



Infrastructure
Canada

Infrastructure Canada

2019–20

Departmental Plan

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Catalogue No. T91-4E-PDF
ISSN 2371-8692

Aussi disponible en français sous le titre Infrastructure Canada – Plan ministériel 2019-2020.

Table of contents

Ministers' message	5
Plans at a glance and operating context	7
Planned results: what we want to achieve this year and beyond	13
Core responsibility	13
Public infrastructure	13
Description	13
Planning highlights	13
Internal services	26
Description	26
Planning highlights	26
Spending and human resources	29
Planned spending	29
Planned human resources	31
Estimates by vote	32
Future-Oriented Condensed Statement of Operations	32
Additional information	33
Corporate information	33
Organizational profile	33
Enabling instruments:	34
Raison d'être, mandate and role: who we are and what we do	35
Reporting framework	36
Supporting information on the Program Inventory	37
Supplementary information tables	38
Federal tax expenditures	38
Organizational contact information	38
Appendix: definitions	39
Endnotes	43

Ministers' message

We are pleased to present Infrastructure Canada's Departmental Plan for 2019-20. This plan outlines Infrastructure Canada's ongoing commitment to build communities and economies that work for all Canadians.

The Department's priority is to deliver the modern, green and resilient infrastructure that Canadians need to thrive in the 21st century.

Significant progress and concrete results have already been achieved in implementing the Government's \$180-billion [Investing in Canada](#) plan to renew the nation's public infrastructure.

This long-term plan benefits Canadians by:

- Improving public transit and roads so that Canadians can spend less time in traffic on their way to work and more time with their families.
- Renewing and expanding facilities for culture, sports and recreation that enable Canadians to stay active and connect with their friends and families.
- Improving water systems that result in healthier and cleaner communities for Canadians to live.
- Upgrading the infrastructure of rural and northern communities, including extending faster, more reliable Internet services to better connect our communities.

To date, Infrastructure Canada has approved more than 4,700 projects worth a total of \$18 billion. More than 90 percent of these projects are either in progress, or already completed.

Thirteen other federal departments and agencies are also making investments to renew the nation's infrastructure. Progress achieved on the delivery of these investments can be tracked through an [interactive map](#).

Infrastructure Canada will also celebrate major milestones in 2019. In the spring, the inaugural competition known as the [Smart Cities Challenge](#) is scheduled to conclude. Four winning communities will be selected to put into action their proposals for using data and connected technology to improve the lives of Canadians.

By June 2019, Montreal's new [Samuel De Champlain Bridge Corridor](#) will open to traffic. And construction is underway on the [Gordie Howe International Bridge](#), which will support economic growth by improving connections between Canada and the U.S. and enabling the continuous flow of people and goods through a safe, secure and efficient Windsor-Detroit trade corridor.

In a country as vast as Canada, public investment alone cannot possibly meet the sizeable infrastructure need that exists without placing an unsustainable burden on taxpayers. That's why the [Canada Infrastructure Bank](#) will continue to use its \$35 billion in federal funding to increase the participation of private-sector investors in transformative, revenue-generating infrastructure projects that will benefit Canadians and help public dollars go farther.

Now more than ever, communities need support to adapt to the frequent and intensifying weather events that are associated with climate change. Through the Disaster Mitigation and Adaptation Fund, communities across Canada are receiving the support they need to help them build infrastructure to better withstand natural hazards, such as floods, wildfires, earthquakes and droughts.

Throughout 2019-20, Infrastructure Canada will continue to work with Statistics Canada to promote a more evidence-based approach to the development of infrastructure policies and programs. The goal is to better equip leaders at all levels with the information they need to make sound decisions about managing existing infrastructure assets, while planning for new ones.

Over the next year and beyond, Infrastructure Canada will focus on meeting the unique yet diverse needs of small, rural and remote communities. In particular, the Department will lead the development of a rural economic development strategy that will create jobs, support growth and ensure that the rural way of life in Canada remains vibrant for generations to come.

All of this work is delivered by an exceptional cadre of civil servants. There is much work left to do and expectations are high. We can and will meet them. It is crucial that the Department continue to operate at a high level with a full complement of human and other resources necessary.

Having toured a number of projects across the country, we have seen firsthand how investments in 21st century infrastructure create jobs and attract the talent and investment needed for Canadian communities of all sizes to compete with the rest of the world.

At a time when global companies can source their talent, goods and services from anywhere in the world, having high-quality infrastructure gives Canada an advantage in fostering economic growth. That's how investments in public infrastructure create more opportunities for all Canadians to participate fully in the life of the nation and share in its prosperity.



**The Honourable François-Philippe
Champagne, P.C., M.P.**

**Minister of Infrastructure and
Communities**



**The Honourable Bernadette
Jordan, P.C., M.P.**

Minister of Rural Economic Development

Plans at a glance and operating context

Infrastructure Canada works closely with all orders of government and other partners to enable investments in social, green, public transit and other core public infrastructure, as well as trade and transportation infrastructure. The department continues to focus on bringing people together through innovative, sustainable and inclusive infrastructure in communities of all sizes from big cities to small rural communities. In 2019-20, the Department will focus on the following four priorities:

Priority 1: Implement Investing in Canada, a long-term infrastructure plan that will deliver significant new funding for provinces, territories, municipalities and Indigenous communities to support inclusive and sustainable economic growth.

Through the Investing in Canada plan, the Government of Canada is investing more than \$180 billion over 12 years to provide communities across the country with the tools they need to prosper and innovate.

Infrastructure Canada has a dual role in this plan. It is responsible for the overall coordination of the Investing in Canada plan and reporting on its results, and it delivers key funding programs tied to five main infrastructure priorities: public transit, green, social, trade and transportation, and rural and northern communities' infrastructure. Progress on the delivery of these funding programs can be tracked online through an interactive map¹. In 2019-20, the focus will be on the efficient delivery of these funding programs. Improvements will be made on the way funding flows to projects and other aspects of program design. The following initiatives will be included:

- Working closely with our partners to improve the timeliness of the flow of funds to ensure payments are made as projects take place.
- Work with the President of the Treasury Board and Minister of Digital Government to ensure that the department accounts for, and flows, infrastructure investment as construction work takes place. Payments of approximately \$8 billion are planned in 2019-20 for ongoing and completed projects.
- Lead the development of a Canadian Rural Economic Development Strategy.
- Engage with provinces and territories to identify priorities that achieve a fair balance of provincial, territorial and municipal projects to benefit communities of all sizes, from rural and remote communities to large cities.

¹ The interactive map can be found here <http://www.infrastructure.gc.ca/plan/icp-pic-INFC-eng.html>

- Work directly with rural communities to address barriers to timely delivery of infrastructure investments.
- Implement the Integrated Bilateral Agreements signed by the Government of Canada and provinces and territories to advance local priorities in rural and northern communities, public transit, green infrastructure and community, and cultural and recreational infrastructure.²
- Provide support to the Canada Infrastructure Bank as it works with other levels of governments, Indigenous communities and private investor partners to transform the way infrastructure is planned, funded and delivered in Canada.
- Announce the first round of winners of the Smart Cities Challenge in the spring of 2019. The following four prizes will be awarded: one prize of \$50 million open to communities of all sizes; two prizes of \$10 million open to all communities with populations under 500,000, and one prize of \$5 million open to all communities with populations under 30,000.
- Announce projects approved under the first program intake of the Disaster Mitigation and Adaptation Fund in the spring of 2019.



Priority 2: Advance significant bridge projects.

The Government of Canada is funding the construction of major bridges to support economic growth and the efficient flow of people and goods. The performance of the country's trade

² This funding is delivered under the Investing in Canada Infrastructure program.

infrastructure directly affects the ability of Canadian firms to compete in the global marketplace. Investments in trade-related transportation infrastructure will enable Canadian businesses to access high-growth markets within North America and globally. In 2019-20, the Minister of Infrastructure and Communities will continue to actively work with his colleagues across all levels of government and stakeholders to achieve the following milestones:

- Transition the Samuel De Champlain Bridge Corridor from construction to operation.
- Provide oversight to Jacques Cartier and Champlain Bridge Incorporated (JCCBI) in planning for the deconstruction of the old Champlain Bridge.
- Complete the toll-free replacement for the Champlain Bridge.
- Work with the Minister of Transport, the Canadian National Railway Company, and the Government of Québec on a contribution towards repainting the Pont de Québec.
- Support the Windsor-Detroit Bridge Authority as it constructs the Gordie Howe International Bridge.

Priority 3: Strengthen capacity in data, research, and performance measurement to support evidence-based policy making/program design and to communicate results.

Communities should be guided by the best evidence as they plan, build and maintain modern, resilient and green infrastructure. That’s why Infrastructure Canada, in partnership with Statistics Canada, is enhancing its availability of data about the state and performance of the country’s infrastructure assets. The data will enable all users, including Infrastructure Canada, to make evidence-based decisions about their infrastructure investments, identify opportunities for innovation and deliver concrete results that improve the quality of life of all Canadians. In 2019-20, the Department will work actively to:

- Maintain Canada’s Core Public Infrastructure (CCPI) survey, produced with Statistics Canada to determine the trends and impacts of public investments in infrastructure assets.
- Continue to support new ways to improve data collection and analysis to provide a more comprehensive understanding of the national state and performance of public infrastructure.
- Launch the Research and Knowledge Initiative, a new contributions program that will support data and research projects by stakeholders that generate knowledge and enable evidence-based decision-making in infrastructure and community building.
- Ensure collaboration with and support of the Canada Infrastructure Bank as it collects, develops, uses and shares high-quality data on infrastructure to help governments build capacity to make evidence-based decisions.
- Research, develop, use and share high-quality data on innovative funding and financing and partnership approaches to support evidence-based policy decisions.
- Ongoing due diligence review of P3 Canada Fund projects to ensure they are demonstrating value for money.

- Make improvements to programs based on the 2018 evaluation of the New Building Canada Fund.
- Learn from and continue to implement thematic evaluations to assess the support provided to the territories.
- Develop a departmental data strategy, aligned with the Government of Canada’s Data Strategy, to support evidence-based policy-making and program planning.
- Develop analysis and policy approaches that support evidence-based infrastructure investments and enhancements to INFC programming over the short- to medium-term.
- Undertake a Gender-based Analysis Plus (GBA+) assessment during the planning of new programs and the approval of major projects to ensure federal investments benefit all Canadians.
- Engage with academics, private sector experts, other levels of government and key stakeholders to inform enhancements to INFC programming and policies.
- Work to ensure transparent information about infrastructure investments in rural communities is available for citizens.



Priority 4: Implement initiatives to align Infrastructure Canada’s organizational structure, resources and business processes with its mandate.

Infrastructure Canada is committed to stabilizing its workforce and recruiting sufficient and appropriate resources across core functions as it grows and transitions to a more established and mature organization that provides an environment where employees have the opportunities to

develop and grow their careers. In alignment with the department’s priorities and initiatives, focused strategic human resources management will better position the department to meet its mandate. In 2019-20, the department will focus on the following internal initiatives:

- Continue to focus on recruitment, expand talent management efforts, support inclusion and diversity, and continue to bring awareness to workplace well-being.
- Continue to improve planning and reporting processes and streamline internal planning practices.

For more information on Infrastructure Canada’s plans, priorities and planned results, see the “Planned results” section of this report.

Planned results: what we want to achieve this year and beyond

This section describes how Infrastructure Canada fulfills its core responsibility in investing in public infrastructure, and advances six result areas:

- Funding of public infrastructure
- Sustainable management of infrastructure assets
- Increasing economic growth in a sustainable and inclusive way
- Improving urban mobility
- Improving environmental quality and community resilience
- Making Canadian communities more inclusive and accessible

Core responsibility

Public infrastructure

Description

Implement the Government of Canada’s infrastructure plan to enable strategic investments in core public infrastructure that will create long-term growth; improve the resilience of communities and transition to a clean growth economy; and improve social inclusion and socio-economic outcomes of Canadians. This work is done in partnership with provinces, territories, municipalities, Indigenous communities, other federal departments and agencies, and private sector and not-for-profit organizations. It includes delivering funding to infrastructure projects as well as building capacity for improved asset management and evidence-based planning.

Planning highlights

Result 1: Infrastructure projects are funded and supported by Infrastructure Canada

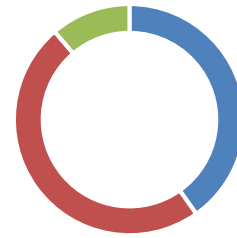
In 2019-20, Infrastructure Canada plans to approve \$5.6 billion in funding for new infrastructure projects. The department will also continue to contribute to ongoing and completed projects, including community centres, light rail transit systems, flood protection improvements, digital connectivity, rural infrastructure projects and enhanced energy infrastructure in Arctic communities.

The Department has been working closely with our partners to improve the timeliness of the flow of funds to ensure payments are made as construction takes place, while maintaining

appropriate oversight and accountability for federal investments. Infrastructure Canada recently launched a pilot project under the Investing in Canada Infrastructure program to test the effectiveness of a new approach to making transfer payments.

The Department will also collaborate with partners to transition the Samuel De Champlain Bridge Corridor from construction to operation, support Jacques Cartier and Champlain Bridges Inc. in the planning of the deconstruction of the existing Champlain Bridge. The Department will also support the Windsor-Detroit Bridge Authority in advancing the construction of the Gordie Howe International Bridge and work with the Minister of Transport, the Canadian National Railway Company and the Government of Quebec on a contribution towards the repainting the Pont de Québec.

\$10.7 billion in payments scheduled in 2019-20 include:



- \$4.3 billion in Gas Tax Fund payments to some 3,600 municipalities
- \$5.2 billion for claims presented by provincial, territorial and other partners
- \$1.2 billion when contractual milestones are met for the Samuel de Champlain Bridge



Montreal’s Samuel De Champlain Bridge, funded by Infrastructure Canada, is an essential trade corridor, accounting for some \$40 billion of trade annually. It also serves commuters who travel by rapid transit, bicycle or on foot.

Planned results

Departmental Results	Departmental result indicators	Target ³	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
1: Infrastructure projects are funded and supported by Infrastructure Canada	1.1: INFC funding committed to projects ⁴	\$5,588,587,561	March 31, 2020	\$1,219,334,757	\$9,260,180,546	\$6,039,963,409
	1.2: Value of INFC's funding contribution in the fiscal year ⁵	\$9,544,693,639	March 31, 2020	\$3,077,975,645	\$3,119,709,201	\$3,608,705,632
	1.3: Implementation status and oversight of major bridge projects ⁶	Yes	March 31, 2020	Not applicable	Not applicable	Yes

Result 2: Public infrastructure is managed in a more sustainable way

The World Economic Forum considers Canada a global leader for its capacity to reinvest at the right level in its infrastructure stock and achieve the best cost-to-quality ratio⁷. In 2019-20, the Department will undertake to maintain its leadership position, and will do so by improving its capacity to collect data, promoting asset management, supporting innovation and leveraging funding from other sources.

During the planning period, the Department will develop a data and research strategy to help strengthen evidence-based decision-making for all orders of government. The Department will also continue to work with Statistics Canada to understand the state and performance of existing assets through the Canada Core Public Infrastructure Survey. Another collaboration with Statistics Canada is the Capital and Repair Expenditure Survey, which will provide the total value of the investments made by various levels of government.

To better manage their infrastructure assets, owners need long-term, predictable funding along with asset management expertise. In 2019-20, Infrastructure Canada is providing:

- Funding through the Gas Tax Fund
- Predictable funding through the Investing in Canada Infrastructure program

³ Figures appearing in this chart are dependent on program cycles.

⁴ Total federal funding committed (or approved) to new projects in the fiscal year. It excludes funding delivered through the Gas Tax Fund (since the latter has no review process to formally approve specific projects) and funding for major bridge projects.

⁵ This figure reflects Vote 10 plus Gas Tax Fund.

⁶ This is a qualitative indicator to report on whether the projects are being implemented as planned.

⁷ McKinsey Global Institute, Bridging Global Infrastructure Gaps, 2016.

- Dedicated funding for asset management and planning activities⁸

In 2019-20, 92 municipalities are scheduled to complete a project in planning or asset management with support from Infrastructure Canada: this amounts to 2.5% of Canada’s 3,682 municipalities. All in all, some 400 municipalities, or 10% of Canada’s municipalities – from rural communities to large cities, are expected to have completed a planning or asset management project with support from the Department since 2015-16.

To encourage innovation, Infrastructure Canada will:

- Implement the Research and Knowledge Initiative program to advance infrastructure knowledge and foster innovative thinking and solutions, including innovation in design, materials, products, processes and methods used to build infrastructure.
- Continue experimental and innovative efforts in the implementation of the Smart Cities Challenge, enabling the implementation of winning proposals (to be announced in spring 2019) and contributing to the dissemination of information about lessons learned and smart cities issues.



The Smart Cities Challenge is supporting community-initiated projects that use connected technology and data to improve the well-being of Canadians.

⁸ This funding is offered through the Asset Management Fund, administered by the Federation of Canadian Municipalities under the name of Municipal Asset Management Program. Municipalities can also conduct asset management and planning activities under the Gas Tax Fund and other funding programs.

To leverage funding from other sources, Infrastructure Canada will:

- Engage other levels of government in contributing to project costs, to bring 2019-20 federal funding approvals of \$ 5.6 billion⁹ up to a total project value of \$ 13.7 billion.¹⁰
- Support the Canada Infrastructure Bank as it provides an additional option to governments in how they fund and finance their infrastructure projects and as it leverages private capital to allow more projects to be built than public funds alone would permit.

Planned results

Departmental Results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
2: Public infrastructure is managed in a more sustainable way	2.1: Total annual investments from all levels of government in infrastructure projects supported by INFC ¹¹	\$13,747,743,601	March 31, 2020	\$4,518,385,445	\$21,395,912,044	\$13,680,346,734
	2.2: Percentage of municipalities that strengthened their asset management practices as a result of federal funding ¹²	2.5%	March 31, 2020	2.15%	1.92%	4.3%
	2.3: Change in remaining useful life of infrastructure assets ¹³	57.8%	March 31, 2020	57.5%	57.7%	57.8%

⁹ This does not include Gas Tax Fund payments.

¹⁰The costs in excess of the \$5.6 billion of federal funding are provided by other levels of government.

¹¹This indicator captures the total value of the infrastructure projects that were approved by Infrastructure Canada in the fiscal year. It reflects the total investments from all levels of government in these projects, including Infrastructure Canada's own investments.

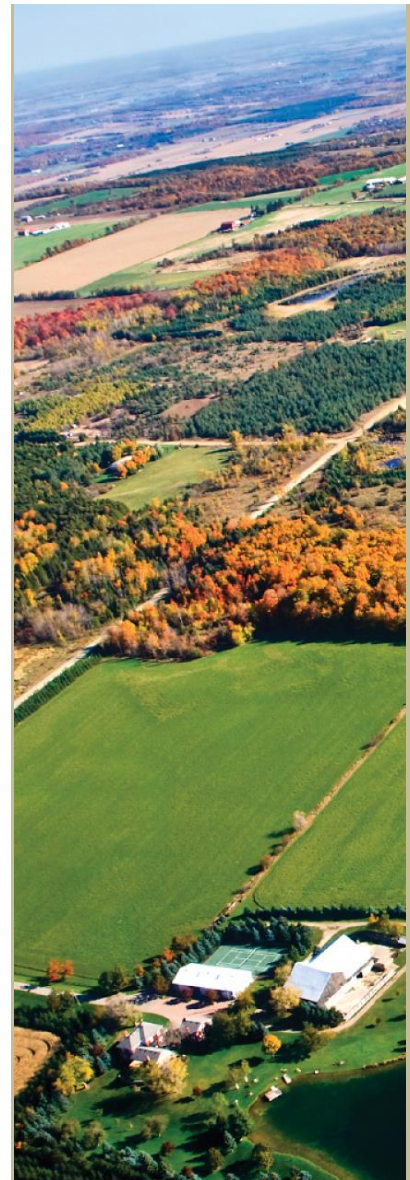
¹²Number of municipalities that completed one or more capacity building projects under INFC contribution programs during the fiscal year, including the Asset Management Fund administered by the Federation of Canadian Municipalities. Also included, is an estimate of the number of municipalities that completed one or more capacity building projects under the Gas Tax Fund, based on reports from past years. The total number of municipalities is translated into a percentage based on the number of municipalities that received the Gas Tax Fund.

¹³This target represents the average of remaining useful life in infrastructure assets as a percentage. Source: Infrastructure Economic Account (INFEA), Statistics Canada (accessed Feb 5, 2019). INFEA measures remaining useful life as a percent to normalize results across all asset types, therefore, the actual results represent the average overall remaining useful life of Canada's infrastructure assets. Change can be seen by comparing one year to the next.

Result 3: Rate of economic growth is increased in an inclusive and sustainable way

The construction of new infrastructure assets generates about 500,000 jobs yearly, with an average annual compensation over \$100,000¹⁴. Once built, Canada’s infrastructure stock forms 8.7% of the nation’s wealth¹⁵. It generates further investments in real estate, supports trade and provides valuable ways for people and businesses to connect. To ensure all Canadians benefit from federal investments in infrastructure, the Department will take the following actions in 2019-20:

- Engage with provinces and territories to identify priorities that achieve a fair balance of provincial, territorial, and municipal projects to benefit communities of all sizes, from rural and remote to our largest cities.
- Lead the development of a Canadian Rural Economic Development Strategy. This strategy is intended to capitalize on the enormous opportunity vibrant rural economies and communities represent to strengthen the middle-class and enhance economic growth for Canada as a whole.
- Administer a rural and northern communities funding stream worth \$2 billion under the Investing in Canada Infrastructure program. This funding supports projects focused on building communities, developing local economies, protecting the environment and improving the health of Canadians. In addition, a \$400 million arctic energy fund will support projects to develop cleaner, safer and more reliable sources of energy to power northern communities in Canada’s three territories.
- Lead work to increase high-speed broadband coverage in rural Canada. This includes the rollout of existing investments, programming towards further improvements, and ensuring that investments by the Government of Canada, provincial and territorial partners, and the private sector are co-ordinated to best prepare rural Canada for success in the digital economy.



The new Minister of Rural and Economic Development will lead work to increase high-speed broadband coverage in rural Canada.

¹⁴ Infrastructure Economic Accounts, Statistic Canada 2018

¹⁵ Infrastructure Economic Accounts, Statistic Canada 2018

- Encourage the employment of apprentices, veterans, women, youth, persons with disabilities, recent immigrants and Indigenous peoples, while supporting small and medium enterprises and social enterprises, through a new Community Employment Benefits initiative that is being implemented as part of the Investing in Canada Infrastructure program¹⁶, the Disaster Mitigation and Adaptation Fund as well as winning projects under the Smart Cities Challenge.
- Ensure federal investments benefit all Canadians by performing a [Gender-based Analysis Plus](#) assessment during the planning of new programs and the approval of major projects. This assessment considers how Canadians may experience those programs and projects based on their gender, race, ethnicity, religion, age, and mental or physical disability. In 2019-20, Infrastructure Canada will strengthen its research and data analysis, enhance policy advice and development, and build capacity across the Department in order to better perform this assessment.
- Invest a minimum of \$150 million in cultural and recreational infrastructure that benefits urban Indigenous peoples.
- Provide a federal contribution of 75 % for all project costs shared with Indigenous recipient.
- Adopt a more inclusive description of Indigenous recipients, stacking with other sources of federal funding up to 100%.
- Offer exceptional project eligibility for health and education projects that address Truth and Reconciliation Calls to Action.

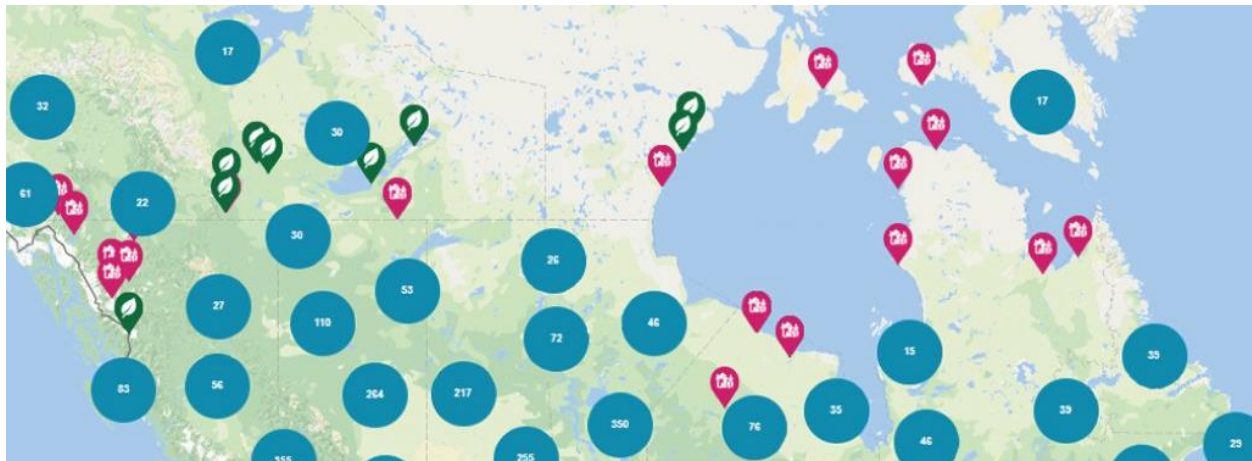
Planned results

Departmental Results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
3: Rate of economic growth is increased in an inclusive and sustainable way	3.1: Change in real GDP attributable to federal investments in infrastructure ¹⁷	\$44.2 billion ¹⁸	TBD	\$39.0 billion	\$42.5 billion	\$44.2 billion

¹⁶The Community Employment Benefits initiative applies to all projects funded under the Investing in Canada Plan over the total eligible costs threshold negotiated by the jurisdiction where the project is located.

¹⁷ While the wording of this indicator refers to “federal” investments, only data related to “public” investments in infrastructure is available at this time (“Public” refers to investments from any federal, provincial, territorial or municipal government).

¹⁸ This target represents the value added to the Canadian economy from public infrastructure investments. The value added is equivalent to the gross output of the production of infrastructure assets less intermediate inputs and imports. Source: Infrastructure Economic Account (INFEA), Statistics Canada (accessed Feb 5, 2019). This target represents the value of GDP in current dollars attributed to investments for public infrastructure assets.



The Investing in Canada map identifies all projects that have been approved under the \$180+ billion plan. Each project is funded through programs administered by Infrastructure Canada and 13 other federal departments that have a role in implementing the plan.

Result 4: Improved urban mobility in Canadian communities

High quality transit makes it easy for Canadians to get to work, go to school, access shops and services and make the most of what their city has to offer. Light rail transit projects are underway to better serve people in the Ottawa, Edmonton, Calgary, Vancouver, Toronto and Montreal areas over the next decade. More than 7,000 buses have already been purchased or enhanced in local fleets across the nation as part of the Public Transit Infrastructure Fund¹⁹. These fleets are becoming greener in the process, since natural gas and hybrid buses are becoming a purchase of choice²⁰.

Meanwhile, with support from Infrastructure Canada, cycling networks are being improved and expanded. Pedestrian-friendly streets are becoming more common in cities. Combined with other smart growth strategies, Infrastructure Canada's investments will contribute to raising the proportion of Canadians who take transit, bike or walk to work up to 24.2% by 2028.

In 2019-20, the Public Transit Infrastructure Fund will start to wind down and be replaced by a \$20.3 billion public transit funding stream as the Investing in Canada Infrastructure program will ramp up.

¹⁹ As of November 19, 2018, 7,141 buses had been purchased under the Public Transit Infrastructure Fund. Of those, 2,317 were new-addition, 1,082 were new-replacement and 3,742 were rehabilitation/enhancements.

²⁰ Despite making up only 11% of the total stock of public transit buses in Canada in 2016, hybrid and natural gas buses accounted for 42% of new buses purchased in 2016. Canada Core Public Infrastructure Survey, 2016

Planned results

Departmental Results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
4: Improved urban mobility in Canadian communities	4.1: Percentage of Canadians living within 400 metres of a transit station or stop ²¹	TBD	Not available	Not available	77.5% ²²	Not available
	4.2: Modal share of public transit and active transportation ²³	24.2% ²⁴	December 2028	Not available	19.3% ²⁵	19.3% ²⁶

Result 5: Environmental quality is improved, greenhouse gas emissions are reduced and resilience of communities is increased

Canadians feel the impacts of climate change as summers get warmer, rainfalls get more intense and floods and fires strike more often. In response, communities are adding climate resilience considerations to their infrastructure planning processes. Storm water drains are being upgraded to respond to today's increasingly violent storms. Major initiatives are underway to protect the downtown cores of Vancouver, Calgary and Toronto from flooding. Increasingly, natural infrastructure solutions are being adopted to provide low-cost solutions to climate challenges, while providing additional benefits in the form of carbon storage, increased wildlife habitat, food security, recreational opportunities and health benefits.

In 2019-20, the Department will help its partners address climate change by making financial support available for all stages of project planning, design, approval and financing.

²¹ Target is under development as discussions are ongoing with provinces and territories.

²² Source: Canada's Core Public Infrastructure Survey (CCPI), 2016. This measure is based on data collected from public transit authorities and governments that were sampled for the CCPI. Respondents were asked to report the percentage of residents within their service area that lived within 400m of a bus stop or station. The figure represents an average of these percentages at the national level. As a result of these caveats, data from these tables were not publicly disseminated but have been included in this report as a proxy.

²³ Data source for this indicator is Statistics Canada's National Household Survey which is administered every five years.

²⁴ Note that discussions are ongoing with provinces and territories regarding this target.

²⁵ The 2016–17 results for modal share are drawn from the 2016 Census. Before this, modal share was measured at 19% through the 2011 National Household Survey.

²⁶ The 2017–18 results for modal share are drawn from the 2016 Census. Before this, modal share was measured at 19% through the 2011 National Household Survey.

To address greenhouse gas emissions (GHG) and climate risks of new infrastructure projects:

- A climate lens has been implemented at the project review stage in specific areas of the Investing in Canada Infrastructure program.²⁷
- The Department is supporting the development of new design guides and codes through the Climate-Resilient Buildings and Core Public Infrastructure Project (at the National Research Council) to ensure that new infrastructure projects are designed to withstand a changing climate.

To help municipalities – from rural communities to large cities – respond to the pressures of a new climate:

- Funding is available to help municipalities address climate change in their planning processes, through the Municipalities for Climate Innovation Program.²⁸
- Funding recipients from the first intake under the \$2 billion Disaster Mitigation and Adaptation Fund will be announced in 2019-20.

Drinking water and wastewater infrastructure faced additional challenges over the last few years. Many of these assets were constructed decades ago and were not maintained and renewed as diligently as other types of infrastructure.²⁹ New federal standards to protect Canada's waterways from wastewater pollution³⁰ were adopted in 2012 and prompted calls for upgrades. But as of 2016, 28% of owners of public wastewater assets reported that their wastewater systems were still in need of upgrades to comply with the new standards.³¹

In response, the Clean Water and Wastewater Fund was launched in 2016. The investments made by Infrastructure Canada through this fund resulted in a fivefold increase in the percentage of municipalities engaged in a project to renew their wastewater infrastructure. This program is starting to wind down with the launch of a long-term funding stream for green infrastructure worth \$9.2 billion. In 2019-20, Infrastructure Canada anticipates that many municipalities interested in accessing the new funding will focus on the planning and design of their water and wastewater infrastructure projects, in preparation for construction in subsequent years.

²⁷ Applicable programs and project thresholds are listed on [Infrastructure Canada's website](#).

²⁸ This program corresponds to the Capacity Building for Climate Change Challenges Fund as outlined in the department's Main Estimates and program inventory. It is administered by the Federation of Canadian Municipalities.

²⁹ Capital stock of infrastructure's remaining useful service life ratios by asset group, Canada, 2017, Component of Statistics Canada catalogue no. 11-001-X

³⁰ The Federal Wastewater Effluent Regulations

³¹ Canada's Core Public Infrastructure Survey, 2016

Planned results

Departmental Results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Result 5: Environmental quality is improved, GHG emissions are reduced and resilience of communities is increased	5.1: Percentage of municipalities that built or enhanced their capacity to reduce GHG emissions and adapt to climate change as a result of federal funding ³²	4.3%	March 31, 2020	3.70%	3.33%	5.7%
	5.2: Percentage of municipalities that built or enhanced their drinking water system as a result of federal funding ³³	5.8%	March 31, 2020	5.42%	4.58%	10.6%
	5.3: Percentage of municipalities that built or enhanced their wastewater treatment system as a result of federal funding ³⁴	5.2%	March 31, 2020	1.94%	3.83%	9.7%

Result 6: Canadian communities are inclusive and accessible

To bring Canadians together, Infrastructure Canada supports the construction, expansion or rehabilitation of new community, culture, sports and recreation facilities. In 2019-20, funding announcements will be made so that projects can enter the planning and design stages, in preparation for construction in subsequent years.

As part of the Investing in Canada Infrastructure program, communities are offered:

- \$1.3 billion in investments for community, cultural and recreation facilities. That amount includes \$150 million to benefit Inuit, Métis and First Nations peoples living off reserve, including the rapidly growing Indigenous population living in urban centres.
- \$2 billion to support community building in rural and northern communities, along with economic development, health promotion and environmental protection.

Canada's Core Public Infrastructure survey found that in 2016, accessibility standards were met in:

³² Number of municipalities that completed one or more green energy or disaster mitigation projects under INFC contribution programs during the fiscal year. It includes the projects administered by the Federation of Canadian Municipalities. Also included, is an estimate of the number of municipalities who completed one or more green energy or disaster mitigation projects under the Gas Tax Fund, based on reports from past years. The total number of municipalities is translated into a percentage based on the number of municipalities receiving the Gas Tax Fund.

³³ Number of municipalities that completed one or more drinking water projects under INFC contribution programs during the fiscal year. Also included, is an estimate of the number of municipalities who completed one or more drinking water projects under the Gas Tax Fund, based on reports from past years. The total number of municipalities is translated into a percentage based on the number of municipalities receiving the Gas Tax Fund.

³⁴ Number of municipalities that completed one or more wastewater projects under INFC contribution programs during the fiscal year. Also included, is an estimate of the number of municipalities who completed one or more wastewater projects under the Gas Tax Fund, based on reports from past years. The total number of municipalities is translated into a percentage based on the number of municipalities receiving the Gas Tax Fund.

- 89% of transit vehicles
- 73% of transit stations
- 73% of community, cultural and recreational facilities



More can still be done to make public infrastructure accessible to a broad range of people. In 2019-20, Infrastructure Canada will continue to work with its partners to build and renovate collective infrastructure assets, and improve their accessibility in the process. In addition to the finding mentioned above, the \$3.4 billion in the Public Transit Infrastructure Fund along with the long-term \$20.3 billion public transit stream

of the Investing in Canada Infrastructure program that will replace it, are helping to increase the proportion of rolling stock and transit stations that are accessible.

With its research and the Smart Cities Challenge, Infrastructure Canada is also finding innovative ways to promote inclusivity and accessibility. Sixteen of the 20 finalists in the Smart City Challenge are developing projects with components addressing social inclusivity and accessibility. Winners will be selected and announced in spring 2019.

Planned results

Departmental Results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Result 6: Canadian communities are inclusive and accessible	6.1: Number of community, cultural and recreational facilities that were enhanced or built as a result of federal funding, and are accessible ³⁵	82	March 31, 2020	312	138	251
	6.2: Number of public transit systems that were enhanced or built as a result of federal funding, and are accessible ³⁶	73	March 31, 2020	52	68	128

³⁵ Number of culture, recreation, sport, and active transportation projects completed under INFC contribution programs during the fiscal year. Also included, is an estimate of the number of culture, recreation, sport, and active transportation projects under the Gas Tax Fund, based on reports from past years.

³⁶ Number of transit projects completed under INFC contribution programs during the fiscal year. Also included, is an estimate of the number of transit projects under the Gas Tax Fund, based on reports from past years.

Experimentation, evidence-based approaches

The Smart Cities Challenge is part of a whole-of-government initiative called the Impact Canada Initiative. The goal of this initiative is to encourage innovative approaches to program delivery by the Government of Canada that will improve the lives of Canadians. As part of this initiative, Infrastructure Canada is monitoring all aspects of the Smart Cities Challenge for opportunities to evolve and improve the design and delivery of this unique program.

Meanwhile, Infrastructure Canada continues to advance an outcomes-based approach to delivering the Investing in Canada Infrastructure program. In 2022–23, a mid-program review will be conducted to assess its performance, followed by a final evaluation in a subsequent year.

Budgetary financial resources dedicated to program delivery (Core Responsibility)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
\$10,685,305,408	\$10,685,305,408	\$7,722,651,240	\$6,636,627,086

Human resources dedicated to program delivery (Core Responsibility)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
275	266	173

Financial, human resources and performance information for Infrastructure Canada’s Program Inventory is available in the [GC InfoBase](#).¹

Internal Services

Description

Internal Services are those activities and resources that either support the delivery of the Government of Canada’s programs, or are required to meet the corporate obligations of an organization. At Infrastructure Canada, 10 teams comprise Internal Services. They are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Budgetary financial resources dedicated to Internal Services

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
\$51,359,545	\$51,359,545	\$35,609,116	\$19,760,150

Human resources dedicated to Internal Services

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
197	190	124

Planning highlights

The Department will strengthen its policy making and program planning based on lessons learned and program performance trends. This will ensure effective and sustainable infrastructure for continued economic success, while achieving optimal environmental and community results.

It will also continue to provide oversight and/or support to the following crown corporations: Jacques Cartier and Champlain Bridges Inc., Jacques Cartier and Champlain Bridges Incorporated Windsor-Detroit Bridge Authority and Canada Infrastructure Bank, as well as represent federal interests related to Waterfront Toronto.

Policies and programs will be guided by the results of the Department’s 2018 evaluation of the New Building Canada Fund and experiment with new ways of flowing payments as construction

takes place. The objective is to shorten the time between the launch of a funding program and the delivery of its funding payments.

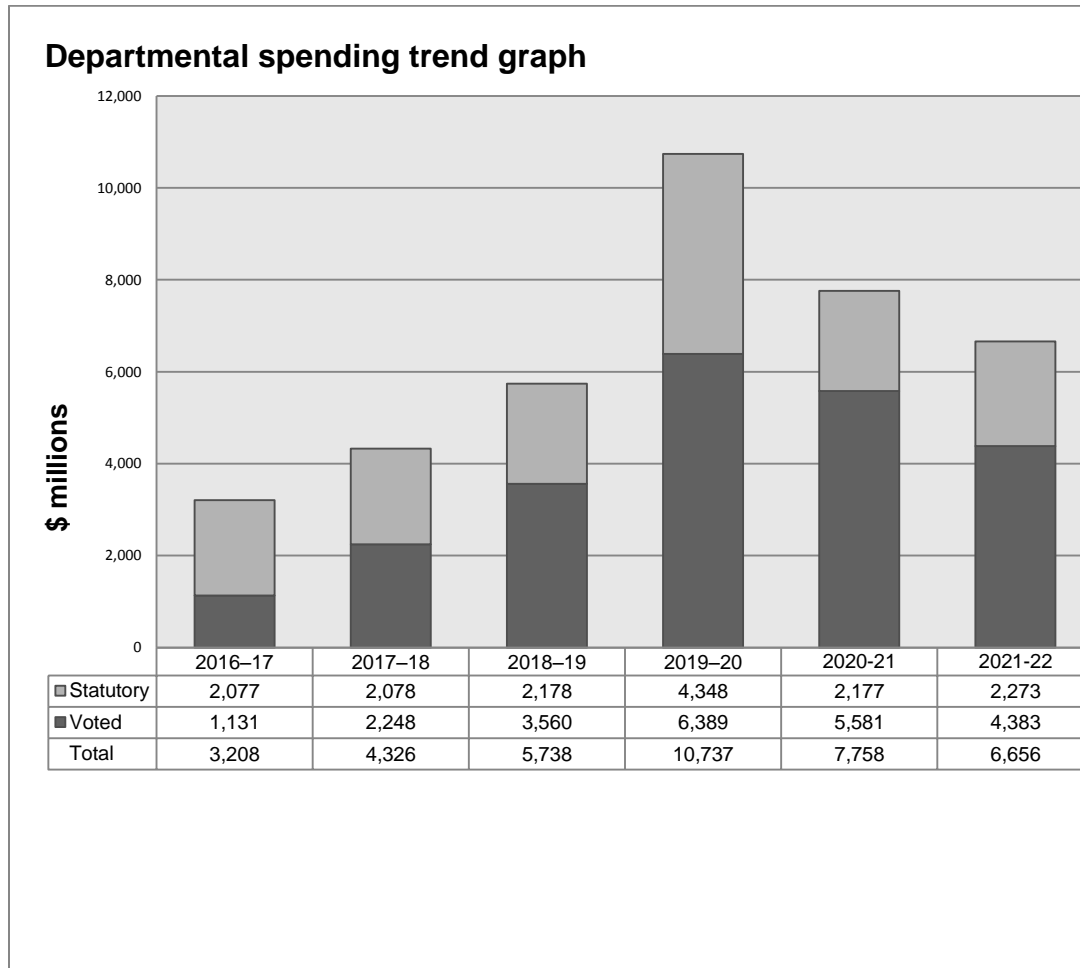
The Department will continue to investigate the extent of Canada’s infrastructure gap through the development of a data strategy. As a planning tool aligned with the Government of Canada’s Data Strategy, it will inform and guide infrastructure policies and programs to ensure that the country’s stock of public infrastructure meets the economic, social and environmental needs of all Canadians.

The Department will continue to support initiatives that build a strong and effective workforce, in a healthy and inclusive workplace.

Spending and human resources

Planned spending

Departmental spending trend graph



The Department plans to spend \$10.7 billion in payments in 2019-20, through both its infrastructure programs and internal services.

An increase of \$5.0 billion in total funding in 2019-20 compared to 2018-19 is primarily attributable to more funding being expended against infrastructure projects that are progressing and/or being completed. Momentum is building as progress is made under all programs administered by Infrastructure Canada, including the Investing in Canada Infrastructure program and the ongoing legacy programs that were launched before 2015. In addition, the P3 Canada Fund was transferred to the Department and new programs are being rolled out, such as the Disaster Mitigation and Adaptation Fund and the Research and Knowledge Initiative. The one time Gas Tax Fund Top up of \$2.2 billion in 2019-20 also contributes greatly to the increase in

funding. Finally, the Department will be covering the milestone payment for the new Samuel De Champlain Bridge in 2019-20.

While Infrastructure Canada’s overall spending has increased significantly relative to the 2016-17 levels, the budget for its internal services has remained relatively stable. The spending pictured above includes the internal services budget, which is set to decline in 2021-22 along with the decrease in operating funding under the Investing in Canada plan – Phase II.

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	Program Alignment Architecture (PAA) from previous years up to 2017–18, and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019-20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021-22 Planned spending
Public Infrastructure				5,687,967,544	10,685,305,408	10,685,305,408	7,722,651,240	6,636,627,086
Internal Services				50,284,453	51,359,545	51,359,545	35,609,116	19,760,150
	Funding for Provincial-Territorial Priorities	3,064,280	22,500,000					
	Permanent and Flexible Infrastructure Funding	2,102,832,309	2,072,595,796					
	Investments in National Infrastructure Priorities	164,694,236	729,280,490					
	Large-Scale Infrastructure Investments	703,602,026	627,976,150					
	Infrastructure Investments in Small Communities and Rural Areas	157,116,165	177,099,875					
	New Bridge for the St. Lawrence Corridor project	28,165,895	639,731,575					
	Subtotal	3,159,474,911	4,269,183,886					
	Internal Services	48,291,361	57,113,123					
	Total	3,207,766,272	4,326,297,009	5,738,251,997	10,736,664,953	10,736,664,953	7,758,260,356	6,656,387,236

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	Program Alignment Architecture (PAA) from previous years up to 2017–18, and Internal Services	2016–17 FTEs	2017–18 FTEs	2018–19 Forecast FTEs	2019–20 Planned FTEs	2020–21 Planned FTEs	2021–22 Planned FTEs
Public Infrastructure				302	275	266	173
Internal Services				216	197	190	124
	Funding for Provincial-Territorial Priorities	3	1				
	Permanent and Flexible Infrastructure Funding	15	15				
	Investments in National Infrastructure Priorities	34	69				
	Large-Scale Infrastructure Investments	75	86				
	Infrastructure Investments in Small Communities and Rural Areas	17	15				
	New Bridge for the St. Lawrence Corridor project	47	64				
	Subtotal	191	250				
	Internal Services	194	179				
	Total	385	429	518	472	456	297

Estimates by vote

Information on Infrastructure Canada’s organizational appropriations is available in the [2019–20 Main Estimates](#).ⁱⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Infrastructure Canada’s operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

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

Future-Oriented Condensed Statement of Operations for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	7,651,089,115	7,530,125,435	(120,963,680)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	7,651,089,115	7,530,125,435	(120,963,680)

As noted in the table above, the forecast results total for 2018 is \$7.6 billion, and the planned results total is \$7.5 billion, which results in a small difference of \$0.1 billion between 2018-19 and 2019-20. Forecast results for 2018-19 include a one-time transfer of \$2.2 billion through the federal Gas Tax Fund as per the Budget 2019 announcement. Infrastructure Canada will have an increase in its contribution expenses for 2019-20 planned results for more specifically, new programs such as the Disaster Mitigation and Adaptation Fund and P3 Canada Fund obligations. Other drivers for the increase in funding are the Public Transit Infrastructure Fund, Clean Water and Wastewater Fund, Provincial-Territorial Infrastructure Component – National and Regional Projects, and Investing in Canada Plan – Phase 2.

Additional information

Corporate information

Organizational profile

Appropriate ministers: The Honourable François-Philippe Champagne, P.C., M.P., The Honourable Bernadette Jordan, P.C., M.P.

Institutional head: Kelly Gillis

Ministerial portfolios: Minister of Infrastructure and Communities, Minister of Rural Economic Development

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

- The [Jacques Cartier and Champlain Bridges Incorporated](#)ⁱⁱⁱ, a Crown corporation whose mandate is to ensure users' safe passage on its structures located in the Greater Montréal Area by their proper management, maintenance and repair, while respecting the environment and optimizing traffic flow.
- The [Windsor-Detroit Bridge Authority](#)^{iv} (WDBA), a Crown corporation with the responsibility to design, finance, build, operate and maintain a new, publicly owned international crossing between Windsor, Ontario and Detroit, Michigan that will be delivered through a public-private partnership. Responsibility for the WDBA was transferred from the Minister of Transport to the Minister of Infrastructure and Communities on November 4, 2015.
- The [Canada Infrastructure Bank](#)^v, a Crown corporation, uses federal support to attract private sector and institutional investment to new revenue-generating infrastructure projects that are in the public interest. The CIB leverages the capital and expertise of the private sector and help government partners build new infrastructure across Canada. The Canada Infrastructure Bank Act received Royal Assent on June 22, 2017, and the Minister of Infrastructure and Communities was designated the responsible Minister on July 4, 2017.
- The Minister of Infrastructure and Communities was designated as the Minister responsible for federal matters relating to the [Toronto Waterfront Revitalization Initiative](#)^{vi} effective November 4, 2015. In 2000, the Government of Canada, the Province of Ontario and the City of Toronto each announced a commitment of \$500 million to fund the Initiative. The Toronto Waterfront Revitalization Corporation, which is a not-for-profit corporation publicly known as Waterfront Toronto, was established in 2001.

Enabling instruments:

- [Canada Strategic Infrastructure Fund Act](#) (2002, c. 9, s. 47) (CSIF)^{vii};
- [Order in Council P.C. 2004-0325](#)^{viii};
- The following pieces of legislation related to the Gas Tax Fund:
 - [Keeping Canada’s Economy and Jobs Growing Act](#), S.C. 2011, c. 24^{ix}
 - [Economic Action Plan 2013 Act](#), No. 1, S.C. 2013, c. 33, section 233^x
- The following legislation and Order in Council related to the New Bridge for the St. Lawrence Corridor Project (commonly known as the New Champlain Bridge Corridor Project):
 - [New Bridge for the St. Lawrence Act](#)^{xi}
 - [Order in Council P.C. 2014-0144](#)^{xii}
- The following legislation, Orders in Council and Canada-Michigan Crossing Agreement related to the Gordie Howe International Bridge Project:
 - [Crossing Agreement](#)^{xiii}
 - [Bridge to Strengthen Trade Act](#), S.C. 2012, c. 31, s. 179^{xiv}
 - [Order in Council P.C. 2012-1350](#)^{xv}
 - [Order in Council P.C. 2015-1236](#)^{xvi}
 - [Order in Council P.C. 2015-1237](#)^{xvii}
 - [Order in Council P.C. 2015-1238](#)^{xviii}
- The following Orders in Council related to Waterfront Toronto:
 - [Order in Council P.C. 2015-1239](#)^{xix}
 - [Order in Council P.C. 2015-1240](#)^{xx}
- The following legislation and Order in Council related to the Canada Infrastructure Bank:
 - [Canada Infrastructure Bank Act](#), S.C. 2017, c. 20, s. 403^{xxi}
 - [Order in Council P.C. 2017-1007](#)^{xxii}

Year of incorporation/commencement: The Office of Infrastructure of Canada was established in 2002.

Other: Infrastructure Canada works in collaboration with Transport Canada to deliver some of its sunset transfer payment programs. Infrastructure Canada also works with Public Services and Procurement Canada for the New Champlain Bridge Corridor project as the contract authority.

In its role as lead department in the Government of Canada’s Investing in Canada plan, Infrastructure Canada works with 13 other federal organizations: Canada Mortgage and Housing Corporation, Canadian Heritage, Crown-Indigenous Relations and Northern Affairs Canada, Employment and Social Development Canada, Environment and Climate Change Canada, Health Canada, Indigenous Services Canada, Innovation, Science and

Economic Development Canada, Natural Resources Canada, Parks Canada Agency, Public Health Agency of Canada, Public Safety Canada, and Transport Canada.

Raison d’être, mandate and role: who we are and what we do

“Raison d’être, mandate and role: who we are and what we do” is available on [Infrastructure Canada's website](#)^{xxiii}

Reporting framework

Infrastructure Canada's Departmental Results Framework and Program Inventory of record for 2019–20 are shown below:

Core Responsibility: Public Infrastructure		Internal Services
Departmental Result 1: Infrastructure projects are funded and supported by Infrastructure Canada	Indicator 1.1: INFC funding committed to projects	
	Indicator 1.2: Value of INFC's funding contribution in the fiscal year	
	Indicator 1.3: Implementation status and oversight of major bridge projects	
Departmental Result 2: Public infrastructure is managed in a more sustainable way	Indicator 2.1: Total annual investments from all levels of government in infrastructure projects supported by INFC	
	Indicator 2.2: Percentage of municipalities that strengthened their asset management practices as a result of federal funding	
	Indicator 2.3: Change in remaining useful life of infrastructure assets	
Departmental Result 3: Rate of economic growth is increased in an inclusive and sustainable way	Indicator 3.1: Change in real GDP attributable to federal investments in infrastructure	
Departmental Result 4: Improved urban mobility in Canadian communities	Indicator 4.1: Percentage of Canadians living within 400 metres of a transit station or stop	
	Indicator 4.2: Modal share of public transit and active transportation	
Departmental Result 5: Environmental quality is improved, GHG emissions are reduced and resilience of communities is increased	Indicator 5.1: Percentage of municipalities that built or enhanced their capacity to reduce GHG emissions and adapt to climate change as a result of federal funding	
	Indicator 5.2: Percentage of municipalities that built or enhanced their drinking water system as a result of federal funding	
	Indicator 5.3: Percentage of municipalities that built or enhanced their wastewater treatment system as a result of federal funding	
Departmental Result 6: Canadian communities are inclusive and accessible	Indicator 6.1: Number of community, cultural and recreational facilities that were enhanced or built as a result of federal funding, and that are accessible	
	Indicator 6.2: Number of public transit systems that were enhanced or built as a result of federal funding, and that are accessible	

Program Inventory	Investing in Canada Phase 1 – Funding Allocations for Provinces and Territories
	Investing in Canada Phase 1 – Funding for Federation of Canadian Municipalities
	Investing in Canada Infrastructure Program
	Gas Tax Fund – Permanent Funding for Municipalities
	New Building Canada Fund – National Infrastructure Component
	New Building Canada Fund – Funding Allocations for Provinces and Territories
	Historical Programs
	New Champlain Bridge Corridor Project
	Gordie Howe International Bridge Team
	Toronto Waterfront Revitalization Initiative
	Smart Cities Challenge
	Disaster Mitigation and Adaptation Fund
	Research and Knowledge Initiative

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to Infrastructure Canada’s Program Inventory is available in the [GC InfoBase^{xxiv}](#).

Supplementary information tables

The following supplementary information tables are available on the [Infrastructure Canada website](#)^{xxv}.

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on transfer payment programs of \$5 million or more
- ▶ Gender-based Analysis Plus
- ▶ Horizontal initiatives
- ▶ Planned evaluation coverage over the next five fiscal years
- ▶ Status report on transformational and major Crown projects
- ▶ Upcoming internal audits for the coming fiscal year

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 each year in the [Report on Federal Tax Expenditures](#)^{xxvi}. 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

For more information on the Department and its infrastructure programs, please visit www.infrastructure.gc.ca^{xxvii} or contact:

Infrastructure Canada

180 Kent Street, Suite 1100

Ottawa, Ontario K1P 0B6

National information line on infrastructure: 613-948-1148

Telephone toll free: 1-877-250-7154

TTY: 1-800-465-7735

Email: infc.info.infc@canada.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)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change 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)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report 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.

Experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches to inform evidence-based decision-making, by learning what works and what does not.

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.

Gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

Government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 Departmental Plan, 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 initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

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 Information Profile (profil de l’information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

Performance reporting (production de rapports sur le rendement)

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

Plan (plan)

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

Planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts 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.

Priority (priorité)

A plan or project 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 Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

Result (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.

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii. Jacques Cartier and Champlain Bridge, <https://jacquescartierchamplain.ca/?lang=en>
- iv. Windsor-Detroit Bridge Authority, <https://www.wdbridge.com>
- v. Canada Infrastructure Bank, <http://canadainfrastructurebank.ca/>
- vi. Toronto Waterfront Revitalization Initiative, <http://www.infrastructure.gc.ca/twri-irrt-eng.html>
- vii. Canada Strategic Infrastructure Act, <http://laws-lois.justice.gc.ca/eng/acts/c-10.3/page-1.html>
- viii. Order in Council P.C. 2004-0325, <http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&Page=secretariats&txtOICID=2004-0325&txtFromDate=&txtToDate=&txtPrecis=&txtDepartment=&txtAct=&txtChapterNo=&txtChapterYear=&txtBillNo=&rdoComingIntoForce=&DoSearch=Search+%2F+List&viewattach=6282&blnDisplayFlg=1>
- ix. Keeping Canada’s Economy and Jobs Growing Act, http://laws-lois.justice.gc.ca/eng/annualstatutes/2011_24/page-1.html
- x. Economic Action Plan 2013 Act, http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_33/page-1.html
- xi. New Bridge for the St. Lawrence Act, <http://www.laws.justice.gc.ca/eng/acts/N-22.6>
- xii. Order in Council P.C. 2014-0144, <http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&txtToDate=&txtPrecis=&Page=secretariats&txtOICID=2014-0281&txtAct=&txtBillNo=&txtFromDate=&txtDepartment=&txtChapterNo=&txtChapterYear=&rdoComingIntoForce=&DoSearch=Search+/+List&pg=28&viewattach=28923&blnDisplayFlg=1>
- xiii. Crossing Agreement, <http://www.partnershipborderstudy.com/crossing-agreement.asp>
- xiv. Bridge to Strengthen Trade Act, <http://www.laws.justice.gc.ca/eng/acts/B-8.05>
- xv. Order in Council P.C. 2012-1350, <http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&Page=&txtOICID=2012-1350&txtFromDate=&txtToDate=&txtPrecis=&txtDepartment=&txtAct=&txtChapterNo=&txtChapterYear=&txtBillNo=&rdoComingIntoForce=&DoSearch=Search+%2F+List&viewattach=26598&blnDisplayFlg=1>
- xvi. Order in Council P.C. 2015-1236, <http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&txtToDate=&txtPrecis=&Page=secretariats&txtOICID=2015-1237&txtAct=&txtBillNo=&txtFromDate=&txtDepartment=&txtChapterNo=&txtChapterYear=&rdoComingIntoForce=&DoSearch=Search+%2F+List&viewattach=31598&blnDisplayFlg=1>
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