



Infrastructure
Canada

Infrastructure Canada

2021–22

Departmental Plan

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From the Ministers

It is our pleasure to present Infrastructure Canada’s Departmental Plan for 2021-22. This plan outlines the Department’s ongoing commitment to making infrastructure investments that support economic growth and job creation, help combat the effects of climate change, and build inclusive communities. These are the triple benefits that we want from our investments.

COVID-19 has not changed these priorities, nor has it slowed our work. In fact, it has driven us to do more, and to do it faster. While we have made great progress on the Investing in Canada plan, we will commit to doing more this year while we focus on building back better.

Our ongoing collaborative work with partners will help advance projects quickly, particularly those under the Investing in Canada Infrastructure Program’s new COVID-19 Resilience stream, worth more than \$3 billion, that pays 80 cents on every dollar invested in projects that address pandemic readiness and public health and safety. We charted a bold new course for the Canada Infrastructure Bank. We will continue to promote the use of alternative approaches to financing and making public dollars go further by supporting the Bank as it delivers its three-year, \$10-billion growth plan under new leadership. Backing projects that will drive a greener, more inclusive, and more resilient economy—that is how Canada and other countries, like the United States, are building back better.

We will look for new opportunities for Canada-US cooperation on sustainable infrastructure, including clean power, transmission lines and border crossings, working together to advance climate action and clean economic growth, promote inclusion and diversity, and create good middle class jobs and opportunities for our people while contributing to democracy, peace, and security at home and around the world.

As Canadians limit their travel, we must work now to build out our transit systems needed to help us recover, stronger than ever. That’s why the Department will work to electrify and permanently fund public transit, plan a national active transportation strategy, and deliver more rural transit solutions and active transportation options, such as walking trails, cycling paths and other forms of active mobility that reduce reliance on cars and provide healthy transportation alternatives. Work is also underway on a \$150-million program to improve ventilation in public buildings, as announced in the 2020 Fall Economic Statement, to support Canadians’ health during the pandemic and beyond.

We will focus on community projects, such as those that promote energy efficiency and serve vulnerable populations, by investing \$1.5 billion over three years for green and inclusive community buildings, and requiring that at least 10 percent of this funding be allocated to projects serving First Nations, Inuit and Métis communities. The new Canada Healthy Communities Initiative will also help fund small, innovative and local projects making our urban and rural communities more liveable, active, healthy, and accessible.

In line with the substantial emission reductions included in Canada’s climate plan, we will focus on clean infrastructure. We support Indigenous communities’ fight against climate change and community-scale projects, such as renewables, district energy, energy storage and systems efficiency, that form part of local climate action plans. The Disaster Mitigation and Adaptation Fund is one such program that helps protect Canadians, their homes and businesses while reducing the long-term costs associated with replacing infrastructure following natural disasters.

This is a particularly challenging time for rural Canadians and the communities they call home. Decades of under-investment have failed to deliver the targeted support needed to ensure rural Canadians have access to the same opportunities as those living in urban areas and the pandemic has made addressing this divide more urgent than ever. The Centre for Rural Economic Development will continue to coordinate a whole of government approach to addressing the needs of rural Canada. The Centre is the single point of contact for rural communities looking to access federal programs and works in partnership with local leaders.

Since 2015, over 17,000 infrastructure projects have been approved in communities of under 100,000, providing better transportation infrastructure, cleaner water and more affordable housing. In 2021-2022, we will build on these investments.

Through programs delivered through Infrastructure Canada and other government departments, we will continue to improve access to high-speed internet in rural communities. For too many rural Canadians, a lack of broadband access makes it challenging to participate in the modern economy, limiting growth and investment in smaller communities. Since 2015, we have approved programs and projects that will connect 1.7 million households to better, faster internet. We are on track to connect all Canadians to high-speed by 2030, with 98 percent to be connected by 2026, helping to close the digital divide years faster than was previously anticipated.

To better quantify and understand how our work will benefit Canadians, and to guide future investments, Infrastructure Canada will develop Canada’s first-ever national infrastructure assessment. This will identify our country’s long-term infrastructure needs and priorities and help in planning towards net-zero emissions by 2050. Evidence-based planning and decision-making is key, and the use of data, research and focus on outcomes will continue to play a strong role in our policy design and delivery.

This year more than ever, infrastructure investments will serve as the foundation for Canada’s long-term economic growth. As we continue dealing with the effects of the pandemic, we are ensuring our plan for recovery creates jobs and provides a competitive advantage and long-term growth, while building a cleaner, more inclusive future for all Canadians.



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Minister of Infrastructure and Communities



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Minister for Women and Gender Equality
and Rural Economic Development

Plans at a glance

The COVID-19 pandemic has brought about a worldwide health and economic crisis. Infrastructure investment is not only a tool to combat the pandemic while we are in its midst, but will be a vital driver of Canada’s economic recovery when we overcome it and turn with renewed focus to tackling the long-term challenges we face as a country. Recognizing these critical roles, Infrastructure Canada will ensure that its investments achieve a triple bottom line: **supporting economic growth and job creation, combatting the effects of climate change, and promoting social equality.**

Infrastructure Canada took timely and focused measures to deliver programming that directly tackles the issues presented by the pandemic. Through the new temporary COVID-19 Resilience Infrastructure Stream of the Investing in Canada Infrastructure Program and funding provided through the Canada Healthy Communities Initiative, Infrastructure Canada’s investments will support community-based COVID-19 responses in things like retrofitting public infrastructure to support physical distancing, and safer public spaces to support cultural and physical activities at a time when Canadians need them the most.

As we look forward to emerging from this pandemic, Infrastructure Canada will help Canada build back better, creating jobs in the short term and infrastructure that will serve Canadians over the long term. To do this, we will continue to work collaboratively with partners to secure timely approval of programs and advance projects that create good jobs and build for our future, contributing to our long-term prosperity and a cleaner, more resilient future for all Canadians. We will do this with transparency, to promote accountability and provide information to Canadians on what we are doing. Our focus includes:

Investing in Permanent Public Transit

We will move rapidly to advance our Government’s commitments to deliver affordable, zero-emissions transit options, to permanently fund public transit, fund transit solutions for rural communities, to electrify existing systems and to invest in active transportation projects such as cycling and walking paths. Investing in public transit will yield positive results for the economy, environment, and Canadians’ quality of life. This includes:

- Expanding transit systems to deliver jobs in the short-term, reduce greenhouse gas emissions and other environmental impacts, and promote social and economic inclusion.
- Electrifying Canada’s transit systems, instituting measures that will help transit authorities shift from diesel to electric-powered transit, using new and existing tools and working alongside the Canada Infrastructure Bank.
- Investing in active transportation to create more desirable communities with less traffic congestion and cleaner air.
- Work with rural communities to find transit solutions that meet their needs and contribute to increased labour mobility and access to essential services.

Creating Green and Inclusive Community Buildings

Community buildings are where Canadians gather, where they access essential services, where they learn and play. As focal points for our communities, these buildings should exemplify our aspirations. They should be green and energy-efficient. Investments in them should be tailored to the areas of greatest need. By ensuring community infrastructure is inclusive to the needs of Canadians, we build a healthier environment and economy. Our work toward this goal includes:

- Working with communities to create a new Green and Inclusive Community Buildings Program to fund retrofits, repairs, upgrades and new builds which will contribute to climate objectives, support good jobs and local economic growth, and serve the diverse populations who depend on these buildings, especially in under-served areas.
- Ensuring that a portion of these funds will be dedicated to support community buildings projects for First Nations, Inuit, Metis and other Indigenous communities in urban centres, recognizing the distinct role that community infrastructure plays for the well-being and self-determination of Indigenous peoples.

Improving Ventilation in Public Buildings to Support Health and Safety

As we continue to combat COVID-19, it is recognized that indoor ventilation is an important contributor to public health and safety. While being guided by the science, Infrastructure Canada will:

- Carry-out work on a \$150-million program to improve ventilation in public buildings. As a result, this will support Canadians' health during the pandemic and beyond.

Supporting Rural Economic Development

We will strengthen rural economic development by addressing barriers faced by rural communities to accessing federal programs and services intended to benefit them. This includes:

- Engaging with rural leaders to understand and appreciate challenges faced by their communities, and how the government can best support jobs and growth across rural Canada.
- Working with other federal departments to apply a rural lens and align policies, programs and services, including virtual health care and growing Canada's ocean economy, to rural needs.

Undertaking a National Infrastructure Assessment

As we look to the longer term, we recognize that investments in infrastructure must be guided by strategic thinking that is informed by the best available data and evidence. Canada's first-ever national infrastructure assessment will be critical to identifying our country's needs and priorities, linking our investment with policy outcomes, and planning for a recovery that is green, inclusive and prosperous. This will allow us to undertake long-term planning for work that is

inherently long-term in nature: building infrastructure that supports a prosperous, inclusive net-zero emissions future for Canada. This includes:

- Establishing the National Infrastructure Secretariat, including its membership and terms of reference. Once established, Infrastructure Canada will provide support to the Secretariat as it conducts the National Infrastructure Assessment.

Advancing Significant Bridge Projects

The Government of Canada is funding the construction of major federal bridges to support economic growth and the efficient flow of people and goods. The performance of the country's trade 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 2021-22, the Minister of Infrastructure and Communities will continue to actively work with her colleagues across all levels of government and stakeholders to achieve the following milestones. This includes:

- Working with the Private Partner to complete construction of the Samuel De Champlain Bridge Corridor and transition to long-term operation and maintenance.
- Facilitating construction of the Réseau express métropolitain light rail transit project in the Samuel De Champlain Bridge's dedicated transit corridor in collaboration with the Private Partner and CDPQ Infra.
- Advancing deconstruction of the original Champlain Bridge in collaboration with the Jacques Cartier and Champlain Bridges Incorporated (JCCBI).
- Supporting delivery of the Gordie Howe International Bridge by working with the Windsor-Detroit Bridge Authority and the state of Michigan.

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

Core responsibilities: planned results and resources, and key risks

This section contains detailed information on the Department’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Core Responsibility 1: Public Infrastructure, Communities and Rural Economic Development Policy

Description

Infrastructure Canada sets policies for both public infrastructure and rural economic development that target the needs of Canadians and stakeholders (public/private partners) while considering finite resources. Policies are set through strategies, plans, consideration of alternative financing models and funding programs, eligibility requirements among other tools and their outcomes are monitored to inform future decision making. Policy solutions determine how the federal government supports public infrastructure development, bridges, public transit, clean water and wastewater, disaster mitigation, rural economic development, among other areas, which have impacts on the quality of life of Canadians.

Planning highlights

Departmental Result 1.1: Infrastructure, communities and rural economic development policies are evidence-based

In support of the above result, Infrastructure Canada will undertake:

- The professional development of its employees, including its data and research and policy-making capacity, and engage with non-governmental subject-matter experts, public-interest advocates and research groups in order to increase evidence-based policy.
- Serving as a policy centre of expertise for the Government of Canada, that conducts research and analysis of trends and innovations in project finance and alternative partnerships models both domestically and internationally.
- The implementation of the Rural Opportunity, National Prosperity: An Economic Development Strategy for Rural Canada, launched in June 2019. The strategy sets out a whole-of-government approach to strengthening rural communities, including holding discussions with rural leaders, networks and other stakeholders and strengthening the use of rural disaggregated data to inform rural program design and delivery.
- The provision of advice, guidance, intelligence and expertise to assist partners in the development of their public-private partnership (PPP) projects including management of the P3 Canada Fund.

- The provision of strategic advice on issues pertaining to the P3 contracts for two major federal bridge projects, including operational policies, corporate reporting, external engagement, international advocacy, as well as operational and commercial oversight.
- The provision of strategic advice and information on the governance and operations of two Crown Corporations, the Jacques Cartier and Champlain Bridges Incorporated (JCCBI) and the Windsor Detroit Bridge Authority (WDBA).
- Engagement with industry and other jurisdictions to monitor and analyze the impacts of the COVID-19 pandemic on major infrastructure projects in Canada.

Departmental Result 1.2: Infrastructure improves the ‘quality of life’ for all Canadians

In support of the above result, Infrastructure Canada will undertake:

- The development of policy considerations and program design options intended to support energy literacy and energy independence among Canadian communities, and particularly among rural, vulnerable and low-capacity communities.
- Engagement with external partners, conducting policy research and analysis, and developing policy and program design considerations to support the construction of climate resilient infrastructure which can reduce the socio-economic costs of climate change and improve the quality of life of Canadians.
- The development and use of climate-ready guidance, standards and codes through the Climate Resilient Buildings and Core Public Infrastructure Initiative to encourage the construction of infrastructure designed to withstand Canada's changing climate and reduce the economic, social and environmental consequences of climate change for Canadians.
- Working to create a new Green and Inclusive Community Buildings Program to fund retrofits, repairs, upgrades and new builds which will contribute to climate objectives, support good jobs and local economic growth, and serve the diverse populations who depend on these buildings, especially in under-served areas.
- Advancing the Government's commitment to provide permanent public transit funding and help improve the quality of life for Canadians by creating sustainable and inclusive transport options that will: reduce GHG emissions, reduce congestion, provide a range of health benefits, and disproportionately benefit women and disadvantage groups who rely on transit services the most.
- Contributing to public health and safety, carry-out work on a \$150-million program to improve ventilation in public buildings.
- Supporting public infrastructure development, bridges, public transit, clean water and wastewater, disaster mitigation, rural economic development, all of which have an impact on quality of life, through the Investing in Canada Infrastructure Program and the Disaster Mitigation and Adaptation Fund.
- Increasing the capacity of the private sector to make efficient use of financial resources and bring commercial discipline to the planning and design of public infrastructure.

- The safe and efficient movement of people and goods at two of Canada’s most important crossings, while also promoting alternative transportation options through the inclusion of active and public transportation options. User-related stats are captured on a daily basis to determine usage.

Planned results for Public Infrastructure, Communities and Rural Economic Development Policy

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
1.1 Infrastructure, communities and Rural Economic Development policies are evidence-based	1.1.1: Percentage of assessments that find Infrastructure Canada’s policies assist in the development of effective programs and federal initiatives	100%	March 31, 2022	Not available ¹	Not available	Not available
	1.1.2: Percentage of management action plan (MAP) items implemented as planned	100%	March 31, 2022	Not available	Not available	Not available
1.2: Infrastructure improves the ‘quality of life’ for all Canadians	1.2.1: Change in real Gross Domestic Product attributable to federal investments in infrastructure	\$45.9B	March 31, 2022	\$44.2B	\$45.0B	\$48.1B
	1.2.2: Change in the remaining useful life of infrastructure assets	50%	March 31, 2022	57.8%	56.6%	56.1%
	1.2.3 GHG emissions per capita in current year less 0.0000085 megatons (2005 reference year)	Less than 0 ²	March 31, 2022	Not available	Not available	Not available
	1.2.4: Remaining useful life of public infrastructure assets particularly relevant to vulnerable populations: public transit, and recreational and sports facilities	50%	March 31, 2022	Not available	Not available	Not available

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

¹ For all “not available” located in this table, Infrastructure Canada revitalized its Departmental Results Framework for FY 2021-22 and new departmental results indicators were selected.

² Target is meant to show / measure a decline in GHG emissions

Planned budgetary financial resources for Public Infrastructure, Communities and Rural Economic Development Policy

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
27,590,754	27,590,754	26,975,720	27,143,274

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

Planned human resources for Public Infrastructure, Communities and Rural Economic Development Policy

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
137	132	131

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

Core Responsibility 2: Public Infrastructure and Communities Investments

Description

Infrastructure Canada identifies investment opportunities across a range of funding mechanisms and aims to maximize value-for-money as the federal Government directs investment into infrastructure.

- Allocation-based programs offer stable funding for projects that balance both national priorities with local needs of provinces and territories;
- Merit-based programs award funding to projects that are selected through an application process; and,
- Alternative financing arrangements identify projects that are delivered in partnership with either private sector or non-government organization and Infrastructure Canada or Crown Corporations under the Minister of Infrastructure and Communities.

Departmental Result 2.1: Investments in public infrastructure to meet national interests and community needs

In support of the above result, Infrastructure Canada will undertake:

- Supporting other jurisdictions through the Investing in Canada Infrastructure Transfer Payment Program to address provincial/territorial, municipal and Indigenous needs in public transit, green and social infrastructure, rural and northern infrastructure, and the COVID-19 Resilience Infrastructure Stream.
- The Canada Healthy Communities Initiative to support new approaches and solutions that are needed by communities to respond to COVID-19 and ensure that Canadians can safely engage in physical, social and commercial activities locally.
- Providing support through the Canada Infrastructure Bank as it seeks to generate revenue and foster economic growth by contributing to the sustainability of infrastructure in Canada.
- Collaborating with the Private Partner to complete construction and transition the Samuel De Champlain Bridge Corridor to long-term operation and maintenance.
- Working with the CDPQ Infra to integrate the Réseau express métropolitain light-rail transit system within the dedicated transit corridor on the Samuel De Champlain Bridge.
- Supporting The Jacques Cartier and Champlain Bridge Incorporated (JCCBI) in the deconstruction of the original Champlain Bridge and maintenance of its federal structures in the Montreal region.
- Collaborate with the Windsor-Detroit Bridge Authority, state of Michigan and project partners, to support the advancement of the Gordie Howe International Bridge through the construction phase.

Planned results for Public Infrastructure and Communities Investments

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
2.1: Investments in public infrastructure meet national interests and community needs	2.1.1: Infrastructure Canada funding committed to projects	\$8,100,000,000	March 31, 2022	\$6,039,963,409	\$8,472,838,904	\$6,037,912,300
	2.1.2: Number of transactions and amount of private investment in public infrastructure	250 projects	March 31, 2022	Not available ³	Not available	Not available

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

Planned budgetary financial resources for Public Infrastructure and Communities Investments

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
15,330,043	15,330,043	14,992,823	15,081,458

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

Planned human resources for Public Infrastructure and Communities Investments

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
132	127	127

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

³ For all “not available” located in this table, Infrastructure Canada revitalized its Departmental Results Framework for FY 2021-22 and new departmental results indicators were selected.

Core Responsibility 3: Public Infrastructure and Communities Investment Oversight and Delivery

Description

Conduct oversight to ensure recipients comply with project requirements and projects are delivered according to agreements. Infrastructure Canada oversees programs and projects as well as major bridges, Crown Corporations and alternative financing arrangements. While Crown Corporations operate at arm's length, the department plays a secretariat role in supporting them. Across all programming, numerous monitoring activities are used to oversee projects and ensure they are delivered as expected for Canadians.

Departmental Result 3.1: Infrastructure investments and assets are managed through their lifecycle

In support of the above result, Infrastructure Canada will undertake:

- Conducting end-to-end oversight of funding agreements and project investments to ensure compliance and achievement of expected outputs and outcomes through the ongoing collection, monitoring, and assessment of information.
- Monitoring of four Smart Cities Challenge winners through milestone reports and Agreement Management Committees.
- Monitoring of Canada Healthy Communities Initiative funding through Interim reports and an Agreement Oversight Committee.
- Providing expertise on innovative approaches to infrastructure delivery, particularly on alternative approaches to funding, financing and procurement, including opportunities for partnerships with the private sector, in order to deliver public infrastructure projects through their full lifecycle.
- Managing the Samuel De Champlain Bridge Corridor P3 Project Agreement to ensure that construction and operations are delivered safely and efficiently in line with contract provisions.
- Conducting due diligence and oversight related to the construction of the Gordie Howe International Bridge (GHIB)
- Ensuring that the Jacques Cartier and Champlain Bridges Incorporated (JCCBI) and Windsor-Detroit Bridge Authority (WDBA) carry out their mandated responsibilities effectively and as per their authorities.

Planned results for Public Infrastructure and Communities Investments

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
3.1: Infrastructure investments and assets are managed through their lifecycle	3.1.1: Percentage of projects completed ⁴	60%	March 31, 2022	Not available ⁵	Not available	Not available
	3.1.2: Percentage of programs / projects that comply with funding documents ⁶	100%	March 31, 2022	Not available	Not available	Not available
	3.1.3: Value of Infrastructure Canada's funding contribution disbursed in the fiscal year	\$6,607,504,217	March 31, 2022	\$3,608,705,632	\$5,449,773,453	\$7,616,737,618
	3.1.4: Percentage of transfer payment program service standards that are met	80%	March 31, 2022	Not available	Not available	Not available

Financial, human resources and performance information for Infrastructure Canada's program inventory is available in the [GC InfoBase](#).^{vii}

Planned budgetary financial resources for Public Infrastructure and Communities Investments

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
6,755,898,794	6,755,898,794	7,056,163,351	7,942,104,392

Financial, human resources and performance information for Infrastructure Canada's program inventory is available in the [GC InfoBase](#).^{viii}

⁴ 'Percentage of projects completed' is a measure of projects forecasted to complete within the reporting year against actual project completions.

⁵ For all "not available" located in this table, Infrastructure Canada revitalized its Departmental Results Framework for FY 2021-22 and new departmental results indicators were selected.

⁶ 'Projects' are those identified as 'active' in INFC's internal database within the reporting year.

Planned human resources for Public Infrastructure and Communities Investments

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
205	199	198

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

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, including using a rural lens to consider the implications of policies and program design for rural communities. 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 will help the ambitious United Nations’ 2030 Agenda move forward through a combination of initiatives, programs and investment decisions within its mandate. Infrastructure Canada plans to contribute to five 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. Details can be found in Infrastructure Canada Departmental Sustainable Development Strategy 2020-2023.

Experimentation

The Smart Cities Challenge is an experimental program which consists of 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.

As part of this initiative, Infrastructure Canada works closely with participating communities to track and monitor performance outcomes and lessons learned. The experimental outcomes of the Smart Cities Challenge will be measured over the eleven-year life cycle of the Challenge and seeks to assess the value of smart cities approaches in Canada and its benefits for Canadians.

The Department has committed resources to experimentation including human resources to perform a methodological review of the Smart Cities Challenge and to collect and disseminate best practices from it. The results being sought reflect the priorities in communities, align to the Department's core priorities, and aim to achieve 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. 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.

The second round of the Smart Cities Challenge was delayed as communities turned their attention to the COVID-19 pandemic. Noting this delay in 2020, the Department continues to work with communities and to monitor and evaluate outcomes from the first round of the Smart Cities Challenge on an ongoing basis. 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.

Key risks

In 2020-21, Infrastructure Canada updated its Corporate Risk Profile (CRP).⁷ The CRP describes the Department's key risks and key opportunities, and provides a series of related risk responses to inform senior level planning and decision making.

1. Demonstrating Program Effectiveness and Efficiency: As Infrastructure Canada shifts its focus from output-based to outcomes-oriented programs, a lack of results-based data could impact the department's ability to demonstrate value for money to Canadians. Opportunities exist to align and enhance current reporting mechanisms and to optimize IT systems. Opportunities also exist to enhance infrastructure programming through

⁷ The 2020-21 Corporate Risk Profile remains in place until Spring 2021. At that time, a new three-year risk profile is developed.

alternative financing. Further, there is opportunity to work with our partners to expand our knowledge link between infrastructure and long-term growth as well as to improve data collection.

2. Sustained Funding and an Operating Model That Serves the Needs of the Organization: Infrastructure Canada's current operating model no longer serves the needs of the organization and could impact its ability to fulfill its mandate and demonstrate results to Canadians. There is an opportunity for Infrastructure Canada to address underlying capacity and capability gaps where they lie through a series of HR practices, thereby improving overall efficiency through the maturation of business processes.⁸
3. COVID-19: The current COVID-19 situation may have an impact on various organizational facets, and introduce areas of risk in program design and delivery, project management and information management / information technology (IM/IT) security as well as the protection of information. Opportunities also exist in the acceleration and streamlining of program spending, in enhancing workplace modernization and establishing sound enterprise architecture, and in enhancing employee well-being.
4. Construction of the Gordie Howe International Bridge (GHIB) and Long-Term Operations of the Samuel de Champlain Bridge Corridor Project (SDCBC): Infrastructure Canada's ability to transition to the long-term operations of the SDCBC and to support the construction of the GHIB could affect the department's effective stewardship over federal assets, or, in the case of GHIB specifically, could result in financial and reputational costs for the Government. Opportunities exist in continued leadership through collaborative work with stakeholders and implementing best practices as both projects move into new phases.

⁸ The department received permanent, stable funding in November, 2020. Mitigation measures around this risk still remain in place as there are underlying capacity and capability gaps to fulfill, as well as efficiency improvements to be made through the maturation of business processes.

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 continue to administer and maintain various corporate systems in the support of our internal services, such as: access to information, tracking of executive correspondence, human resources.

To support program delivery, Infrastructure Canada will invest in the following projects:

Data Integration Platform: Infrastructure Canada will invest in a modern data integration platform in order to achieve its goal of being a leader in data and analytics for the infrastructure data ecosystem in Canada.

System Modernization: Invest in replacing the aging program management system technology currently at the core of Infrastructure Canada's critical business application systems to create a modern and interoperable technology platform for the Department and to improve its ability for efficient and timely data driven decision making.

Microsoft 365 Implementation: IM/IT will complete its implementation of the M365 Project in early FY 2021-22 in order to align with the mandatory GC email migration timeline, as well as, to enable additional communication and collaboration functionality to support remote workers.

To support program delivery, Infrastructure Canada will implement a new HR Service Delivery Model focused on providing strategic, streamlined, client-centric HR services, programs and tools aligned with business requirements and priorities.

The Department will work to advance as a safe, healthy, diverse and inclusive workplace through initiatives related to value and ethics, occupational health and safety, diversity and inclusion, compensation services, and other wellness initiatives aimed at alleviating obstacles faced by Infrastructure Canada’s workforce as the COVID-19 pandemic continues to evolve.

It will focus on its organizational model to ensure our structure reflects current realities, and places the right talent in the right position.

Infrastructure Canada will continue to lead the modernization of its worksites (Ottawa and Montreal) to ensure the health and safety of its employees.

It will ensure the sound stewardship of financial and procurement transactions and processes, and ensure the proper management of budget and expenditures for the Department.

Departmental audit and evaluation activities will continue to provide insight for the development and implementation of policies and programs.

Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
41,993,815	41,993,815	41,070,343	41,320,711

Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
272	264	262

Spending and human resources

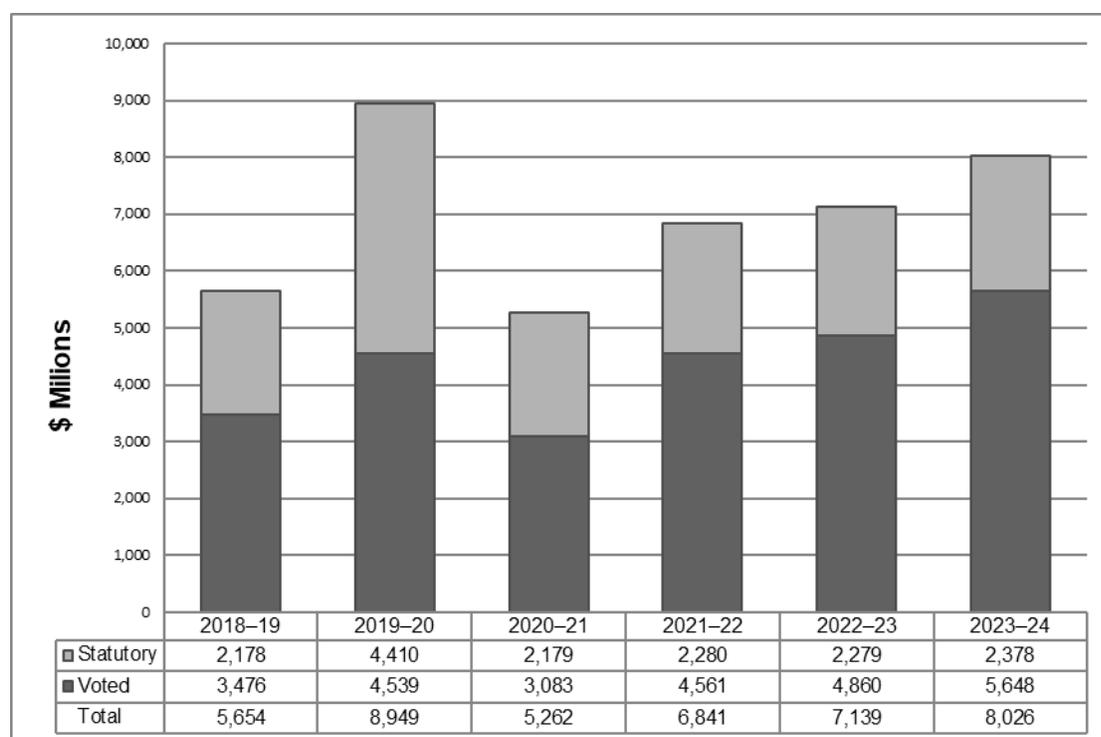
This section provides an overview of the Department’s planned spending and human resources for the next three consecutive fiscal years and compares planned spending for the upcoming year with the current and previous years’ actual spending.

Planned spending

Departmental spending 2018–19 to 2023–24

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

Graph 1: Departmental spending trend graph



The Department plans to spend \$6.8 billion in 2021-22 through its core responsibilities and Internal Services.

An increase of \$1.6 billion in total planned spending in 2021-22 compared to 2020-21 is mainly due to an increase in the Gas Tax Fund allocated to the Department in 2021-22, an increase in funding for legacy programs, attributable to the Provincial-Territorial Infrastructure Component - National and Regional Projects program, as projects ramp up, and an increase in the Investing in Canada Plan as projects continue to be approved.

The department has secured ongoing funding to maintain its operations and continue to effectively deliver its mandate to help Canadians benefit from world class, modern public

infrastructure. This includes time-limited funding for over three years to continue to support the Rural Economic Development portfolio and over five years to support Major Bridges (Gordie Howe International Bridge project and Samuel De Champlain Bridge Corridor project).

While Infrastructure Canada’s overall spending has decreased significantly relative to 2019-20 levels, the budget for its internal services has remained relatively stable. With the introduction of the new Departmental Results Framework starting 2021-22, however, the internal services budget has decreased, better aligning spending with its core responsibilities, especially in terms of policy development.

Infrastructure Canada’s full-time equivalents have grown steadily over the past few years as the organization has experienced wide-ranging additions to its mandate as well as growth in the volume and complexity of its programs and projects.

 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 to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
Public Infrastructure	5,592,897,292	8,891,374,387	5,201,163,870	0	0	0	0
1. Public Infrastructure, Communities and Rural Economic Development Policy	0	0	0	27,590,754	27,590,754	26,975,720	27,143,274
2. Public Infrastructure and Communities Investments	0	0	0	15,330,043	15,330,043	14,992,823	15,081,458
3. Public Infrastructure and Communities Investment Oversight and Delivery	0	0	0	6,755,898,794	6,755,898,794	7,056,163,351	7,942,104,392
Subtotal	0	0	0	6,798,819,591	6,798,819,591	7,098,131,894	7,984,329,124
Internal Services	61,354,440	57,493,166	60,407,815	41,993,815	41,993,815	41,070,343	41,320,711
Total	5,654,251,732	8,948,867,553	5,261,571,685	6,840,813,406	6,840,813,406	7,139,202,237	8,025,649,835

In the fall of 2020, Infrastructure Canada completely revitalized its Departmental Results Framework. As such, entirely different core responsibilities exist for 2021-22 onwards. This new architecture does not apply to fiscal years: 2018-19, 2019-20 and 2020-21. Planned expenditures and forecasted spending can be accessed in the Main Estimates for these fiscal years.

Planned human resources

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

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Public Infrastructure	266	275	316	0	0	0
1. Public Infrastructure, Communities and Rural Economic Development Policy	0	0	0	137	132	131
2. Public Infrastructure and Communities Investments	0	0	0	132	127	127
3. Public Infrastructure and Communities Investment Oversight and Delivery	0	0	0	205	199	198
Subtotal	0	0	0	474	458	456
Internal Services	261	365	378	272	264	262
Total	527	640	694	746	722	718

In the fall of 2020, Infrastructure Canada completely revitalized its Departmental Results Framework. As such, entirely different core responsibilities exist for 2021-22 onwards. This new architecture does not apply to fiscal years: 2018-19, 2019-20 and 2020-21. Planned FTEs and forecasted FTEs can be accessed in the Main Estimates for these fiscal years.

Estimates by vote

Information on Infrastructure Canada’s organizational appropriations is available in the [2021–22 Main Estimates](#).^x

Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of Infrastructure Canada’s operations for 2020–21 to 2021–22.

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](#).

Future-oriented Condensed statement of operations for the year ending March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	5,262,446,582	6,841,814,087	1,579,367,506
Total revenues	-	-	-
Net cost of operations before government funding and transfers	5,262,446,582	6,841,814,087	1,579,367,506

As noted in the above table, the forecast results total for 2020-21 is \$5.3 billion, and the planned results total is \$6.8 billion, which results in a difference of \$1.5 billion between 2020-21 and 2021-22. This difference is mainly attributable to Infrastructure Canada’s Grants and Contributions funding levels being higher in 2021-22 under the Investing in Canada Plan – Phase II.

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 Montreal Area by their proper management, maintenance and repair, while respecting the environment and optimizing traffic flow.
- The [Windsor-Detroit Bridge Authority \(WDBA\)](#),^v 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](#),^{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 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 [Centre for Rural Economic Development](#)^{xi} 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 \(TWRI\)](#),^{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 TWRI. Waterfront Toronto is a non-share capital corporation established in 2001 to lead and implement the TWRI. The next phase of the TWRI includes flood protection of the Port Lands for which Canada, Ontario and Toronto are contributing equal funding for a total of \$1.25 billion.

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 Project (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](#)

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 20 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](#)^{xii}.

For more information on the Department’s organizational mandate letter commitments, see the “[Ministers’ mandate letters](#)”^{xiii}.

Operating context

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

Reporting framework

Infrastructure Canada’s approved Departmental Results Framework and program inventory for 2021-22 are as follows.



In the fall of 2020-21, Infrastructure Canada completely revitalized its Departmental Results Framework in order to better align with its responsibilities and partners, to better reflect its organizational structure and its new Ministers’ mandates, and to improve reporting on results. The Departmental Results Framework changes have resulted in new core responsibilities, departmental results, departmental result indicators, and a new program inventory. These changes were approved by the Treasury Board in November, 2020.

Changes to the approved reporting framework since 2020-21

Structure	2021-22	2020-21	Change	Reason for change
CORE RESPONSIBILITY	Public Infrastructure, Communities and Rural Economic Development Policy	Not applicable	Title change	Note 1
PROGRAM	Public Infrastructure and Communities Policy	Not applicable	New program	Note 2
PROGRAM	Rural Economic Development Policy	Not applicable	New program	Note 2
PROGRAM	Alternative Financing Policy	Not applicable	New program	Note 2
PROGRAM	Major Bridges Policy	Not applicable	New program	Note 2
CORE RESPONSIBILITY	Public Infrastructure and Communities Investments	Public Infrastructure	Title change	Note 1
PROGRAM	Public Infrastructure and Communities Investment	Investing in Canada Phase 1 - Funding Allocations for Provinces and Territories	Title change	Note 3
PROGRAM		Investing in Canada Phase 1 - Funding for Federation of Canadian Municipalities	Title change	
PROGRAM		Investing in Canada Infrastructure Program	Title change	
PROGRAM		Gas Tax Fund - Permanent Funding for Municipalities	Title change	
PROGRAM		New Building Canada Fund - National Infrastructure Component	Title change	
PROGRAM		New Building Canada Fund - Funding Allocations for Provinces and Territories	Title change	
PROGRAM		Historical Programs	Title change	
PROGRAM		New Champlain Bridge Corridor Project	Title change	

PROGRAM		Gordie Howe International Bridge Team	Title change	
PROGRAM		Toronto Waterfront Revitalization Initiative	Title change	
PROGRAM		Smart Cities Challenge	Title change	
PROGRAM		Disaster Mitigation and Adaptation Fund	Title change	
PROGRAM		Research and Data Initiative	Title change	
PROGRAM	Alternative Financing Investment	Not applicable	New program	Note 2
PROGRAM	Major Bridges Investment	Major Bridges Investment	New program	Note 2
CORE RESPONSIBILITY	Public Infrastructure and Communities Investment Oversight and Delivery	Not applicable	Title change	Note 1
PROGRAM	Allocation and Merit-Based Funding Oversight	Not applicable	New program	Note 2
PROGRAM	Alternative Financing Oversight	Not applicable	New program	Note 2
PROGRAM	Major Bridges Oversight	Not applicable	New program	Note 2

Notes:

1. Better reflects Infrastructure Canada's mandate.
2. Better reflects programs that serve this core responsibility.
3. Programs have been replaced with those that better reflect the activities conducted by the department related to this core responsibility.

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](#).^{xv}

Supplementary information tables

The following supplementary information tables are available on Infrastructure Canada’s [website](#).^{xvi}:

- ▶ [Sustainable Development Goals](#)
- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Details on transfer payment programs](#)
- ▶ [Gender-based analysis plus](#)
- ▶ [Horizontal initiatives](#)

Federal tax expenditures

Infrastructure Canada’s Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021-22.

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](#).^{xvii} 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

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Email: infc.info.infc@canada.ca
Website: www.infrastructure.gc.ca^{xviii}

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 3-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 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we're fighting for.

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x. 2019–20 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- xi. Centre for Rural Economic Development, <https://www.infrastructure.gc.ca/rural/index-eng.html>
- xii. Raison d’être, mandate and role: who we are and what we do, <https://www.infrastructure.gc.ca/about-apropos/index-eng.html>
- xiii. Ministers’ Mandate Letters, <https://pm.gc.ca/en/mandate-letters>
- xiv. Operating Context, <https://www.infrastructure.gc.ca/about-apropos/index-eng.html>
- xv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xvi. Supplementary Information Tables, <https://www.infrastructure.gc.ca/pub/dp-pm/2021-22/2021-dp-pm-eng.html>
- xvii. Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures/2020/part-1.html>
- xviii. Organizational contact information, www.infrastructure.gc.ca