. The remaining variation can be explained by loans that were written off by ESDC under Vote 7c from the Appropriation Act No. 5, 2016–17.				

Human Resources (full-time equivalents [FTEs])

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference
348	324	(24)
As a result of delays in staffing and unexpected departures, actual FTEs were lower than planned.		

Supporting information on results and financial and human resources relating to [ESDC's lower-level programs](#)^{xxv} is available on the departmental website and [InfoBase](#)^{xxvi}.

Program 3.1: Labour

Description

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

Results

In fiscal year 2016 to 2017, the Department implemented numerous legislative and policy changes; facilitated good labour-management relations between employers and employees; supported the representation of employment equity designated groups; promoted occupational health and safety; and fostered sound and fair labour standards at home and around the world.

Safe and Healthy Work Conditions

In fiscal year 2016 to 2017, the Department continued to modernize its approach to ensuring compliance with Part II of the Canada Labour Code and its accompanying regulations using new and existing tools and methods to prevent accidents and injuries in federally regulated workplaces. ESDC made regulatory modifications regarding asbestos that were published for comments from the public (Canada Gazette-I) in December 2016 and fostered the alignment of Canadian workplaces with the Globally Harmonized System for hazardous products. Both initiatives will result in improved safety for Canadian workers. Other proposed regulatory modifications include lowering grain dust exposure limits and increasing flour exposure limits, as well as making improvements to requirements for personal protective equipment. Technical support added this past year includes the publication of the Occupational Sampling Guideline and information sheets on how to control and measure grain and flour dust. In addition, legislative amendments have been proposed to update the Canada Labour Code's compliance and enforcement tools to ensure federally regulated workers suffer fewer accidents and injuries at work. These amendments include the introduction of monetary penalties for specific occupational health and safety violations and the authority to name repeating offenders.

The Department worked to develop initiatives to ensure that federal institutions and workplaces are free from harassment and sexual violence. Consultations with employee and employer groups, experts, academics, non-governmental organizations and the public were held between June 2016 and April 2017 through various fora. Those consultations sought stakeholders' views on the current regime protecting workers under federal jurisdiction from harassment and violence in the workplace, as well as on potential means of improving

workplaces. The information gathered through these consultations will inform the development of initiatives specifically aimed at freeing federal institutions and workplaces of harassment and sexual violence.

Significant effort was also made to expand the understanding of non-physical hazards at workplaces with regard to mental health and workplace well-being. The Department worked directly with employee and employer stakeholders to advance awareness and understanding that non-physical hazards are equally important as physical ones.

In fiscal year 2016 to 2017, a new Occupational Health and Safety Strategic Operational Plan was developed which identified national and regional priority sectors that are subject to high risk of injury or illness. National priority sectors for fiscal year 2016 to 2017 included air transport, road transport as well as feed, flour and seed. Health and Safety Officers were instructed to spend 80 percent of their proactive time conducting general inspections, engagement and counselling in these sectors to promote a culture of occupational health and safety. This proactive work included several blitzes conducted in high-risk sectors and areas. The Department also implemented regional plans to increase its focus on northern and remote regions. These efforts have resulted in an increase in proactive activities by 8 percent compared to the previous year.

Employers' reports on workplace injuries enable the Department to better align its efforts in targeted industries. Through increased communication and targeted engagement efforts, ESDC was able to improve reporting practices by employers across all sectors in the federal jurisdiction. The result was a 7 percent increase in reporting compliance. The Department uses the Disabling Injury Incidence Rate to track the number of disabling injuries and fatalities reported in federally regulated workplaces. In fiscal year 2016 to 2017, the Department recorded an increase of 3.2 percent in the rate of reported disabling injuries incidence across all sectors in the federal jurisdiction. Over the same period, the number of total reported injuries (minor, disabling and fatal) decreased by 3 percent. While ESDC was targeting a decrease in disabling injuries, the increase recorded in fiscal year 2016 to 2017 is largely attributed to enhanced reporting due to increased awareness and improved reporting practices in some industries. Together with the decrease in total reported injuries, the increased awareness and improved reporting practices are signs of progress in the area of occupational health and safety and are expected to lead to a reduction in injury incidence in the future.

Fair and Inclusive Work Environments

In fiscal year 2016 to 2017, significant work was undertaken to ensure that Canada's policies, programs and services are fair and inclusive and respond to the realities of today's labour market. The Department developed proposals to allow for more generous and flexible leave for caregivers and more flexible parental leave for employees in the federally regulated private sector. As a result of these efforts, the Budget Implementation Act was tabled in March 2017 which proposes to amend the Canada Labour Code to:

- extend to up to 13 weeks before birth the period during which the unpaid 17-week maternity leave can begin;

- increase the maximum length of unpaid parental leave to 63 weeks;
- create a new unpaid leave of 17 weeks for a family member to care for a critically ill adult; and
- allow for the unpaid leave related to the critical illness of a child to be taken by a family member, not just parents.

These proposed changes would ensure that employees in the federally regulated private sector are able to avail themselves of the enhanced maternity, parental and caregiving benefits under the Employment Insurance Act also proposed in the Budget Implementation Act.

Commitments were also made in Budget 2017 to strengthen compliance and enforcement mechanisms under the Canada Labour Code to protect all workers under federal jurisdiction. Changes proposed include the use of monetary penalties, the authority to publicly name violators, strengthened powers for inspectors, a new recourse against reprisals and improvements to the wage recovery process.

In addition, the Department held consultations on flexible work arrangements in May and June 2016, which served to inform the decision-making process. Subsequently, Budget 2017 confirmed the Government's intention to give federally regulated workers the right to request more flexible work arrangements from their employer in order to help them better balance work and family demands. In addition to these flexible work arrangements, proposed changes will provide them with new unpaid leaves for family responsibilities, allow their participation in traditional Indigenous practices and enable them to seek care if they are victims of family violence. More flexible bereavement leave was also announced. It is expected that activities on this front will continue in 2017–18.

Work to implement a modern fair wages policy advanced steadily throughout fiscal year 2016 to 2017. Discussions were held with officials from other government departments to examine the potential scope and purpose of a modern fair wages policy. Preliminary research and analysis were also undertaken and further activities are expected to continue in 2017–18. The Department continued to work on developing a proactive pay equity regime for federally regulated workplaces.

To publicly recognize employers with outstanding achievements in the area of employment equity for four designated groups (Indigenous peoples, members of visible minorities, persons with disabilities and women), the Department launched the process for the second edition of the Employment Equity Achievement Awards. These awards will be celebrated in late 2017, and selected employers will be recognized for their outstanding commitment to employment equity, their innovative implementation of employment equity and their position as inspirational role model in their sector.

Cooperative Workplace Relations

To support fair, balanced, stable and healthy labour relations—an essential component of an economy that supports the middle class—the Minister tabled Bill C-4, an act that amends the Canada Labour Code, the Parliamentary Employment and Staff Relations Act and the Public Service Labour Relations Act, to restore a card-check certification and decertification system

for bargaining agents, instead of the mandatory secret ballot vote implemented by Bill C-525. It also amends the Income Tax Act to remove the requirements for public reporting of financial information for unions and trusts introduced by Bill C-377. By March 31, 2017, Bill C-4 had been reviewed, without amendments, by the Standing Senate Committee on Legal and Constitutional Affairs and had proceeded to its Third Reading in the Senate.

Concurrently, to assist the development of good labour-management relations and to promote labour stability, the Department continued to expand its reach and scope and made 252 relationship development interventions this past fiscal year. This included workshops, relationship diagnostics, facilitation services and grievance mediation.

Conciliation officers and mediators also provided assistance to employers and unions to negotiate their collective agreements, with a total of 180 collective bargaining disputes handled and 119 cases settled during the year. As a gauge of success, 97 percent of all settled disputes were settled without a work stoppage, which is significantly above the target of 90 percent.

International Labour Standards

On the international scene, the Department successfully contributed to the official ratification by Canada of the International Labour Organization Convention 138 on Minimum Age, further signaling the Government's support for the effective abolition of child labour. Extensive consultations were conducted with stakeholders at home and relations with key domestic and international partners were fostered. The outcomes highlighted the importance of ensuring continuous dialogue with partners throughout the ratification process in order to achieve a positive outcome. Based on this experience, consultations towards ratification of International Labour Organization Convention 98 on the Right to Organize and Collective Bargaining (launched in February 2016) continued with both social partners (employers' and workers' organizations) and provincial and territorial jurisdictions.

The Government of Canada took action following allegations that the Government of Colombia failed to comply with some of the sections of the Canada-Colombia Agreement on Labour Cooperation. The Canadian National Administrative Office within ESDC prepared and published Canada's response and recommendations. A multi-year action plan is expected to be developed in 2017–18.

Funds were provided for new projects in Vietnam, Ukraine and Mexico to support fair labour standards and sound occupational health and safety policies.

Business Modernization

As the realities of employers and employees in the federal jurisdiction evolve, the ways in which we interact with Canadians and how we do our business must also transform. As such, ESDC has been using business intelligence and leveraging technologies to improve client services and increase operational efficiencies.

In fiscal year 2016 to 2017, work continued on the development of an Integrated Labour System—a five-year project to develop and implement a single information technology system that can provide accurate, complete, timely and relevant data for our operations and enable interactions with clients using modern, accessible, adaptable and reliable technology. Approval for first release was secured in March 2017 and will start in fall 2017.

Three new Service Agreements with provincial workers' compensation boards were signed in fiscal year 2016 to 2017. These agreements will enable the Department to further improve its service delivery in relation to administration of claims made under the Government Employees Compensation Act.

For more information on programming details, please refer to [Supporting Information on Lower-Level Programs^{xxvii}](#).

Performance Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				Fiscal year 2014 to 2015	Fiscal year 2015 to 2016	Fiscal year 2016 to 2017
Workplaces are safe and healthy	Percentage annual (year-over-year) decrease in the Disabling Injury Incidence Rate (DIIR) across all sectors in federal jurisdiction (combined) Source: Federal Jurisdiction Injuries Database (FJID)	2% decrease	March 31, 2017	N/A	Increase of 6.6%*	Increase of 3.2%**
<p>* Most recent data (2014 over 2015). Year 2016 data will only be available in late 2017.</p> <p>** This is an indicator which tracks the decrease in the Disabling Injury Incidence Rate (DIIR) across all industry sectors on an annual basis. The latest national DIIR shows an increase from 1.79 to 1.85 (3.2% increase). While ESDC targeted a decrease in the DIIR, the increase in fiscal year 2016 to 2017 is the result of increased awareness and improved reporting practices in some industries. In addition, the overall reporting compliance rate increased by seven percentage points from 73% in 2014 to 80% in 2015, leading to the provision of more accurate data on injuries within federal jurisdiction. Over the last decade, the national DIIR decreased from 2.13 in 2005 to 1.79 in 2014 (16% decline). Furthermore, the rate of total injuries has decreased from 4.70 in 2014 to 4.60 in 2015 (2.0% decrease). Since results on this indicator largely vary with reporting practice by employers, from 2017–18 onward the Department will use new indicators to measure the health and safety outcomes.</p>						

Budgetary Financial Resources (dollars)

Fiscal Year 2016 to 2017 Main Estimates	Fiscal Year 2016 to 2017 Planned Spending	Fiscal Year 2016 to 2017 Total Authorities Available for Use	Fiscal Year 2016 to 2017 Actual Spending (authorities used)	Fiscal Year 2016 to 2017 Difference (actual minus planned)
276,475,615	276,475,615	254,489,624	253,469,223	(23,006,392)
Annual program spending remains well below the statutory envelope allocated to the Wage Earner Protection Program due to relatively low demand on the program year over year.				

Human Resources (full-time equivalents [FTEs])

2016–17 Planned	2016–17 Actual	2016–17 Difference
641	647	6

Supporting information on results and financial and human resources relating to ESDC's lower-level programs^{xxviii} is available on the departmental website and InfoBase^{xxix}.

Poverty Reduction Strategy

The development of the Poverty Reduction Strategy is in progress. The Minister has undertaken a comprehensive engagement process to hear directly from Canadians. The broad public engagement has included: Ministerial roundtables and public town halls; the Tackling Poverty Together project (a case-study approach that took place in Saint John; Trois-Rivières; Regent Park-Toronto; Winnipeg; Tisdale, Saskatchewan; and Yellowknife); community-level conversations across Canada; an online engagement website; and a youth contest (wherein youth submitted ideas on how to reduce poverty in Canada). In addition to the broad engagement, Indigenous-specific engagement was also undertaken. This included: Ministerial roundtables with Indigenous leadership; bilateral meetings with national Indigenous organizations; and engagement sessions led by departmental officials in collaboration with provinces and territories and/or Indigenous organizations across Canada. The Department also provided funding to national Indigenous organizations to undertake engagement with their members. All of these engagement activities will inform the development of the Poverty Reduction Strategy. A National Poverty Conference was held on September 27-28, 2017, to bring together academics, key stakeholders and individuals that were consulted as part of the engagement process. The Minister intends to release a What We Heard Report in fall 2017. The release of the Poverty Reduction Strategy itself is anticipated in 2018.

Program 4.1: Income Security

Description

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

Results

In support of the Government's commitments to the Old Age Security (OAS) program, the Department restored the age of eligibility for OAS benefits to 65 (from 67), and beginning in July 2016, the Guaranteed Income Security (GIS) top-up was increased for the lowest-income single seniors by up to \$947 per year. The increase is lifting an estimated 13,000 seniors above the low income cut-off and reducing the depth of low income for many others.

An amendment to the Old Age Security Act that was announced in Budget 2016 also received Royal Assent, allowing low-income couples where one spouse receives the GIS and the other receives the Allowance, and who are living separately for reasons beyond their control, to receive higher benefits based on their individual income. ESDC is also leading the development on indexing of Old Age Security benefits to a new Seniors Price Index in close collaboration with Statistics Canada, which is responsible for the Consumer Price Index.

The Department advanced the OAS Service Improvement Strategy:

- The OAS Service Improvement Strategy is ESDC's concerted response to address today's program needs (e.g. aging population, evolving service expectations, antiquated technology and service delivery model) and, at the core, constitutes a rethink of how the OAS program is administered.
- In 2013, the Department launched an automatic enrolment initiative for OAS. Automatic enrolment reduces the burden on many seniors in Canada by enabling them to receive their OAS pension at age 65 without ever having to apply for it. Provided they meet certain eligibility criteria, there is no need to complete or mail forms, or to notify the Department that they wish to start collecting their OAS.
- Automatic enrolment Category 1 uses Canada Pension Plan information to determine client eligibility while Category 2, implemented in October 2016, also includes Canada Revenue Agency tax-filing information to expand the reach of the initiative. To date, OAS automatic enrolment (Category 1 and Category 2) has enabled 60 percent of new OAS beneficiaries to receive the OAS basic pension without having to apply.
- The Department mailed another 188,000 automatic enrolment letters to seniors, and since the implementation has now sent over 655,000 automatic enrolment letters by the end of fiscal year 2016 to 2017. To date, approximately 438,000 individuals have started receiving their OAS pension as a result of automatic enrolment.
- Building on the successful implementation of automatic enrolment, the Department has completed detailed planning to further expand the scope of automatic enrolment, develop client-centric e-services and complete the migration of the OAS technology platform to a common IT platform with the Canada Pension Plan.

The Canada Pension Plan (CPP) provided eligible contributors and their families with partial income replacement in the event of the retirement or death of a contributor. As concluded in the recent evaluation of retirement and survivor benefits, the CPP remains an important part of the household income of its beneficiaries. During fiscal year 2016 to 2017, there was also an enhancement to the CPP intended to increase the maximum benefit by approximately 50 percent when it is fully mature. Starting in 2019, the enhancement will be phased in over seven years to strengthen the retirement income system for today's workers (tomorrow's seniors) and their families by providing more income from the CPP in the event of retirement, disability or death.

The Department carried on implementation of a comprehensive CPP Service Improvement Strategy. Work continued to ensure that Canadians have more user-friendly electronic services and faster resolution of high-priority work. Project completion is anticipated for fall 2019. Highlights include:

- As of March 2017, approximately 135,000 Canadians had applied for their CPP retirement pension using the online application.
- Measures were piloted to accelerate decisions for CPP Disability applicants, in particular those with a terminal illness.
- Measures were tested to improve overall CPP Disability client service by providing more individual guidance to applicants through the application process.

In February 2016, the Auditor General tabled a [report on the Canada Pension Plan Disability Program](#)^{xxx} and the Standing Committee on Public Accounts made [complementary recommendations](#)^{xxxi} as tabled in the House of Commons on September 28, 2016. The Department agreed with and remains committed to addressing all of the recommendations on the initial application process, the timeliness of decisions, the consistency and quality of decisions and the timeliness of appeals decided by the Social Security Tribunal of Canada. Guided by the principles of service excellence, including quality, consistency, accuracy and efficiency, the Department made progress on:

- ensuring eligible applicants to the program are granted benefits based on complete information at the earliest point possible in the application and adjudication process;
- improving the process used to make decisions on applications, including streamlining and simplifying the paper application for clients (including the forms, guides and intake processes);
- launching the phased implementation of a Quality Assurance Framework to contribute to improved quality assurance measures;
- engaging with clients and stakeholders, including hosting roundtables in June and November 2016 and March 2017, to consult on ways to improve the CPP Disability Program; and
- implementing, in October 2016, new CPP Disability service standards for terminally ill applicants and those suffering from grave conditions. Ninety-five percent of terminal illness decisions will be made within 5 business days and 80 percent of grave condition decisions made within 30 calendar days of receiving a complete application.

The Department worked on its implementation of a comprehensive Pensions Integrated National Workload Plan that focuses on a number of immediate and longer-term initiatives to address the growing workload pressures associated with the aging population in advance of the full implementation of the two service improvement strategies. Specifically, the Department began the replacement of its current workload management system, implemented new Canada Pension Plan Disability service standards in October 2016 and continued implementation of workload strategies to attain workload management objectives.

The Department actively pursued international social security agreements with other countries to protect the income security and pension eligibility of individuals that have lived or worked in Canada and another country and to promote the competitiveness of Canadian companies operating abroad. To date, Canada has concluded 59 social security agreements and continues to negotiate with a number of other countries. Through these agreements, approximately \$544 million in foreign pensions are paid to individuals living in Canada annually, while approximately \$171.5 million in CPP and OAS benefits are paid to persons living outside of Canada.

The Department continued to negotiate information sharing agreements with provincial and territorial governments and other federal departments to coordinate and enhance access to benefits, support CPP and OAS service improvement strategies, and ensure the protection of personal information under the CPP and OAS programs.

As of December 2016, the Canada Disability Savings Program reported that almost 148,000 Registered Disability Savings Plans were opened for Canadians with severe and prolonged disabilities. The Department exceeded its expectations to increase the number of new Registered Disability Savings Plans through the implementation of a series of successful mail-outs (in August 2016). Following these mail-outs, there was an increase in the number of new accounts opened in the subsequent months. This also contributed to the higher take-up rate than the 15 percent target.

The Department developed and implemented an Individual Quality Feedback program in fiscal year 2016 to 2017. This has a core objective to assess the processing accuracy at the individual employee level for the OAS and CPP programs. These reviews will provide feedback to managers and employees and help to inform improvements and changes to training for processing agents. In fiscal year 2016 to 2017, over 5,700 OAS applications and over 6,700 CPP applications were reviewed.

The Department continues to look for opportunities to support the development and implementation of controls and other measures that identify, address and prevent known integrity risks related to the OAS and CPP programs.

For more information on programming details, please refer to [Supporting Information on Lower-Level Programs](#)^{xxxii}.

Performance Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				Fiscal year 2014 to 2015	Fiscal year 2015 to 2016	Fiscal year 2016 to 2017
Canada's seniors have an adequate level of income to maintain their standard of living	Percentage of seniors with an annual income above the low income cut-off Source: Statistics Canada; Canadian Income Survey	Contextual Indicator	Not Applicable (Contextual Indicator)	2012*: 96.3%	2013*: 96.1%	2014*: 95.6%
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	140,002	March 31, 2017	100,732	128,294	147,853**
Canada's families with children have an adequate level of income to maintain their standard of living	Percentage of families with children with an annual income above the low income cut-off (% of Canadians in families with children who had low income; % of Canadians in families with children who would have had low income without the support of the National Child Benefit Supplement and the Universal Child Care Benefit) Source: Statistics Canada; Canadian Income Survey	Not Applicable ***	Not Applicable ***	Not Available ***	Not Available ***	Not Available ***

* There is a time lag in the availability of data.

** The program exceeded the target due to a series of successful mail-out campaigns targeting those eligible for the Disability Tax Credit, which had an impact on uptake into 2016.

*** The performance results for the National Child Benefit Supplement were produced through simulation using Statistics Canada's official source of income data. Beginning in 2012, that source of data became the Canadian Income Survey, which replaced the long-standing Survey of Labour and Income Dynamics. Simulation results for 2012 and subsequent years are not available. As announced in Budget 2016, the National Child Benefit Supplement is replaced with the new Canada Child Benefit. The Department of Finance will report on performance of the Canada Child Benefit going forward.

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)	Fiscal year 2016 to 2017 Difference (actual minus planned)
49,194,616,913	92,909,168,672	91,636,331,831	91,631,984,510	(1,277,184,162)
Main Estimates do not include the planned statutory benefits of \$43,714,551,758 related to the CPP, whereas the other columns do. As for the difference between planned and actual spending, it is mainly attributable to an overestimation of the number of beneficiaries that receive OAS pension benefits as well as an overestimation of the amount to be paid in CPP benefits in planned spending for fiscal year 2016 to 2017.				

Human Resources (full-time equivalents [FTEs])

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference
3,753	4,801	1,048
The difference in FTEs is mainly due to the fact that requests for additional funding and FTEs to address CPP and OAS workload were done after planned FTE amounts were determined.		

Supporting information on results and financial and human resources relating to [ESDC's lower-level programs](#)^{xxxiii} is available on the departmental website and [InfoBase](#)^{xxxiv}.

Early Learning and Child Care Initiative

Federal, provincial and territorial Ministers announced their agreement on a Multilateral Early Learning and Child Care Framework on June 12, 2017. The Framework sets the foundation for governments to work towards a shared long-term vision where all children across Canada can experience the enriching environment of quality early learning and child care. Over the coming months, the federal government will work with provinces and territories to enter into three-year bilateral agreements.

For more information on the Early Learning and Child Care Initiative, please see the [Operating Context](#).

Program 4.2: Social Development

Description

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

Results

Budget 2016 proposed an incremental \$111.8 million over two fiscal years (fiscal years 2016 to 2017 and 2017 to 2018) for the Homelessness Partnering Strategy, including an incremental \$12.5 million over two years for the Innovative Solutions to Homelessness stream. The majority of this funding was allocated to regionally delivered streams to enable communities across Canada to bolster their efforts in tackling homelessness by enhancing existing projects, funding additional projects received through previous calls for proposals and running new calls for proposals. This investment, along with base funding, enabled the launch of two calls for proposals in fiscal year 2016 to 2017; one for microgrants for small-scale experimental projects and one for larger contribution projects to test innovative approaches to preventing and reducing homelessness.

With the incremental funding, the Homelessness Partnering Strategy has maintained focus on the Housing First approach as well as the Innovative Solutions to Homelessness funding stream to prevent and reduce homelessness. The Homelessness Partnering Strategy provides support to communities to help them implement the Housing First approach by developing tool kits (e.g. Elements of a Well-Functioning Community Advisory Board, See Yourself as a Partner) and offering webinars to share best practices and innovative approaches. The Department also supports communities in reporting results on their Housing First investments by providing data collection tools and offering training. Based on the data received to date (from fiscal year 2014 to 2015 to fiscal year 2016 to 2017), 28,225 people have been placed in more stable housing through Homelessness Partnering Strategy interventions, including through Housing First.

In fiscal year 2016 to 2017, the Government consulted Canadians on a long-term vision for housing in Canada to support the development of a National Housing Strategy. As these consultations covered the full housing continuum, from homelessness to home ownership, the Department actively supported the Canada Mortgage and Housing Corporation throughout the process.

The New Horizons for Seniors Program community-based grants address social challenges on the ground and recognize communities as the focal point for program and service delivery. In fiscal year 2016 to 2017, the New Horizons for Seniors Program funded 1,910 community-based and pan-Canadian projects, exceeding the established target of 1,800. The most recent pan-Canadian stream call for proposals (May 2015), with an available budget of \$24.3 million over three years, addressed the theme of reducing seniors' social isolation, while also

integrating social innovation approaches with a focus on evaluation and results. A collective impact approach was adopted to encourage community partners to work together to develop Collective Impact Plans that provide the range of services (mutually reinforcing activities) needed to measurably reduce the social isolation of a targeted group of seniors. Since the program started in 2004, close to 19,700 projects have been funded in over 1,000 communities across Canada.

The Department led a national engagement process between June 22, 2016, and February 28, 2017, on the Canadians with Disabilities Act (now called federal accessibility legislation). In total, over 6,000 Canadians participated in the engagement process. Through this engagement process, Canadians had their say on what the new federal accessibility legislation should look like, and the findings from the engagement process were preserved for the development of future Government of Canada policies and programs in relation to disability issues. The engagement included an online questionnaire, 18 public meetings and 9 thematic roundtables where Canadians from across the country shared their personal stories on what an accessible Canada meant to them. In addition, \$2 million was allocated over two years to help stakeholder organizations engage their members on the planned legislation. Funding is being provided to five partnerships of disability organizations and to three Indigenous organizations, which are undertaking various activities to engage their members and communities.

Lessons learned on organizing inclusive and accessible engagement processes and events are being incorporated into a manual for public servants. Presentations on results and lessons learned have been delivered at senior management tables as well as other public servant events, including the Innovation Fair. ESDC is working with federal colleagues, including the Canada School of Public Service, to develop additional awareness-raising and training tools.

The Enabling Accessibility Fund call for proposals held in 2016 combined, for the first time, the Community Accessibility Stream and the Workplace Accessibility Stream under a single call for proposal process. In conjunction with specific promotional activities and broadened funding parameters, these targeted actions were undertaken to increase uptake under the program's Workplace Accessibility Stream. As a result, 59 workplace accessibility projects were funded. This represents more funded projects than the previous two Workplace Accessibility calls for proposals combined. The program plans to maintain these targeted actions for 2017–18 to continue increasing workplace accessibility. In total, the Enabling Accessibility Fund funded 575 projects and surpassed its target by 175 projects (44 percent) for two main reasons: an additional \$2 million from the Government's Social Infrastructure Fund allowed 84 additional projects to be funded under the Community Accessibility Stream; and the overall average value of projects was lower than anticipated (\$27,000 vs \$34,000), which allowed the program to fund a greater number of projects overall.

In fiscal year 2016 to 2017, the public call-for-nominations process for membership on the Social Innovation and Social Finance Co-Creation Steering Committee was completed. As well, throughout the year, the Department has engaged with stakeholders and other federal departments on intersecting mandates to lay the groundwork for an integrated, whole-of-government Social Innovation and Social Finance Strategy.

ESDC was responsible for policy development on the federal-provincial/territorial National Child Benefit Initiative, and for coordinating annual reports to Canadians on progress made under the Initiative. In July 2016, the Canada Child Tax Benefit and National Child Benefit Supplement (and Universal Child Care Benefit, which was not part of the National Child Benefit) were replaced by the new Canada Child Benefit, signalling the end of the formal National Child Benefit Initiative. ESDC worked with the Department of Finance to design and implement the Canada Child Benefit. The Canada Revenue Agency administers and delivers the Canada Child Benefit (as it is a tax-based benefit) and reports on its performance.

ESDC continues to play a role in transitioning from the National Child Benefit to the Canada Child Benefit. In fiscal year 2016 to 2017, ESDC:

- worked closely with provinces and territories to ensure that implementation of the Canada Child Benefit would not cause any negative interactions with provincial/territorial systems of social supports;
- worked with provinces and territories toward release of the outstanding National Child Benefit public progress reports (i.e. there will be two additional reports released to cover the time period up to July 2016); and
- performed outreach activities in First Nations reserves and in northern communities to increase take up of the Canada Child Benefit by families with children.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				Fiscal year 2014 to 2015	Fiscal year 2015 to 2016	Fiscal year 2016 to 2017
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	5,000	March 31, 2018	13,569	12,484 (Not all results are in for 2015–16)	6,399 (As of September 6, 2017. Not all results are in for fiscal year 2016 to 2017)

Seniors participate in and contribute to communities	Total number of New Horizons for Seniors Program projects that received funding Source: Common System for Grants and Contributions and administrative data – project reports	1,800	March 31, 2017	1,851 community-based projects and 56 pan-Canadian projects	1,854 community-based projects and 44 pan-Canadian projects	1,834 community-based projects and 76 pan-Canadian projects
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	400	March 31, 2017	438	459	575

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)	Fiscal year 2016 to 2017 Difference (actual minus planned)
7,933,212,853	7,933,212,853	2,266,438,200	2,239,757,375	(5,693,455,478)
The variance between fiscal year 2016 to 2017 planned and actual amounts is mainly the result of the Budget 2016 introduction of the Canada Child Benefit (CCB) that came into effect and replaced the Universal Child Care Benefit (UCCB) on July 1, 2016. The UCCB statutory payments were made to eligible recipients only for the months of April, May and June 2016; and the variance represents the forecasted payment costs for the last nine months of fiscal year 2016 to 2017. Although the UCCB was replaced with the CCB in July 2016, ESDC continues to be responsible for retroactive claims, write-offs and adjustments of the UCCB account receivable.				

Human Resources (full-time equivalents [FTEs])

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference
337	309	(28)
The variance in FTE utilization is mainly the result of delays in staffing.		

Supporting information on results and financial and human resources relating to [ESDC's lower-level programs](#)^{xxxv} is available on the departmental website and [InfoBase](#)^{xxxvi}.

Call Centre Improvement Initiative

In fiscal year 2016 to 2017 the Department, in conjunction with Shared Services Canada, procured a common call centre platform for the Government of Canada. Service Canada has developed a Call Centre Improvement Strategy, which frames the transformation work in call centres resulting from the Budget 2016 investment and the procurement of new call centre technology. There are three streams of activities underway to improve the client experience and client outcomes:

- Enhancing the client experience by implementing ongoing improvements to increase accessibility, reduce call demand and support the network's future sustainable funding requirements.
 - Leveraging advanced call centre tools and technologies to create new opportunities for client self-service and a better client experience.
 - Identifying opportunities to adopt new, client-centric best practices through consultations with call centre industry experts, private and public call centres, employees and citizens.
-

Internal Services

Description

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

Results

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

Priority 8: Embed integrated planning and performance in concert with Business Architecture and business process mapping across the enterprise:

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

There were major advancements in this area, including standardization of reporting on major projects, tools, training, working groups and advisors, which have allowed for stronger emphasis on planning, sound stewardship of funding and value for money for Canadians.

Develop strategies, through the Innovation Lab, for engaging internal and external partners in delivering integrated policy and service innovations across the Department

In fiscal year 2016 to 2017, Service Canada leveraged the expertise and best practices of Service Advisory Committee members on a range of topics including: service transformation, data management and providing access to Canada's at-risk populations. The Federal-Provincial-Territorial Deputy Ministers' Table engaged international experts from the Netherlands, the UK and Australia on best practices and lessons learned related to digital and client-centric services. The Chief Operating Officer visited the UK to engage with both governmental and non-governmental organizations on their service transformation experience including lessons learned and priorities moving forward.

Priority 9: Build a higher-performing organization by putting in place initiatives and actions aimed at having the right people in the right place at the right time, developing people and fostering a productive workplace:

Implement the ESDC 2015–20 Workforce Strategy and 2016–17 Action Plan, with particular emphasis on leadership development, recruitment and staffing, the Integrated Mental Health in the Workplace Framework and the Corporate Learning Strategy

Key results of the ESDC 2016–17 Workforce Action Plan include the following:

- developed new initiatives in support of leadership development and talent management, including a new approach to Executive hiring;
- updated ESDC's Staffing and Recruitment Strategy to align with emerging needs and recruitment priorities (e.g. post-secondary recruitment, Job Advertisement Renewal Pilot Project and the Indigenous Youth Summer Employment Opportunity);
- development of a workplace-based mental health Peer Support Program, launch of ESDC's Workplace Mental Health Survey, establishment of a network of branch/regional mental health leads to share best practices, delivery of learning/awareness sessions for all employees and enhanced promotion of workplace mental health resources support services; and
- as part of the Corporate Learning Strategy, ESDC implemented common learning solutions, developed a three-year Diversity and Employment Equity Action Plan, and developed new training products to support the implementation of new EI measures.

Priority 10: Develop and implement modern IT infrastructure and platforms that enable the effective and timely availability of information across ESDC:

Work in partnership with Shared Services Canada in modernizing existing operating systems, moving from the current mainframe to a new standardized computing platform and email migration initiatives

While there is not yet an anticipated date for migration to the Government of Canada consolidated email system, ESDC continues to work with Shared Services Canada on integrated project planning, and departmental readiness activities.

ESDC is also working with Shared Services Canada on updating and re-use of data centre infrastructure and on the migration of content from legacy data centres to new end-state data centres. The new data centres will reduce the carbon footprint across the country, and create a more flexible infrastructure to host Government of Canada business applications.

The Unisys Mainframe Upgrade was a short-term activity that was started and completed in fall 2016. The result was a successful migration of all mainframe applications from a legacy mainframe platform to a new, modern mainframe platform. The work was completed on time and without service disruption to Canadians.

Renew and modernize departmental platforms/tools/systems

In fiscal year 2016 to 2017, the Desktop 2020 project was established to update all ESDC devices with a single secure operating system across all platforms (i.e. Win10, Edge browser and 2016 MS Office Suite). Preliminary analysis was completed on the infrastructure to support the deployment and security of the software. Activities related to application compatibility were completed, including planning, tools and testing processes.

The Corporate Payment Management System is being prepared to provide a single system for the issuing and managing of payments for all ESDC programs, which will simplify the process for Canadians to receive their benefits. In fiscal year 2016 to 2017, ESDC worked towards onboarding the Old Age Security program.

Modernize departmental IT solutions through the Application Portfolio Management Initiative

In order to update older operating systems, ESDC helped with the migration to the new Shared Services Canada enterprise data centres by upgrading the impacted IT solutions to the desired end-state hosting platforms. At fiscal year 2016 to 2017 year end, 155 solutions had been upgraded, with 19 solutions remaining.

Standardize testing processes and services in order to improve testing response times

In fiscal year 2016 to 2017, a standard test case management tool and a test automation framework were implemented to increase the efficiency of testing before applications go live. New requirements were defined to enhance the infrastructure and facilitate software development and testing activities. Key departmental programs tested according to these requirements include: Job Bank 2.0, the EI Measures for Vulnerable Workers Project and the Corporate Payment Management System 3.0.

A mature Business Architecture practice that provides strategic value to determining investments in ESDC – A future-state enterprise architecture that provides the basis for a common vision and technology strategy for enabling more modern business opportunities and efficiency in existing operations

Business Architecture was a key driver for creating enterprise-wide approaches to strategic planning that enable a horizontal view of the changes, plans, projects and priorities.

In fiscal year 2016 to 2017, ESDC evolved the Departmental Business Capability Model to support the service transformation plan (through the view of the Department's future state and future services).

Priority 11: Manage information and data to ensure they are usable and accessible to all areas of ESDC as appropriate and establish a systematic process for converting raw data into usable information and, ultimately, valuable knowledge:

Integrate Open Government considerations, including open data, open information and open dialogue, into policy, program and service delivery design

During fiscal year 2016 to 2017, ESDC focused on open information activities that could potentially address the Department's increasing access to information requests (in fiscal year 2016 to 2017, ESDC experienced a 44 percent increase in the number of access to information requests from the previous fiscal year).

ESDC developed evidence-based analysis to help identify open information opportunities. This analysis identified the frequent requests that are the major contributors to ESDC's access to information volumes/workload.

As part of the Open Government Initiative for the Department, ESDC publicly released its 2015 Open Government Implementation Plan in March 2017.

Develop policies to strengthen the Privacy Management Framework and integrate privacy considerations into policy, program and service delivery design.

In fiscal year 2016 to 2017, ESDC continued to make important progress on the implementation of its privacy management priorities by:

- providing advice and guidance to program areas on over 126 Information Sharing Arrangements and assisting in the completion of over 26;
- providing department-wide privacy training and awareness activities to over 2,000 employees (in person and online); and
- integrating Privacy by Design into the Portfolio Management Process by providing training sessions on Privacy Impact Assessments.

Establish a Chief Data Officer function to maximize the use of the Department's data assets in analysis of programs, policies and services and enhance interoperability across the organization

ESDC has recently appointed its first Chief Data Officer to maximize the value of the Department's business assets and advance the oversight of data management and information sharing practices across ESDC. Work has progressed on ESDC's first enterprise-wide data strategy that will align the Department's data initiatives and stakeholders to achieve a vision where everyone has access to data when they need it, providing that personal and sensitive information can be kept secure.

Complete the move of all ESDC content to Canada.ca and work with departmental partners to improve content and methods of access

Treasury Board Secretariat and ESDC were able to advance the work on the functionality of the Canada.ca site. ESDC successfully launched the Managed Web Service, and 13 institutions have been migrated into the Canada.ca site.

With respect to ESDC's own online presence (i.e. ESDC/Service Canada/Labour Program), the Department successfully completed its own move to Canada.ca in January 2017. It then shared lessons learned and best practices with Treasury Board Secretariat and other Government of Canada partners in support of the Web Renewal Initiative.

Implement the departmental Electronic Documents and Records Management System

The Action Information Management project is a major departmental transformation project which includes three distinct, yet related, components: changes in thinking and culture (as it

relates to ESDC information); changes in information handling; and changes in technology (GCDOCS).

In fiscal year 2016 to 2017, approval was received to implement GCDOCS as ESDC's enterprise electronic document and records management solution. The GCDOCS Training Environment was delivered, Public Services and Procurement Canada installed GCDOCS and accessibility testing began in December/January of fiscal year 2016 to 2017.

The Enterprise Information Management (EIM) Program refresh was initiated in fiscal year 2016 to 2017 to provide a strategic vision and a strategy for the implementation of a robust enterprise-wide information management program. To date, extensive workshops and consultations have been held with the information management leads throughout the organization.

Constantly reassess the security and effectiveness of protection mechanisms guarding the Department's information holdings through an integrated security program

ESDC continued with the multi-year, integrated departmental security program, strengthening the protection of information. In managing its Integrated Security Program, in fiscal year 2016 to 2017 ESDC increased IT security awareness efforts in the face of persistent cyber threats. The security program focused on increasing communications, awareness and training, including phishing tests. Moreover, pilot results on gamification (i.e. adding gamelike elements to the communications, awareness and training activities to encourage engagement) for an innovative approach to adult learning have proven the concept's benefits and, as a result, further gamification will be pursued moving forward. ESDC also updated its application risk management approach to the new Security Assessment and Authorization process and integrated "Security by Design" approaches into the System Development Lifecycle.

Budgetary Financial Resources (dollars)

Fiscal year 2016 to 2017 Main Estimates	Fiscal year 2016 to 2017 Planned Spending	Fiscal year 2016 to 2017 Total Authorities Available for Use	Fiscal year 2016 to 2017 Actual Spending (authorities used)	Fiscal year 2016 to 2017 Difference (actual minus planned)
860,183,573	860,183,573	904,263,116	876,667,337	16,483,764

Human Resources (full-time equivalents [FTEs])

Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2016 to 2017 Difference
4,164	3,843	(321)

Innovation at ESDC

Innovation was a key component of the ESDC agenda in fiscal year 2016 to 2017. ESDC was actively engaged in harnessing innovative new ideas and embracing new ways to work and improve service delivery by experimenting with new approaches, establishing new partnerships, using cutting-edge technologies and tools and leveraging data analytics to better inform programs, policies and service delivery.

Experimentation	The Department conducted a number of experiments to improve program outcomes. For example, a test using behavioural insight principles was conducted to improve communication with Canada Student Loans borrowers and improve loan repayment. The first phase of the testing is complete and results will be assessed in the coming year. The effectiveness of approaches to workplace literacy and essential skills training was also tested. Some 1,454 workers were contacted through the project, and literacy training was provided to 727 low-skilled Canadians in 88 companies across eight provinces. The result was improved literacy scores, superior job performance and job retention, and increased health and safety for workers as well as positive benefits for participating employers in terms of customer satisfaction, productivity gains and increased revenues.
Use of Data / Analytics	Data and analytics tools were used to inform or fine-tune programs, policies and services provided to Canadians. For example, the Social Impact Measurement project developed new methods to measure the impact of Labour Market Development Agreement programs delivered by the provinces, using data already collected by the Department on program clients to replace lengthy and costly surveys. The Service Canada Service Research Division also developed an e-vulnerability index that will allow each Service Canada Centre to readily identify whether clients in the surrounding area are likely to experience problems accessing online services.
Partnerships and Collaboration	Partnering and collaboration were essential in nurturing innovation and finding new ways to build relationships and interact with partners and stakeholders. Partnering to Hack Homelessness (P2H ²), a workshop focused on finding innovative solutions to homelessness, took place in November 2016. P2H ² expanded beyond the traditional technology-based “hackathon” by including service design, data visualization and social issues to be tackled by programmers, designers, communications experts, health care practitioners, homelessness service providers and people who have experienced homelessness. Following the hackathon, work began on the Post-Hack approach to assess each solution and provide recommendations. Additionally, the Innovative Solutions to Homelessness funding stream issued a call for proposals for small-scale micro-grant projects (up to \$25,000) and larger-scale contribution projects (\$25,000 to \$500,000) in developing and testing innovative practices, tools or initiatives to prevent and reduce homelessness in Canada. Nearly 500 project submissions were received and will be assessed in the coming year.
Use of New Technologies and Tools	Innovations were also sought by developing and implementing new systems, tools and technologies that assisted the Department in meeting operational and business needs. For example, the e-Payroll initiative allowed the Department to collect regular “real time” electronic payroll and employment data. This “tell us once” approach resulted in reduced administrative burden for employers, and provides a single data set that can be used by multiple programs across government.

Analysis of Trends in Spending and Human Resources

This section presents an overview of the Department's financial and human resource expenditures for the 2016 to 2017 fiscal year compared with previous years.

This section contains the following subsections:

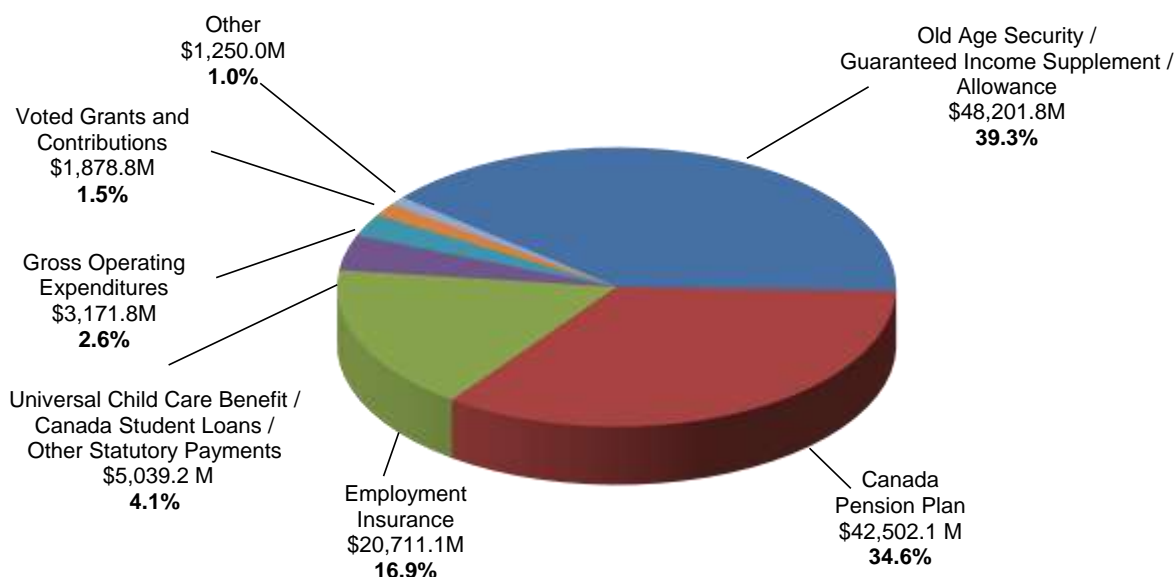
- [Actual Expenditures](#)
- [Actual Human Resources](#)
- [Expenditures by Vote](#)
- [Alignment of Spending With the Whole-of-Government Framework](#)
- [Financial Statements and Financial Statements Highlights](#)

Actual Expenditures

Departmental Spending Trend

ESDC expenditures on programs and services total \$122.8 billion, of which \$116.5 billion, or approximately 95 percent, directly benefits Canadians through Employment Insurance (EI), the Canada Pension Plan (CPP), Old Age Security (OAS) and other statutory transfer payment programs. Departmental expenditures were \$1.9 billion in voted grants and contributions and \$2.2 billion for Employment Insurance Part II.

CONSOLIDATED TOTAL: \$122,754.8 M



EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA - GROSS EXPENDITURES

(\$ millions)

Budgetary	
Net Operating Costs	1,241.4
Add Recoveries in relation to:	
Canada Pension Plan	297.9
Employment Insurance Operating Account	1,357.6
Workers' Compensation	124.6
Passport Services	141.5
Other	8.8
	1,930.4
Gross Operating Costs	3,171.8
Voted Grants and Contributions	1,878.8
Total Gross Expenditures	5,050.6
Other – Workers' Compensation and EI/CPP Charges and Recoveries	1,250.0

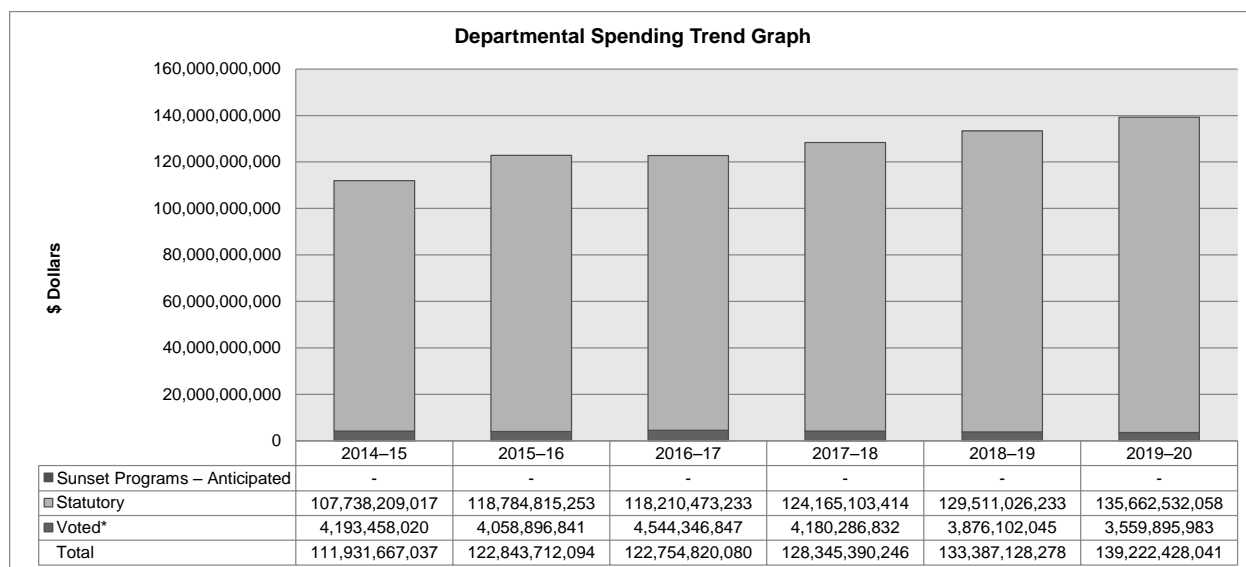
STATUTORY TRANSFER PAYMENTS

(\$ millions)

Grants and Contributions:	
Old Age Security	36,749.2
Guaranteed Income Supplement Allowance	10,922.4
	530.2
Other Statutory Payments:	
Universal Child Care Benefit	1,976.1
Canada Student Loans	1,529.8
Canada Education Savings Grant	858.6
Canada Disability Savings Program	500.1
Canada Learning Bond	133.4
Wage Earner Protection Program	19.0
	5,017.0
Sub-Total	53,218.8
Canada Pension Plan Benefits	42,502.1
Employment Insurance Benefits	
Part I	18,531.2
Part II	2,179.9
	20,711.1
Other Specified Purpose Accounts	22.2 *
Total Statutory Transfer Payments	116,454.2

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

The figure below illustrates ESDC's spending trend from fiscal year 2014 to 2015 to fiscal year 2019 to 2020. In fiscal year 2016 to 2017, the Department spent \$122.8 billion in achieving its expected results. Planned spending presented from fiscal year 2017 to 2018 to fiscal year 2019 to 2020 corresponds to the forecasted planned spending presented in the 2017–18 Departmental Plan.



* Voted expenditures include vote-netted revenues

ESDC usually shows a constant increase in its Departmental Spending Trend. As noted in the graph above, the growth is attributable to statutory spending. ESDC is responsible for the direct delivery of programs such as OAS, the CPP, EI and other statutory transfer payments. Those programs can be affected by variances in the average number of beneficiaries and variances in the average benefit rates. This is the case for the OAS/Guaranteed Income Supplement (GIS) and CPP programs. For EI, spending can be influenced by many factors such as the number of eligible individuals establishing claims for EI benefits, which varies with the economy, the benefit rates or new measures implemented. The combined effect of those programs explain the main increase in Statutory spending overall.

In fiscal year 2016 to 2017, the total actual expenditures were \$88.9 million less than in fiscal year 2015 to 2016. This is the result of a decrease of \$574.3 million in statutory payments and an increase of \$485.4 million in voted expenditures.

Statutory payments have followed their usual trend in fiscal year 2016 to 2017. There have been increases to OAS/GIS payments (\$2.7 billion) and to CPP benefits (\$1.8 billion) caused by the aging population and the changes in average monthly benefits. The fiscal year 2016 to 2017 average monthly rate for the OAS basic pension was \$549.00, \$8.37 more than the average rate from fiscal year 2015 to 2016. There was also an increase to the average number of beneficiaries from 5.6 million to 5.8 million for fiscal year 2016 to 2017.

EI benefits have also increased by \$1.3 billion. The majority of the increase is mainly due to temporary legislative changes made through Budget 2016 announcements to extend the duration of EI regular benefits by 5 weeks for eligible claimants in the 15 EI economic regions, with up to an additional 20 weeks for long-tenured workers.

Other statutory programs show variances throughout the years (increase of \$412 million for fiscal year 2016 to 2017 compared to fiscal year 2015 to 2016), namely the Canada Student Loans Program, the Canada Education Savings Grant Program and the Canada Disability Savings Program.

In fiscal year 2016 to 2017, these increases were offset by a large decrease of \$6.8 billion to the Universal Child Care Benefit (UCCB) program. Budget 2016 introduced the Canada Child Benefit (CCB). The UCCB was replaced by the CCB and this change came into effect on July 1, 2016.

Overall increases and decreases to voted expenditures result mainly from variances in grants and contributions spending as well as from write-offs of irrecoverable debts owed to the Crown for directly financed Canada Student Loans in fiscal year 2014 to 2015 to fiscal year 2016 to 2017. The increase in grants and contributions from fiscal year 2015 to 2016 to fiscal year 2016 to 2017 is mainly due to the Youth Employment Strategy, the Canada Job Fund and the Homelessness programs having spent more than in fiscal year 2015 to 2016 due to additional funding received in fiscal year 2016 to 2017.

Budgetary Performance Summary

Budgetary Performance Summary for Program(s) and Internal Services (dollars)*								
Strategic Outcomes, Programs and Internal Services	Fiscal Year 2016 to 2017 Main Estimates	Fiscal Year 2016 to 2017 Planned Spending	Fiscal Year 2017 to 2018 Planned Spending	Fiscal Year 2018 to 2019 Planned Spending	Fiscal Year 2016 to 2017 Total Authorities Available for Use	Fiscal Year 2016 to 2017 Actual Spending (authorities used)	Fiscal Year 2015 to 2016 Actual Spending (authorities used)***	Fiscal Year 2014 to 2015 Actual Spending (authorities used)***
Strategic Outcome 1: Government-wide service excellence								
Program 1.1: Service Network Supporting Government Departments	59,958,885	59,958,885	61,037,812	58,554,056	65,086,542	57,983,719	55,566,034	55,744,363
Program 1.2: Delivery of Services for Other Government of Canada Programs	164,172,167	164,172,167	178,192,378	1,681,622	161,490,000	127,104,037	133,440,054	157,236,664
Strategic Outcome 1 Sub-total	224,131,052	224,131,052	239,230,190	60,235,678	226,576,542	185,087,756	189,006,088	212,981,027
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market								
Program 2.1: Skills and Employment	2,436,178,048	22,187,663,325	24,578,109,363	24,232,054,261	23,623,267,335	23,467,649,089	21,794,776,029	20,440,879,133
Program 2.2: Learning	2,479,065,886	2,479,065,886	2,969,076,593	3,074,026,937	2,860,670,636	2,850,167,430	2,489,519,001	2,555,842,600
Strategic Outcome 2 Sub-total	4,915,243,934	24,666,729,211	27,547,185,956	27,306,081,198	26,483,937,971	26,317,816,519	24,284,295,030	22,996,721,733
Strategic Outcome 3: Safe, fair and productive workplaces and cooperative workplace relations								
Program 3.1: Labour	276,475,615	276,475,615	285,484,779	285,484,779	254,489,624	253,469,223	251,871,310	248,564,407
Strategic Outcome 3 Sub-total	276,475,615	276,475,615	285,484,779	285,484,779	254,489,624	253,469,223	251,871,310	248,564,407
Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities								
Program 4.1: Income Security	49,194,616,913	92,909,168,672	97,929,274,126	103,322,693,183	91,636,331,831	91,631,984,510	87,042,524,292	83,569,177,338
Program 4.2: Social Development	7,933,212,853	7,933,212,853	311,001,403	243,649,279	2,266,438,200	2,239,757,375	8,961,100,867	2,940,137,196
Strategic Outcome 4 Sub-total	57,127,829,766	100,842,381,525	98,240,275,529	103,566,342,462	93,902,770,031	93,871,741,885	96,003,625,159	86,509,314,534

Support to achieve all Strategic Outcomes								
Internal Services	860,183,573	860,183,573	754,615,282	722,700,214	904,263,116	876,667,336	892,479,726	899,807,522
Internal Services Sub-total	860,183,573	860,183,573	754,615,282	722,700,214	904,263,116	876,667,336	892,479,726	899,807,522
Other costs**	-	1,208,650,163	1,278,598,510	1,446,283,947	1,207,237,353	1,250,037,361	1,222,434,781	1,064,277,814
Sub-total	-	1,208,650,163	1,278,598,510	1,446,283,947	1,207,237,353	1,250,037,361	1,222,434,781	1,064,277,814
Total	63,403,863,940	128,078,551,139	128,345,390,246	133,387,128,278	122,979,274,637	122,754,820,080	122,843,712,094	111,931,667,037
Vote netted revenues	(1,765,982,132)	-	-	-	-	-	-	-
Total at Net	61,637,881,808	-	-	-	-	-	-	-

* Budgetary expenditures include spendable revenues since spendable revenues are mainly related to administrative costs charged to the Canada Pension Plan and Employment Insurance Operating Account which are part of ESDC operations.

** Other costs include administrative costs of other government departments charged to the Employment Insurance Operating Account and the Canada Pension Plan. They also include Employment Insurance doubtful accounts and recoveries from other government departments, mainly related to workers' compensation costs and Passport services delivery.

*** Actuals have been reinstated to be presented as per the Program Alignment Architecture for fiscal year 2015 to 2016.

Budgetary Performance Summary for Programs and Internal Services

The overall increase in spending of \$21.5 billion from fiscal year 2014 to 2015 actual spending to fiscal year 2018 to 2019 planned spending can mainly be explained by increases to Canada Pension Plan and Old Age Security benefits caused by the aging population and changes in the average monthly benefits.

The significant reduction from fiscal year 2014 to 2015 actual spending to fiscal year 2018 to 2019 planned spending for Delivery of Services for Other Government of Canada Programs is mainly explained by the need to renew agreements on Passport services funding in fiscal year 2017 to 2018. The Department will have to request funding for fiscal year 2018 to 2019 and future years. As for the variance between planned spending for fiscal year 2016 to 2017 and actual spending for fiscal year 2016 to 2017, the difference is mainly due to the Passport contingency reserve that was created for unexpected circumstances and increases in volumes and not used. The unused funds remain in the non-lapsing Passport Revolving Fund.

Under Skills and Employment, the difference in financial resources from fiscal year 2014 to 2015 actual spending to fiscal year 2018 to 2019 planned spending is mainly due to higher Employment Insurance benefits.

Under the Learning program, the overall increase in spending from fiscal year 2014 to 2015 actual spending to fiscal year 2018 to 2019 planned spending is a result of increases to the

Canada Loans and Grants for Students and Apprentices Program, including the Canada Education Savings Grant and the Canada Learning Bond.

The variances related to Labour from year to year are mostly attributable to changes in Wage Earner Protection Program and federal workers' compensation payments.

The overall increase under Income Security from fiscal year 2014 to 2015 actual spending to fiscal year 2018 to 2019 planned spending can be explained by increases in the number of beneficiaries and the average monthly benefits payments for Old Age Security (\$9.9 billion) and the Canada Pension Plan (\$9.5 billion).

In Social Development, the significant decrease from fiscal year 2014 to 2015 actual spending to fiscal year 2018 to 2019 planned spending is a result of the Budget 2016 introduction of the Canada Child Benefit that came into effect on July 1, 2016, and replaced the Universal Child Care Benefit. The same reason applies to the variances that exist when comparing fiscal year 2015 to 2016 actual spending and fiscal year 2016 to 2017 actual spending.

The overall decrease between fiscal year 2014 to 2015 actual spending and fiscal year 2018 to 2019 planned spending for Internal Services can be explained by a revised guide issued by TBS on recording and reporting Internal Services expenditures that was effective April 1, 2016. As per this new guide, all special purpose real property as well as office accommodation retrofits done at the request of a program are to be charged to the programs and not to Internal Services. Internal Services' future plans have been adjusted accordingly. A decrease in Internal Services occurred in fiscal year 2016 to 2017 as well, but this reduction is not as high as it should be due to the recording of temporary costs for overpayments in relation to the Phoenix pay issue, which increased expenditures.

The variance of \$27.6 million in actual spending under Other Costs from fiscal year 2015 to 2016 to fiscal year 2016 to 2017 is mainly related to increased charges from other government departments to both the CPP and EI. Those increases are, in part, compensated by a decrease in EI doubtful accounts.

Actual Human Resources

Human Resources Summary for Programs and Internal Services (full-time equivalents)

Strategic Outcomes, Programs and Internal Services	Fiscal year 2014 to 2015 Actual***	Fiscal year 2015 to 2016 Actual***	Fiscal year 2016 to 2017 Planned	Fiscal year 2016 to 2017 Actual	Fiscal year 2017 to 2018 Planned	Fiscal year 2018 to 2019 Planned
Strategic Outcome 1: Government-wide service excellence						
Program 1.1: Service Network Supporting Government Departments	509	399	410	330	410	410
Program 1.2: Delivery of Services for Other Government of Canada Programs	1,396	1,977	2,356	1,849	12	12
Strategic Outcome 1 Sub-total	1,905	2,376	2,766	2,179	422	422
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market						
Program 2.1: Skills and Employment	9,083	9,053	8,872	9,722	8,344	8,344
Program 2.2: Learning	342	323	348	324	348	348
Strategic Outcome 2 Sub-total	9,425	9,376	9,220	10,046	8,692	8,692
Strategic Outcome 3: Safe, fair and productive workplaces and cooperative workplace relations						
Program 3.1: Labour	604	645	641	647	638	638
Strategic Outcome 3 Sub-total	604	645	641	647	638	638

Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities						
Program 4.1: Income Security	4,166	4,381	3,753	4,801	3,484	3,484
Program 4.2: Social Development	362	289	337	309	337	337
Strategic Outcome 4 Sub-total	4,528	4,670	4,090	5,110	3,821	3,821
Support to achieve all Strategic Outcomes						
Program Internal Services	3,997	3,943	4,164	3,843	3,989	3,989
Internal Services Sub-total	3,997	3,943	4,164	3,843	3,989	3,989
Total	20,459	21,010	20,881	21,825	17,562	17,562

Human Resources Summary for Programs and Internal Services

There is an overall decrease of 2,897 FTEs from fiscal year 2014 to 2015 actual FTEs to fiscal year 2018 to 2019 planned FTEs. This can be explained by the following three areas within Employment and Social Development Canada.

Under the Delivery of Services for Other Government of Canada Programs, there is an overall reduction of 1,384 FTEs from fiscal year 2014 to 2015 actual FTEs to fiscal year 2018 to 2019 planned FTEs. This reduction in FTEs is mainly explained by the need to renew agreements on Passport services in fiscal year 2017 to 2018. The Department will have to request funding and FTEs for fiscal year 2018 to 2019 and future years. As for the variance between planned FTEs for fiscal year 2016 to 2017 and actual FTEs for fiscal year 2016 to 2017, the difference is mainly due to the Passport contingency reserve that was created for unexpected circumstances and increases in volumes and not used. The funding unused related to Passport FTEs remains in the non-lapsing Passport Revolving Fund.

Under Skills and Employment, FTE utilization has remained stable over the past three years. The overall decrease of 739 FTEs from fiscal year 2014 to 2015 actual FTEs to fiscal year 2018 to 2019 planned FTEs is mainly due to requests for additional funds and FTEs for Employment Insurance (EI) measures in past years to address increased EI workload and other EI-related needs. Planned FTEs for fiscal year 2017 to 2018 and fiscal year 2018 to 2019 do not include such requests. As for the variance between planned FTEs for fiscal year 2016 to 2017 and actual FTEs for fiscal year 2016 to 2017, the difference is due to the fact that such requests for additional funding and FTEs were done after planned FTE amounts were determined.

Under Income Security, FTE utilization has also remained stable over the last three years. The overall decrease of 682 FTEs under Income Security from fiscal year 2014 to 2015 actual FTEs to fiscal year 2018 to 2019 planned FTEs can mainly be explained by requests for funds and FTEs in past years to address CPP and OAS workload. Planned FTEs for fiscal year 2017 to 2018 and fiscal year 2018 to 2019 do not include such requests. As for the variance between planned FTEs for fiscal year 2016 to 2017 and actual FTEs for fiscal year 2016 to 2017, the difference is due to the fact that such requests for additional funding and FTEs were done after planned FTE amounts were determined.

Expenditures by Vote

For information on Employment and Social Development Canada's organizational votes and statutory expenditures, consult the [Public Accounts of Canada 2017](#)^{xxxvii}.

Alignment of Spending With the Whole-of-Government Framework

Alignment of Fiscal Year 2016 to 2017 Actual Spending With the **Whole-of-Government Framework**^{xxxviii} (dollars)

Programs	Spending Areas	Government of Canada Outcomes	Fiscal year 2016 to 2017 Actual Spending
Program 1.1: Service Network Supporting Government Departments	Government Affairs	A transparent, accountable and responsive federal government	57,983,719
Program 1.2: Delivery of Services for Other Government of Canada Programs	Government Affairs	A transparent, accountable and responsive federal government	127,104,037
Program 2.1: Skills and Employment	Economic Affairs	Income security and employment for Canadians	23,467,649,089
Program 2.2: Learning	Economic Affairs	An innovative and knowledge-based economy	2,850,167,430
Program 3.1: Labour	Economic Affairs	A fair and secure marketplace	253,469,223
Program 4.1: Income Security	Economic Affairs	Income security and employment for Canadians	91,631,984,510
Program 4.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	2,239,757,375

Fiscal Year 2016 to 2017 Total Spending by Spending Area (dollars)

Spending Areas	Total Planned Spending	Total Actual Spending
Economic Affairs	111,695,144,753	118,203,270,252
Social Affairs	3,081,658,183	2,239,757,375
Government Affairs	223,224,592	185,087,756

Financial Statements and Financial Statement Highlights

The financial highlights are intended to serve as a general overview of ESDC's financial position and operations.

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

These consolidated financial statements include the transactions of the Employment Insurance Operating Account, a sub-entity under the control of ESDC. The accounts of this sub-entity have been consolidated with those of ESDC, and all inter-organizational balances and transactions have been eliminated. The Canada Pension Plan (CPP) is excluded from ESDC's reporting entity because changes to the CPP require the agreement of two-thirds of participating provinces and it is therefore not controlled by the Government.

The [unaudited departmental financial statements](#)^{xxxix} can be found on ESDC's website.

Financial Statements

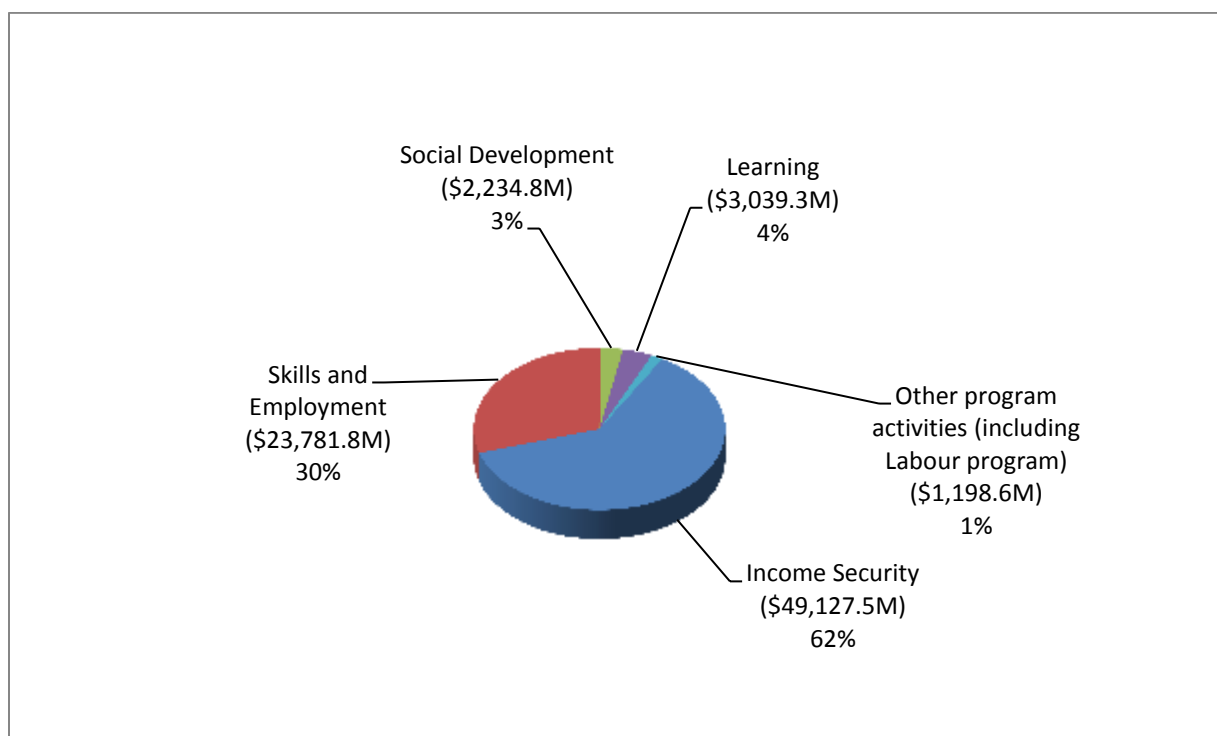
Refer to the complete [Employment and Social Development Canada Financial Statements \(Unaudited\) for the Year Ended March 31, 2017](#)^{xl}, which also includes an Annex to the Statement of Management Responsibility Including Internal Control Over Financial Reporting.

Financial Statement Highlights

Employment and Social Development Canada Condensed Consolidated Statement of Operations and Departmental Net Financial Position (Unaudited) for the year ended March 31, 2017					
	(in dollars)				
	Fiscal year 2016 to 2017 Planned Results ⁽¹⁾	Fiscal year 2016 to 2017 Actual	Fiscal year 2015 to 2016 Actual	Difference (Fiscal year 2016 to 2017 Actual minus fiscal year 2016 to 2017 Planned)	Difference (Fiscal year 2016 to 2017 Actual minus fiscal year 2015 to 2016 Actual)
Total expenses	83,840,502,172	79,381,986,648	80,006,506,641	(4,458,515,524)	(624,519,993)
Total revenues	23,208,459,707	23,057,177,694	24,028,381,916	(151,282,013)	(971,204,222)
Net cost of operations before government funding and transfers	60,632,042,465	56,324,808,954	55,978,124,725	(4,307,233,511)	346,684,229

⁽¹⁾ The unaudited departmental [future-oriented statement](#)^{xli} of operations can be found on ESDC's website.

Expenses by Major Program Activity



Actual over Planned

The 2016 to 2017 fiscal year's expenses were \$4,458.5 million lower than planned. The variance is mainly attributable to the elimination of the Universal Child Care Benefit program in July 2016, which was offset by unplanned increases in unemployment rates and benefits.

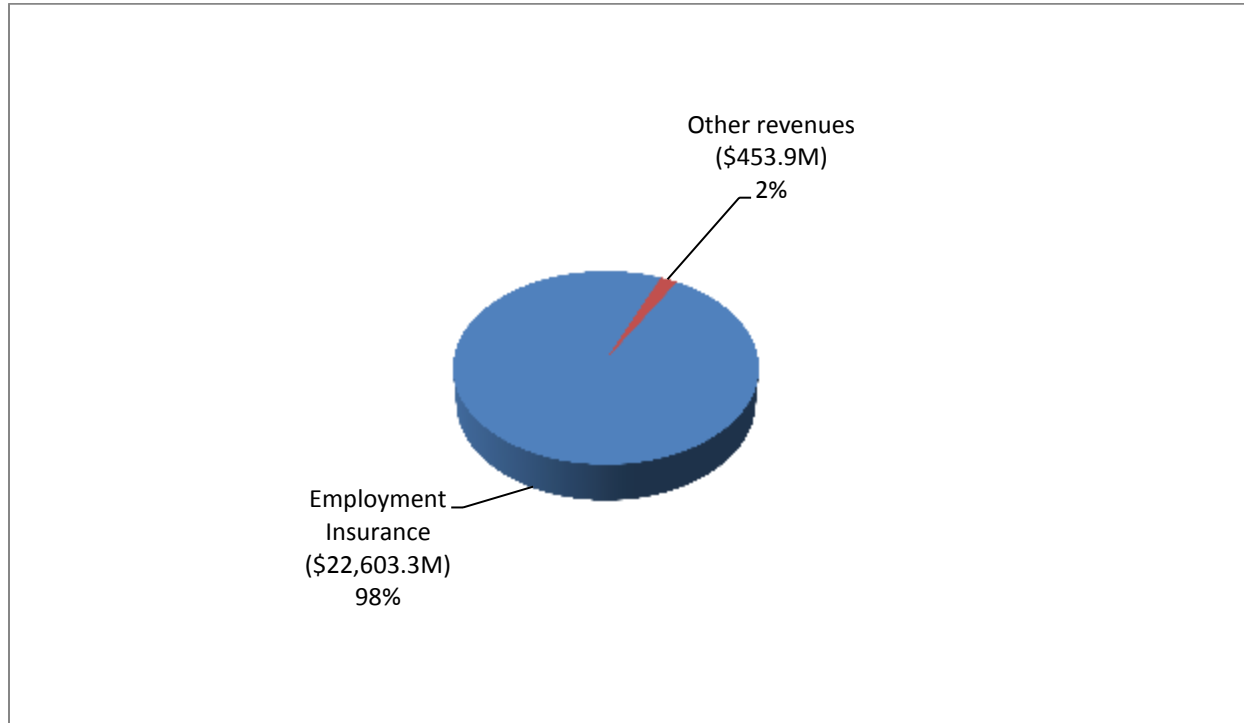
Actual Year over Year

Total expenses for fiscal year 2016 to 2017 amounted to \$79,382.0 million, a decrease of \$624.5 million over the previous year's total expenses of \$80,006.5 million. The decrease in expenses is mostly attributable to:

- an increase of \$2,825.2 million in Income Security expenses mainly due to the increase in the eligible population for OAS caused by the growing aging population and the increase in the maximum monthly benefit amount, and the increase to the annual Guaranteed Income Supplement benefit for the lowest-income single seniors introduced in Budget 2016;
- an increase of \$1,619.3 million in Skills and Employment expenses mainly due to increases in the average weekly benefits and in the number of EI beneficiaries as well as new temporary measures introduced in Budget 2016;
- an increase of \$498.6 million in Learning expenses mainly due to increases in the amounts available through the Canada Student Grants Program beginning August 2016; and

- a decrease of \$5,494.1 million in Social Development expenses mainly due to the elimination of the Universal Child Care Benefit program in July 2016.

Revenues by Type



Actual over Planned

The 2016 to 2017 fiscal year's revenues were \$151.3 million lower than planned. The variance is mainly attributable to the total EI insurable earnings being lower than planned due to lower than expected growth in wages and employment.

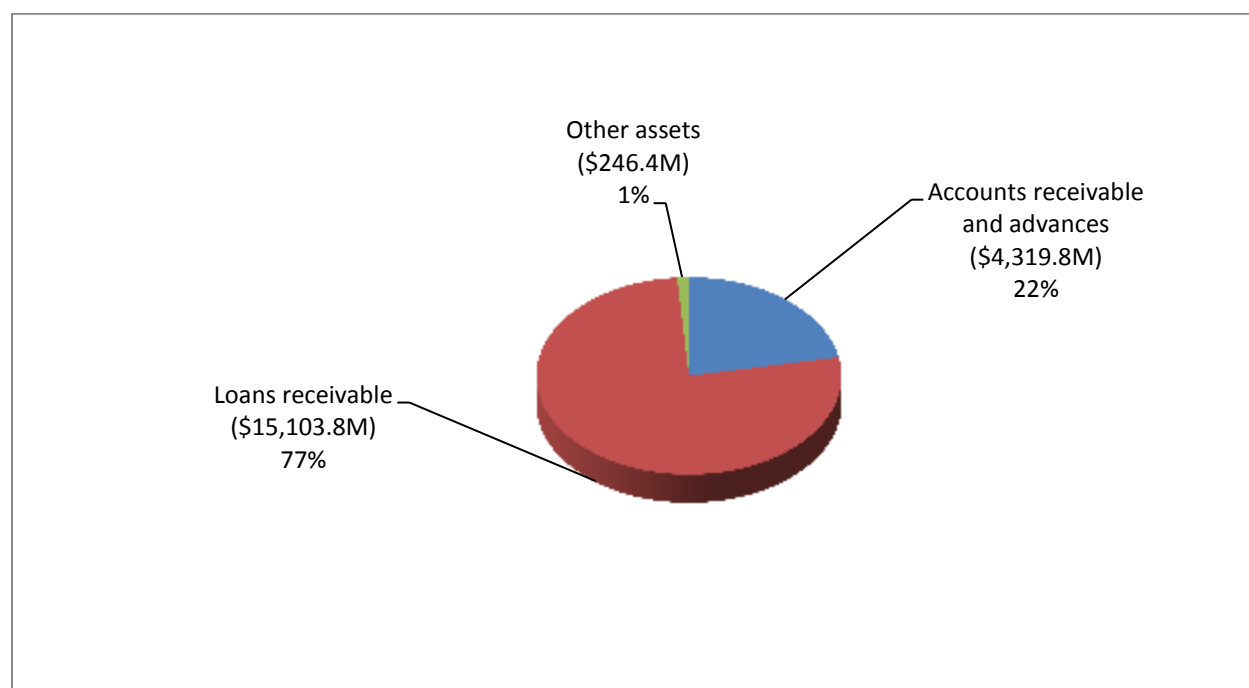
Actual Year over Year

Total revenues for fiscal year 2016 to 2017 amounted to \$23,057.2 million, a decrease of \$971.2 million from the previous year's total revenues of \$24,028.4 million. The majority of this decrease can be explained by a decrease in the premium rate for EI in 2017, which was offset by increases in the maximum insurable earnings and a growth in employment.

Employment and Social Development Canada
Condensed Consolidated Statement of Financial Position (Unaudited)
As at March 31, 2017

	(in dollars)		
	Fiscal Year 2016 to 2017	Fiscal Year 2015 to 2016	Difference (Fiscal Year 2016 to 2017 Minus Fiscal Year 2015 to 2016)
Total net financial assets	19,423,599,715	19,224,961,665	198,638,050
Total net liabilities	2,759,089,800	2,664,848,744	94,241,056
Departmental net financial asset	16,664,509,915	16,560,112,921	104,396,994
Total non-financial assets	246,384,354	277,921,707	(31,537,353)
Departmental net financial position	16,910,894,269	16,838,034,628	72,859,641

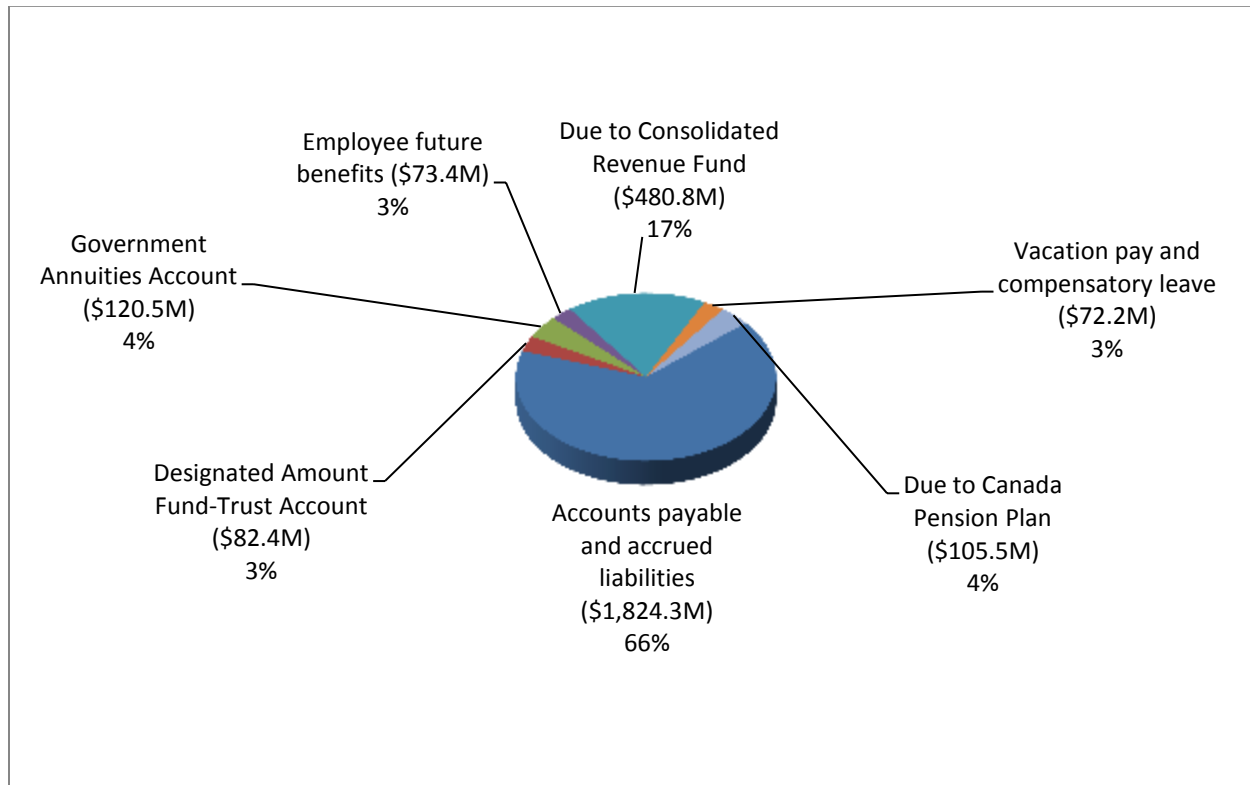
Assets by Type



Total assets (including financial and non-financials assets) amounted to \$19,670.0 million as at March 31, 2017, an increase of \$167.1 million over the previous year's total assets of \$19,502.9 million. The increase in assets is mainly attributable to:

- a decrease of \$315.7 million in accounts receivable and advances mostly due to an decrease in EI premiums receivable from the Canada Revenue Agency that is in line with the overall premiums revenue decrease; and
- an increase of \$514.3 million in loans receivable mostly caused by an excess of new Canada Student Loans disbursed over the total amount of repayments received.

Liabilities by Type



Total liabilities amounted to \$2,759.1 million as at March 31, 2017, an increase of \$94.3 million over the previous year's total liabilities of \$2,664.8 million. The increase in liabilities is mostly due to timing of year-end payments.

Supplementary Information

Corporate Information

Appropriate Ministers:

The Honourable Jean-Yves Duclos

The Honourable Patty Hajdu

The Honourable Kent Hehr

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 \(S.C. 2005, c. 34\)](#)^{xlii}; additional information on acts and regulations can be found on the [Employment and Social Development Canada website](#)^{xliii}.

Year of Incorporation/Commencement: 2005

Other: For more information on the Department's role, please visit the [Employment and Social Development Canada website](#)^{xliv}.

Strategic Outcomes and Program Alignment Architecture

ESDC's 2016–17 Program Alignment Architecture is presented below. It lists the programs offered by the Department that are designed to support the achievement of its four strategic outcomes.

1. Strategic Outcome: Government-wide service excellence

1.1 Program: Service Network Supporting Government Departments

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

1.1.2 Sub-Program: Government of Canada Internet Presence

1.1.3 Sub-Program: In-Person Points of Service

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

1.2.1 Sub-Program: Passport

1.2.2 Sub-Program: Other Government Department Programs

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

2.1 Program: Skills and Employment

2.1.1 Sub-Program: Employment Insurance

2.1.2 Sub-Program: Labour Market Development Agreements

2.1.3 Sub-Program: Canada Job Fund Agreements

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

2.1.5 Sub-Program: Opportunities Fund for Persons with Disabilities

2.1.6 Sub-Program: Youth Employment Strategy

2.1.7 Sub-Program: Targeted Initiative for Older Workers

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

2.1.9 Sub-Program: Aboriginal Skills and Employment Training Strategy

2.1.10 Sub-Program: Skills and Partnership Fund

2.1.11 Sub-Program: First Nations Job Fund

2.1.12 Sub-Program: Job Bank

2.1.13 Sub-Program: Sectoral Initiatives Program

2.1.14 Sub-Program: Literacy and Essential Skills

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

2.1.16 Sub-Program: Apprenticeship Grants

2.1.17 Sub-Program: Foreign Credential Recognition Program

2.1.18 Sub-Program: Temporary Foreign Worker Program

2.2 Program: Learning

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

2.2.2 Sub-Program: Canada Education Savings Program

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

3.1 Program: Labour

3.1.1 Sub-Program: Labour Relations

3.1.2 Sub-Program: Workplace Health and Safety

3.1.2.1 Sub-Sub-Program: Occupational Health and Safety

3.1.2.2 Sub-Sub-Program: Federal Workers' Compensation

3.1.3 Sub-Program: Labour Standards and Equity

3.1.3.1 Sub-Sub-Program: Labour Standards

3.1.3.2 Sub-Sub-Program: Workplace Equity

3.1.3.3 Sub-Sub-Program: Wage Earner Protection Program

3.1.4 Sub-Program: International Labour Affairs

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

4.1 Program: Income Security

4.1.1 Sub-Program: Old Age Security

4.1.2 Sub-Program: Canada Pension Plan

4.1.3 Sub-Program: Canada Pension Plan Disability Benefits

4.1.4 Sub-Program: Canada Disability Savings Program

4.1.5 Sub-Program: National Child Benefit

4.2 Program: Social Development

4.2.1 Sub-Program: Homelessness Partnering Strategy

4.2.2 Sub-Program: Social Development Partnerships Program

4.2.2.1 Sub-Sub-Program: Children and Families

4.2.2.2 Sub-Sub-Program: Disability

4.2.3 Sub-Program: New Horizons for Seniors Program

4.2.4 Sub-Program: Universal Child Care Benefit

4.2.5 Sub-Program: Enabling Accessibility Fund

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

Internal Services

Supporting Information on Lower-Level Programs

Supporting information on results and financial and human resources relating to ESDC's lower-level programs^{xlv} is available on the departmental website and InfoBase^{xlvi}.

Supplementary Information Tables

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

- [Details on Transfer Payment Programs of \\$5 Million or More](#)^{xlvii}
- [Horizontal Initiatives](#)^{xlviii}
- [Departmental Sustainable Development Strategy](#)^{xlix}
- [Response to Parliamentary Committees and External Audits](#)^l
- [Status Report on Projects Operating with Specific Treasury Board Approval](#)^{li}
- [Status Report on Transformational and Major Crown Projects](#)^{lii}
- [User Fees, Regulatory Charges and External Fees](#)^{liii}
- [Internal Audits and Evaluations](#)^{liv}

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](#).^{lv} 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

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Gatineau, Quebec K1A 0J9
Canada

Telephone: 1-800-622-6232

Toll-free: 1-800-622-6232

Website: <http://www.canada.ca/en/employment-social-development.html>^{lvi}

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.

Core Responsibility (*responsabilité essentielle*)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (*Plan ministériel*)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (*résultat ministériel*)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (*indicateur de résultat ministériel*)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (*cadre ministériel des résultats*)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (*Rapport sur les résultats ministériels*)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

evaluation (*évaluation*)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

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-wide priorities (*priorités pangouvernementales*)

For the purpose of the 2016–17 Departmental Results Report, government-wide priorities refers to those high-level themes outlining the Government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; a Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (*initiative horizontale*)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

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 Departmental Plans and Departmental Results Reports, 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 Departmental Plans and Departmental Results Reports.

plans (*plans*)

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

priorities (*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.

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.

Endnotes

ⁱ Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/supporting-lower-level-programs.html

ⁱⁱ TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ⁱⁱⁱ Details on Transfer Payment Programs of \$5 Million or More,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/details-transfer-programs-more-5millions.html

^{iv} Horizontal Initiatives,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/horizontal-initiatives.html

^v Departmental Sustainable Development Strategy,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/departmental-sustainable-development-strategy.html

^{vi} Response to Parliamentary Committees and External Audits,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/response-committees-audits.html

^{vii} Status Report on Projects Operating with Specific Treasury Board Approval,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/status-report-tbs-projects.html

^{viii} Status Report on Transformational and Major Crown Projects,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/status-report-transformational-crown-projects.html

^{ix} User Fees, Regulatory Charges and External Fees,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/user-regulatory-external-fees.html

^x Internal Audits and Evaluations
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/internal-audits-evaluations.html

^{xi} Ministers' Mandate Letters,
<http://pm.gc.ca/eng/mandate-letters>

^{xii} Employment Insurance Service Quality Review Report,
www.canada.ca/en/employment-social-development/programs/ei/ei-list/reports/service-quality-review-report.html

^{xiii} ESDC Evaluation Reports,
www.canada.ca/en/employment-social-development/corporate/reports/evaluations.html

^{xiv} Departmental Evaluation Plan,
www.canada.ca/en/employment-social-development/corporate/reports/evaluations/2017-2022-departmental-evaluation-plan.html

^{xv} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/supporting-lower-level-programs.html

^{xvi} TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

^{xvii} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/supporting-lower-level-programs.html

^{xviii} TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

^{xix} Additional Employment Insurance regular benefits for unemployed workers in affected regions, **www.canada.ca/en/services/benefits/ei/affected-areas.html**

^{xx} Red Seal Occupational Standards,
www.red-seal.ca/resources/wh.1t.3sn.4.1-eng.html

^{xxi} Red Seal Trades,
www.red-seal.ca/trades/tr.1d.2s_1.3st-eng.html

^{xxii} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-results/2016-2017/supporting-lower-level-programs.html

^{xxiii} TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

^{xxiv} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-results/2016-2017/supporting-lower-level-programs.html

^{xxv} Supporting Information on Lower Level Programs,
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^{xxvi} TBS InfoBase,
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^{xxvii} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-results/2016-2017/supporting-lower-level-programs.html

^{xxviii} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-results/2016-2017/supporting-lower-level-programs.html

^{xxix} TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

^{xxx} Report on the Canada Pension Plan Disability Program,
www.oag-bvg.gc.ca/internet/English/parl_oag_201602_06_e_41063.html

^{xxxi} Report 6, CPP Disability Program, of The Fall 2015 Reports of the Auditor General of Canada, www.ourcommons.ca/DocumentViewer/en/42-1/PACP/report-13/

^{xxxii} Supporting Information on Lower Level Programs,
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^{xxxiii} Supporting Information on Lower Level Programs,
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^{xxxiv} TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

^{xxxv} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-results/2016-2017/supporting-lower-level-programs.html

^{xxxvi} TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

^{xxxvii} Public Accounts of Canada 2017,
www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

^{xxxviii} Whole-of-Government Framework,
www.tbs-sct.gc.ca/hgw-cgf/finances/rgs-erdg/wgf-ipp-eng.asp

^{xxxix} Consolidated Financial Statements (Unaudited) for the year ended March 31, 2017,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-results/2016-2017/consolidated-financial-statements-2017.html

^{xl} Consolidated Financial Statements (Unaudited) for the year ended March 31, 2017,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-results/2016-2017/consolidated-financial-statements-2017.html

^{xli} Future-Oriented Statement of Operations,
www.canada.ca/en/employment-social-development/corporate/reports/departamental-plan/2017/supplementary.html#h2.1-h3.1

^{xlii} Department of Employment and Social Development Act,
<http://laws-lois.justice.gc.ca/eng/acts/H-5.7/index.html>

^{xliii} ESDC acts and regulations,
www.canada.ca/en/employment-social-development/corporate/transparency/laws-regulations.html

^{xliv} ESDC information,
www.canada.ca/en/employment-social-development/corporate.html

^{xliv} Supporting Information on Lower Level Programs,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/supporting-lower-level-programs.html

^{xlvi} TBS InfoBase,
www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

^{xlvi} Details on Transfer Payment Programs of \$5 Million or More,
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^{xlvi} Horizontal Initiatives,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/horizontal-initiatives.html

^{xliv} Departmental Sustainable Development Strategy,
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ⁱ Response to Parliamentary Committees and External Audits,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/response-committees-audits.html

^{li} Status Report on Projects Operating with Specific Treasury Board Approval,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/status-report-tbs-projects.html

^{lii} Status Report on Transformational and Major Crown Projects,
www.canada.ca/en/employment-social-development/corporate/reports/departmental-results/2016-2017/status-report-transformational-crown-projects.html

^{liii} User Fees, Regulatory Charges and External Fees,
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^{liv} Internal Audits and Evaluations
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^{lv} Report on Federal Tax Expenditures,
www.fin.gc.ca/purl/taxexp-eng.asp

^{lvi} Employment and Social Development Canada
www.canada.ca/en/employment-social-development.html