



Infrastructure
Canada

Infrastructure Canada

2020–21

Departmental Plan

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Minister of Infrastructure and Communities

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Catalogue No. T91-4E-PDF

ISSN 2371-8692

Aussi disponible en français sous le titre Infrastructure Canada – Plan ministériel 2020-21.

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Ministers' message

We are pleased to present Infrastructure Canada's Departmental Plan for 2020-21. This plan outlines Infrastructure Canada's continuing commitment to building sustainable, resilient communities across Canada – communities that have clean water and air; that provide good jobs and contribute to the economy; and that can withstand the impacts of climate change.

As we enter a new decade with new challenges and opportunities, the Department is continuing to work in partnership with provinces, territories, municipalities, Indigenous communities and other stakeholders to invest in the infrastructure that Canadians need to thrive.

Infrastructure Canada has made tremendous progress in implementing the historic Investing in Canada plan, our long-term plan for infrastructure. Programs such as the Investing in Canada Infrastructure Program, the federal Gas Tax Fund, the Disaster Mitigation and Adaptation Fund, and the Smart Cities Challenge are all delivering results for Canadians across the country. The Canada Infrastructure Bank has invested more than \$3 billion and delivered advisory services on eight transformative projects in various urban and rural regions of the country. Since the Plan was launched, over 52,000 projects have been announced government-wide, with federal contributions of approximately \$57.5 billion. Almost all of these projects are either started or completed.

In Quebec and Ontario, the Department is continuing to deliver on its major bridge projects: the Samuel De Champlain Bridge Corridor fully opened to traffic in July 2019 and the multi-use corridor pathway with year-round access for cyclists and pedestrians opened in December 2019; construction is underway and progressing well on the Gordie Howe International Bridge. The Department will continue providing oversight to its Crown corporations, Jacques Cartier and Champlain Bridges Incorporated, Windsor-Detroit Bridge Authority, and the Canada Infrastructure Bank, and will lead on federal matters relating to the Toronto Waterfront Revitalization Initiative.

To help build on the successful work we have done to date and support major nation-building projects that inspire and connect Canadians, we will create a new National Infrastructure Fund that will open up new economic opportunities throughout Canada and connect our country in new and transformative ways. We will also create and deliver a fund that will support infrastructure projects and economic diversification for communities transitioning from fossil fuels. New, resilient infrastructure will continue to play a critical role in tackling climate change as we prepare a new call for proposals under the Disaster Mitigation and Adaptation Fund, to benefit communities large and small. We will also implement public transit initiatives across the country and guide communities' investments towards zero-emission buses and rail systems.

To help communities make sound decisions about managing and planning for infrastructure projects, the Department will continue to support municipal capacity-building through programming delivered through the Federation of Canadian Municipalities. The Department will also continue its work with Statistics Canada to develop and publish data on the stock and condition of infrastructure in Canada. This will ensure that the country's public infrastructure meets the economic, social, and environmental needs of Canadians in urban and rural areas.

We will continue to implement the Rural Economic Development Strategy, which will encourage new opportunities and economic growth in rural areas and address the diverse challenges that rural Canadians face, whether they live in the North, in coastal or agricultural communities. In particular, working directly with rural communities to address barriers to timely delivery of infrastructure investments, investments in high-speed internet connectivity and partnership with other departments will better position rural Canada for success in the digital economy. Our Investing in Canada plan includes a dedicated stream for Rural and Northern Communities to ensure that every Canadian feels its benefits.

Infrastructure Canada will work with First Nations, Inuit, and Métis peoples through investments in public infrastructure. We will move forward with projects to help address critical needs, such as housing, all-weather roads, high-speed internet, health facilities, treatment centres, and schools in these communities, as well as cultural and recreational infrastructure that benefits Indigenous peoples.

The Government of Canada recognizes that infrastructure investments are the foundation for Canada's long-term economic growth and a better quality of life for all Canadians, and we are proud to deliver programs and policies that directly impact Canadians across the country. We encourage you to read this plan to learn more about our key priorities and how we are working to improve the lives of all Canadians.



The Honourable Catherine McKenna, P.C., M.P.
Minister of Infrastructure and Communities



The Honourable Maryam Monsef, P.C., M.P.
Minister for Women and Gender Equality and
Rural Economic Development

Plans at a glance

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 to provide dedicated funding to northern and rural communities. The Department continues to focus on improving quality of life and a growing economy through innovative, sustainable and inclusive infrastructure in communities of all sizes—from cities to rural communities.

Infrastructure Canada will continue to focus on the following three areas to deliver real results to Canadians in 2020-21:

1. Make investments that build stronger, more inclusive and resilient communities to improve quality of life while enabling local economic growth and creating good jobs
2. Support informed decision-making by strengthening capacity in data, analytics, research, and results reporting
3. Work collaboratively with partners to deliver on infrastructure priorities and to advance projects quickly

1. Make investments that build stronger, more inclusive and resilient communities to improve quality of life while enabling local economic growth and creating good jobs

Infrastructure Canada works directly with government and private sector partners to enable investments in economic and social and green infrastructure so that Canadians can benefit from world-class, modern public infrastructure. The Department also leads whole of government efforts to support rural economic development for strong and resilient rural economies.

Infrastructure Canada will continue to actively work with all orders of government and stakeholders by:

- Identifying priorities that result in a fair balance of provincial, territorial and municipal projects to benefit communities of all sizes—from rural and remote communities to large cities.
- Implementing [Rural Opportunity, National Prosperity: An Economic Development Strategy for Rural Canada](#) to capitalize on economic opportunities in rural communities.
- Sharing best practices with international partners on leveraging infrastructure to contribute to innovation, resilience and a low-carbon future, supporting the creation of Canadian jobs and attracting infrastructure investments into Canada.
- Continuing to fund the construction of major bridges to support economic growth, create jobs and promote the efficient flow of people and goods.

2. Support informed decision-making by strengthening capacity in data, analytics, research, and results reporting

Communities should be guided by informed decision-making as they plan, build and maintain modern, resilient, sustainable, and inclusive infrastructure. Informed decision-making will support effective, efficient and productive investments to address the most pressing socio-economic and environmental needs across all communities to help improve the quality of life of all Canadians, no matter where they live.

To support informed decision-making, the Department will undertake various research initiatives and partnerships to increase knowledge about infrastructure and community-building priorities.

These include:

- Enhancing our tracking and reporting on the progress of our commitments to ensure transparent information about infrastructure investments is available for Canadians.
- Improving the availability of reliable data on the country's infrastructure assets and level of investment, including capital and repairs, as well as their condition and performance through the Department's partnership with Statistics Canada.
- Ensuring that Canadians have access to accurate and timely information about infrastructure investments in their communities, and working with Infrastructure Canada's partner departments.
- Engaging with other orders of government, academics, private sector experts, and key stakeholders to support local government capacity building and understanding of asset management while continuing to develop internal tools to help enhance Infrastructure Canada's programs and policies.

3. Work collaboratively with partners to deliver on infrastructure priorities and to advance investments quickly

Infrastructure Canada is the federal department responsible for the horizontal coordination of the Investing in Canada plan and the delivery of key funding programs.

Infrastructure Canada is providing urban and rural communities across the country with significant funding to address their infrastructure needs through programs such as the Investing in Canada plan by:

- Working with other orders of government, Indigenous communities, not-for-profit and private sector partners to address barriers to timely delivery of infrastructure investments.
- Providing support to the Canada Infrastructure Bank for its core purpose of attracting private sector and institutional investment to expand the scope of public infrastructure investment in Canada, in line with the Government's public policy objectives.

- Ensuring that proponents view projects through a climate lens to deliver cleaner and more resilient outcomes.
- Conducting horizontal federal collaboration and oversight to ensure a more coordinated approach to federal investments.

For more information on Infrastructure Canada’s plans, priorities and expected results, see the “Core responsibilities: planned results, resources, and key risks” section of this report.

Core responsibilities: planned results, resources, and key risks

This section contains detailed information on the Department’s planned results and resources for each of its core responsibilities.

Public Infrastructure

Description

Implement the Government’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, 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 2020-21, Infrastructure Canada plans to:

- Approve \$6.4 billion¹ (estimated) in funding for new infrastructure projects.
- Collaborate with partners to complete the toll-free replacement for the Champlain Bridge.
- Support Windsor-Detroit Bridge Authority in advancing the construction of the Gordie Howe International Bridge.
- Work with the Minister of Transport, the Canadian National Railway Company and the Government of Québec to begin the rehabilitation of the Pont de Québec.
- Advance the development of a National Infrastructure Fund to seek out and support major nation-building projects that will benefit people across various regions, including support for the Newfoundland-Labrador fixed transportation link.
- Require that all provinces and territories identify and approve all of their long-term infrastructure priorities within the next two years.

¹ Only the Investing in Canada Infrastructure Program (ICIP), the Disaster Mitigation and Adaptation Fund (DMAF), the Municipal Asset Management Program (MAMP), Municipalities for Climate Innovation Program (MCIP) and Smart Cities Challenge (SCC) programs can approve projects in 2020-21. Based on the best estimates from program experts, known projects in the pipeline, and experience with past programs, INFC estimates no new approvals for SCC or DMAF, \$6.4B in approvals for ICIP, and \$25M in approvals for SCC.

- Allocate \$2.2 billion² to Gas Tax Fund signatories to address their local infrastructure needs in a flexible and sustainable way.
- Deliver infrastructure investments that strengthen rural public infrastructure through the Rural and Northern Stream of the Investing in Canada plan.
- Support provinces and territories through the Investing in Canada Infrastructure Program to address provincial/territorial, municipal and Indigenous needs in public transit, green and social infrastructure, and rural and northern infrastructure.
- Oversee the \$400 million arctic energy fund to support projects that will develop cleaner, safer and more reliable sources of energy to power northern communities in Canada's three territories.

Table 1: Planned results for Public Infrastructure (Result 1)

| Departmental Results | Departmental result indicator | Target | Date to achieve target | 2016–17 actual result | 2017–18 actual result | 2018–19 actual result |
|---|---|-----------------|------------------------|-----------------------|-----------------------|-----------------------|
| 1: Infrastructure projects are funded and supported by Infrastructure Canada | 1.1: INFC funding committed to projects ³ | \$6,436,381,820 | March 2021 | \$9,260,180,546 | \$6,039,963,409 | \$8,472,838,904 |
| | 1.2: Value of INFC's funding contribution in the fiscal year ⁴ | \$7,679,595,811 | March 2021 | \$3,119,709,209 | \$3,608,705,632 | \$5,449,773,453 |
| | 1.3: Implementation status and oversight of major bridge projects | Yes | March 2021 | Not applicable | Yes | Yes |

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

To improve its capacity to collect data, promote asset management, support innovation and leverage funding from other sources, the Department will:

- Support new ways to improve data collection and analysis to provide a more comprehensive understanding of the national state and performance of public infrastructure in Canada.

² Under Gas Tax Fund, \$13 billion was transferred from 2005-06 to 2013-14 and subsequent to the program renewal, \$14.8 billion has been allocated from 2014-15 to 2019-20 for a total amount of \$27.8 billion. In the year 2019-20 alone, \$4.4 billion has been allocated (including the Budget 2019 one time top-up of \$2.2 billion), out of which \$3.3 billion has been already transferred to signatories and the remaining balance will be paid before the end of the current fiscal year.

³ Does not include funding delivered through the Gas Tax Fund.

⁴ This is the total amount of Infrastructure Canada's Actual Spending (Authorities Used, excluding internal services) in the fiscal year.

- Implement the Research and Knowledge Initiative, a contributions program that supports data and research projects by stakeholders to increase knowledge and enable evidence-based decision-making in infrastructure and community building.
- Advance the Data for Canadian Cities Pilot Project, a three-year project launched in 2019 which aims to improve data capacity across 15 Canadian cities through the development and use of standardized data on municipal services delivery and quality of life.
- In collaboration with the National Research Council, other federal departments and stakeholders, support a research initiative to develop life cycle assessment tools that will enable the assessment of embodied carbon in building materials to help support decision-making towards low carbon in the design, construction, and operation of built assets.
- Support a two-year research project conducted by the Organization for Economic Cooperation and Development (OECD) on how policy best practices can enable rural innovation and support economic development in rural communities.
- Ensure collaboration with and support of the Canada Infrastructure Bank as it develops its advisory and data information objectives to help governments build their 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.
- Engage in an ongoing due diligence review of P3 Canada Fund projects to ensure they demonstrate value for money.
- Implement the departmental data strategy to advance opportunities in the areas of data governance, people and culture, environment and digital infrastructure, and data as an asset.
- Work to ensure transparent information about infrastructure investments in communities is available for citizens, such as Canada’s Core Public Infrastructure Survey as well as the Investing in Canada plan project map.
- Provide departmental support and oversight on The Jacques Cartier and Champlain Bridges Incorporated (JCCBI) to their various projects, including the deconstruction of the Champlain Bridge which is expected to commence in early 2020.

To address investment priorities and help asset owners to manage their infrastructure assets, Infrastructure Canada will provide funding to municipalities to continue building asset management capacity,⁵ planning activities and address climate innovation to make better investment decisions.

To leverage funding from other sources, Infrastructure Canada will:

⁵ This funding is offered through the Asset Management Fund, administered by the Federation of Canadian Municipalities under the name of MAMP. Municipalities can also conduct asset management and planning activities under the Gas Tax Fund and other funding programs.

- Engage other orders of government in contributing to project costs, to bring 2020-21 estimated federal funding approvals to a total estimated project value of \$16 billion.⁶
- Support the Canada Infrastructure Bank which provides an additional option to governments in how they fund and finance their infrastructure projects and leverages private capital to help governments and communities consider new and innovative approaches to infrastructure delivery in Canada.

Table 2: Planned results for Public Infrastructure (Result 2)

| Departmental Results | Departmental result indicator | Target | Date to achieve target | 2016–17 actual result | 2017–18 actual result | 2018–19 actual result |
|--|---|------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 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 ⁷ | \$16,053,123,500 | March 2021 | \$21,395,912,044 | \$14,701,938,998 | \$20,931,752,734 |
| | 2.2: Percentage of municipalities that strengthened their asset management practices as a result of federal funding | At least 1.3% | March 2021 | 1.92% | 4.2% | 9% |
| | 2.3: Change in remaining useful life of infrastructure assets ⁸ | At least 56.9% | March 2021 | 56.4 % | 56.6% | 56.9% |

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

The construction of new infrastructure assets was linked to over 617,000 jobs in 2018, with an average annual compensation of nearly \$68,000⁹ per job. Once built, Canada's infrastructure

⁶ Total estimated project value is a derivative of estimated approvals in 1.1. For each program the estimated federal approval amount is combined with the program's average per cent federal contribution to estimate total project value. Specifically, federal approvals are assumed to equate 40% of the total value for DMAF and ICIP projects, 50% for MCIP and MAMP projects, and 100% for Smart Cities Challenge projects.

⁷ Does not include funding delivered through the Gas Tax Fund.

⁸ This measure represents the average of remaining useful life in infrastructure assets as a percentage level, not the change in remaining useful life. This measure is updated regularly as new economic data become available.

⁹ Infrastructure Economic Accounts, Statistics Canada 2018. Jobs figures represent the total number of jobs linked to infrastructure production, including any form of new or pre-existing casual, seasonal, part-time or full-time

stock accounted for 7.5% of the nation's wealth¹⁰. The infrastructure stock generates further investments in real estate, supports trade and provides valuable ways for people and businesses to connect.

To increase economic growth and create good middle class jobs that improve people's quality of life, Infrastructure Canada will continue implementing the Community Employment Benefits initiative, under the Investing in Canada Infrastructure Program. This initiative encourages the employment of apprentices, veterans, women, youth, persons with disabilities, recent immigrants and Indigenous peoples, while supporting small and medium enterprises and social enterprises.

To support strong and vibrant rural economies, the Department will lead whole of government efforts to foster rural economic development through the following actions in 2020-21:

- Implement Canada's Rural Economic Development Strategy to support economic development in rural communities.
- Work with federal departments and agencies to design and deliver policies, programs and services that better meet the needs of rural communities, and increase awareness of and access to programs that benefit rural economies.
- Continue to administer a rural and northern communities funding stream worth \$2 billion under the Investing in Canada Infrastructure Program to support projects focused on building communities, developing local economies, protecting the environment and improving the health of Canadians.
- Lead the rollout of existing investments, and develop and implement programming to ensure that public and private sector investments are coordinated to better prepare rural Canada for success in the digital economy.
- Work with other departments and the Canada Infrastructure Bank to deliver high-speed internet to 100% of Canadian homes and businesses.

To continue the advancement of reconciliation with First Nations, Inuit and Métis peoples, Infrastructure Canada will:

- Invest a minimum of \$150 million in cultural and recreational infrastructure that benefits Indigenous peoples not on reserve.
- Provide a federal contribution of 75% for all project costs shared with Indigenous recipients.
- Continue to invest in projects that advance the Truth and Reconciliation Commission's Calls to Action and the National Inquiry into Missing and Murdered Indigenous Women and Girls' Calls for Justice in partnership with First Nations, Inuit and Métis peoples.

employment. Compensation figures represent the total remuneration of employees resulting from infrastructure production, including wages, salaries and supplementary labour income such as pensions and other benefits.

¹⁰ Infrastructure Economic Accounts, Statistics Canada 2018 (accessed December 23, 2019).

Table 3 - Planned results for Public Infrastructure (Result 3)

| Departmental Results | Departmental result indicator | Target | Date to achieve target | 2016–17 actual result | 2017–18 actual result | 2018–19 actual result |
|--|---|---------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 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 ¹¹ | At least \$47.3 billion ¹² | March 2021 | \$40.9 billion | \$45.7 billion | \$47.3 billion |

Result 4: Improved urban mobility in Canadian communities

High-quality public 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 participating Canadian cities over the next decade. As part of the Investing in Canada Infrastructure Program, public transit systems are increasing their capacity and improving commuters' access to and experience of public transit. In 2019-20, the Investing in Canada Infrastructure Program investments were approved for the purchase, construction, or rehabilitation of 167 bus stops, shelters, and transit stations and 356 public transit vehicles across the nation. These transit systems are becoming greener in the process, with 35% of these vehicles being natural gas or electric.

Meanwhile, with support from Infrastructure Canada, cycling networks are being improved and expanded, and pedestrian-friendly streets are becoming more common in cities. “All Ages & Abilities Bicycle Network Infrastructure Project” in Victoria, BC, “Byron Baseline and Wonderland Road Sidewalk and Bicycle Facilities” in London, ON, and “Pedestrian & Cyclist Access to Mississauga's Transitway & GO Transit Stations” in Mississauga, ON are some of the projects that Infrastructure Canada has supported. 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 2020-21, the Department is committed to:

- Planning for the creation of permanent public transit funding that rises with the cost of construction over time.

¹¹ Source: Infrastructure Economic Account (INFEA), Statistics Canada (accessed Dec 23, 2019).

¹² 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 Dec 23, 2019). This target represents the value of GDP in current dollars attributed to investments for public infrastructure assets.

- Collaborating with provinces and territories to introduce new funding to help school boards and municipalities purchase 5,000 zero-emission school and transit buses over the next five years.
- Using the long-term \$20.3 billion public transit stream of the Investing in Canada Infrastructure Program to help increase the proportion of rail and transit way vehicles as well as transit stations that are accessible.

Table 4: Planned results for Public Infrastructure (Result 4)

| Departmental Results | Departmental result indicator | Target | Date to achieve target | 2016–17 actual result | 2017–18 actual result | 2018–19 actual result |
|---|--|----------------|------------------------|-----------------------|-----------------------|-----------------------|
| 4: Improved urban mobility in Canadian communities | 4.1: Percentage of Canadians living within 400 metres of a transit station or stop ¹³ | TBD | TBD | 77.5% ¹⁴ | 77.5% ¹⁵ | 77.5% ¹⁶ |
| | 4.2: Modal share of public transit and active transportation | At least 24.2% | December 2028 | 19.3% ¹⁷ | 19.3% ¹⁸ | 19.3% ¹⁹ |

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

We know that climate change is having a dramatic impact on Canadian communities from coast to coast to coast: floods, wildfires, and severe storms are getting worse and more frequent. It takes time to rebuild a community and over the long-term, repairing damaged infrastructure can have major economic and social impacts on any community.

¹³ This indicator relies on data generated bi-annually by the Canadian Core Public Infrastructure Survey (CCPI). 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 400 m of a bus stop or station. The figure represents an average of these percentages at the national level and has been included in this report as a proxy.

¹⁴ The 2016–17 results are drawn from the 2016 results of CCPI. See the note above for important information on this data point.

¹⁵ The 2017-18 results are drawn from the 2016 results of CCPI – repeating the value captured for 2016-17. See the note above for important information on this data point.

¹⁶ The 2018–19 results are drawn from the 2016 results of CCPI – repeating the value captured for 2016-17. See the note above for important information on this data point.

¹⁷ The 2016–17 results for modal share are drawn from the 2016 Census.

¹⁸ The 2017-18 results for modal share are drawn from the 2016 Census – repeating the value captured for 2016-17.

¹⁹ The 2018-19 results for modal share are drawn from the 2016 Census – repeating the value captured for 2016-17.

In 2020-21, Infrastructure Canada will support communities in their efforts to add climate resilience considerations to their infrastructure planning processes, such as:

- Working with partners to support projects that increase the resilience of communities to increasingly extreme weather events.
- Implementing initiatives to protect the downtown cores of major cities such as Calgary and Toronto from flooding.
- Increasing focus on the adoption of natural infrastructure solutions to provide low-cost answers to climate challenges, while providing additional benefits in the form of carbon storage, increased wildlife habitats, food security, recreational opportunities and health benefits.
- Continue to support clean energy in rural, northern and remote communities, including with finalizing the creation of an additional infrastructure fund by 2020-2021 to support priority projects and economic diversification for communities transitioning from the use of fossil fuels.

The Department will help its partners address climate change and greenhouse gas (GHG) emissions related to new infrastructure projects by:

- Advancing the Clean Power Fund, sourced through the Canada Infrastructure Bank, to help link clean electricity transmission systems between provinces and regions, and support Northern, remote and Indigenous communities in transitioning from diesel-powered fuel to clean energy sources.
- Working with partners and stakeholders to ensure that the Department's climate data and the climate-informed design guidance from the National Research Council's Climate Resilient Buildings and Core Public Infrastructure Initiative are accessible to communities and project proponents.
- Funding the development of climate-informed guidance, standards and codes through the Climate Resilient Buildings and Core Public Infrastructure Initiative to support the construction of infrastructure projects that are designed to withstand Canada's changing climate.
- Working with the Federation of Canadian Municipalities to address climate change and reduce GHG emissions in their planning processes, through the Municipalities for Climate Innovation Program, the Green Municipal Fund and the Municipal Asset Management Program.
- Preparing for the launch of a new call for proposals under the Disaster Mitigation and Adaptation Fund to address the impacts of climate change, adjusting the program as required to ensure that the most impactful projects are supported, including those related to natural infrastructure, whether they are from rural and Indigenous communities or urban centres.

- Making support available to the smallest communities in the planning and design of their water and wastewater infrastructure projects, in preparation for construction in subsequent years.
- Engaging with provinces and territories through the Federal-Provincial-Territorial Working Group on Resilient Infrastructure to further support climate resilience in Canada.

Table 5: Planned results for Public Infrastructure (Result 5)

| Departmental Results | Departmental result indicator | Target | Date to achieve target | 2016–17 actual result | 2017–18 actual result | 2018–19 actual result |
|--|--|---------------|------------------------|-----------------------|-----------------------|-----------------------|
| 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 ²⁰ | At least 3.5% | March 2021 | 3.33% | 4.7% | 3.5% |
| | 5.2: Percentage of municipalities that built or enhanced their drinking water system as a result of federal funding ²¹ | At least 4.9% | March 2021 | 4.58% | 12.1% | 7.8% |
| | 5.3: Percentage of municipalities that built or enhanced their wastewater treatment system as a result of federal funding ²² | At least 3.4% | March 2021 | 3.83% | 10.6% | 8.3% |

²⁰ This indicator represents the percentage of municipalities who, in the course of a given fiscal year, built or enhanced their capacity to reduce GHG emissions and adapt to climate change as a result of federal funding.

²¹ This indicator represents the percentage of municipalities who, in the course of a given fiscal year, built or enhanced their drinking water system as a result of federal funding.

²² This indicator represents the percentage of municipalities who, in the course of a given fiscal year, built or enhanced their wastewater treatment system as a result of federal funding.

Result 6: Canadian communities are inclusive and accessible

In 2020-21, Infrastructure Canada will continue to ensure that federal infrastructure investments support inclusive and resilient communities by:

- Working with its partners to build and renovate collective infrastructure assets and improve their accessibility in the process.
- Providing federal investments under the Investing in Canada Infrastructure Program’s Community, Culture and Recreation stream that will continue to support infrastructure priorities at the community level across the country to improve access to, and quality of, infrastructure projects.

Table 6: Planned results for Public Infrastructure (Result 6)

| Departmental Results | Departmental result indicator | Target | Date to achieve target | 2016–17 actual result | 2017–18 actual result | 2018–19 actual result |
|--|---|-------------|------------------------|-----------------------|-----------------------|-----------------------|
| 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 ²³ | At least 84 | March 2021 | 138 | 251 | 201 |
| | 6.2: Number of public transit systems that were enhanced or built as a result of federal funding, and are accessible ²⁴ | At least 48 | March 2021 | 68 | 385 | 226 |

Key Risks

In 2019-20, Infrastructure Canada updated its Corporate Risk Profile (CRP) until 2021. The CRP describes the Department’s key risks and related responses and is used to inform senior-level planning and decision-making.

²³ This indicator represents the number of community, cultural and recreational facilities enhanced or built as a result of federal funding in a given fiscal year.

²⁴ This indicator represents the number of transit systems enhanced or built as a result of federal funding in a given fiscal year.

The following four key risks and the implementation and effectiveness of their responses are monitored and reported to senior management on a regular basis as part of the integrated corporate planning and reporting cycles:

1. Operating model that serves the needs of the organization.
2. Understanding and reporting on the impact of public-sector investments in infrastructure.
3. Transition from construction to long-term operation of the Samuel De Champlain Bridge.
4. Windsor-Detroit Bridge Authority's transition from the procurement to construction phases of the Gordie Howe International Bridge.

In 2020-21, the Department will review its CRP in light of new priorities and progress made against risk responses.

Gender-based analysis plus

Infrastructure Canada is committed to ensuring equitable outcomes of infrastructure investments to benefit all communities. As such, the Department will continue to undertake a gender-based analysis plus (GBA+) assessment during the planning of new programs and the approval of major projects. Through a GBA+ process, the Department will continue to carry out its challenge function when reviewing memoranda to Cabinet and Treasury Board submissions to assess the quality of the GBA+ considerations in order to foster inclusive and equal access to infrastructure for diverse groups of people.

United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)

Infrastructure Canada intends to help the ambitious United Nations' 2030 Agenda move forward through a combination of initiatives, programs and investment decisions within its mandate. Infrastructure Canada has plans to contribute to nine of the seventeen SDGs while collaborating with partners in all orders of government, the private sector and communities across the country. Investment decisions by the Canada Infrastructure Bank and under the Investing in Canada plan will support continued development in many areas such as clean water and wastewater, climate change, public transit, disaster mitigation, and rural economic development among others. The application of GBA+ will support the Department's efforts to advance the SDGs to the benefit of all Canadians.

Experimentation

The Smart Cities Challenge is a pan-Canadian competition open to all municipalities, local or regional governments, and Indigenous communities. The Challenge empowers communities to adopt a smart cities approach to improve the lives of their residents through innovation, data, and connected technology. It is part of a whole-of-government initiative called the Impact Canada Initiative (ICI) which encourages innovative approaches toward Government of Canada programming. The results being sought reflect priorities in communities and align to the UN Sustainable Development Goals, such as: making cities and human settlements inclusive, safe, resilient and sustainable; and taking urgent action to combat climate change and its impacts. As part of this initiative, Infrastructure Canada works closely with communities to track and monitor performance outcomes and lessons learned. The Department is also 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.

Current year and future program evaluations will examine how successful the Department was at integrating these elements into program design and implementation.

Core responsibilities: planned results and resources

Table 7: Planned budgetary financial resources for Public Infrastructure

| 2020–21 budgetary spending (as indicated in Main Estimates) | 2020–21 planned spending | 2021–22 planned spending | 2022–23 planned spending |
|---|--------------------------|--------------------------|--------------------------|
| 7,802,585,286 | 7,802,585,286 | 6,728,755,425 | 7,032,658,532 |

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

Table 8: Planned human resources for Public Infrastructure

| 2020–21 Planned full-time equivalents | 2021–22 Planned full-time equivalents | 2022–23 Planned full-time equivalents |
|---------------------------------------|---------------------------------------|---------------------------------------|
| 256 | 146 | 140 |

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

Internal Services: planned results

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services 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

Planning highlights

Infrastructure Canada will strengthen its policy-making and program planning based on lessons learned and program performance trends. This will help ensure the delivery of effective and sustainable infrastructure that will support 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: The Jacques Cartier and Champlain Bridges Inc., Windsor-Detroit Bridge Authority and the Canada Infrastructure Bank, as well as federal matters related to Waterfront Toronto.

The Department will implement its 2020-21 to 2024-25 Integrated Audit and Evaluation Plan, in alignment with the departmental mandate and priorities. The results achieved through the Integrated Audit and Evaluation Plan will improve program design and implementation and the efficiency of operations while minimizing risks.

It will also continue to strengthen its data, research and analytical capacities through the implementation of its data strategy. As a planning tool aligned with the Government of Canada's Data Strategy, the Department's data strategy 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 Canadians.

Infrastructure Canada will continue to support initiatives that build a strong and effective workforce in a healthy and inclusive workplace. It will also ensure organizational structures continue to comply with departmental requirements while preparing to meet exercises led by the Treasury Board Secretariat.

The Department will contribute to improving openness, effectiveness and transparency in government by enhancing its digital capacity, tracking and publicly reporting on the progress of its commitments, assessing the effectiveness of its work and aligning its resources with priorities.

Table 9: Planned budgetary financial resources for Internal Services

| 2020–21 budgetary spending (as indicated in Main Estimates) | 2020–21 planned spending | 2021–22 planned spending | 2022–23 planned spending |
|---|--------------------------|--------------------------|--------------------------|
| 57,971,907 | 57,971,907 | 27,932,471 | 27,328,349 |

Table 10: Planned human resources for Internal Services

| 2020–21 planned full-time equivalents | 2021–22 planned full-time equivalents | 2022–23 planned full-time equivalents |
|---------------------------------------|---------------------------------------|---------------------------------------|
| 267 | 151 | 146 |

Spending and human resources

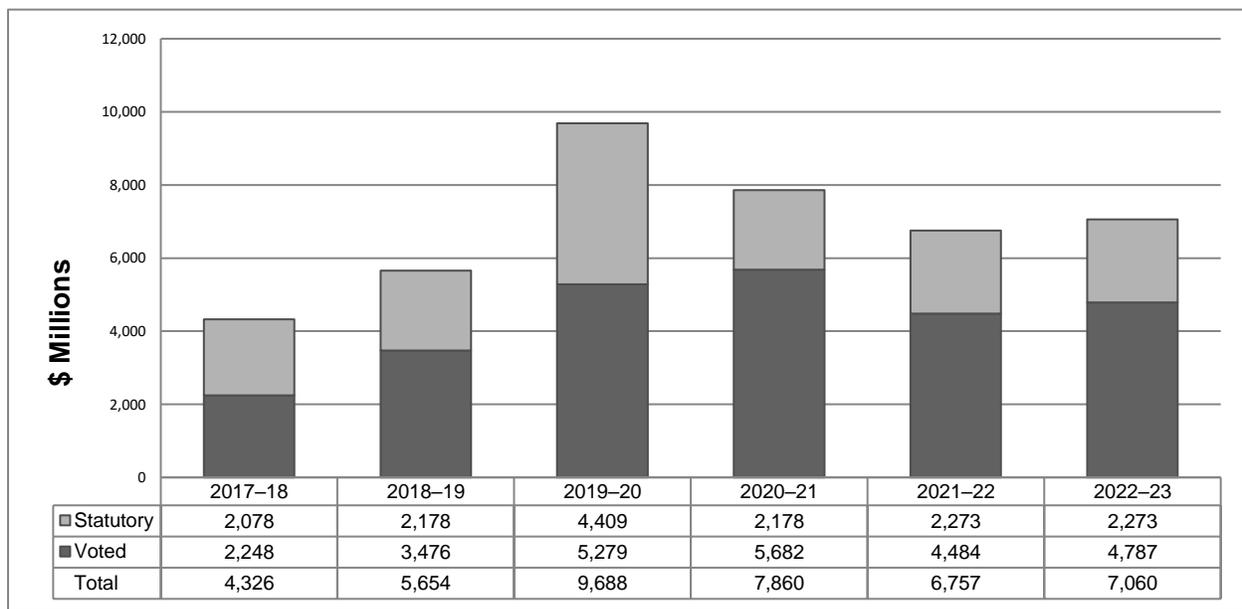
This section provides an overview of the Department’s planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

Planned spending

Departmental spending 2017–18 to 2022–23

The following graph presents planned (voted and statutory) spending over time.

Graph 1: Departmental spending trend graph



The Department plans to spend \$7.8 billion in payments in 2020-21, through both its infrastructure programs and internal services.

A decrease of \$1.8 billion in total funding in 2020-21 compared to 2019-20 is primarily attributable to the one-time Gas Tax Fund top-up allocated to the Department through Budget 2019. The completion of the Samuel De Champlain Bridge Corridor also contributes greatly to the decrease in funding.

The department has acquired a new portfolio, Rural Economic Development, to help address the unique needs of Canadians living in rural communities. In addition, the Department has been approved two years of additional funding starting in 2019-20 to sustain operations and continue to effectively deliver its mandate to help Canadians benefit from world-class, modern public infrastructure.

While Infrastructure Canada’s overall spending has increased significantly relative to the 2018-19 levels, the budget for its internal services has remained relatively stable. The spending pictured above in Graph 1 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.

Table 11: Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of Infrastructure Canada’s core responsibilities and for Internal Services for the years relevant to the current planning year.

2020–21 Departmental Plan

| Core responsibilities and Internal Services | Program Alignment Architecture (PAA) from previous years up to 2017-18, and Internal Services | 2017–18 expenditures | 2018–19 expenditures | 2019–20 forecast spending | 2020–21 budgetary spending (as indicated in Main Estimates) | 2020–21 planned spending | 2021–22 planned spending | 2022–23 planned spending |
|---|---|----------------------|----------------------|---------------------------|---|--------------------------|--------------------------|--------------------------|
| Public Infrastructure | | | 5,592,897,292 | 9,626,855,687 | 7,802,585,286 | 7,802,585,286 | 6,728,755,425 | 7,032,658,532 |
| Internal Services | | | 61,354,440 | 61,241,229 | 57,971,907 | 57,971,907 | 27,932,471 | 27,328,349 |
| | Funding for Provincial-Territorial Priorities | 22,500,000 | | | | | | |
| | Permanent and Flexible Infrastructure Funding | 2,072,595,796 | | | | | | |
| | Investments in National Infrastructure Priorities | 729,280,490 | | | | | | |
| | Large-Scale Infrastructure Investments | 627,976,150 | | | | | | |
| | Infrastructure Investments in Small Communities and Rural Areas | 177,099,875 | | | | | | |
| | New Bridge for the St. Lawrence Corridor | 639,731,575 | | | | | | |
| Subtotal | | 4,269,183,886 | | | | | | |
| Internal Services | | 57,113,123 | | | | | | |
| Total | | 4,326,297,009 | 5,654,251,732 | 9,688,096,916 | 7,860,557,193 | 7,860,557,193 | 6,756,687,896 | 7,059,986,881 |

Planned human resources

The following table (see Table 12) shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in Infrastructure Canada’s departmental results framework and for Internal Services for the years relevant to the current planning year.

Table 12: Human resources planning summary for core responsibilities and Internal Services

| Core responsibilities and Internal Services | Program Alignment Architecture (PAA) from previous years up to 2017-18, and Internal Services | 2017–18 actual full-time equivalents | 2018–19 actual full-time equivalents | 2019–20 forecast full-time equivalents | 2020–21 planned full-time equivalents | 2021–22 planned full-time equivalents | 2022–23 planned full-time equivalents |
|---|---|--------------------------------------|--------------------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|
| Public Infrastructure | | | 266 | 271 | 256 | 146 | 140 |
| Internal Services | | | 261 | 306 | 267 | 151 | 146 |
| | Funding for Provincial-Territorial Priorities | 1 | | | | | |
| | Permanent and Flexible Infrastructure Funding | 15 | | | | | |
| | Investments in National Infrastructure Priorities | 69 | | | | | |
| | Large-Scale Infrastructure Investments | 86 | | | | | |
| | Infrastructure Investments in Small Communities and Rural Areas | 15 | | | | | |
| | New Bridge for the St. Lawrence Corridor | 64 | | | | | |
| | Subtotal | 250 | | | | | |
| | Internal Services | 179 | | | | | |
| Total | | 429 | 527 | 577 | 523 | 297 | 286 |

Estimates by vote

Information on Infrastructure Canada’s organizational appropriations is available in the [2020–21 Main Estimates](#).ⁱⁱⁱ

Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of Infrastructure Canada’s operations for 2019–20 to 2020–21.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore 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](#).

Table 13: Condensed future-oriented statement of operations for the year ending March 31, 2021 (dollars)

| Financial information | 2019–20 forecast results | 2020–21 planned results | Difference (2020–21 planned results minus 2019–20 forecast results) |
|--|--------------------------|-------------------------|---|
| Total expenses | 6,224,170,124 | 7,879,695,011 | 1,655,524,887 |
| Total revenues | - | - | - |
| Net cost of operations before government funding and transfers | 6,219,033,652 | 7,879,732,686 | 1,660,699,033 |

As noted in Table 13, the forecast results total for 2019-20 is \$6.2 billion, and the planned results total is \$7.8 billion, which results in a difference of \$1.6 billion between 2019-20 and 2020-21. This difference is mainly due to higher planned contribution expenditures related to programs from Phase 2 - Investing in Canada Infrastructure Program.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Catherine McKenna, P.C., M.P., The Honourable Maryam Monsef, P.C., M.P.

Institutional head: Kelly Gillis

Ministerial portfolio: Minister of Infrastructure and Communities, Minister for Women and Gender Equality and 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](#)^{iv}, 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.
- [Windsor-Detroit Bridge Authority](#)^v (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 WDBA was transferred from the Minister of Transport to the Minister of Infrastructure and Communities on November 4, 2015.
- The [Canada Infrastructure Bank](#)^{vi}, 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 helps 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 [Centre for Rural Economic Development](#) was established following the appointment of a Minister of Rural Economic Development in January 2019 and the subsequent launch of the Rural Economic Development Strategy. The Centre provides leadership for strong and resilient rural communities as an integral part of the Canadian economy. It does so by providing a focus on rural needs, working across departments and agencies (particularly with the Regional Development Agencies for rural community development, and collaborating with Innovation, Science and Economic Development Canada on rural broadband), with other orders of government, and a range of stakeholders.

The Minister of Infrastructure and Communities was designated as the Minister responsible for federal matters relating to the [Toronto Waterfront Revitalization Initiative](#)^{vii} 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. Waterfront Toronto is a non-share capital corporation established in 2001 to lead and implement the TWRI.

Enabling instrument(s):

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

Year of incorporation / commencement: 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 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](#).

For more information on the department’s organizational mandate letter commitments, see the “[Ministers’ mandate letters](#)”.

Operating context

Information on the operating context is available on Infrastructure Canada’s [website](#).

Reporting framework

Infrastructure Canada’s approved departmental results framework and program inventory for 2020–21 are as follows.

| 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 |
| | 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 [Infrastructure Canada’s website](#):

- ▶ [Details on transfer payment programs](#)
- ▶ [Gender-based analysis plus](#)
- ▶ [Horizontal initiatives](#)
- ▶ [Status report on transformational and major Crown projects](#)

Federal tax expenditures

Infrastructure Canada’s Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xxv} This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

Organizational contact information

Mailing address

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Website(s): www.infrastructure.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)

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

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. 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)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement is experimentation.

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 assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2020–21 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2019 Speech from the Throne, namely: Keeping Canadians Safe and Healthy; Strengthening the Middle Class; and Fighting Climate Change.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations 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 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.

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.

strategic outcome (résultat stratégique)

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

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iv. Jacques Cartier and Champlain Bridge, <https://jacquescartierchamplain.ca/?lang=en>
- v. Windsor-Detroit Bridge Authority, <https://www.wdbridge.com>
- vi. Canada Infrastructure Bank, <http://canadainfrastructurebank.ca/>
- vii. Toronto Waterfront Revitalization Initiative, <http://www.infrastructure.gc.ca/twri-irrt-eng.html>
- viii. Canada Strategic Infrastructure Act, <http://laws-lois.justice.gc.ca/eng/acts/c-10.3/page-1.html>
- ix. Order in Council P.C. 2004-0325, <https://orders-in-council.canada.ca/attachment.php?attach=6282&lang=en>
- x. Keeping Canada’s Economy and Jobs Growing Act, http://laws-lois.justice.gc.ca/eng/annualstatutes/2011_24/page-1.html
- xi. Economic Action Plan 2013 Act, http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_33/page-1.html
- xii. New Bridge for the St. Lawrence Act, <http://www.laws.justice.gc.ca/eng/acts/N-22.6>
- xiii. Order in Council P.C. 2014-0144, <https://orders-in-council.canada.ca/attachment.php?attach=28923&lang=en>
- xiv. Crossing Agreement, <http://www.partnershipborderstudy.com/crossing-agreement.asp>
- xv. Bridge to Strengthen Trade Act, <http://www.laws.justice.gc.ca/eng/acts/B-8.05>
- xvi. Order in Council P.C. 2012-1350, <https://orders-in-council.canada.ca/attachment.php?attach=26598&lang=en>
- xvii. Order in Council P.C. 2015-1236, <https://orders-in-council.canada.ca/attachment.php?attach=31598&lang=en>
- xviii. Order in Council P.C. 2015-1237, <https://orders-in-council.canada.ca/attachment.php?attach=31599&lang=en>
- xix. Order in Council P.C. 2015-1238, <https://orders-in-council.canada.ca/attachment.php?attach=31600&lang=en>
- xx. Order in Council P.C. 2015-1239, <https://orders-in-council.canada.ca/attachment.php?attach=31601&lang=en>
- xxi. Order in Council P.C. 2015-1240, <https://orders-in-council.canada.ca/attachment.php?attach=31602&lang=en>
- xxii. Canada Infrastructure Bank Act, <https://laws-lois.justice.gc.ca/eng/acts/C-6.18/index.html>
- xxiii. Order in Council P.C. 2017-1007, <http://orders-in-council.canada.ca/attachment.php?attach=34913&lang=en>
- xxiv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xxv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>