



Employment and
Social Development Canada

Emploi et
Développement social Canada

Canada

EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA

2017-18

Departmental Results Report

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

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

The Honourable Carla Qualtrough, P.C., M.P.
Minister of Public Services and Procurement and Accessibility

The Honourable Filomena Tassi, P.C., M.P.
Minister of Seniors





Employment and Social Development Canada 2017–18 Departmental Results Report

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Ministers' message

We are pleased to present Employment and Social Development Canada's 2017-18 Departmental Results Report.

Here at Employment and Social Development Canada (ESDC) we have been working hard to establish new programs and services that will benefit Canadians, and ensure that low- and middle-income Canadians have a real and fair chance to succeed.

In August 2018, Canada's first Poverty Reduction Strategy was announced; an important step towards our commitment to poverty reduction in Canada. To help inform the Poverty Reduction Strategy, the Department undertook nationwide consultations and hosted a National Poverty Conference which brought together academics, Canadians with lived experience of poverty, and other key stakeholders. With the measures we are putting in place, we aim to have a significant impact on lifting Canadians, from children and families, to seniors, out of poverty, now and in the future.

Children and families are a priority and we recognize that supporting children is an investment in Canada's future. This is why we followed up on our commitment to index the Canada Child Benefit and did it two years early. This provides additional support for low- and middle-income Canadian families.

Another way we are supporting families is by improving access to high-quality and affordable child care. ESDC has been working in close collaboration with Indigenous partners to develop Canada's first-ever Indigenous Early Learning and Child Care Framework, which reflects the unique cultures and needs of First Nations, Inuit and Métis children across our nation.

Last fall, Canada Mortgage and Housing Corporation introduced the new National Housing Strategy, a plan to help Canadians across the country access affordable housing that meets their needs. This strategy includes \$2.2 billion over the next 10 years to expand and extend funding for the Homelessness Partnering Strategy to reduce chronic homelessness in Canada.

Employment Insurance (EI) supports Canadian workers while they are unemployed; whether due to a specific life event or while finding a new job. To ensure EI is better aligned with today's workforce realities; improvements to EI special benefits were announced. These include many changes to support families and caregivers, the ability to receive parental benefits over an extended period of up to 18 months, allowing pregnant workers to claim maternity benefits earlier, and creating a new Family Caregiver benefit with expanded eligibility and access. We recently announced a new EI Parental Sharing Benefit, which will provide an additional 5 weeks of parental benefits when parents—including adoptive and same-sex parents—share them. This measure is expected to be available earlier than planned in March 2019.

While we have certainly made progress in enhancing Canadians' social security, we are also working hard to increase their economic security. Canadians are living longer and are in better health. Supporting our seniors is imperative and they should all be able to retire in safety and dignity. This is why, starting in 2019, Canada Pension Plan benefits will start to increase to reach one third of people's average work earnings. This initiative follows measures that have already been implemented, such as the increase in the Guaranteed Income Supplement for the most vulnerable single seniors and restoring the age of eligibility for Old Age Security and the Guaranteed Income Supplement from 67 to 65. We also continued our work to ensure that Old Age Security program benefits keep pace with the actual cost of living and will continue to help improve seniors' income security.

The Government is committed in putting gender at the heart of its decision-making. Advancing women's equality in Canada will drive economic growth, while boosting families' income. We have provided leadership in addressing the systemic undervaluation of work traditionally performed by women by reiterating our commitment to introduce proactive pay equity legislation. In addition, we are supporting a strong labour market, creating healthy and safe workplaces, and helping people get the skills they need for good quality jobs.

Flexible work arrangements can help improve workers' overall work-life balance and reduce workplace stress. With this in mind, we amended the Canada Labour Code to provide employees in the federally regulated private sector with the right to formally request flexible work arrangements, and we introduced unpaid leaves for family responsibilities, to participate in traditional Indigenous practices, and to seek care if they are victims of domestic violence. Last fall, we also introduced Bill C-65 to ensure that federally regulated workplaces, and Parliament Hill, are free from harassment and sexual violence.

Our economy is rapidly evolving and Canadians must find ways to adapt to new and emerging trends. ESDC is taking concrete steps to build a highly skilled and resilient workforce for the future. Through the Future Skills initiatives, we will help Canadians prepare for, get and keep jobs as innovation and technology continue to place new demands on workers' skills and training. We have worked to develop initiatives to help every Canadian have better access to the skills, training, and job resources they need in order to succeed, no matter where they are in their careers. Each year, the Government of Canada transfers nearly \$3 billion to provinces and territories to deliver skills development support. And, through Budget 2017, we are providing them with an additional \$2.7 billion over the next 5 years to deliver labour market programming and services to respond to the diverse and emerging needs of Canadians. These investments were complemented by improvements to the Aboriginal Skills and Employment Training Strategy to help close the employment and earning gaps that Indigenous people face.

We know that when innovative companies in Canada grow, they create good, well-paying jobs for Canadians and strengthen the middle class and the Canadian economy. That is why we launched the Global Talent Stream, which helps employers attract and quickly access the highly skilled foreign workers they need to transform and expand their businesses.

Our efforts to provide Canadians with pathways to good careers include improvements to Canada Student Grants and increased support for Canada's youth. For example, the expansion of the Student Work Placement Program gave more work experience opportunities for students in fields such as science, technology, engineering, mathematics and business programs. We have also taken important steps in modernizing labour standards to provide new protections for workers in federally regulated sectors such as eliminating unpaid internships. Our continued work on modernizing the Youth Employment Strategy resulted in over 35,000 additional Canada Summer Jobs placements in 2017 from the number of jobs created in 2015. The design phase of the Canada Service Corps was launched to encourage young Canadians to get involved in their communities and gain valuable work and life experience.

We are taking action to ensure greater accessibility and opportunities for Canadians with disabilities. ESDC continued to work on new accessibility legislation to ensure a barrier-free Canada. This proposed legislation will provide entities under federal jurisdiction with clearly defined accessibility standards and make certain the federal government leads by example. The Department will continue to work collaboratively with partners to create opportunities for the full participation of people with disabilities in their communities and workplaces, and to help change the way society thinks, talks and acts about disability and accessibility.



Canadians deserve world-class, high-quality and timely service delivery. Through our Service Transformation Plan, we will continue to transform and modernize the way we interact with clients, employers, communities and organizations.

These are just some of the important steps we've taken to improve our work. We will continue to be open and transparent, to tackle important social issues and to work with all Canadians, from coast to coast to coast, at every stage of life, to create a Canada where everyone has an equal and fair chance to succeed.

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About the Departmental Results Report

The Departmental Results Report provides key information on what Employment and Social Development Canada (ESDC) accomplished in the previous fiscal year (April 1 2017 to March 30, 2018) and how the Department contributed to the Government’s agenda.

Fundamental to democracy and good corporate practices are the goals of continuously improving Parliamentarians’ and Canadians’ understanding of the results that the Government seeks to achieve, the actual results that government programs do achieve, and the resources used to do so. To advance these goals, a new Treasury Board Policy on Results came into effect on July 1, 2016, with a requirement for the development and approval of a new Departmental Results Framework and Program Inventory by November 1, 2017. This new structure was used in the 2018–19 Departmental Plan tabled in April 2018, and therefore this is the last Departmental Results Report using the Program Alignment Architecture.

- In the “[Organizational Priorities](#)” section, short descriptions of the key initiatives pursued in fiscal year 2017–18 are listed under the Strategic Directions and Priorities that they support. More details on these initiatives can be found in the section of the document identified in the right-hand column.
- The section “[Raison d’être, Mandate and Role](#),” provides details on the number of clients we served and our key service achievements in fiscal year 2017–18.
- The trends and factors affecting the Department’s work and ability to deliver on commitments are discussed in the “[Operating Context and Key Risks](#)” section.
- Throughout the sections on “Results” you will find highlight boxes that provide information on cross-cutting initiatives affecting a range of different programs, and innovative and experimental projects that support our commitment to better support and serve Canadians.
- ESDC provides an overview of budgetary expenditures and human resources in the section on “[Analysis of Trends in Spending and Human Resources](#).”
- Supporting information on results and financial and human resources relating to ESDC’s lower-level programs is available on [GC InfoBase](#)ⁱ.
- The following supplementary information tables are available on ESDC’s website:
 - [Details on Transfer Payment Programs of \\$5 Million or More](#)ⁱⁱ
 - [Horizontal Initiatives](#)ⁱⁱⁱ
 - [Departmental Sustainable Development Strategy](#)^{iv}
 - [Response to Parliamentary Committees and External Audits](#)^v
 - [Status Report on Projects Operating with Specific Treasury Board Approval](#)^{vi}
 - [Status Report on Transformational and Major Crown Projects](#)^{vii}
 - [Up-front multi-year funding](#)^{viii}
 - [Internal Audits](#)^{ix}
 - [Evaluations](#)^x



Results at a Glance

What funds were used?

In fiscal year 2017–18, Employment and Social Development Canada (ESDC) expenditures on programs and services totalled \$125.6 billion, of which:

- \$118.4 billion (94%) directly benefited Canadians through Employment Insurance (EI), the Canada Pension Plan (CPP), Old Age Security (OAS) and other statutory transfer payment programs.
- Departmental expenditures were \$2.4 billion in voted grants and contributions and \$2.2 billion for employment benefits and support measures.
- \$1.1 billion in Canada Education Savings Grants and Canada Learning Bonds was paid into Registered Education Savings Plans to help Canadians save early for a child's post-secondary education.

Who was involved?

As the fourth-largest department in the Government of Canada, our employees touched the lives of Canadians across the entire country. In fiscal year 2017 to 2018, of the total 23,106 FTEs (full-time equivalents – see “Appendix: Definitions”):

- 18,992 FTEs (82%) were involved in the delivery of direct benefits to Canadians such as EI, the CPP, OAS, other statutory transfer payment programs and grants and contributions across Canada.
- 4,114 FTEs (18%) supported the delivery of departmental programs and services.

ESDC assisted millions of Canadians in fiscal year 2017–18

- There were 290 million visits to mobile friendly Canada.ca, where Canadians can locate detailed and general information on Government of Canada and ESDC programs and services. Employment and Social Development Canada is the principal publisher for Canada.ca.
- There were over 28.8 million logins to the My Service Canada Account (MSCA) secure portal, where clients can access their EI, CPP and OAS account and claim information.
- Over 7 million calls were answered by Service Canada's specialized call centres (4.6 million EI, 2.4 million Pensions, and 480,000 Employer Contact Centre)
- The Passport Call Centre answered 1.6 million calls and 4.7 million passports were issued.
- Over 1.66 million calls were answered by 1 800 O-Canada agents.
- 16.5 million EI enquiries and 3.2 million CPP and OAS enquiries were resolved in the Interactive Voice Response system.
- There were 8.9 million in-person visits to Service Canada Centres and Scheduled Outreach sites.
- 2.8 million EI applications were processed (initial and renewal); 1.5 million CPP applications were processed (all new applications); 2.8 million OAS applications were

processed (initial and renewal); and over 9.9 million changes were made to CPP and OAS client accounts.

- 22.3 million payments were issued for EI (initial and renewal); 68.1 million payments for the CPP; and 72.8 million payments for OAS.
- 710,000 full-time post-secondary students (of all ages) received federal student financial assistance, which includes students who received a Canada Student Loan, a Canada Student Grant and/or those who benefited from an in-study interest subsidy.
- \$3.8 billion was withdrawn from Registered Education Savings Plans to help cover the costs of post-secondary education for 431,009 students.
- 94% of labour disputes in federally regulated workplaces were settled without a work stoppage as part of the collective bargaining process.

Budgetary Financial Resources (dollars)

	Fiscal Year 2017–18 Main Estimates*	Fiscal Year 2017–18 Planned Spending	Fiscal Year 2017–18 Total Authorities Available for Use	Fiscal Year 2017–18 Actual Spending (authorities used)	Difference (actual minus planned)**
Planned Gross Spending	59,304,801,498	128,345,390,246	125,760,438,759	125,628,936,421	(2,716,453,825)
Planned Spending in Specified Purpose Accounts	0	69,040,588,748	65,534,114,384	65,574,855,653	(3,465,733,095)
Planned Revenues netted against expenditures	1,881,945,883	1,881,945,883	2,151,812,778	2,082,833,146	200,887,263
Planned Net Spending	57,422,855,615	57,422,855,615	58,074,511,597	57,971,247,622	548,392,007

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

**The Gross Spending difference is mainly due to actual spending of Part I EI benefits being lower than originally planned due to an improvement in the labour market conditions, which resulted in a decrease in regular benefit payments. It is also attributable to a lower than planned OAS pension and CPP benefits – as a result of lower than expected inflation - and higher than planned OAS benefit repayments. The fact that Planned spending at the time of the Departmental Plan did not include funding for Early Learning and Child Care (approved in spring 2017) offsets part of the effect of those overestimations. Other factors that offset the overestimations are: the expansion of eligibility thresholds for Canada Student Grants and introduction of a fixed student contribution to determine eligibility for grants having spent more than originally planned; loans that were written off by Employment and Social Development Canada under Vote 7c from the Appropriation Act No. 5, 2017–18 which were not part of planned spending; and more people taking advantage of the education savings incentives, particularly the Canada Learning Bond, due, in part, to various initiatives to increase awareness and take-up showing actual spending higher than originally planned.

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

Fiscal Year 2017–18 Planned	Fiscal Year 2017–18 Actual	Fiscal Year 2017–18 Difference (actual minus planned)
21,821	23,106	1,285
* The variance is due mainly to additional resources for implementation and service delivery related to Budget 2017 EI measures such as changes to EI special benefits, to support the increase to call centre service standards, to process claims above the EI claims baseline, and for NHQ transformation. It also reflects additional investments in processing-related activities to ensure that seniors have timely access to the OAS benefits. Those resources were received after Planned FTEs were determined.		

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

Organizational Priorities

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

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to information within the document
Poverty Reduction Strategy	The Department undertook a nationwide consultation process to support the development of the Poverty Reduction Strategy. ESDC also hosted a National Poverty Conference which brought together academics, Canadians with lived experience of poverty and other key stakeholders to discuss the results of the national consultations. What We Heard About Poverty So Far^{xi} – a summary of what Canadians said they want to see in the Poverty Reduction Strategy was released on February 20, 2018. The feedback and suggestions received are informing the development of the Strategy.	Strategies for families, children and vulnerable groups
Enhance the Canada Pension Plan (CPP) (lead: Department of Finance)	Canada's Finance Ministers agreed to a package of Canada Pension Plan reforms that will increase the support for young widows and widowers, individuals with disabilities, the families of lower-income workers and parents who take time out of the workforce to care for young children. As departments responsible for delivering the CPP, ESDC in collaboration with Canada Revenue Agency and Retraite Quebec, continue to support the organizational change required to ensure a successful implementation of the CPP enhancements.	Income Security
National Seniors Council	A new Chairperson and four new members of the Council were appointed through a transparent and merit-based Governor in Council appointment process.	Social Development
Develop a new mechanism to ensure Old Age Security benefits keep pace with the cost of living seniors face	The Department worked in close collaboration with Statistics Canada to assess if the cost of living faced by seniors differs from that of the general population.	Income Security

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to Information within the document
Early Learning and Child Care (including Indigenous Early Learning and Child Care)	The Department worked with provincial and territorial governments to reach a historic agreement on a Multilateral Early Learning and Child Care Framework. Departmental expenditures for ELCC were \$400 million. Bilateral agreements have been signed with all provinces and territories. ESDC also worked with Indigenous partners to co-develop an Indigenous Early Learning and Child Care Framework that reflects the unique cultures and needs of First Nations, Inuit and Métis children and families across Canada.	Strategies for families, children and vulnerable groups
Tackling homelessness	Budget 2016 provided an additional \$111.8 million over two fiscal years (2016–17 and 2017–18) for the Homelessness Partnering Strategy (HPS) including \$12.5 million over two years for the Innovative Solutions to Homelessness initiative to enable communities across Canada to bolster their efforts in tackling homelessness. Building upon investments announced in Budgets 2016 and 2017, the National Housing Strategy, a 10-year, \$40-billion plan, provides \$2.2 billion to the HPS, which will give more Canadians a place to call home. All HPS agreements were amended in 2017–2018 to enable communities to maintain expanded efforts throughout the 2018–19 fiscal year, in advance of the planned launch of a renewed federal homelessness program on April 1, 2019.	Social Development
Enabling Accessibility Fund	Over 600 Enabling Accessibility Fund (EAF) projects were funded across the country. The program took targeted actions to increase uptake from northern Canada through promotional activities and by making adjustments to funding parameters. As a result, 15 projects from northern Canada were approved for funding in 2017–18, compared to 8 projects funded across the seven previous calls for proposals combined. In addition, nine youth-driven projects were funded, enabling youth to have a direct impact in the lives of people with disabilities.	Social Development
Breaking down barriers to social and economic inclusion for people with disabilities	The Department worked to review the Social Development Partnerships Program – Disability component with the goal of designing and implementing a Performance and Accountability Framework.	Social Development

Social Innovation and Social Finance Strategy	The Department led an engagement process with stakeholders to develop recommendations for a Social Innovation and Social Finance (SI/SF) Strategy. Based on the findings of the consultations, the implementation of the SI/SF Strategy will ensure key stakeholder groups are involved in the design and implementation of subsequent initiatives.	Social Development
Bill C-81, the Accessible Canada Act	The Department developed Bill C-81, the Accessible Canada Act: An Act to Ensure a Barrier-free Canada (subsequently introduced in Parliament in June 2018). The purpose of the Bill is to benefit all persons, especially persons with disabilities, through the progressive realization of a Canada without barriers.	Strategies for families, children and vulnerable groups

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

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to Information within the document
Promote good-quality jobs	Engagement activities were held between spring 2017 and winter 2018 in support of the Minister of Employment, Workforce Development and Labour's mandate letter commitment to ensure that Canadians continue to have a robust and modern set of federal labour standards. A What We Heard Report ^{xii} summarizing the results of these engagement activities was published on ESDC's website on August 30, 2018.	Labour

Ensure federal workplaces are free of harassment and sexual violence	<p>Bill C-65, An Act to Amend the Canada Labour Code (harassment and violence), the Parliamentary Employment and Staff Relations Act, and the Budget Implementation Act 2017, No.1 was introduced in the House of Commons on November 7, 2017. The Bill proposes to amend the Canada Labour Code to create a single harassment and violence regime across all federally regulated workplaces, and to bring occupational health and safety coverage to Parliamentary employees.</p> <p>In Budget 2018, the Government committed to providing \$34.9 million over five years, starting in 2018–19, with \$7.4 million per year ongoing, to support the initiatives set out in Bill C-65.</p> <p>A consultation strategy to inform the drafting of Harassment and Violence Prevention regulations was developed in 2017-18 and was launched in July 2018.</p>	Labour
Implement a modern fair wages policy	A modern fair wages policy would establish a fair level of compensation for individuals working on federal government contracts and support the creation of well-paying middle-class jobs. The Government is considering options for a modern fair wages policy to be in place before the end of 2019.	Labour
Support fairness at work by developing options for proactive pay equity	The Department is working on a proactive pay equity regime that will contribute to reducing the gender wage gap for federally regulated private and public sector employers.	Labour
Propose amendments to the Canada Labour Code to allow workers to formally request flexible work arrangements and new leaves of absence	The Canada Labour Code was amended to give employees in the federally regulated private sector the right to request flexible work arrangements from their employer, such as: flexible start and finish times and the ability to work from home; new unpaid leaves for family responsibilities, to participate in traditional Indigenous practices and to seek care if they are victims of family violence; and more flexible bereavement leave. Regulations are underway to give effect to these amendments.	Labour
Reduce the availability of unpaid internships	The Canada Labour Code was amended to prohibit unpaid internships in the federally regulated private sector that are not part of a formal educational program and ensure that unpaid interns whose internship is part of a formal educational program are entitled to labour standard protections. Regulations are underway to give effect to these amendments.	Labour

Support timely passage of Bill C-4 to help restore a fair and balanced approach to labour relations	On June 19, 2017, Bill C-4 was enacted, amending three federal labour relations statutes (i.e. the Canada Labour Code, the Parliamentary Employment and Staff Relations Act and the Public Service Labour Relations Act) to restore the card check union certification and decertification system that existed under these Acts prior to the coming into force of Bill C-525 (Employees' Voting Rights Act) on June 16, 2015. Bill C-4 also amended the Income Tax Act to repeal the financial reporting requirements for labour organizations and labour trusts and the offence in case of non-compliance imposed by Bill C-377 (an Act to amend the Income Tax Act (requirements for labour organizations)).	Labour
Review the Temporary Foreign Worker Program	The Department advanced the Path Forward to the Temporary Foreign Worker Program (TFWP). ESDC launched the TFWP Quality Monitoring program, and streamlined processes for employers seeking to replace or transfer agricultural workers in-season, to ensure responsiveness to Canadian labour market needs. The Department also enhanced employer recruitment requirements for the TFWP and implemented a risk-based model for employer inspection as well as improving the processing of Labour Market Impact Assessment (LMIA) processing by launching the TFW Program Quality Monitoring program.	Skills and Employment
Determine an approach for improving apprentices' outcomes through infrastructure investments	The Department worked with Infrastructure Canada (INFC), employers and workers to develop a target for hiring apprentices on federal infrastructure projects. This led to the inclusion of the Community Employment Benefit initiative in INFC agreements with provinces and territories for infrastructure investments.	Skills and Employment
Provide more inclusive and flexible leave for caregivers	The Department implemented changes to make Employment Insurance benefits for caregivers and corresponding leaves under the Canada Labour Code more flexible and inclusive and easier to access	Skills and Employment
Provide more flexible parental benefits	More flexible Employment Insurance maternity and parental benefits and corresponding leaves under the Canada Labour Code became available on December 3, 2017. Parents can choose between two options: standard parental benefits or extended parental benefits.	Skills and Employment
Improve labour market information for Canadians, including work with the Labour Market Information Council	The Department actively participated in the implementation of the Labour Market Information Council Board's governance, including the creation of the National Stakeholder Advisory Panel and Labour Market Information Experts Panel.	Skills and Employment



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

Key Supporting Initiatives

Planned Initiatives	Status	Link to Information within the document
Develop the Canada Service Corps (formerly known as the Youth Service Initiative)	The Department began the process of co-creating the Canada Service Corps program with youth, using methods rooted in design thinking and the work of the ESDC Innovation Lab. It is currently implementing the design phase of the program and engaging with youth across Canada to ensure the national program is effective, sustainable and accessible.	Skills and Employment
Roll out the Student Work Placement Program (formerly known as the Student Work Integrated Learning Program)	The Student Work Placement program (formerly known as Student Work-Integrated Learning Program) supported the creation of co-op placements for students in science, technology, engineering, mathematics and business programs in partnership with employers and post-secondary education institutions.	Skills and Employment
Rationalize and expand intergovernmental agreements that support skills training	The Department worked with provinces and territories to consolidate three transfer agreements (the Canada Job Fund, the Labour Market Agreements for Persons with Disabilities and the former Targeted Initiative for Older Workers) into the new Workforce Development Agreements and renewed LMDAs.	Skills and Employment
Renew and improve the Aboriginal Skills and Employment Training Strategy	Budget 2017 provided an additional \$50 million for ASETS in 2017-18. Funding was provided to increase the capacity of service providers to meet the growing demand from Indigenous peoples for skills development and job training.	Skills and Employment
Develop a framework to support union-based apprenticeship training, innovation and enhanced partnerships	The Department launched the new Union Training and Innovation Program to support unions to purchase up-to-date training equipment and support innovative approaches to improve apprenticeship outcomes.	Skills and Employment
Promote economic development in Indigenous communities and create jobs for Indigenous peoples	The Department collaborated with Indigenous communities and other federal and provincial partners to improve and increase Indigenous economic development opportunities. As part of these efforts, ESDC funded 50 new Skills and Partnership Fund projects that address skills shortages and help Indigenous people find employment. The Department also allocated \$44.3 million to Indigenous child care centres for repairs and renovations.	Skills and Employment

Increase investment in the Youth Employment Strategy informed by findings of the Expert Panel on Youth Employment	The Department continued to engage key partners and stakeholders in preparatory work to develop a modernized Youth Employment Strategy that is more responsive to evolving needs, informed by the recommendations of the Expert Panel on Youth Employment.	Skills and Employment
Introduce a fixed student contribution for Canada Student Loans and Grants	The Department implemented the fixed student contribution based on family income and family size which allows students to gain work experience without worrying about their financial assistance being reduced.	Learning
Improve promotion of Registered Education Savings Plans and the Canada Learning Bond	Through collaborating with a range of partners and stakeholders, including provinces, territories, and Indigenous peoples, the Department worked to increase awareness and promote the benefits of early savings through Registered Education Savings Plans and the Canada Learning Bond so that families take full advantage of government education savings incentives. Experimentation – with messaging that leveraged Behavioural Insights expertise at the ESDC Innovation Lab – was used to inform improvement of departmental outreach.	Learning
Ease access to the Canada Learning Bond	Amendments to the Canada Education Savings Act made it easier for the cohabitating spouse or common-law partner of a child's primary caregiver to request the education savings incentives.	Learning
Introduce increased Canada Student Grant thresholds	The Canada Student Grant for Students from Low-Income Families and the Canada Student Grant for Students from Middle-Income Families were replaced by the Canada Student Grant for Full-Time Students. The new Grant is based on a more generous and progressive threshold under which grant amounts will gradually decline based on income and family size. As a result, more students will be eligible for more non-repayable grant funding and no student will receive less than what they would have received before.	Learning

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



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

Key Supporting Initiatives

Planned Initiatives	Status	Link to Information within the document
Develop the E-account initiative to deliver a single online portal to ESDC programs, while ensuring whole-of-government scalability	In 2017, through design workshops stemming from the transformation agenda, the Department identified opportunities to expand on E-account to deliver more online services than initially envisioned. As a result, the E-account initiative was closed and efforts realigned to OneAccount, which has since been included in the Service Transformation Plan.	Service Network Supporting Government Departments
Develop identity and access management processes to improve online services while protecting the privacy of Canadians	The Department worked to improve online services while protecting the privacy of Canadians. ESDC consulted with stakeholders and developed a Draft Request for Information for online use in summer 2018.	Secure service and seamless access for clients
Simplify service delivery and provide client-centric services through Benefits Delivery Modernization	The Department has approved Benefits Delivery Modernization to move into its Program Definition Phase.	Service and Benefits Improvements
Continue the migration of content and Government of Canada websites to Canada.ca	The migration of priority content to Canada.ca was completed in January 2017. Improvements to the content were ongoing through 2017-18.	Service Network Supporting Government Departments
Modernize grants and contributions programming to support program delivery mechanisms that are simplified, integrated and automated.	The Department enhanced online functionality to bring efficiencies to the delivery of grants and contributions by providing organizations that applied using a paper-based process with the option to manage agreements online.	Service and Benefits Improvements
Complete the Canada Student Loans Program Service Provider Re-procurement	The Department initiated a transition to an electronic service delivery model which gives clients the ability to manage their student loans through a self-serve online process.	Learning
Expand the use of electronic signature for grants and contributions programs	The Electronic Signature project was expanded to enhance the electronic management of financial transactions and minor amendments for grants and contribution agreements in order to streamline processes and further increase efficiencies in the delivery of grants and contributions programs.	Service and Benefits Improvements

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to Information within the document
Improve death notification to make it easier for Canadians to report a death to the federal government	The Department completed a Death Notification Blueprint report including a cross-jurisdiction plan on how to move to electronic death notification processes.	Secure service and seamless access for clients
Encourage adoption of the Business Number to provide businesses with a single common identifier when interacting with the Department	The Department evaluated the results of the Business Number pilot project and found that the project improved identity validation between businesses and the Job Bank program. As of March 31, 2018, the Department began to develop the specific requirements and technology that will allow businesses to use their Business Number as a means of connecting to programs and services.	Secure service and seamless access for clients
Increase service network collaboration with provinces and territories	The Department developed a Service Partnerships Playbook which provides best practices and case studies from across the country that can be replicated or scaled up to improve how services are delivered to Canadians.	Secure service and seamless access for clients
Increase access to passport services, strengthen integrity and security of the program while improving efficiency and generating savings	In 2017-18, passport services were successfully expanded to Service Canada Centres, increasing access for clients to apply for or renew a passport.	Delivery of Services for Other Government of Canada Programs
Improve in-person service	The Department developed a strategy to enhance access to service at the community level. ESDC partnered with other levels of government to provide in-person services to individuals living in rural communities as well as launching a quality monitoring program that will help the Department maintain consistent service delivery across its points of service	Service Network Supporting Government Departments

Enable a more consistent and user-friendly service experience for Canadians through a client experience modernization initiative	<p>Service Canada conducted a Client Experience Survey in 2017-18 for six major programs: Employment Insurance, Canada Pension Plan, Canada Pension Plan Disability, Old Age Security, Guaranteed Income Supplement, and Social Insurance Numbers.</p> <p>The Department also developed journey maps – visual representations of a client's interaction with the organization - to identify challenges and pain points from the client perspective as well as identifying solutions to improve client experience. Journey maps were completed for Canada Pension Plan Disability benefit application process.</p>	Service Network Supporting Government Departments
Collaborate with the Canada Revenue Agency to further advance the Direct Deposit and Address Information Sharing Initiative	The Department, along with the Canada Revenue Agency (CRA), implemented the Direct Deposit and Address Information Sharing Initiative, allowing individuals to update direct deposit information once across both the CRA and ESDC's Canada Pension Plan program	Secure service and seamless access for clients
Modernize the Social Insurance Register by consulting with partners and stakeholders	In 2017-18, the Department completed early analysis of and planning for options to modernize the Social Insurance Register.	Secure service and seamless access for clients

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to Information within the document
As part of the Call Centre Improvement Strategy, implement new technologies in call centres.	As part of the Call Centre Improvement Strategy, the Department worked with other government departments and the private sector to update the migration of Service Canada Centres to a Hosted Contact Centre Solution , which will improve the client experience in the telephony platform	Service and Benefits Improvements
Pilot Canada's Digital Interchange initiative with participating provinces	In collaboration with provinces and the Treasury Board Secretariat under the Canada Digital Interchange initiative, the Department created "proof of concept" pilots to test aspects of the Pan-Canadian Trust Framework.	Secure service and seamless access for clients

Work with Immigration, Refugees and Citizenship Canada to increase the secure delivery of passports	<p>In 2017-18, ESDC expanded passport services across the Service Canada network and partnered with IRCC to replace IT infrastructure for a more efficient system for passport delivery.</p> <p>The Department continued to work with IRCC to modernize and improve the delivery of passport services with the aim of providing more accessible and convenient services to Canadians.</p>	Secure service and seamless access for clients
Continue to engage with the territories to expand the Vital Events Linkages Program	Implementation of the Vital Events Linkages program has been deferred to a later date as the Northwest Territories first engaged in electronic exchange of information with Statistics Canada and the Canada Revenue Agency and need to reassess capacity to move this initiative forward with ESDC. Yukon has to undertake regulatory amendments to support the exchange of information. There has been no progress made by either ESDC or Statistics Canada/Canada Revenue Agency with Nunavut.	Secure service and seamless access for clients
Implement amendments to Employment Insurance automation to enhance the client experience and service quality	The Employment Insurance automation project implemented a series of tactical changes designed to enhance client experience and service quality.	Skills and Employment
Increase proactive activities with unions and employers to facilitate collective bargaining	A new public workshop entitled Interest Based Negotiations was offered for the first time as part of a continued effort to support positive workplace relations, increase proactive activities and facilitate collective bargaining between unions and employers.	Labour
Leverage technology and use tools that focus on the evolving needs of Canadian workers and employers	ESDC enhanced the information technology used to manage administrative data and collect reports electronically from employers and employees in the federal jurisdiction.	Labour
Continue to improve compliance and enforcement under labour legislation and policies with a focus on repeat offenders and improving response time	Consultations with internal and external stakeholders have been undertaken to inform the development of regulations and policies to support recent legislative amendments to the Canada Labour Code aimed at strengthening compliance and enforcement.	Labour



Renegotiate selected Government Employees Compensation Act agreements with provincial workers' compensation boards in order to modernize service agreements through an efficient and effective workers' compensation system	In 2017-18, ESDC continued to address a number of implementation issues associated with negotiated agreements. The solutions to these issues will be reflected in subsequent agreements.	Labour
Address workload pressures associated with an aging population through the Pensions Integrated National Workload Plan	The Department began the implementation of a new pensions workload management system to support the processing of Canada Pension Plan and Old Age Security benefits.	Income Security
Renew the Canada Pension Plan Disability Program to support Canadians with severe and prolonged disabilities	The Department streamlined and simplified the application process, enhanced efficiencies and improved client services, and embedded quality by design in new services, processes and technological solutions for the Canada Pension Plan – Disability.	Income Security
Advance key measures to improve the integrity of programs and services by increasing the adoption of the "integrity-by-design approach" as well as modernizing integrity IT systems and processes	The Department embedded integrity measures, including conducting fraud risk assessments, investigations, program compliance reviews, root cause analysis, and predictive analytics throughout the benefit and service life cycle and is still continuing to do so. These activities fall under ESDC's Fraud Framework which was revised to ensure that all relevant departmental activities are documented and that it reflects current domestic/global trends and best practices.	Secure service and seamless access for clients
Engage key stakeholders toward the co-creation of a real-time payroll information-sharing model	The Department engaged employers, payroll experts, labour and the Canada Revenue Agency with the support of the Commissioners for Employers and Workers, to identify the barriers and potential solutions required to enable an ePayroll service.	Skills and Employment
Implement transparent service standards	The Department undertook service standard reviews related to the delivery of Employment Insurance, Canada Pension Plan and Old Age Security programs to ensure service standards are relevant and meet client expectations and to gain insight on where further improvements could be made.	Service and Benefits Improvements

Allow grants and contributions recipients and program staff to manage direct deposit information and allow the electronic signature of minor amendments to agreements	A secure electronic solution was developed and implemented to allow grants and contributions recipients to submit and manage their direct deposit information through a secure online environment. The solution allows payments to be managed in a more efficient manner.	Service and Benefits Improvements
Conduct a review of the Social Security Tribunal of Canada, to assess and make recommendations regarding its efficiency, timeliness and effectiveness	The Department completed a review of the Social Security Tribunal (SST) of Canada to ensure it remains relevant and meets the needs and expectations of Canadians. The review included multiple cross Canada public consultations, stakeholder interviews, web surveys and extensive data analysis and research. The final report on the Review of the SST was released on January 5, 2018.	Service and Benefits Improvements

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

Key Supporting Initiatives

Planned Initiatives	Status	Link to Information within the document
Old Age Security Service Improvement Strategy	As part of the Service Improvement Strategy, the Department piloted an integrated Old Age Security (OAS) and Guaranteed Income Supplement application and implemented business process improvements, including an interactive OAS Program Toolkit.	Income Security
Canada Pension Plan Service Improvement Strategy	The Department implemented additional online services for CPP clients, including the ability to view application status. Canada Pension Plan - Disability application forms and guides were reviewed in consultation with citizens, advocates, health professionals and non-government organizations to identify how the Department can reduce the burden imposed on clients.	Income Security
Leverage Open Data as a means to improve service delivery	The Department developed and implemented an ESDC Information Strategy which included a first principle which stipulates “Information is Open by Design”.	Internal Services
Enhance auto-enrolment of EI claimants in Job Bank services to provide tools for job seekers	The Department added a new optional field in the Employment Insurance (EI) online application system Appliweb to collect email addresses, as well as automatically enrolling EI regular and fishing benefits applicants in Job Alerts if their email is provided in Appliweb.	Skills and Employment

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

For more information on the Department’s plans, priorities and results achieved, see the “[Results: What We Achieved](#)” section of this report

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

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

Raison d'être, Mandate and Role: Who we are and what we do

Raison d'être

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

Mandate and Role

ESDC delivers a range of programs and services that affect Canadians throughout their lives. The Department provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education and assists parents who are raising young children. The Labour Program contributes to social and economic well-being by fostering safe, healthy, fair and inclusive work environments and cooperative workplace relations in the federal jurisdiction. Service Canada engages millions of Canadians each year to provide a range of government services and information online, by phone and in person.

To fulfill its mission, the Department is responsible for:

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

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

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

Service Delivery Highlights

- 82.2% of EI benefit payments or non-payment notifications issued within 28 days of filing
- 67.3% of request for reconsideration decisions finalized within 30 days from the request being received
- 87.3% of OAS basic benefits paid within the first month of entitlement
- 95.8% of CPP retirement benefits paid within the first month of entitlement
- 77.4% of CPP Disability initial application decisions made within 120 calendar days of receipt of a completed application
- 73.2% of EI, 69.8% of CPP, 69.8% of OAS and 96.7% of Employer Contact Centre calls answered by an agent
- 95.8% payment accuracy for EI
- 99.8% payment accuracy for CPP
- 97.8% payment accuracy for OAS
- 87% of grants and contributions proposals acknowledged within 21 calendar days of receiving an application package*
- 92% of contribution payments processed within 28 calendar days of receiving a completed claim package 92% of first installment grant payments processed no later than 15 calendar days after the approved project start date**
- 99% of passports issued on time

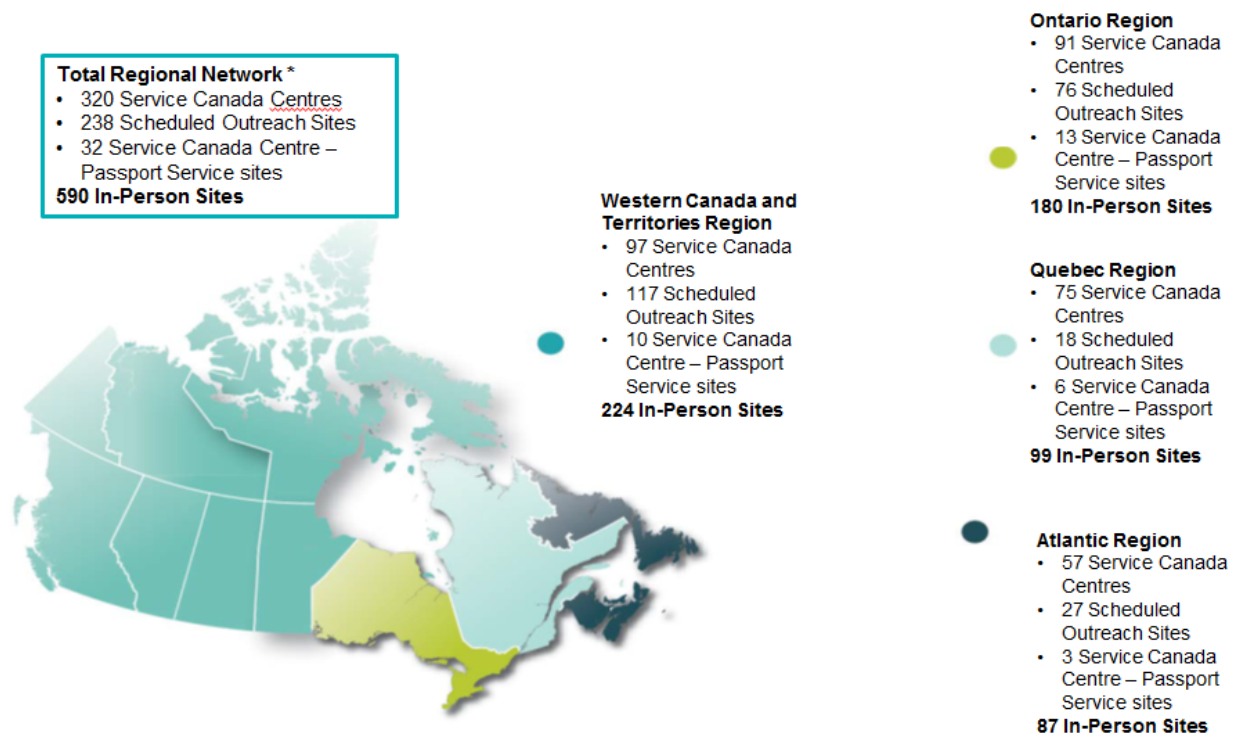
Direct benefits to Canadians are part of Canada's social safety net and represent 95 percent of the Department's expenditures.



How Service Canada regions work to carry out ESDC's mandate:

Service Canada regions support key government commitments and respond to the unique service delivery needs of citizens in the areas they serve. As of March 31, 2018, the regional network comprised 590 in-person service points across the country, including:

- 320 Service Canada Centres*
- 238 Scheduled Outreach Sites; and
- 32 Service Canada Centre-Passport Service sites.



*This includes two consolidated sites. Consolidated sites refer to Service Canada Centres that offer the full range of government services and benefits, including passport services.

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

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

Our Organization

Highlighting the work of our regional offices

Service Canada regions support the Department in delivering on key commitments and in responding to the unique service delivery needs of citizens in the areas they serve. Regional offices are critical to the delivery of the Department's services, operating an extensive network of Service Canada Centres, Passport offices, outreach services, specialized call centres and processing centres. Of note, staff travel to pre-determined locations, typically in rural or remote areas that are otherwise underserved, to answer questions, guide clients through online services and forms, and help clients identify services and benefits available to them. As of March 31, 2018, there were 238 scheduled outreach sites.

Regional offices also manage quality assurance and compliance services, business expertise and management services for most of the Department's programs. To achieve excellence and efficiency in the delivery of services, the regional offices work with local communities, other levels of government, Members of Parliament and external stakeholders.

Some examples of regional work that improved quality, timeliness, and accuracy of Employment and Social Development Canada (ESDC) services in 2017-2018 included:

- Launched a video chat pilot in Manitoba where clients visiting high-volume Service Canada Centres have the option to receive services from a Citizen Services Officer located in a lower-volume Service Canada Centre. Further supporting virtual services, the Region piloted Virtual Group Claimant Information Sessions to help EI regular benefit claimants access tools to re-enter the labour market.
- Expanded the Service Delivery Partnership with the Government of the Northwest Territories (GNWT) where GNWT employees provide services on behalf of Service Canada. Additionally, collaborated with British Columbia's Ministry of Social Development and Poverty Reduction to manage a backlog of individuals who may be eligible for Canada Pension Plan disability benefits.

Ontario Region

- Conducted Community Outreach and Liaison Service visits through a proactive, flexible, collaborative and responsive approach, partnering with federal and provincial partners to meet the unique needs of our most vulnerable clients in urban, rural and northern communities. Established a co-located Service Canada and ServiceOntario site in the town of Picton to allow more seamless access to these services.
- Established the Ontario Region's Inclusivity Service Advisory Network made up of stakeholders and clients with disabilities to improve accessibility of ESDC services.

Quebec Region

- Improved foreign students' access to SINs by holding mobile clinics at Montréal universities through which 1,585 SINs were issued to students.
- Posted wait times online for Passport offices in the greater Montréal area.

Atlantic Region

- Partnered with Fisheries and Oceans Canada to offer financial compensation to fishers affected by -extreme ice conditions off the coast of Newfoundland and Quebec. The Ice Assistance Emergency Program compensated 572 clients.
- Implemented and expanded video chat services to better support rural and remote service offerings and ongoing service expansion. Also introduced the Community Outreach and Liaison Services with a focus on Indigenous communities.

Operating Context and Key Risks

Operating Context

Economic and social factors continue to impact the Department's operations and the strategies that it adopts to achieve results. The operating environment in 2017-18 was characterized by a strong and growing economy, driven by consumer spending, strong regional housing markets, a robust global economy, as well as increased Government support for families and investments in infrastructure. Canada led G7 nations in GDP growth in 2017 and, several labour market indicators – including employment and unemployment rates – have reached historic levels. Meanwhile the number of Employment Insurance beneficiaries receiving regular income benefits decreased, reaching the lowest point in over two decades.

Going forward, rising international trade considerations and evolving political environments pose risks to the Canadian economy. In addition, a more modest pace of growth in GDP and employment can be expected as Canada's population is aging and as skills and labour shortages are emerging in some regions and occupations. As a result, ESDC's actions in 2017-18 focused on supporting inclusive growth through increased labour market participation of underrepresented groups – such as Indigenous peoples, recent immigrants, and persons with disabilities – and ensuring that Canadians have the right skills for tomorrow's labour market to help maintain Canada's pace of improvement in living standards. The Department also focused on the needs of the aging population by ensuring that the growing number of retirees and other individuals unable to maintain labour force attachment have sufficient income security.

Recognizing this context, as well as shifting client expectations and the Department's growing number of beneficiaries, ESDC is exploring how it can transform the way it delivers services to Canadians in ways that improve access, quality, timeliness and experience. To meet this objective, the Department is working with its clients and other stakeholders to identify technology and service delivery best practices that can make our services more accessible. Service improvements are being advanced through the Department's Service Transformation Plan. Of note, Budget 2018 committed significant investments to help ensure that Canadians receive services that meet their needs. For ESDC, this included commitments to modernize benefits delivery, including speeding up application processes; improving service delivery for Employment Insurance by ensuring timely and accurate benefit payments, improving access to call centres and streamlining employer reporting obligations; improving access to services for clients facing distinct barriers; and amending departmental legislation to allow for greater service delivery collaboration.

Key Risks

The key risks in 2017–18 relate to the Department’s ability to deliver an ambitious service transformation agenda while maintaining ongoing service delivery to Canadians; using data to enable service and policy objectives while upholding the commitment to privacy and the protection of personal information; and maintaining a skilled workforce for current and future operational needs.

To mitigate these risks, the Department created governance structures to balance its service transformation initiatives and ongoing program delivery, including the introduction of the Investment Advisory Group to maximize its investments in Information Technology. As of March 31, 2018, ESDC was also finalizing its new Departmental Security Plan to strategically manage data and privacy. With respect to financial and human resource capacity, ESDC introduced workforce strategies to advance the Department’s objectives in 2017-18.

Specific corporate risks and progress towards their mitigation are provided in the following Risk Table.



Key Risks

Risks	Mitigating strategy and effectiveness	Link to the Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that ESDC will not meet Canadians' rising expectations of receiving government services in an easy-to-access, timely, accurate and efficient manner.	<p>To help meet Canadian's expectations on service delivery, ESDC introduced the Service Strategy and Service Transformation Plan (STP). The STP is a multi-year plan to modernize and improve service delivery that will allow Canadians to digitally self-serve, access services seamlessly and receive high-quality, timely and accurate services.</p> <p>The STP is client-focused and continues to engage Canadians through surveys, focus groups and rapid proto-typing to improve client-experience and meet their expectations.</p> <p>ESDC has also developed and implemented Application Portfolio Management to manage the suite of Information Technology applications and platforms that support the delivery of services, which includes developing plans for decommissioning and replacement of solutions. This process determined whether the Department invested in or divested from particular IT applications based on the larger transformation objectives.</p>	This horizontal risk links to all departmental programs and services.	<p>Mandate letter commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians • Track and report on progress of Government of Canada commitments • Align departmental resources with priorities in order to get the results [that] Canadians deserve • Work must be informed by performance measurement [and] feedback from Canadians • Work with the Minister of Public Services and Procurement to set transparent service standards so that Canadians get timely access to the benefits to which they are entitled <p>Departmental priorities:</p> <ul style="list-style-type: none"> • Develop and implement modern IT infrastructure and platforms that enable effective, efficient and timely availability of information across the organization • Clients can complete all services using digital self-service • Clients can access bundled and connected services seamlessly across channels • Clients receive high-quality, timely and accurate services • Clients' needs are anticipated

<p>There is a risk that the Department will not be able to effectively deliver on the current government's agenda and the Department's transformational initiatives while also delivering ongoing services.</p>	<p>The Service Transformation Plan (STP) was launched to achieve the goals and commitments of the ESDC Service Strategy and the department-wide modernization framework. A Service Transformation Committee was also established to provide an enterprise-wide leadership function for the STP.</p> <p>ESDC developed service improvement strategies for the Canada Pension Plan and Old Age Security to ensure Canadians receive their pension and benefits in a timely and accurate manner while also generating efficiencies in processing. Clients can now view their application status online and eligible seniors are auto-enrolled for Old Age Security.</p> <p>To ensure that the delivery of programs and services remain uninterrupted, the Department continued to create, implement and monitor new and pre-existing Technical Recovery Plans and is finalizing the updates to the Business Continuity Management directive.</p> <p>Service Level Agreements (SLAs) were pursued for specific services with Shared Services Canada (SSC), as required, and an IT Vendor Management Program was established to provide oversight of performance assessment and risks for vendors critical to ESDC programs and services.</p>	<p>This horizontal risk links to all departmental programs and services.</p>	<p>Mandate letter commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians • Track and report on progress of Government of Canada commitments • Align departmental resources with priorities in order to get the results that Canadians deserve
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<p>There is a risk that ESDC's personal and sensitive information may be inadvertently or inappropriately accessed, used, disclosed and/or disposed of by employees or third parties.</p>	<p>During 2017-2018, ESDC continued to strengthen the identification and assessment of privacy-related risks and improve mitigation processes to ensure compliance with privacy requirements and consideration of IM practices (retention periods, storage requirements, and security).</p> <p>ESDC reviewed processes related to the prioritization of Privacy Impact Assessment (PIAs) and Information Sharing Agreements; undertook regular reviews of departmental privacy priorities; provided ongoing privacy policy and risk advice for programs and projects; and reviewed information on its Programs and Information Holdings (Info Source). ESDC continued to proactively support Privacy Act legislative changes by participating in activities related to the Department of Justice's Privacy Act reform.</p> <p>Results from a 2018 internal audit on the management and implementation of select PIAs are being used to ensure that the privacy practices comply with legal and policy requirements.</p> <p>As of March 31, 2018, a new Departmental Security Plan was in final development stages; a standardized Threat and Risk Assessment process was drafted, and an enhanced security incident tracking system was introduced in the Regional Security Offices.</p> <p>ESDC continued piloting a response and compliance management platform called ARCSight to determine whether it is effective to monitor logs and report on inappropriate access to the Social Insurance Number/Social Insurance Register application.</p>	<p>This horizontal risk links to all departmental programs and services.</p>	<p>Mandate letter commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians • Commitment to set a higher bar for openness and transparency in government <p>Departmental priorities:</p> <ul style="list-style-type: none"> • Manage information and data to ensure they are usable and accessible horizontally across the Department as appropriate
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	<p>In 2017-18, ESDC continued to routinely conduct the Data in Use component to monitor for adherence to directives and completed the implementation of network traffic monitoring (Data in Motion) to identify and enforce appropriate and secure use of the electronic network.</p> <p>In addition, ESDC undertook a review of its privacy governance framework whereby a new Data Privacy Committee was initiated to manage a balance between strategic data and privacy governance.</p>		
<p>There is a risk that current information management and tools, procedures and practices do not keep pace with the growth of, and increased demand for, electronic information, resulting in difficulties finding and accessing information, incomplete or untimely intelligence, and duplication of work to support senior management decision-making.</p>	<p>ESDC advanced the development and implementation of a records retention and disposition strategy to improve its information management practices and keep pace with the growth of and increased demand for electronic information. A proof-of-concept, comprised of testing workflows and onboarding methodology, was completed for GCdocs in 2017-18.</p> <p>As well, the first release of the Integrated Labour System was made available in January 2018 to develop and implement a single information technology system that can provide relevant data on operations and to enable interactions with clients using modern and accessible technology.</p>	<p>This horizontal risk links to all departmental programs and services.</p>	<p>Mandate letter commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians • Commitment to set a higher bar for openness and transparency in government <p>Departmental priorities:</p> <ul style="list-style-type: none"> • Manage information and data to ensure they are usable and accessible horizontally across the Department as appropriate • Emphasize a systematic process for converting raw data into usable information that aids in decision-making and knowledge management
<p>There is a risk that the Department will not be able to sustain a sufficient workforce or attract skilled employees with the appropriate competencies to meet current and future organizational needs.</p>	<p>ESDC advanced the initiatives and activities of the ESDC Workforce Strategy and the 2017-18 Workforce Action Plan to effectively build human resource capacity to meet organizational needs.</p> <p>In 2017-18, a Departmental Culture Assessment Survey was conducted and the results were analyzed in conjunction with</p>	<p>This horizontal risk links to all departmental programs and services</p>	<p>Mandate letter commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians • Track and report on the progress of Government of Canada commitments • Align departmental resources with priorities in order to get the results that Canadians deserve

	<p>other departmental survey results from 2014-2017. The results of the analysis will be used to develop a new Leadership Strategy which identifies key knowledge, mindset, and behavioural factors required by current and future ESDC leaders to align with the desired departmental culture. Other work underway in the Department includes the development and launch of a new integrated workforce planning approach for the ESDC Executive community to support executive development and succession planning needs.</p> <p>In 2017-18, the Department began building a competency based management framework to support the development of employees. A Professional Development Framework, program and guidelines was developed for innovative hiring, recruitment approaches, development, and Retention of employees. Branches and regions across ESDC can use these guidelines to establish Professional Development Programs. A pilot EC Professional Development Program is targeted for 2018-19. Additionally, a departmental working group was established and work began to develop competency profiles and learning paths for various communities including four streams of the EC group, namely policy, research, evaluation and data.</p> <p>The National Student Onboarding Program has also been established to attract and recruit top talent with sought-after skill sets and to leverage outreach with educational institutions, new assessment methods and innovative ways of marketing its employment opportunities.</p>		
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	<p>To ensure that the Department continues to attract and retain a skilled workforce, ESDC developed and implemented the 2017-2020 ESDC Recruitment Strategy. The Strategy supports hiring for excellence and renewal of the organization's workforce through strategic recruitment approaches, with a focus on hiring Indigenous talent, innovative job advertising practices and departmental communications/branding approaches to support recruitment efforts. As well, a new 2018-2021 Official Languages Action Plan and a renewed Second Language Learning Action Plan were developed to increase bilingual capacity in ESDC.</p>		
<p>There is a risk that the Department's major projects may be over budget, face substantial delays and not be completed within scope.</p>	<p>The Department continued to expand the use of current project management tools, such as the Project Management Information System to provide real-time information on project status, timelines and expenditures.</p> <p>In addition, training and advisory support on project management best practices was provided to project team members along with the development of a Competency Development model for project managers. If required, the Department will leverage existing Capacity on Demand contracts for Project Management expertise.</p> <p>The Department introduced a new Financial Management Advisor attestation to ensure financial accuracy, improve assurance approach and readiness of projects to proceed to the next stage of work. Projects and their financials are now reviewed before they are sent to the governing committee to request continuing to the next stage.</p>	<p>This horizontal risk links to all departmental programs and services.</p>	<p>Mandate letter commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians <p>Departmental priorities:</p> <ul style="list-style-type: none"> • Strengthen planning and performance via continuing the integration and utilization of business architecture and business process mapping across the enterprise

	The combination of these items allow for projects to be better planned and managed, resulting in fewer delays and fewer cost increases throughout their life cycle.		
There is a risk that the Department's major investment projects (e.g. replacing outdated IT infrastructure, systems and platforms) will not be optimized to meet business objectives.	<p>ESDC established an Investment Advisory group with members from various areas of the Department.</p> <p>Using their business expertise, the advisory group reviews new and upcoming projects to prioritize and assess if they will meet the department's business objectives and priorities, while still having the capacity to undertake these major investment projects.</p>	This horizontal risk links to all departmental programs and services.	<p>Mandate letter commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians • Align departmental resources with priorities in order to get the results that Canadians deserve <p>Departmental priorities:</p> <ul style="list-style-type: none"> • Strengthen planning and performance via continuing the integration and utilization of business architecture and business process mapping across the enterprise
There is a risk that ESDC may not adequately meet the objectives or expected results of Treasury Board Secretariat's Policy on Results thereby limiting its ability to effectively achieve and communicate results to Canadians.	<p>ESDC developed the Departmental Results Framework (DRF) Core Responsibilities, Results and Indicators based on extensive department-wide consultations. The framework illustrates both the Department's performance and the policy goals it seeks to achieve or contribute to.</p> <p>The DRF was successfully approved by the Treasury Board in Fall 2017 and will be used as the framework to report against for fiscal year 2018-2019. Performance Information Profiles for each of ESDC's programs were also developed to provide information on the objectives of each program and the results and outcomes they seek to achieve.</p> <p>To support the implementation of the policy, the Department appointed a Chief Results and Delivery Officer and established the Performance Measurement and Evaluation Committee to provide guidance and oversight.</p>	This horizontal risk links to all departmental programs and services.	<p>Mandate Letter Commitments:</p> <ul style="list-style-type: none"> • Deliver real results and professional government to Canadians • Strong focus on results • Expectation to track and report on the progress of commitments; assess the effectiveness of ESDC's work; align resources with priorities, in order to get results for Canadians • Work will be informed by performance measurement, evidence and feedback from Canadians <p>Departmental Priorities:</p> <ul style="list-style-type: none"> • Continue the improvement of the Department's integrated planning process through further refinement and usage of the departmental strategic framework, along with streamlined planning and performance processes and the introduction of a planning and performance management tool

Results: What we achieved

Program 1.1: Service networking supporting other Government Departments

Description

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

Results

Improving in-person service

Employment and Social Development Canada (ESDC) developed a strategy to enhance in-person access to service at a community level while leveraging opportunities to strengthen service delivery. This strategy included:

- Launched In-Person Quality Monitoring Program (IPQMP) in 2017-18 to monitor the quality of service delivery in Service Canada Centres. Once complete, this program will enable the Department to improve the consistency of service experience across its points of service.
- Partnering with other levels of government to provide in-person support to rural communities; and
- Enabling access to services in remote areas, for example through visits in 613 indigenous communities*.

*Note: Service Canada and the Canada Revenue Agency visited 613 communities as part of a one-year intensive outreach initiative that resulted in the following service transactions: Income Tax and CCB applications, MyServiceCanadaAccount, Old Age Security applications, Employment Insurance applications, referrals to provincial or other services, Canada Pension Plan Applications, Referrals to provincial or other services, Canada Pension Plan applications, passport applications, Canada Pension Plan Disability applications.

Client Experience Management

Service Canada conducted a Client Experience Survey in 2017-18 for six major programs: Employment Insurance, Canada Pension Plan, Canada Pension Plan - Disability, Old Age Security, Guaranteed Income Supplement, and Social Insurance Number. The survey results indicate an overall 86% client satisfaction rate for the programs. Furthermore, to support the modernization of client experience and ensure that a client centric approach remains at the forefront, journey maps (visual representations of a client's interaction with the organization) were developed. They are being used to help the department identify challenges and pain points from a client perspective and bring forward solutions to improve client experience. In the case of the Canadian Pension Plan Disability (CPPD), back in the summer of 2017, journey maps served to confirm the direction of service enhancements by validating and confirming the redesign of the CPPD application process. The maps validated the need to overhaul the over 40 page complex application form into a simple and plain language document.

Web renewal

Employment and Social Development Canada is the Principal Publisher for the Government of Canada and is responsible for a number of enterprise tools, services, and processes that support the Government of Canada's online web and social media presence. In this capacity ESDC provides training, support, and guidance to institutions leveraging the common services used to deliver Canada.ca and other services such as the centralized newsroom.

As the Principal Publisher, the Department has been responsible for migrating priority web content to Canada.ca. This was completed in December 2017.

The Government of Canada now has a single website where clients can locate information and services across the whole of Government. It includes priority content from many institutions, including: the Canada Revenue Agency, Health Canada, and Immigration, Refugees and Citizenship Canada. Canada.ca provides greater security, and faster access in one enhanced, citizen-centred site. Common search functionality allows Canadians to locate information on general Government of Canada programs and services as well as detailed information on the programs and services offered through ESDC.

Canada.ca has exceeded the Government of Canada Standard on Web Accessibility for persons with disabilities. New web analytics are being used by over 30 institutions to understand and optimize usage of the website. The search service now supports the internal search on Canada.ca and nearly all other government websites. Additionally, over 35 institutions have adopted the Canada.ca template for over 60 business applications. The department is also providing one social media management tool that supports over 3,000 social media accounts, making it easier to communicate with Canadians. Additionally, the web content representing about 70% of traffic to in-scope Government of Canada websites was migrated to Canada.ca.

E-account initiative

The objective of the E-account initiative was to develop a single point of entry for ESDC online services. In 2017, through design workshops stemming from the transformation agenda, ESDC identified opportunities to expand on E-account to deliver more online services than initially envisioned. As a result, the E-account initiative was closed and efforts realigned to OneAccount, which has since been included in the Service Transformation Plan.

1 800 O-Canada

The 1 800 O-Canada Call Centre successfully mitigated the immediate risks posed by its reliance on legacy Call Centre solutions. Thirty-five telephone lines, five email boxes, two fax lines and four TTY services have moved to a new, fully supported, interim call centre platform hosted by Shared Services Canada.

This migration occurred without interrupting service to Canadians while maintaining service level standards and quality. For example:

- the 1 800 O-Canada telephone service answered 1.66 million calls with 81% of these calls answered within 18 seconds (exceeding the service target of 80%). Customized Information Services (CIS) delivered 40 telephone services and four email services on behalf of other government programs and services. CIS met the service level targets negotiated with 95% of its Government of Canada clients; and
- the full knowledge repository that supports 1 800 O-Canada and the customized information services was updated and validated by departmental program experts, and was verified for the linguistic quality of French and English.

Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Canadians are able to access information about Government of Canada programs and services in the most accessible and convenient way	Percentage of Canadians with access to a Service Canada point of service within 50 km of where they live	90%	March 31, 2018	96.2%	96.2%	96.2%
	Percentage of 1 800 O-Canada calls answered	95%	March 31, 2018	99.6%	99.6%	99.5%

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	61,037,812	61,037,812	64,868,610	63,558,378	2,520,566
Specified Purpose Accounts	0	0	0	0	0
Revenues netted against expenditures	5,000,000	5,000,000	5,000,000	3,693,234	(1,306,766)
Net Spending	56,037,812	56,037,812	59,868,610	59,865,144	3,827,332
No significant variance					

Human Resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
389	325	(64)
The program includes planned FTEs for which Actuals are presented under other programs. The difference between Planned and Actual FTEs results from a realignment of FTEs between programs to match variations in staffing and activity within the organization.		

Information on ESDC's lower-level programs is available on [GC InfoBase^{xvi}](#).

Program 1.2: Delivery of services for other Government of Canada programs

Description

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

Results

Passport Modernization

The Department continues to work with Immigration, Refugees and Citizenship Canada (IRCC) to modernize Passport services with the aim of improving service delivery and accessibility by providing more convenient services to Canadians.

Service Canada is the provider of domestic passport service delivery within Canada through all service delivery channels. Service delivery includes the provision of information, intake of applications, validation of identity, production of passports and their distribution to eligible applicants, on time and error-free.

In 2017-18, the Department also improved program efficiencies by:

- working with IRCC towards replacing the program's aging IT infrastructure by preparing for the deployment of a new passport issuance system, and the implementation of several service delivery approaches; and
- offering passport services, including document validation services, across an expanded Service Canada network. Canadians may now visit a Service Canada Centre to apply for a passport.

Partnerships Framework

Budget 2018 included a proposal to amend the Department's legislation to deliver services for partners, including federal institutions and other Canadian jurisdictions. The Department continues to evolve the partnership framework to support these new authorities.

Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Other government department programs are delivered seamlessly with effective oversight in accordance with partnership agreements	Percentage of customized information services meeting service level agreement standards	95%	March 31, 2018	95%	98%	97.1%
The percentage of services that met Service Level Agreement standards set with clients (Customized Information Services) met the target of 95% in 2017-18, but achieved a final result slightly lower than previous years. The slightly lower results are due to fewer Customized Information Services this past year, some of which fell below target due to higher numbers of callers than forecasted and resourced for, having a proportionately greater impact on the overall performance level.						

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	178,192,378	178,192,378	198,352,674	164,695,524	(13,496,854)
Specified Purpose Accounts	0	0	0	0	0
Revenues netted against expenditures	157,537,909	157,537,909	179,390,050	145,808,750	(11,729,159)
Net Spending	20,654,469	20,654,469	18,962,624	18,886,774	(1,767,695)
No significant variance					

Human Resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
2,238	1,991	(247)
With the transfer of responsibility for the delivery of passport services to ESDC, the service was provided within dedicated FTEs. The difference is mainly due to Passport contingency reserve that was created for unexpected circumstances and increases in volumes, and was not used.		

Information on ESDC's lower-level programs is available on departmental website the [GC InfoBase^{xviii}](#).

Program 2.1: Skills and Employment

Description

The Department's Skills and Employment program provide training and other supports to Canadians to find and keep jobs. In support of inclusive growth, these programs address barriers to full participation and promote mobility across the country. Initiatives in these programs contribute to the overall objectives of promoting skills development, enhancing labour market participation, and ensuring labour market efficiency.

Results

1. Inclusive growth - In fiscal year 2017-18, Employment and Development Canada (ESDC) developed and implemented measures to increase the labour market participation of Indigenous people and under-represented groups to help all Canadians succeed, strengthen the middle class, and improve Canada's performance. These initiatives included:

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

- Engaged extensively with Indigenous leadership, Aboriginal Skills and Employment Training Strategy (ASETS) service delivery organizations, academic institutions, and provincial and territorial governments to inform the development of the successor to the ASETS program;
- Budget 2018 committed \$2 billion over five years, and \$408.2 million per year ongoing, to support the creation of the Indigenous Skills and Employment Training Program (ISET); Extended ASETS agreements to March 2019 to ensure continuity of services while co-developing the implementation of the ISET program during the 2018-19 transition year;
- Supported enhanced training aligned with community needs through 14 pilot projects in the areas of housing construction, water treatment and child care;
- Provided an additional \$50 million to increase the capacity of service providers to meet the demand for skills development and job training;
- Entered into a new ASETS contribution agreement with Tsawwassen First Nation and continued to discuss more flexible funding arrangements with other Indigenous governments; and;
- In 2017-18, ASETS served a total of 57,442 clients. In the same year, the program helped 20,374 Indigenous people find employment and 10,158 return to school, surpassing the target of 14,000 to 16,500 clients employed after program participation

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

- Funded 50 new Skills and Partnership Fund (SPF) projects to provide training-to-employment opportunities for Indigenous workers in areas of high demand and skills shortages, in partnership with employers and communities. Out of 1,973 clients participating in SPF projects, the program helped 545 Indigenous people find employment and 76 return to school;
- Collaborated with Indigenous Services Canada, Innovation, Science and Economic Development and other federal and provincial partners to ensure a coordinated approach to increasing Indigenous economic development opportunities;
- Leveraged existing programs and resources, such as the Indigenous Services Canada, Strategic Partnerships Initiative, Job Bank, and youth programming, to engage more Indigenous peoples in sustainable and meaningful employment through local economic development; and
- Provided \$44.3 million to support repairs and renovations, and other needs identified by child care centres as part of the \$100 million in new funding towards Indigenous early learning and child care, as per the Social Infrastructure Fund announced in Budget 2016.

Designing the Canada Service Corps (formerly Youth Service Initiative)

The Canada Service Corps (CSC) supports a vision of Canada where youth serve their communities during their formative years, and carry this experience with them throughout their lives, fostering a culture of service, participation and active citizenship. Building on the exploratory work conducted by the ESDC Innovation Lab, the CSC is currently in its design phase, with plans to formally launch in 2019.

ESDC is guiding the collection of evidence and engaging with youth across Canada to ensure the CSC is an effective, sustainable, accessible and inclusive signature national program that is created

for youth by youth. The Department is leveraging the ESDC Innovation Lab for this project to test prototypes with youth that were built over the design phase. These initiatives included:

- Held co-creation sessions with youth groups, including those from under-represented groups (e.g., youth with disabilities, indigenous people, rural and remote, LGBTQ2, newcomers) to inform the development of the CSC, generating innovative ideas for digital supports, incentives and mentorship structures;
- Tested innovative, immersive 6 to 12 months service opportunities where youth perform a minimum of 120 hours of service with national partners, as well as local service experiences with community-based regional partners;;
- Provided funding to a third party, TakingITGlobal, which has delivered over 590 micro-grants of \$250, \$750 and \$1,500 to support youth-led service projects in their communities;
- Partnered with Volunteer Canada to deliver a pan-Canadian matching service for up to 50,000 volunteer opportunities; and
- Partnered with Statistics Canada to conduct a longitudinal survey to track outcomes for CSC participants. CSC continues to work with experts to better understand youth volunteerism and service in Canada.

Increasing support for youth employment and training

The Government of Canada expanded employment opportunities for young Canadians by investing an additional \$395.5 million in the Youth Employment Strategy (YES) over three years, beginning in 2017-18, with the goal of:

- Helping more than 33,000 vulnerable youth develop the skills they need to find work or go back to school;
- Creating 15,000 new green jobs for young Canadians in sectors such as renewable energy and agriculture; and
- Providing over 1,600 new employment opportunities for youth in the heritage sector.

In addition, 69,000 summer work placements were created in 2017-18 under the Canada Summer Jobs program. ESDC served over 82,000 clients through Career Focus, Skills Link and Summer Work Experience, including Canada Summer Jobs. As a horizontal initiative, delivered in collaboration with 10 other federal departments and agencies, the YES provided support to over 90,000 young people with training and employment services so that they could gain the skills, abilities and work experience needed to get a strong start in their careers.

The Department also engaged key partners and stakeholders in preparatory work to develop a modernized YES that is more responsive to evolving needs, informed by the recommendations of the Expert Panel on Youth Employment, which was released in June 2017.

2. Skills for the changing nature of work – ESDC supported graduates and apprentices in obtaining in-demand skills, experience and knowledge to succeed in the labour market of today and tomorrow. These initiatives included:

Implementing the Student Work Placement Program

The new Student Work Placement (SWP) program (formerly Student Work-Integrated Learning Program) created co-op placement for students in science, technology, engineering and mathematics (STEM), and business programs in partnership with employers and post-secondary education institutions. In its first year of activities, the SWP supported the creation of over 1,100 new student work placements with employers in eight key economic sectors; 523 (46%) of placements were filled by students from under-represented groups, including women in STEM, Indigenous students, persons with disabilities, newcomers, and first-year students. The SWP was particularly successful in supporting women in STEM, with 367 placements being filled by women in STEM.

Supporting union-based apprenticeship training

ESDC launched the new Union Training and Innovation Program to support unions to purchase up-to-date training equipment and support innovative approaches to improve apprenticeship outcomes (e.g., enhanced skills to succeed in the trades, particularly for key groups, such as women and Indigenous people). A total of 34 projects were funded with approximately \$10 million. Expected results of the projects include greater opportunities for training in remote communities and increased participation of key groups, including women, in the trades.

Determine an approach for improving apprentices' outcomes through infrastructure investments

The Department worked with Infrastructure Canada (INFC), employers and workers to develop a target for hiring apprentices on federal infrastructure projects. This led to the inclusion of the Community Employment Benefit initiative in INFC Integrated Bilateral Agreements being negotiated and signed with provinces and territories (PTs) for infrastructure investments. PTs are to report annually on progress against project-level targets, which includes an option for reporting on employment of apprentices for all major infrastructure projects (from \$10 million to \$25 million).

3. Worker flexibility and adaptability – ESDC implemented key commitments to ensure Canadians have the skills required for a changing labour market and the supports they need during periods of transition and labour market adjustment. This initiative included:

A new generation of intergovernmental agreements to support skills training

ESDC negotiated with all provinces and territories a new generation of labour market transfer agreements for the provision of skills development and employment programming that is client-centred, outcome-focused, flexible and responsive to the needs of individuals, workers, employers and under-represented groups.

The Department streamlined and expanded existing agreements by:

- Consolidating three transfer agreements (Canada Job Fund Agreement, Labour Market Agreement for Persons with Disabilities, and the former Targeted Initiative for Older Workers) into the new Workforce Development Agreement (WDAs);
- Increasing federal funding by \$2.7 billion over six years to PTs for skills training and employment supports through the Labour Market Development Agreements (LMDAs) and the new WDAs; and
- Amending the Employment Insurance Act to broaden eligibility for skills training and employment supports, allowing more individuals to access Employment Insurance-funded measures under the LMDAs, and increasing flexibility for employer-sponsored training.

Signed agreements are in effect in most jurisdictions, with remaining negotiations to conclude in 2018-19.

A common Performance Measurement Strategy for the new WDAs and amended LMDAs was also developed, which will enable better reporting on the impacts of investments for Canadians, including underrepresented groups.

Improving the Employment Insurance program to meet the needs of Canadians in an evolving labour market

ESDC implemented changes on December 3, 2017, to make Employment Insurance (EI) benefits for caregivers and corresponding leaves under the Canada Labour Code more flexible, inclusive, and

easier to access. This includes:

- The new EI Family Caregiver Benefit, which provides eligible caregivers with up to 15 weeks of benefits to provide care or support to a critically ill or injured adult. The renamed and enhanced Family Caregiver Benefit for Children provides up to 35 weeks of benefits for the care of a critically ill child under the age of 18, and eligibility has been expanded to include any family member, rather than only parents; and
- Improved access to EI Family Caregiver benefits and the EI Compassionate Care benefit, as both medical doctors and nurse practitioners are now able to sign the medical certificates.

In addition, more flexible EI maternity and parental benefits and corresponding leaves under the Canada Labour Code became available on December 3, 2017:

- Parents now have more flexibility and can choose between two options: standard parental benefits of up to 35 weeks paid at 55% of average weekly earnings, which can be received over 12 months, or extended parental benefits of up to 61 weeks paid at 33% of average weekly earnings, which can be received over 18 months; and
- Workers can now claim the EI maternity benefits earlier, up to 12 weeks before their due date, if they so choose.

4. Efficient labour market - ESDC contributed to ensuring a strong and responsive labour force to drive growth and innovation. This initiative included:

Reviewing the Temporary Foreign Worker Program

Advanced the Path Forward to the Temporary Foreign Worker Program (TFW) so that it works for all workers, for businesses and for the Canadian economy. Specific achievements included:

- Promoting jobs for Canadians: enhanced employer recruitment requirements for the TFWP, including the compulsory use of Job Bank's Job Match service and an increase in required outreach to under-represented groups, to help ensure Canadians have the first opportunity at available jobs;
- Strengthening worker protections: implemented a risk-based model for employer inspections; increased the number of on-site inspections; and implemented a new, more robust, housing policy for primary agriculture workers;
- Improving Labour Market Impact Assessment (LMIA) processing: launched the TFWP Quality Monitoring program and streamlined replacement and transfer worker processes to ensure responsiveness to Canadian labour market needs. For example, the program waives the need for employers using the Seasonal Agricultural Worker Program and the Agricultural Stream of the TFW Program from having to advertise positions for two weeks prior to submitting their Labour Market Impact Assessment (LMIA) applications for replacement or transfer workers; and
- Fostering innovation and growth: launched the new Global Talent Stream pilot to support innovative employers and companies seeking highly-skilled foreign workers to help their business grow.

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

- The Labour Market Information Council (LMIC) was registered as a not-for-profit corporation. ESDC actively participated in the implementation of its Board governance, including the creation of the National Stakeholder Advisory Panel and Labour Market Information Experts Panel, and the development of plans and strategies to support the LMIC to achieve its priorities;
- Work was advanced on a new interactive labour market information tool for local-level geographic areas to be launched in 2018-19;
- Employment outlooks and prevailing wage data were made available through the Government of Canada website. Updates to employment outlooks and wage data occur annually, with additional updates when new information becomes available (e.g., a change in the minimum

- wage); and
- ESDC funded industry-driven, sectoral labour market intelligence products and forecasts, which were distributed to various users, including employers, workers, students, and educators. These investments are complementary to the work of the LMIC.

5. Improving service delivery to Canadians. These initiatives included:

Automating Employment Insurance

In fiscal year 2017-18 the Employment Insurance automation project implemented a series of tactical changes designed to enhance the client experience and service quality. These included:

- Infrastructure upgrade to Appliweb (EI online application) to ensure alignment to Government of Canada standards for accessibility and mobility via Web Experience Tool Kit version 4 (WET4) and Canada Theme Content Delivery network; and
- The Alert Me feature, a proactive service that uses generic email notifications which prompts clients to log in to their secure My Service Canada Account when there are important new messages on their EI claims. As of March 31, 2018, the number of subscribers to Alert Me reached 322,292.

Enhancing auto-enrolment of Employment Insurance claimants in Job Bank services to provide tools for job seekers

Job Bank continued to work collaboratively with the Employment Insurance (EI) program on auto-enrolment features, including:

- Adding a new optional field in the EI online application system (Appliweb) to collect email addresses from EI applicants - 77% of applicants provided an email address from December 2017 to March 2018; and
- Automatically enrolling EI regular and fishing benefits applicants in Job Alerts if their email is provided in Appliweb - 21% of applicants who provided an email address completed their subscription to Job Alerts from December 2017 to March 2018 and, in total, 122,749 EI applicants subscribed to Job Alerts this way, which helped connect them to potential employment opportunities.

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

In response to the EI Service Quality Review recommendation to co-create a real-time payroll information-sharing solution (ePayroll) with businesses, ESDC has been engaging employers, payroll experts, labour and the Canada Revenue Agency with the support of the Commissioners for Employers and Workers, to identify the barriers and potential solutions required to enable an ePayroll service.

Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	Actual Results		
				2017–18	2016–17	2015–16
Workers have the flexibility and support to pursue employment opportunities or labour market transitions	Percentage of the unemployed population who had paid EI premiums in the last 12 months and had a recent job separation that qualified under the Employment Insurance program	83.7%	March 31, 2018	Not available *	85.4%	82.8%
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment	The proportion of clients employed following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy, and Skills and Partnerships Fund	70%**	March 31, 2017	72%	69%	71%
<p>* Data not available until the release of the 2017-18 Employment Insurance Monitoring and Assessment report.</p> <p>** Target includes returns to school.</p>						

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates*	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	2,600,702,386	24,578,109,363	22,693,239,959	22,619,945,850	(1,958,163,513)
Specified Purpose Accounts	0	21,977,406,977	19,734,461,501	19,734,461,501	(2,242,945,476)
Revenues netted against expenditures	817,186,633	817,186,633	945,908,143	935,887,615	118,700,982
Net Spending	1,783,515,753	1,783,515,753	2,012,870,315	1,949,596,734	166,080,981
<p>The variance in Gross spending is mainly due to actual spending of Part I EI benefits being lower than originally planned due to an improvement in the labour market conditions, which resulted in a decrease in regular benefit payments.</p> <p>* Employment Insurance benefits are excluded from the Department's Main Estimates but included in planned spending.</p>					

Human Resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
9,120	10,254	1,134
<p>Additional FTEs were required for implementation and service delivery related to Budget 2017 EI measures such as changes to EI special benefits, to support the increase to call centre service standards and for NHQ transformation.</p>		

Information on ESDC's lower-level programs is available on departmental website the [GC InfoBase^{xx}](#).

Horizontal initiatives

Service and benefits improvements

Focus on innovation in 2017-18

In 2017-18, Employment and Social Development Canada (ESDC) developed the Service Transformation Plan (STP) to support its move from strategy to implementation for transformation and modernization of its services for improved service delivery to clients.

The STP was co-developed with Canadians and employees across the Department to deliver solutions of high value to Canadians as quickly as possible. Under the STP, work has begun to develop solutions to transform the client experience, for example:

- In January 2018, the Department launched a pilot of its video chat solution in the Atlantic Region. The Atlantic pilot, and further expansion in the Western Canada and Territories Region in March 2018, was based on the experiences learned from the Quebec region which had originally launched videochat in May 2016. The videochat service offers clients who visit a Service Canada Centre, the opportunity to be served by a Citizen Services Officer in another Service Canada Centre using videochat technology. As a result of the successful implementation of videochat, this service is currently available to clients in Saint-Léonard, Quebec, Fredericton, New Brunswick, and Winnipeg and Brandon, Manitoba. Further implementation is planned in the Ontario Region in September 2018.
- In January 2018, enhancements were made to the Benefits Finder tool, which through a series of questions, provides clients with a listing of benefit programs that they might be eligible for before applying online.
- In February 2018, a beta version of the Job Bank job search mobile app was launched on both iOS and Android (Apple App Store and Google Play store).
- The Community Outreach and Liaison Service (COLS) is the ESDC in person service delivery mechanism which provides flexible service to vulnerable communities when geography, technology, culture, language and other barriers prevent access to service. The COLS toolkit, currently under development, will provide outreach staff with seamless access to guidance and tools to aid in the delivery of programs and services to clients in urban, rural and remote communities.
- The Department began developing a Document Upload solution providing clients with the option to upload documents securely online for programs that require them.

The STP's incremental approach allows for short-term results to occur while we continue to identify medium and long-term solutions.

Service standards

In 2017–18, the Department undertook reviews of its service standards for Employment Insurance (EI), the Canada Pension Plan (CPP) and Old Age Security (OAS) programs in order to support improvements to the service experience of clients. The reviews involved a series of stakeholder consultations over the course of the fiscal year, including in-person focus groups and public opinion research surveys to gather feedback from clients, employers and Service Canada employees. The consultations focused on determining the relevance of current service standards, and gaining insight on what changes should be considered from the perspective of these groups.

While the reviews indicated that current service standards for these programs are meeting their intended objectives and the expectations of clients, they also suggested that further improvements could be made.

The Department is considering options to enhance service standards moving forward.

Benefits Delivery Modernization

The Department continued to advance the Benefits Delivery Modernization (BDM) initiative. BDM is focused on increasing client self-service and automation, streamlining business processes and addressing the risks associated with aging information technology, including software. Through the modernization of service delivery benefits, the Department will improve Canadians' access to benefit services. In October 2017, ESDC began the Program Definition Phase of BDM, which will focus on delivering designs for modernized service delivery, co-developed with citizens and employees, and the detailed planning required to implement modernized technology solutions successfully.

Call Centre Improvement Strategy (CCIS)

In 2017-18, the Department worked with other government departments and the private sector to prepare for the migration of Service Canada Centres to a new Hosted Contact Centre Solution (HCCS) platform, a new modern IT platform that will provide enhanced functionalities. This work involved completing detailed discovery and migration plans as well as engaging with employees on vendor tools and practices. Improved Interactive Voice Response systems, as well as advanced routing of calls to agents with appropriate skill sets, will increase the potential for first contact resolution and ultimately enable a more positive client experience.

Modernization of grants and contributions programs

The Department has made significant progress to further enhance the online management of Grants and Contributions (Gs&Cs) to streamline its internal processes and to bring efficiencies in the delivery of Gs&Cs. The Gs&Cs modernization agenda ensures program delivery is simplified, integrated and automated and continues to provide excellent service for Canadians.

Key benefits include:

- New Grants and Contributions Online Services (GCOS) paper to online functionality was successfully implemented to allow those organizations that applied using a paper-based process to now manage agreements online.
- The expansion of the electronic signatures for financial transactions and minor amendments was implemented to reduce the administrative burden for Gs&Cs practitioners by eliminating extra steps to input data for key financial transactions in the Common System for Grants and Contributions (CSGC) and streamlining internal processes for managing minor amendments for agreements.
- Gs&Cs recipients can now submit and manage direct deposit information through a secure online environment.

Review of the Social Security Tribunal of Canada

In response to the Standing Committee on Human Resources, Skills Development, Social Development and the Status of Persons with Disabilities report, the Department completed a review of the Social Security Tribunal (SST) of Canada to ensure it remains efficient in meeting the needs and expectations of Canadians. The review included multiple cross Canada public consultations, stakeholder interviews, web surveys and extensive data analysis and research.

The Department released the final report on the Review of the SST on January 5, 2018. The report included seven key recommendations and the Department is developing a comprehensive action plan that will focus on improvements that are important to Canadians and stakeholders: providing a recourse process which is client-centric, faster and simpler. This action plan will be a continuation of the actions already taken to improve the appeals process.

Program 2.2: Learning

Description

Learning is composed of two programs:

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

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

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

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

Results

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

The fixed student contribution replaces the previous system of assessing students' estimated income and financial assets with a fixed amount based on family income and family size. The model allows students to work and gain valuable labour market experience without having to worry about a reduction in their level of financial assistance.

Canadians with identified employment barriers will now be exempt from making a fixed student contribution, including students who self-identify as Indigenous learners, students with permanent disabilities, students with dependent children, and current or former Crown wards. The fixed student contribution was implemented with provinces and territories beginning in the 2017-18 school year.

Introduce increased thresholds to determine eligibility for Canada Student Grants

At the beginning of the 2017-18 school year, the Canada Student Grants (CSG) for Students from Low-Income Families and the CSG for Students from Middle-Income Families were replaced by the Canada Student Grant for Full-Time Students (CSG-FT). The CSG-FT is based on a more generous, progressive threshold, with grant amounts gradually decreasing based on income and family size. As a result, more students will now be eligible for more CSG funding and no student will receive less than what they would have received before. Nearly 145,000 students from low- and middle- income families are estimated to benefit from the CSG-FT. This includes approximately 46,000 students who are expected to become newly eligible for this non-repayable grant funding.

Improve the promotion of Registered Education Savings Plans and the Canada Learning Bond

In support of the Minister's mandate letter, ESDC is collaborating with a range of partners and stakeholders, including provinces, territories, and Indigenous peoples, to promote the benefits of early saving in a Registered Education Savings Plans (RESP) and the Canada Learning Bond (CLB), which is available to children from low-income families. ESDC continues to focus on activities aimed at increasing awareness and access to the CLB so that children can take full advantage of the government education savings incentives.

As part of this work, the Department initiated a human-centred design project through the ESDC Innovation Lab to help increase uptake of the Canada Learning Bond, and to better understand dynamics of saving for post-secondary education among families with low to moderate levels of income. Insights from this work will contribute to future work to improve the uptake of the CLB.

ESDC worked in partnership with the Government of Ontario to incorporate an Education Savings Referral Service into ServiceOntario's online birth registration service. Parents of Ontario newborns can now request a referral to a RESP promoter to help them start saving early for post-secondary education (PSE) by learning about and opening a RESP and subsequently requesting the education savings incentives.

To further increase RESP and CLB take-up, ESDC provides direct quarterly mailings to families of eligible children, and undertakes outreach activities in collaboration with partners and stakeholders through sign-up events, mailing trials and engagement on social media, leveraging Behavioural Insights expertise from the ESDC Innovation Lab. The Department coordinates the Education Savings Week, which offers a variety of activities undertaken to promote early savings for PSE and to raise awareness of the education savings incentives.

Ease access to the Canada Learning Bond

Effective as of January 1, 2018, amendments to the Canada Education Savings Act made it easier to

access the Canada Learning Bond and the additional amount of Canada Education Savings Grant by allowing the cohabitating spouse or common-law partner of a child's primary caregiver to request the education savings incentives. These amendments will ensure that more children who are eligible for the education savings incentives receive the support they need to pursue post-secondary education.

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

In 2016, the Department established a new contract with the third-party service provider for the Canada Student Loans Program that includes an e-enabled service delivery model, consistent with the Departmental Service Strategy's goal of improving digital service offerings. In 2017-18, the Department initiated a transition to the electronic service delivery model under the new service provider contract using a phased approach. Phase I was launched April 3, 2018. This Phase allows full-time students to have their identity verified and receive and sign their student loan agreement online rather than having to authenticate and mail their documents at designated Canada Post outlets. Work continued in parallel to further develop the key improvements associated with Phase II, which will include a new online student portal that will provide real-time updates and an interactive "channel of choice" model communication approach.

Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	Actual Results		
				2017–18	2016–17	2015–16
Canadians have the skills and credentials to succeed in the labour market	Canada's OECD ranking for the percentage of its population (aged 25-64) with PSE credentials	1st	2018 (using 2017 data)	2017: 1st	2016: 1st	2015: 1st
	Percentage of the Canadian labour force (aged 25-64) who have attained a post-secondary education certificate, diploma or degree	70.9%	December 31, 2017	2017: 71.0%	2016: 70.7%	2015: 69.8%

Canadians, including those from under-represented groups, can participate equitably in post-secondary education	Percentage of Canadians (aged 17-21) who were attending university or college	44.7%	December 31, 2017	2017: 45.1%	2016: 44.2%	2015: 43.4%
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full-time post-secondary students (aged 15 to 29) in participating provinces/territories who used a Canada Student Loan and/or a Canada Student Grant and/or an in-study interest subsidy to help finance their participation in post-secondary education	47% (534,000)	March 31, 2018	53% (615,000) ¹	48% (562,000)	2015-16: 50% (562,500)
Student loan borrowers can and do repay their loans	The proportion of loan dollars that enter repayment in a given loan year (cohort) and default within three years	+/- 3 percentage points from the last report year's actual results	July 31, 2018	9% ²	10%	11%
Canadians are able to finance their participation in post-secondary education using Registered Education Savings Plan	Percentage and number of full- and part-time post-secondary students (aged 15 to 29) who used Registered Education Savings Plan funds to help finance their participation in	24.1%	December 31, 2017	2017: 24.8% (431,009)	2016: 24.4% (419,611)	2015: 23.1% (395,027)



savings	post-secondary education					
<p>¹ The increase in the percentage and the number from 2016-17 to 2017-18 could be attributed to program enhancements announced in Budget 2016 and implemented August 1, 2017, such as expanded eligibility for the Canada Student Grant for Full-time Students and the introduction of fixed student contribution, which have significantly increased the number of students eligible for loans and grants in 2017-18.</p> <p>² This indicator shows the three-year default rate of those Canada Student Loans borrowers who entered repayment in 2015-16 and will finish their third year of repayment in the current reporting year (2017-18). At the time of reporting, the 2017-18 loan year has not yet finished and the three-year default rate is projected using the data from the first two years.</p>						

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	2,969,076,593	2,969,076,593	3,475,845,843	3,466,838,079	497,761,486
Specified Purpose Accounts	0	0	0	0	0
Revenues netted against expenditures	0	0	0	0	0
Net Spending	2,969,076,593	2,969,076,593	3,475,845,843	3,466,838,079	497,761,486
The variation is attributable to: Budget 2016 announcements which expanded eligibility thresholds for Canada Student Grants and introduced a fixed student contribution to determine eligibility for grants; loans that were written off by Employment and Social Development under Vote 7c from the Appropriation Act No. 5, 2017-18; and, more people taking advantage of education savings incentives, particularly the Canada Learning Bond, due, in part, to various initiatives to increase awareness/take-up.					

Human Resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
348	346	(2)
No significant variance		

Information on ESDC's lower-level programs is available on [GC InfoBase^{xxi}](#).

Horizontal initiatives

Secure service and seamless access for clients

Business Number Adoption

During the 2017-18 fiscal year the Department evaluated the results of the Business Number pilot project with Job Bank. This pilot provided a proof that the use of Canada Revenue Agency's Business Number improved identity validation between businesses and the Job Bank program. An assessment of other programs and services was completed to identify those that would benefit from the use of the Business Number and an action plan for adoption was developed for these programs and services. As of March 31, 2018, work was underway to develop the specific requirements and technology that will allow businesses to use their Business Number as a means of communicating identity to the Department's programs and services.

Service network collaboration with provinces and territories

ESDC collaborates with federal, provincial, territorial, and municipal (FPTM) partners to provide integrated service delivery by leveraging each other's service delivery networks. In 2017–18, ESDC used geo-mapping, that combined points of service with sociodemographic information, to identify opportunities for FPTM partners, including Service Canada, to collaborate on in-person services. An evergreen Innovative Service Partnerships Inventory of pilots and innovation was created. Finally, a Service Partnerships Playbook was developed. Twelve jurisdictions and a number of municipalities are featured. The Playbook provides best practices and case studies from across the country which can be replicated or scaled up to improve how services are delivered to Canadians.

In 2017-18, the Department established a partnership with the Government of Alberta to issue, on their behalf, relief payments to assist workers who involuntarily lost their jobs due to the closing of a specified coal-fired power plant or mine, to help them transition to re-employment, retirement, and/or relocation.

Direct Deposit and Address Information Sharing Initiative

In November 2017, the Department, worked with the Canada Revenue Agency (CRA) to implement the Direct Deposit and Address Information Sharing Initiative, which brings to life the "tell-us-once" Government of Canada approach. With the launch of the first phase, individuals only need to update direct deposit information once across both the CRA and ESDC's Canada Pension Plan.

Identity and access management

The Department developed high-level business requirements to improve online services while protecting the privacy of Canadians. A Draft Request for Information was developed for online use starting in early summer 2018 in order to seek feedback from the vendor community on a single secure access point to Employment and Social Development Canada programs and services for real-time identity registration and authentication.

Canada's Digital Interchange

Through the Canada Digital Interchange initiative, the Department worked closely with provinces to make it easier for Canadians to identify themselves digitally when seeking federal benefits and services online. For example, the planning and design of the MyAlberta Digital ID pilot, was advanced during the 2017-18 fiscal year. This pilot will allow Albertans wishing to access federal government benefits and services to use their provincially issued digital identity to identify themselves and register for a My Service Canada Account instead of having to create another username and password and waiting for a mailed access code.

Immigration, Refugees and Citizenship Canada/ESDC Identity Linkages Project (ILP)

The project officially came to a close on June 14, 2017 as Immigration, Refugees and Citizenship Canada (IRCC) opted to proceed with this project using their own resources and technology.

Vital Events Linkages Project

Implementation of the Vital Events Linkages program has been deferred to a later date as the Northwest Territories first engaged in electronic exchange of information with Statistics Canada and the Canada Revenue Agency and need to reassess capacity to move this initiative forward with ESDC. Yukon has to undertake regulatory amendments to support the exchange of information. There has been no progress made by either ESDC or Statistics Canada/Canada Revenue Agency with Nunavut.

Death notification

In collaboration with provinces and territories, federal departments and agencies, ESDC completed a Death Notification Blueprint report including a jurisdictional plan on how to move to a simplified “tell-us once” approach for clients to inform multiple levels of government when a loved one has died. Additionally, a Client Journey Mapping exercise with federal and provincial partners was completed to better understand the client experience to help inform the development of a Bereavement Bundle Communication Tool to assist Canadians through the registration and notification process.

Social Insurance Register modernization

The Department examined current challenges to the Social Insurance Number (SIN) Program, including changing social contexts and technological innovation to develop options to modernize the SIN and help facilitate as well as improve how the Government of Canada provides services to Canadians.

Advance key measures to improve the integrity of programs and services

To support the integrity by design approach, the ESDC Fraud Framework was reviewed and updated to ensure that all relevant departmental activities are documented and that it reflects current best practices, as well as domestic and global trends. It now has a stronger emphasis on prevention activities which is aligned with the ongoing integrity by design approach.

Program 3.1: Labour**Description**

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

Results

In 2017-18, the Department continued to promote good quality jobs and foster the concept of decent work in the federal jurisdiction. Engagement activities were held between spring 2017 and winter 2018 in support of the Minister of Employment, Workforce Development and Labour's mandate letter commitment to ensure that Canadians continue to have a robust and modern set of federal labour standards. The Canada Labour Code has been amended to eliminate unpaid internships in the federally regulated private sector that are not part of a formal educational program and ensure that unpaid interns whose internship is part of a formal educational program are entitled to certain labour standard protections, such as maximum hours of work, weekly days of rest and general holidays, to be specified through regulations. The amendments received Royal Assent on December 14, 2017. Bill C-65, An Act to amend the Canada Labour Code (harassment and violence), the Parliamentary Employment and Staff Relations Act and the Budget Implementation Act, 2017, No. 1, was introduced in the House of Commons on November 7, 2017, to create a single, integrated regime that would protect federally regulated employees from harassment and violence in the workplace and extend occupational health and safety protections to parliamentary workplaces.

Implement a modern fair wages policy

As set out in the Minister of Employment, Workforce Development and Labour's mandate letter, ESDC is working with Public Services and Procurement Canada and the Treasury Board Secretariat to implement a modern Fair Wages Policy that establishes a fair level of compensation for individuals working on federal government contracts and supports the creation of good-paying middle-class jobs.

Support fairness at work by developing options for proactive pay equity

As set out in the Minister of Employment, Workforce Development and Labour's mandate letter, in collaboration with the Treasury Board Secretariat, Justice Canada and Status of Women Canada, ESDC is working to introduce a proactive pay equity regime in the federal jurisdiction that would replace the current complaint-based approach. Legislation will be introduced in fall 2018, as announced in Budget 2018. A proactive pay equity regime will contribute to reducing the gender wage gap for federally regulated private and public sector employers and will ensure that on average men and women receive the same pay for work of equal value.

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

Bill C-63, which received Royal Assent on December 14, 2017, amended Part III of the Canada Labour Code to: give employees in the federally regulated private sector the right to request flexible work arrangements from their employer, such as flexible start and finish times and the ability to work from home; create new unpaid leaves for family responsibilities, to participate in traditional Indigenous practices and to seek care if they are victims of family violence; and make bereavement leave more flexible.

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

Bill C-4 was enacted on June 19, 2017 to restore the card-check union certification and decertification system. It also amended the Income Tax Act to repeal the financial reporting requirements for labour organizations and labour trusts and the offence in case of non-compliance.

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

ESDC continues to enhance the delivery of its services to Canadians to reflect the changing world we live in. In 2017-18, ESDC re-defined its service standards for services provided to employers and employees in the federal jurisdiction. Opportunities and barriers were also identified and will be addressed in the coming years.

The five-year plan is underway to implement the Integrated Labour System, a five-year project to develop and implement a single information technology system that can provide accurate, complete, timely and relevant data for our operations and enable interactions with clients using modern, accessible, adaptable and reliable technology. This year, ESDC focused on replacing the Federal Jurisdiction Injury Database and launching an external component to allow employers to submit their Employer Annual Hazardous Occurrence Report on-line.

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

To make workplace conditions safer for Canadians, ESDC has made changes to occupational health and safety regulations. It amended the occupational exposure limits for chrysotile asbestos and included new requirements for employers to develop and implement an asbestos management program if any asbestos or asbestos-containing material does exist in a workplace, and there is the potential for fiber release. ESDC is also enhancing its standards relating to vaping as well as compliance and enforcement.

Improve workplace conditions by fostering respect for international labour standards

In 2017-18, ESDC held exploratory talks and/or active negotiations with China, MERCOSUR, Pacific Alliance and NAFTA partners on labour provisions of existing or potential agreements. Free-trade agreements came into force with Ukraine (August 1, 2017) and the European Union (provisional application on September 21, 2017), thereby launching the formal implementation of comprehensive labour chapters. Work related to the conclusion (signature on March 8, 2018) and anticipated entry into force of the Comprehensive and Progressive Agreement for Trans-Pacific Partnership was also undertaken.

Four technical assistance projects in Honduras, Costa Rica, Peru and with the Organization of American States were launched under the International Trade and Labour stream of the Labour Funding Program. These capacity-building projects support the modernization of labour policy and administration. These projects also foster better enforcement of labour laws and greater respect for fundamental labour rights.

On the multilateral front, the ratification of International Labour Organization Convention 98 on the Right to Organize and Collective Bargaining (June 2017) demonstrated Canada's leadership and commitment towards decent labour and employment conditions for workers and fair and balanced labour relations at home and abroad. Canada's active participation in the International Labour Organization (ILO) resulted in the reflection of Canadian interests in numerous outcome documents, including for the 331st and 332nd Sessions of the ILO Governing Body, the September 2017 ILO Standards Review Mechanism Tripartite Working Group meeting, the November 2017 IV Global Conference on the Sustained Eradication of Child Labour, and the adoption of Recommendation 205 - Employment and Decent Work for Peace and Resilience, 2017. The ILO is also currently working with member states, employer organizations and workers representatives in developing a new international instrument addressing violence and harassment in the world of work. Canada is playing a significant role in leading this discussion by chairing the committee that is negotiating the form and content of this instrument. Canada is also working actively with other representatives in seeking to ensure that robust protections against violence and harassment in the world of work are included in any future instrument.

Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Workplaces are safe and healthy	Percentage annual (year-over-year) decrease in the disabling injuries incidence rate (DIIR) across all sectors in federal jurisdiction (combined)	2% decrease	March 31, 2018	Decrease of 1.3% from reporting year 2015 to 2016 ¹	Increase of 3.2% from reporting year 2014 to 2015	Increase of 6.6% from reporting year 2013 to 2014
	Percentage of all Occupational Health and Safety activities devoted to prevention	60%	March 31, 2018	65%	Not available*	Not available *
Workplaces are diverse and inclusive	Percentage of federally regulated private-sector employers whose representation equals or surpasses Canadian Labour Market Availability for 2+ designated groups or who demonstrated progress towards representation since the previous reporting period	65%	Sept. 1, 2017	63% ²	Not available *	Not available *
	Percentage of employment equity reports that are in compliance with the reporting requirements of the Act	95%	Sept. 1, 2017	98%	Not available*	Not available*
Employment standards are met	Percentage of all Labour Standards activities devoted to prevention	10%	March 31, 2018	6% ³	Not available *	Not available *
	Percentage of initial Wage Earner Protection Program (WEPP) payments and non-payment notifications issued within 35 calendar days	80%**	March 31, 2018	97% ⁴	98.9%	Not available *
	Percentage annual (year-over-year) decrease of monetary complaints backlog***	10% decrease	March 31, 2018	6% decrease ⁵	Not available *	Not available *
Labour relations are cooperative	Percentage of labour disputes settled under Part I (Industrial Relations) of the Canada Labour Code without work stoppages, where parties were assisted by the Labour Program officers	95%	March 31, 2018	94% ⁶	97%	94%
	Data source: Administrative data					

* Actual results from previous years are not available as this is a new performance indicator developed to enhance reporting on program results. The Department will continue to strengthen reporting to Canadians on results achieved as it implements the Treasury Board Policy on Results.

** The target for the measure was changed from the previous 80% in 45 days to the current 80% in 35 days.

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

¹ This is considered an aggressive target. The increase in this rate experienced in 2015-16 and 2016-17 is attributable to enhanced awareness and improved reporting practices in some industries, resulting in a higher number of incidents reported. However, ESDC continues to work towards a decrease in the number of disabling injuries in the federal jurisdiction and the results in 2017-18 demonstrate progress towards this goal. For 2018-19, this indicator has been revised to improve accuracy

² This new indicator assesses efforts in achieving progress towards creating equitable workplaces. The target for 2017-18 was estimated based on actuals for previous years, with the understanding it would have to be monitored and potentially revised in future years. It is important to note that actually achieving representation rates is not within the control of Workplace Equity as this is an employer obligation. However, activities will be explored to further increase the Department's influence.

³ Less proactive work has been undertaken in 2017-18 as resources were re-allocated towards addressing the backlog in monetary complaints and reactive activities increased during the fiscal year. While new Labour Standards Officers were hired in 2017-18, they have yet to become fully operational as it takes approximately 18 months for an officer to be fully trained. Additional officers will be hired and trained in 2018-19 to help raise the percentage of activities devoted to prevention

⁴ For fiscal year 2017-2018, the target has been surpassed by 17 percentage points. ESDC will continue to monitor performance to determine whether further adjustment to the future target is required. For 2018-2019, it is expected that changes to the WEPP and the receivership of Sears are likely to put pressure on the service standard and may represent a challenge in achieving future results.

⁵ Additional financial resources to decrease the backlog of monetary complaints were received in 2017-18. Factoring the timing of funding (mid-fiscal year) and the time required to hire and train new officers (18 months), 6% is considered a reasonable result. ESDC is expecting that the target of 10% will be achieved in 2018-19 now that resources have been received and that training is advancing.

⁶ There are multiple limitations and external factors that may both facilitate and hinder results achieved by the Federal Mediation and Conciliation Service. These may include, but are not limited to: economic context and employer's financial position; state of the relationship between union and management (mutual trust); willingness of parties to improving relationship; and, legal context.

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	285,484,779	285,484,779	262,225,033	262,029,434	(23,455,345)
Specified Purpose Accounts	0	0	0	0	0
Revenues netted against expenditures	125,235,000	125,235,000	135,897,739	135,777,800	10,542,800
Net Spending	160,249,779	160,249,779	126,327,294	126,251,634	(33,998,145)
Annual program spending remains well below the statutory envelope allocated to the WEPP due to relatively low demand on the program year over year which explains the variance between Planned and Actual gross spending.					

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
638	651	13

Information on ESDC's lower-level programs is available on [departmental website](#) the GC InfoBase^{xxiii}.

Highlighting innovation and experimentation to better support Canadians

Innovation and experimentation was a key component of the Employment and Social Development Canada (ESDC) agenda in fiscal year 2017 to 2018. The Department's innovation and experimentation efforts are driven by our commitment to serve the evolving needs of Canadians. ESDC's approach to innovation includes improved delivery to Canadians, improved analytics to support program and policy development, and innovative ways to engage specific groups. The Department has also created a consultative body to provide a collaborative and collegial forum for discussion to share, advance and develop innovative projects within ESDC and across departments. The following provide examples of the Department's approach.

Improved Service Delivery to Canadians

The Innovation Lab at ESDC has been working across the Department on projects large and small to support improved service delivery for Canadians. Smaller projects have included workshops and organizational interventions to provide expertise on client-centred approaches, design thinking and behavioural insights. Projects this fiscal year have included areas such as data sharing, gender diversity, policy and service initiatives. The Lab's major initiative at ESDC this fiscal period blended behavioural insights and design thinking to help increase the uptake of the Canada Learning Bond, an important Government of Canada incentive for families living with lower incomes to support children's post-secondary education. The project generated a range of opportunities that hold promise for increasing the uptake of the Bond and supporting the needs of families living in low income. During this time, the Lab ran a number of experimental initiatives including Randomized Controlled Trials and quasi-experimental methods to test the effectiveness of messaging approaches on increasing the take-up of the Canada Learning Bond. Lessons learned from these experimentation initiatives were implemented as a regular part of the program's outreach strategy. Results from these efforts and additional testing are continuing.

From November 2016 to April 2017, the Department oversaw a transformation planning process, in which employees from across the Department co-created the Service Transformation Plan (STP) with clients and private sector experts through an interactive and agile process. This approach has enabled the Department to move forward by engaging employees, clients, the private sector and Canadians to find innovative solutions and improve services that deliver concrete results, such as a revised Benefits Finder tool, the Job Bank/Job Search Mobile App and piloting a video chat service to improve access to agents in Service Canada Centres.

Innovative projects to support program and policy development

The New Leaf project will develop, test and evaluate an intervention that proposes to provide conditional and unconditional \$7,500 one-time cash grants to recently homeless clients identified by the LookOut Society shelter. This project will test direct-giving to demonstrate reduced shelter stays and how it promotes better employment, housing and psycho-social outcomes. Outcomes will be measured for three groups: one receiving an unconditional cash grant, one receiving a conditional cash grant with motivational training and a control group receiving no cash grant. Results will be analyzed to inform policy development and the cost-effectiveness of different approaches to homelessness.

This project was part of an Innovative Solutions to Homelessness Call for Proposals seeking contribution projects to test innovative approaches to preventing and reducing homelessness. Approximately 500 proposals were received as a result of the call. Of those, 52 contribution projects and 18 grant projects were approved.

Innovative ways to Engage Specific Groups

The Meticulon social enterprise project received funding over four years (ending in March 2018) to leverage the unique gifts and capabilities of people with autism to create a self-sustaining, profitable enterprise in the IT sector. Meticulon was able to gainfully employ 34 participants.

A project with Prosper Canada over five years (from 2016 to 2020) seeks to employ social innovation concepts to raise awareness and address the financial vulnerability of Canadians. To date, Prosper has leveraged \$1.35 from other sources for every dollar that ESDC has committed.

The Social Development Partnerships Program (SDPP) is currently funding the Social Partnerships Initiative in English and French Official Language Minority Communities (OLMCs) under the Roadmap for Canada's Official Languages 2013-2018: Education, Immigration, Communities. This funding is delivered through two intermediary organizations that have strong and broad engagement with OLMCs. Through extensive partnerships with their respective communities, the intermediaries, the Fédération des aînées et aînés francophones du Canada and the Quebec Community Groups Network are pooling expertise, government and other funding for redistribution to innovative projects in OLMCs that address community priorities for youth in transition (creating opportunities to retain youth in their communities), changing demographics (seniors' needs), and vulnerable populations including families. The initial federal investment of \$3.4 million through the SDPP has generated an additional \$3.5 million in social finance investments since funding began.

Building on the November 2016 hackathon to develop solutions to reduce homelessness, ESDC presented the solutions to community homelessness collaborators to continue to build support and partnerships for the different approaches, as well as sharing the hackathon experience and lessons learned with other federal departments and governments.

In June 2017, the Government of Canada appointed a diverse group of 17 individuals, including 16 external stakeholders to a Steering Group with the mandate to develop recommendations for a Social Innovation and Social Finance Strategy (SI/SF) for Canada. The Steering Group led an extensive public engagement campaign in the fall 2017 and winter of 2018, which included more than 60 engagement sessions and two online public consultation processes, and reached out to more than 400 stakeholders, experts and practitioners representing 15,000 Canadians.

Program 4.1: Income security

Description

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

Results

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

As indicated in the Minister of Families, Children and Social Development's mandate letter and Budget 2016, the Government continued its commitment in 2017-2018 to ensure that Old Age Security program benefits keep pace with the actual cost of living faced by seniors. ESDC is working in close collaboration with Statistics Canada to assess if the cost of living faced by seniors differs from that of the general population

Renewal of Canada Pension Plan Disability Program

In February 2016, the Auditor General tabled a report on Canada Pension Plan Disability (CPP-D) which made recommendations to address concerns with the initial application process, the timeliness of decisions, consistency and quality of decisions, and the timeliness of appeals decided by the Social Security Tribunal of Canada. The Department agreed with all recommendations and continued to address them in 2017.

A comprehensive renewal of CPP-D is currently underway to modernize the delivery of the program. The Department continues to make good progress on its commitment to simplifying access to the program, improving the program's timeliness, appropriateness and consistency of decision making, and openness to working with claimants and beneficiaries.

In 2017-2018, the Department successfully completed a pilot of a new Medical Adjudication Quality Assurance program to enhance the quality and sustainability of decisions. Further, a Client Engagement Pilot was deployed nationally in December 2017 to test the impact of increased communication with Canadians during the initial application stage.

Enhancement of the Canada Pension Plan

The Canada Pension Plan (CPP) continues to provide eligible contributors and their families with partial income replacement in the event of the retirement or death of a contributor. An evaluation of the program in 2017 concluded the CPP remains an important part of the household income of its beneficiaries.

Building on the June 20, 2016, decision to enhance the CPP, Canada's Finance Ministers agreed to a package of CPP reforms. These reforms will increase the Plan's support for young widows, individuals with disabilities, the families of lower-income workers and parents who take time out of the workforce to care for young children. This reform package was included in Budget 2018 and will take effect in 2019, to coincide with the phase-in of the CPP enhancement.

ESDC will undertake Phase 1 of the Canada Pension Plan (CPP) Enhancement. Deliverables of the Planning stage of Phase 1 have been initiated and continue to be developed, including coordination with the Canada Revenue Agency, the Department, and Retraite Québec to ensure consistent communication to Canadians, develop the detailed business requirements and conceptual design and complete assessments to support the organizational change required to ensure a successful implementation.

Strengthen pension workload management

In 2017-18, the Department began the implementation of a new pension workload management system to support the processing of CPP and OAS. The new workload management system is designed to enable the Department to manage its pension workload more efficiently and effectively on a day-to-day basis. The Department started the implementation in two of the four service-delivery regions and will be finalizing the national implementation in the other two regions in 2018-19.

In addition, national workload management strategies were put in place in 2017-18 that focused on key priorities (including the priority processing of Guaranteed Income Supplement benefits for low-income seniors) to better support healthy and sustainable workload inventories as well as strengthening the Department's forecasting and monitoring of the overall delivery of the CPP and OAS programs.

Old Age Security Service Improvement Strategy

The Department continued to advance the Old Age Security (OAS) Service Improvement Strategy by expanding automatic enrolment to include the Guaranteed Income Supplement (GIS) for those people turning 64 in December 2017 who are auto-enrolled for OAS. By implementing GIS automatic enrolment, over 15,000 low-income seniors will be automatically enrolled each month for the GIS benefit without ever having to complete an initial application. Once auto-enrolled, recipients will be considered for the GIS each year based on their household income information included in their tax filing.

The Department has implemented the following e-Services to improve the client service experience. This includes:

- the "View My Application Status" now allows a client to view the status of their OAS and CPP application; and
- the "Consent to Communicate" functionality allows clients to view, change and delete the name of an authorized person who has consent to communicate with ESDC.

ESDC is developing an integrated OAS/GIS application to ensure that individuals are aware of, and apply for, the two benefits at the earliest point possible, eliminating the need to complete two separate applications. The application was piloted from April 2017 to September 2017 to assess its impacts on the overall client experience, as well as the operational business model. The implementation of the integrated application is scheduled for 2018-19.

The Department is introducing business process improvements, including the national implementation of an interactive OAS Program Toolkit, which was released on October 1, 2017, to assist third parties in supporting Canadian seniors and pre-seniors in obtaining OAS benefits. The toolkit explains the OAS program in simple language and makes it easy for non-government organizations to guide seniors in determining eligibility and application requirements.

In addition to improving OAS services, the Department continued working towards increasing the take-up for the GIS. Following the success of the 2016-17 targeted mail-outs of 99,000 letters, ESDC was able to put into pay an additional 50,000 low-income seniors, and sent another 93,000 letters late winter 2018. As a result of the normally high response rates to these mailings, the Department expects to continue to increase the take-up for the GIS in 2018-19.

Canada Pension Plan Service Improvement Strategy

The Department has continued to advance implementation of the Canada Pension Plan (CPP) Service Improvement Strategy by: developing a streamlined CPP Disability paper application, which is scheduled for implementation in 2018-19; using the Long-Term Disability (LTD) Insurers Prototype to test the use of medical information provided by LTD Insurers to reduce client burden in obtaining additional medical information to support a CPP Disability application, thereby reducing file development time and increasing the timeliness of decision for these clients; and implementing e-Services to improve client service experience: "View My Application Status" which allows a client to view the status of their OAS and CPP application; and the "Consent to Communicate" functionality which allows clients to view, change and delete the name of an authorized person who has consent to communicate with ESDC.

Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Canada's seniors have a basic level of income in retirement	Percentage of seniors with an annual income above the Low Income Cut Off	Contextual indicator	Not applicable (contextual indicator)	95.3%*	95.6%	96.1%
Eligible individuals with severe disabilities (and their families /guardians) open Registered Disability Saving Plans to save for the future	Total number of registered plans since the inception of the program	162,000	December 31, 2017	168,567	150,726**	128,294**
<p>*Contextual indicators are used by the Department to monitor overall social trends and inform policy development. Specific outcomes are not actively targeted in the areas measured by this indicator.</p> <p>**Historical results have been revised as calculated by calendar year</p>						

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates*	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	52,144,690,865	97,929,274,126	96,068,368,839	96,051,202,359	(1,878,071,767)
Specified Purpose Accounts	0	45,784,583,261	44,460,329,397	44,460,329,397	(1,324,253,864)
Revenues netted against expenditures	228,503,236	228,503,236	245,290,358	228,254,647	(248,589)
Net Spending	51,916,187,629	51,916,187,629	51,362,749,084	51,362,618,315	(553,569,314)
<p>At Gross spending level, Main Estimates do not include the planned statutory benefits of \$45,784,583,261 related to CPP, whereas the other columns do. As for the difference between planned and actual spending, it is mainly attributable to a lower than planned average monthly benefit rate for OAS pension benefits, lower than planned CPP benefits, and higher than planned OAS benefit repayments.</p> <p>* Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in planned spending.</p>					

Human Resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
4,506	5,076	570
The increase in FTEs mainly reflects additional investments in processing-related activities to ensure that seniors have timely access to OAS benefits.		

Information on ESDC's lower-level programs is available on departmental website the [GC InfoBase^{xxv}](#).

Horizontal initiatives

Strategies for families, children and vulnerable groups

Poverty Reduction Strategy

The Minister of Families, Children and Social Development, in accordance with his mandate letter to lead and in collaboration with the Minister of Employment, Workforce Development and Labour, developed a Canadian Poverty Reduction Strategy. This Strategy sets targets to reduce poverty, align with existing provincial/territorial and municipal strategies, and includes a plan to measure and publicly report on progress.

ESDC undertook a nationwide consultation process starting February 2017 - August 2017 to support the development of the Poverty Reduction Strategy. This process was part of the Government's desire to reach out to Canadians to understand the needs and challenges faced by those most at risk of living with low income. Since then, ESDC undertook ministerial and community roundtables with local organizations, National Indigenous Organizations and people with lived experience of poverty across the country. A Poverty Reduction Strategy for youth contest was sponsored to solicit ideas for addressing the challenge of poverty, and online public submissions were received through a portal dedicated to poverty reduction. ESDC also hosted a National Poverty Conference which brought together academics, Canadians with lived experience of poverty, and other key stakeholders to discuss the results of the national consultations.

In February 2018, [What We Heard About Poverty So Far^{xxvii}](#) – a summary of what Canadians said they want to see in the Poverty Reduction Strategy – was released. The feedback and suggestions received informed the development of the Strategy, which was released on August 21, 2018

In September 2017, the Minister of Families, Children and Social Development announced the members of a new Ministerial Advisory Committee on Poverty, which brought together a diverse group of 17 leaders, academic experts and practitioners working in the field of poverty reduction, and individuals who have experienced poverty first-hand.

Recognizing the importance of poverty data in evidence-based decision making by all levels of government, Budget 2018 provided an investment of \$12.1 million over five years, and \$1.5 million per year thereafter, to address key gaps in poverty measurement in Canada. This includes ensuring that poverty data is inclusive of all Canadians, data on various dimensions of poverty are captured, and the data is robust and timely.

Promoting good-quality jobs and protecting vulnerable workers

In 2017-18, the Government of Canada amended the Canada Labour Code (Code) to:

- provide federally regulated private sector employees with the right to request flexible work arrangements from their employer;
- introduce new unpaid leaves to allow employees to address family responsibilities, participate in traditional Indigenous practices and seek care if they are victims of family violence; and
- make bereavement leave more flexible.

The Code was also amended to eliminate unpaid internships in the federally regulated private sector unless they are part of a formal educational program, and to ensure that unpaid interns whose internship is part of an educational program are entitled to labour standard protections such as maximum hours of work and weekly days of rest.

These amendments received Royal Assent on December 14, 2017 and will come into force after necessary regulations have been developed and education and outreach activities have been completed to ensure that employers and employees, as well as students and educational institutions, are aware of the changes. In addition, between spring 2017 and winter 2018, consultations were held with stakeholders, experts and the public on what constitutes a “good quality job” and how federal labour standards could be further updated to reflect the changing nature of work and better protect vulnerable workers.

Planned federal accessibility legislation

The Minister of Sport and Persons with Disabilities was mandated to develop and introduce new legislation that would help remove barriers and prevent barriers from being created for persons with disabilities in federal jurisdiction. Informed by one of the largest and most accessible national consultations on disability issues in Canadian history. Employment and Social Development Canada drafted the proposed legislation in collaboration with the Department of Justice, Transport Canada, Innovation, Science and Economic Development Canada, Canadian Heritage, Public Services and Procurement Canada, the Treasury Board Secretariat, and the Privy Council Office.

On June 20, 2018, the Government of Canada introduced in Parliament Bill C-81 the Accessible Canada Act: An Act to ensure a barrier-free Canada. The tabling of the Bill signalled one of the most significant advances in the Government of Canada’s disability rights legislation in over 30 years. Working within federal jurisdiction, the purpose of Bill C-81 is to benefit all persons, especially persons with disabilities, through the progressive realization of a Canada without barriers. The Bill will achieve this through the proactive identification, removal, and prevention of barriers to accessibility in priority areas such as the built environment, employment, service delivery, procurement, transportation, as well as information and communication technologies

In tabling the Bill, the Government of Canada committed to provide funding of approximately \$290 million over six years to further the objectives of the proposed legislation.

The Government of Canada will continue to work collaboratively with partners in both the public and private sectors to create opportunities for the full participation of people with disabilities in their communities and workplaces, and to help change the way society thinks, talks and acts about disability and accessibility.

Early Learning and Child Care

On June 12, 2017, federal, provincial and territorial governments reached a historic agreement on a Multilateral Early Learning and Child Care Framework, which sets the foundation to work towards a shared long-term vision where all children across Canada can experience the enriching environment of quality early learning and childcare.* Governments have committed to increasing the quality, accessibility,

affordability, flexibility, and inclusivity of early learning and child care, with consideration for families that need child care the most.

The implementation of this Framework, as well as a separate Indigenous Early Learning and Child Care Framework being co-developed with Indigenous peoples, is supported by Government of Canada investments announced in Budgets 2016 and 2017 totalling \$7.5 billion over 11 years.

ESDC has entered into three-year bilateral agreements with each province and territory that will provide \$1.2 billion over three years for early learning and child care programs. Provinces and territories developed three-year action plans as part of their bilateral agreements that will demonstrate how they will invest federal funds consistent with the principles and objectives of the Framework.

These investments will support the creation of affordable, high-quality childcare spaces for low and modest-income families, which will in turn support parents returning to the workforce and encourage participation in education or training. Governments will report annually on progress made in relation to the Framework and bilateral agreements.

Indigenous Early Learning and Child Care

Throughout 2017, the Government and Indigenous partners undertook a comprehensive engagement process on Indigenous early learning and child care. Over 100 engagement activities were conducted across the country by Indigenous organizations and the Government of Canada, reaching over 3,000 participants through town halls, regional and national meetings, and online surveys.

Based on this engagement, ESDC has been collaborating with Indigenous partners to co-develop an Indigenous Early Learning and Child Care Framework that reflects the unique cultures and needs of First Nations, Inuit, and Métis children and families across Canada. The Indigenous ELCC Framework will be the foundation for ongoing collaborative work to achieve a shared path forward. It will be a guide for communities, program administrators, service providers, policy makers and governments to work towards achieving a shared vision that all Indigenous children have the opportunity to experience high-quality, culturally strong early learning and child care.

The Framework will inform additional investments of at least \$130 million a year for 10 years to strengthen early learning and childcare programs and services for Indigenous children. Budget 2018 reiterated that a commitment of \$360 million, starting in 2017-18, has been made towards the Framework over the next three years.

* While the Government of Québec supports the general principles of the Early Learning and Child Care Framework, it does not adhere to the Framework as it intends to preserve its sole responsibility in this area on its territory.

Program 4.2: Social development

Description

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

Results

Tackling Homelessness

Budget 2016 provided an additional \$111.8 million over two fiscal years (2016-17 and 2017-18) for the Homelessness Partnering Strategy (HPS), including \$12.5 million over two years for the Innovative Solutions to Homelessness initiative to enable communities across Canada to bolster their efforts in tackling homelessness. Since 2015-16, 36,422 individuals have been placed in more stable housing through HPS interventions.

In 2017-18, the HPS supported the development of toolkits for use in communities (e.g. the Landlord Engagement Toolkit and Individual Case Management Toolkit) and the provision of Housing First training and technical assistance. The HPS also supported communities in reporting results on their investments by providing data collection tools and offering training. The National Homelessness Information System (NHIS) funding stream of the HPS program invested in 22 projects across the country to support the implementation of the Homeless Individuals and Families Information System (HIFIS).

Building upon investments announced in Budgets 2016 and 2017, the National Housing Strategy (NHS) is a 10-year, \$40-billion plan, of which \$2.2 billion is directed to the HPS, which will give more Canadians a place to call home. The NHS will cut chronic homelessness in half, remove 530,000 families from housing need and invest in the construction of up to 100,000 new affordable homes. All agreements were amended to enable communities to maintain expanded efforts throughout the 2018-19 fiscal year. A planned launch of a renewed federal homelessness program is slated for April 1, 2019.

In June 2017, the Minister of Families, Children and Social Development created an Advisory Committee on Homelessness to provide advice on the redesign of the HPS. Chaired by Parliamentary Secretary Adam Vaughan (Housing and Urban Affairs), the Committee was composed of 13 leaders and experts in the field of homelessness from across the country who represented diverse regions and cultures, Indigenous people, Canada's two official languages, and people who have lived experience of homelessness. During the summer and fall of 2017, members of the Committee engaged a diverse group of Canadians across the country including experts, communities, organizations, people with lived experience of homelessness and Indigenous organizations through a series of 10 roundtables. Based on its deliberations and feedback received throughout engagement activities, the Committee delivered its final report to the Minister in spring 2018.

National Seniors Council

The National Seniors Council (NSC) engages with seniors, stakeholders and experts to provide advice to the Government of Canada on current and emerging issues and opportunities related to seniors. The Council provides guidance to the Minister of Families, Children and Social Development and the Minister of Health. In 2017-18, a new Chairperson and four new members were appointed through the transparent and merit-based Governor in Council selection process. The Chairperson met with the Minister of Families, Children and Social Development to discuss next steps for the Council. The Council met in-person on May 28-29, 2018, and will reconvene, via teleconference, in early July 2018. Based on these initial discussions, the NSC will present advice regarding potential work priorities for ministerial

consideration late summer 2018.

Social Innovation and Social Finance Strategy

The Government is committed to developing a Social Innovation and Social Finance (SI/SF) Strategy to find new innovative approaches that improve the well-being of Canadians and help communities address their most difficult problems. In the 2017-18 fiscal year, the Government of Canada worked with stakeholders to develop recommendations for an SI/SF Strategy. In June 2017, a SI/SF Co-Creation Steering Group comprised of 16 diverse leaders, practitioners and experts from multiple fields, including the community, philanthropic, financial and research sectors were appointed to the steering group. The Steering Group in partnership with ESDC undertook extensive consultations with Canadians including more than 60 in-person engagement sessions and two online public consultation processes that reached out to more than 400 stakeholders, experts and practitioners representing over 15,000 Canadians. ESDC will work closely with other federal departments to ensure a whole-of-government response to the Steering Group recommendations.

A strategic consideration for the Government for the implementation of the SI/SF Strategy is to ensure key stakeholder groups (e.g., women, immigrants, visible minorities, people with disabilities, seniors, youth, official language minority communities, and other groups) are involved in the design and implementation of subsequent initiatives. Indigenous groups clearly stated that the Government must continue to engage and partner with Indigenous organizations and support Indigenous-led processes, at a pace determined by Indigenous communities.

Enabling Accessibility Fund

Over 600 projects were funded across the country. The average value of projects was lower than anticipated (\$26,000 vs \$30,000), which allowed the program to fund a greater number of projects.

Targeted actions to increase uptake from northern Canada were also conducted under the Small projects component of the Enabling Accessibility Fund (EAF). These actions included targeted promotional activities and adjustments to funding parameters. As a result, 15 projects from northern Canada were approved for funding in 2017-18, compared to 8 projects funded across the seven previous calls for proposals combined.

Also, the EAF experimented with a new approach to increase accessibility in communities through youth-driven projects. In 2017, the new Youth Innovation Component of the EAF launched as a pilot initiative to engage youth in working with community organizations to address accessibility barriers in their communities. As a result, nine youth-driven projects were funded, enabling youth to have a direct impact on the lives of people with disabilities.

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

In spring 2016, the Minister of Sport and Persons with Disabilities committed to the renewal of the Social Development Partnership Program - Disability (SDPP-D) with the goal of designing and implementing a Performance and Accountability Framework. In 2017-18, work to renew the program was conducted in collaboration with 28 representative organizations in the disability community.

These consultations identified four key performance indicators that will help measure the results of SDPP-D operating funding in contributing to the health and maturity of the disability sector and ultimately in advancing the social inclusion of Canadians living with disabilities. The performance indicators will measure organizational capacity in the following four areas: Governance and Accountability; Effective Leadership and Operations; Developing and Maintaining Partnerships; and Measurable Impact.

Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Homelessness is prevented and reduced	Number of people placed in more stable housing through HPS interventions, including Housing First	15,000	2017-18	7,145 (As of July 9, 2018. Not all results are in for FY 2017-18)	14,327 (As of July 9, 2018. Not all results are in for FY 2016-17)	13,702 (As of July 9, 2018. Not all results are in for FY 2015-16)
Seniors participate in and contribute to communities	Number of seniors who participated in community projects	Baseline year*	March 31, 2017	538, 142 **	441,900	531,950
	Number of seniors who have reported a reduction in social isolation	Baseline year	Date to achieve target will be determined when target is set	Not available ***	Not applicable	Not applicable
Accessible communities and workplaces which allow people with disabilities to have access to programs, services and employment opportunities	Total number of Enabling Accessibility Fund projects that received funding Source: Common System for Grants and Contributions (CSGC) and administrative data-project reports	525	March 31, 2018	609	575	459
<p>*Updated Target from baseline year: 368,972</p> <p>** As of August 13, 2018. Not all results are available for FY 2017-18. Results based on 85% of projects funded.</p> <p>*** This indicator is related to the Collective Impact projects scheduled to be completed in March 2019. Relevant data will be available fall 2019.</p>						

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	311,001,403	311,001,403	712,793,002	695,357,869	384,356,466
Specified Purpose Accounts	0	0	0	0	0
Revenues netted against expenditures	0	0	0	0	0
Net Spending	311,001,403	311,001,403	712,793,002	695,357,869	384,356,466
The main reason for the variation is attributable to the fact that Planned spending at the time of the Departmental Plan did not include funding for Early Learning and Child Care. Funding was approved in spring 2017.					

Human Resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
364	349	(15)
No significant variance		

Information on ESDC's lower-level programs is available on departmental website the [GC InfoBase^{xxviii}](#).

Internal Services

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 service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Data and Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Results

Develop and implement modern Information Technology infrastructure and platforms that enable effective, efficient and timely availability of information. This included:

The Desktop Software Refresh project (previously Desktop 2020) was established in fiscal year 2016-17 due to the fact that Microsoft will not support the Windows 7 operating system as of January 2020. The project now includes upgrades to the operating system, browser, Office Suite, Windows as a Service and System Center Configuration Manager. Planning was completed and approval was obtained in March 2018 from the Major Projects Investment Board to proceed with the project execution. In support of this initiative, a pilot program that tested the Windows 10 operating system on tablets was implemented in November 2017. Microsoft was engaged to validate application testing strategies to enable more efficient and productive application testing and co-ordination with Shared Services Canada to support the required infrastructure to update the Software Distribution Network on time and within budget.

The primary objective of the Application Portfolio Management (APM) – Maturing the Departmental Service Bus (DSB) initiative has been to create and implement a strategic process to manage the suite of applications and platforms that support delivering services to clients. During fiscal year 2017-18, work progressed on the development of a plan that involves utilizing departmental service transformation initiatives to keep the interoperability platform current. Additionally, all required documents for the Major Projects Investment System were prepared and delivered for the Major Projects Investment Board to review and approve.

Manage information and data to ensure their usability and accessibility. This included:

The Information Strategy which was approved in March 2018 included a first principle that stipulates that “Information is Open by Design”. This relates directly to Open Government, and has facilitated making it a priority in policies and programs relating to Information Management (IM).

A Proof-of-Concept which was comprised of testing workflows and onboarding methodology was completed for GCDOCS in fiscal year 2017-18. GCDOCS is the official Electronics Document Records Management System (EDRMS) to support organizations in their IM obligations for information lifecycle management. In fiscal year 2017-18 GCDOCS was incorporated in a high level roadmap which was a part of the Deputy Minister-approved Information Strategy.

ESDC has begun implementing the Department’s first enterprise-wide Data Strategy which will improve access to and security of the Department’s data. This strategy will better inform decision-making and enable ESDC employees and partners to perform analytics and research that will drive our policy and service mandates. The Department completed 15 pilot projects using analytic techniques to extract greater business value from data and enable increased use of the Department’s data assets. These

projects successfully demonstrated the potential for longer-term benefits of including analytic techniques such as visualization, machine learning and Artificial Intelligence in the process. The Department has released over 100 data sets to the public in support of Open Government, enabling research and supporting data exploration.

ESDC has also been exploring other ways to share data and information more openly, including proactive publication and open information to leverage opportunities to apply “open by design” principles across departmental initiatives, as well as co-creation activities to support policy, program and service delivery improvements. As an example, ESDC partnered with Saint Mary’s University and completed a hackathon as a means of sharing data and bringing together social policy, service and data science experts to work collaboratively on broad issues such as improving the delivery of service to Canadians.

ESDC has struck an intradepartmental working group to ensure departmental readiness to comply with the proposed Access to Information Act (ATIA) legislative requirements. The working group is mandated, among other things, to review business processes with a view to enhancing the daily administration of the ATIA and to prepare for the new proactive disclosure requirements. Early engagement has been conducted across the Department at various levels and the implementation plan is well underway.

ESDC has been working closely with officials from the Department of Justice on its Privacy Act reform initiative given its significance to ESDC in both its day-to-day activities and its transformation agenda. As well, the Department undertook an extensive internal consultation to identify opportunities that could be addressed in an updated Privacy Act that would help improve the Department’s programs and services for Canadians.

ESDC continued to advance a proactive, risk-based approach to privacy management and to support the development of a culture of stewardship within the Department for personal information under ESDC’s control through mandatory employee training, awareness initiatives and governance processes that address privacy issues. The Department promoted the integration of privacy into program design and project planning, including into the architecture of programs, systems, technologies and business processes. This year, an enhanced focus was placed on integrating these approaches into ESDC’s Service Transformation activities. In addition, a review of the privacy governance architecture was launched with the objective of enhancing the use of data while protecting the personal information of Canadians and ensuring that the Department is positioned to respond to the evolving nature of, and risks to, the use of personal information. Finally, ESDC continued to strengthen privacy risk identification, risk assessment and risk management oversight processes for the Department’s programs, initiatives and information sharing arrangements.

Development of people and fostering of a productive and effective workplace. This included:

The Department continued to support the development of people and fostering of a productive and effective workplace through the Workforce Strategy and Workforce Action Plan. In fiscal year 2017–18, the Department was named as one of Canada’s Best Diversity Employers and was recognized as one of the National Capital Region’s Top Employers, demonstrating exceptional workplace diversity and inclusiveness programs. As part of the Department’s focus on diversity and inclusion, LGBTQ2, Indigenous, Disability & Accessibility and Employment Equity networks have been established. Each of these four networks has a champion and was well-supported to deliver on various initiatives to serve these communities in 2017-18. The Department also created The National Student Onboarding Program to provide students with a meaningful work experience as students are a key component in developing a diverse and inclusive workplace.

With respect to increasing senior leadership capacity, the theme of ESDC’s Leadership Forum in 2017-18 was on Disruption in the Workplace. The forum provided leaders with knowledge and tools to effectively lead the organization in times of transformation and promoted engagement in external innovative practices from the public and private sectors. Additionally, ESDC launched an integrated approach to executive workforce management to support executive development and succession planning.

The department continued to focus on optimizing the use of surveys including the Public Service

Employee Survey, Pulse Surveys, the Employee to Manager Feedback Questionnaire, Mental Health Surveys and an ESDC Culture Assessment to name a few. All of these surveys contributed to advancing various ESDC initiatives related to fostering a healthy workplace in 2017-18 and to support retention.

Workplace mental health continued to be a top priority during fiscal year 2017–18, the Department launched the Workplace-based Mental Health Peer Support Program, initiated the second ESDC Workplace Mental Health Survey and enhanced capacity and awareness through a multitude of resources and training options pertaining to workplace mental health.

Departmental management excellence and accountability

Employment and Social Development Canada implemented key elements of the Policy on Results in 2017-18, with approval of the Departmental Results Framework and Performance Information Profiles. The Department continued to work with programs to improve the quality of information on programs results. ESDC revised its Strategic Framework to include emerging priorities and initiatives. It also updated its Project and Program Management Foundation and Project and Program Management Framework, which define the roles and responsibilities of project stakeholders, as well as provide a set of standards applicable for all departmental projects. In addition, the Department put in place an Investment Advisory Group to assess each investment proposal for its overall alignment and priority within the portfolio making recommendations to ESDC's project and programme governance committees.

Budgetary Financial Resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
Gross Spending	754,615,282	754,615,282	945,421,313	925,244,173	170,628,891
Specified Purpose Accounts	0	0	0	0	0
Revenues netted against expenditures	548,483,105	548,483,105	640,326,488	633,411,100	84,927,995
Net Spending	206,132,177	206,132,177	305,094,825	291,833,073	85,700,896
The variance in Gross spending can be explained by the recording of temporary costs for overpayments in relation with the Phoenix pay issue as well as payments for earnings to employees in relation with recent collective agreements signed. It is also explained by expenditures that were not part of the planned amount in the Departmental Plan and which cover for pressures related to the National Accommodation Plan, the financial system (SAP) and PeopleSoft.					

Human Resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (actual full-time equivalents minus planned full-time equivalents)
4,218	4,114	(104)
No significant variance.		

Analysis of Trends in Spending and Human Resources

This section presents an overview of the Department's financial and human resource expenditures for the 2017 to 2018 fiscal year compared with previous years.

This section contains the following subsections:

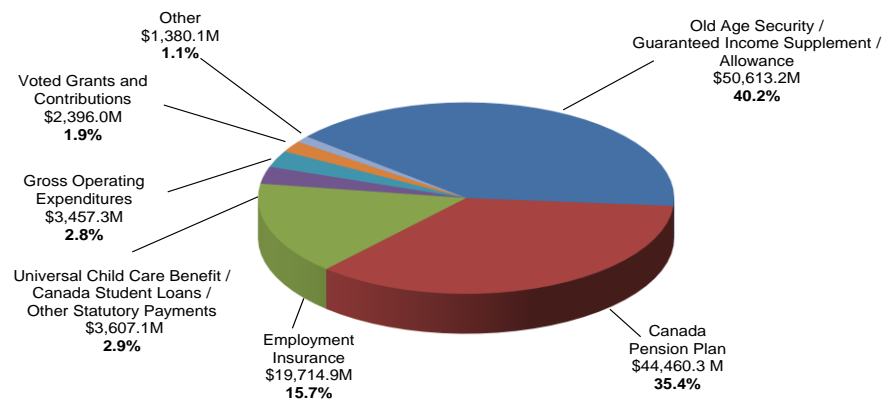
- [Actual expenditures](#)
- [Actual human resources](#)
- [Expenditures by vote](#)
- [Alignment of spending with the whole-of-government framework](#)
- [Financial statements and financial statements highlights](#)

Actual expenditures

Departmental spending trend

ESDC expenditures on programs and services total \$125.6 billion, of which \$118.4 billion, or more than 94%, directly benefits Canadians through Employment Insurance (EI), the Canada Pension Plan (CPP), Old Age Security and other statutory transfer payment programs. Departmental expenditures were \$2.4 billion in voted grants and contributions and \$2.2 billion for Employment Insurance Part II.

CONSOLIDATED TOTAL: \$125,628.9 M



EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA - GROSS EXPENDITURES

(\$ millions)

Budgetary		
Net Operating Costs		1,374.5
Add Recoveries in relation to:		
Canada Pension Plan	332.6	
Employment Insurance Operating Account	1,440.6	
Workers' Compensation	134.7	
Passport Services	162.7	
Other	12.2	2,082.8
Gross Operating Costs		3,457.3
Voted Grants and Contributions		2,396.0
Total Gross Expenditures		5,853.3
Other – Workers' Compensation and EI/CPP Charges and Recoveries		
		1,380.1

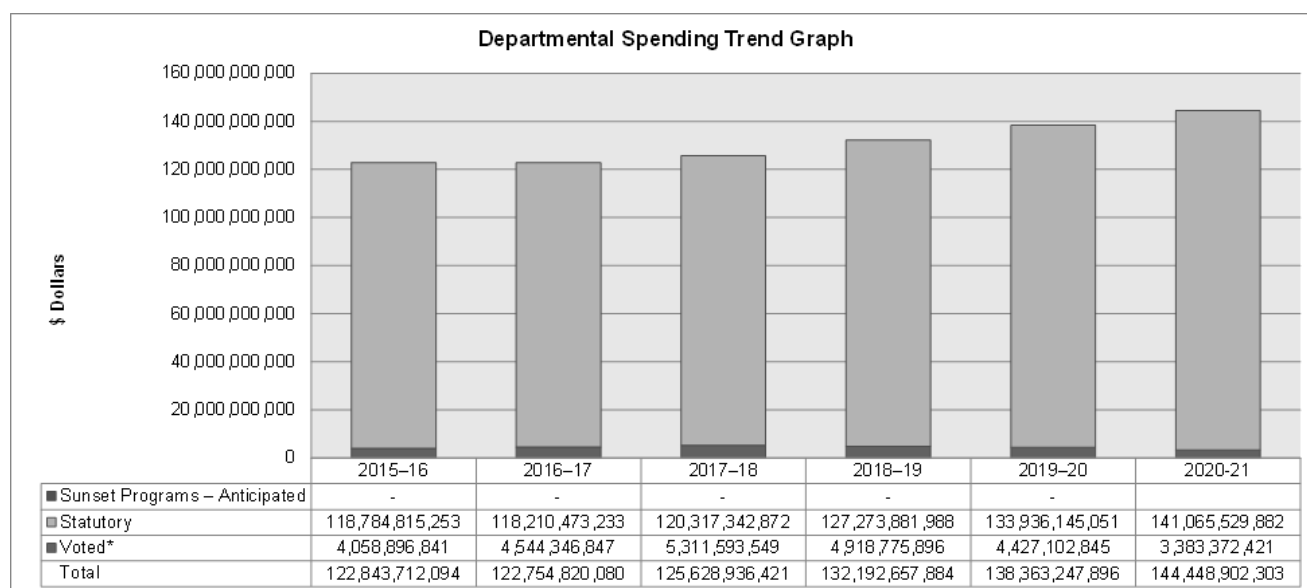
STATUTORY TRANSFER PAYMENTS

(\$ millions)

Grants and Contributions:		
Old Age Security		38,409.9
Guaranteed Income Supplement Allowance		11,658.5
Other Statutory Payments:		
Universal Child Care Benefit	12.5	
Canada Student Loans	2,007.1	
Canada Education Savings Grant	899.3	
Canada Disability Savings Program	487.7	
Canada Learning Bond	164.8	
Wage Earner Protection Program	16.1	3,587.5
Sub-Total		54,200.7
Canada Pension Plan Benefits		44,460.3
Employment Insurance Benefits		
Part I	17,547.1	
Part II	2,167.8	19,714.9
Other Specified Purpose Accounts		19.6 *
Total Statutory Transfer Payments		118,395.5

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

The figure below illustrates ESDC's spending trend from 2015-16 to 2020-21. In the 2017-18 fiscal year, the Department spent \$125.6 billion in achieving its expected results. Planned spending presented from fiscal year 2018-19 to 2020-21 corresponds to the forecasted planned spending presented in the 2018-19 Departmental Plan.



*Voted expenditures include vote-netted revenues

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

In 2017–18, the total actual expenditures were \$2.9 billion higher than in 2016–17. This is the result of an increase of \$2.1 billion in statutory payments and an increase of \$767.2 million in voted expenditures.

Statutory payments have followed their usual trend in 2017–18. There have been increases to OAS/GIS payments (\$2.4 billion) and to CPP benefits (close to \$2.0 billion) caused by the aging population and the changes in average monthly benefits. The 2017-18 average monthly rate for OAS basic pension was \$558.28, \$9.28 more than the average rate from 2016–17. There was also an increase for the average number of beneficiaries from 5.8 million to 6.0 million for fiscal year 2017–18.

In 2017–18, these increases were offset by a decrease of \$2 billion to the Universal Child Care Benefit (UCCB) program. Budget 2016 introduced the Canada Child Benefit (CCB). The UCCB was replaced by the CCB and this change came into effect on July 1, 2016.

Statutory increases were also offset by a decrease of \$996 million to EI benefits. This decrease can largely be explained by a decrease in regular benefits attributable to a decline in the unemployment rate from 6.9% to 6.1% and a decrease in average weekly benefits.

Other statutory programs show variances throughout the years (increase of \$534 million for 2017–18 compared to 2016–17) and they are mainly the Canada Student Loans, the Canada Education Savings Grant and the Canada Learning Bond.

Overall increases and decreases to voted expenditures result mainly from variances in grants and contributions spending as well as from write-offs of irrecoverable debts owed to the Crown for directly financed Canada Student Loans in years 2015–16 to 2017–18. The increase in grants and contributions from 2016–17 to 2017–18 is mainly due to the new transfer agreements with provinces and territories to support Early Learning and Child Care (ELCC) (\$399.7 million), Aboriginal Skills and Employment Training Strategy (ASETS) (\$36.5 million), Skills and Partnership Fund (\$26.3 million) and the Youth Employment Strategy (\$33.1 million) as the result of additional investments which were announced in Budget 2016 and 2017.

The planned spending decrease to voted expenditures indicates the fact that the Department will need to request funding to renew large initiatives such as Early Learning and Child Care, the Canada Job Fund, the Homelessness Partnering Strategy and funding associated with the Youth Employment Strategy.

Budgetary performance summary for Programs and Internal Services (dollars)*

Programs and Internal Services	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending****	2019–20 Planned spending****	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)***	2015–16 Actual spending (authorities used)***
Program 1.1: Service Network Supporting Government Departments	61,037,812	61,037,812	Not Applicable	Not Applicable	64,868,610	63,558,379	57,983,719	55,566,034
Program 1.2: Delivery of Services for Other Government of Canada Programs	178,192,378	178,192,378	Not Applicable	Not Applicable	198,352,674	164,695,524	127,104,037	133,440,054
Program 2.1: Skills and Employment	2,600,702,386	24,578,109,363	Not Applicable	Not Applicable	22,693,239,959	22,619,945,850	23,467,649,089	21,794,776,029
Program 2.2: Learning	2,969,076,593	2,969,076,593	Not Applicable	Not Applicable	3,475,845,843	3,466,838,080	2,850,167,430	2,489,519,001
Program 3.1: Labour	285,484,779	285,484,779	Not Applicable	Not Applicable	262,225,033	262,029,434	253,469,223	251,871,310
Program 4.1: Income Security	52,144,690,865	97,929,274,126	Not Applicable	Not Applicable	96,068,368,839	96,051,202,359	91,631,984,510	87,042,524,292
Program 4.2: Social Development	311,001,403	311,001,403	Not Applicable	Not Applicable	712,793,002	695,357,869	2,239,757,375	8,961,100,867
Subtotal	58,550,186,216	126,312,176,454	0	0	123,475,693,960	123,323,627,495	120,628,115,383	120,728,797,587
Program Internal Services	754,615,282	754,615,282	Not Applicable	Not Applicable	945,421,313	925,244,171	876,667,336	892,479,726
Other Costs**	0	1,278,598,510	Not Applicable	Not Applicable	1,339,323,486	1,380,064,755	1,250,037,361	1,222,434,781
Vote-Netted Revenues	(1,881,945,883)	0	0	0	0	0	0	0
Sub-total	(1,881,945,883)	1,278,598,510	Not Applicable	Not Applicable	1,339,323,486	1,380,064,755	1,250,037,361	1,222,434,781
Total	57,422,855,615	128,345,390,246	132,192,657,884	138,363,247,896	125,760,438,759	125,628,936,421	122,754,820,080	122,843,712,094

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

**Other costs include administrative costs of other government departments charged to the Employment Insurance Operating Account and the Canada Pension Plan. It also includes Employment Insurance doubtful accounts and recoveries from other government departments, mainly related to Worker's Compensation Costs and Passport Services delivery.

***Actuals have been reinstated to be presented as per the PAA 2015-16.

****ESDC's planned spending for 2018-19 and 2019-20 are presented in the Departmental Plan 2018-19 as per a new approved DRF.

For information on the ESDC's organizational voted and statutory expenditures, consult the Public Accounts of Canada 2018.***

The overall increase in spending of \$2.8 billion from 2015–16 actual spending to 2017-18 actual spending can mainly be explained by increases to Canada Pension Plan and Old Age Security benefits caused by the aging population and changes in the average monthly benefits.

The increase from 2015–16 actual spending to 2017–18 actual spending for Delivery of Services for Other Government of Canada Programs is mainly explained by the increase in volume related to the delivery of Passport services, the increase in salary due to collective agreement and the National Accommodation Program all now being captured under Delivery of Services for Other Government of Canada Programs instead of Internal Services in the 2017-18 fiscal year.

Under Skills and Employment, the difference in spending between the 2015–16 and the 2017-18 actual spending is mainly due to higher Employment Insurance benefits. As for the variance in financial resources between planned spending 2017-18 and actual spending 2017-18, the difference is mostly attributable to a decline in the 2017-18 unemployment rate projection from 6.8% to the actual 2017-18 unemployment rate of 6.1%, which resulted in a decline in the annual EI regular benefit growth rate.

Under the Learning program, the overall increase in spending from 2015-16 actual spending to 2017-18 actual spending is a result of increases to the Canada Student Loans and Grants and Canada Apprentice Loans Program, and of more people taking advantage of the Canada Education Savings Grant and the Canada Learning Bond, due, in part, to various initiatives to increase awareness and take-up of these education savings incentives.

The variances related to Labour from year to year are mostly attributable to changes in Wage Earner Protection Program and Federal Workers' Compensation payments.

The overall increase under Income Security from 2015-16 actual spending to 2017-18 actual spending can be explained by increases in the number of beneficiaries and the average monthly benefits payments for Old Age Security (\$5.1 billion) and the Canada Pension Plan (\$3.7 billion).

In Social Development, the significant decrease from 2015–16 actual spending to 2017-18 actual spending is a result of the Budget 2016 introduction of the Canada Child Benefit that came into effect on July 1, 2016 and replaced the Universal Child Care Benefit. The same reason applies to the variances that exist when comparing 2015-16 actual spending and 2016-17 actual spending. As for the difference between planned spending and actual spending in 2017-18, it is due to the introduction of the new Early Learning and Child Care transfer agreements implemented during 2017-18, for which actual spending was close to \$400 million.

The overall increase between 2015–16 and 2017-18 actual spending for Internal Services can be explained by the recording of temporary costs for overpayments in relation with Phoenix pay issues as well as retroactive payments for earnings to employees in relation with collective agreements signed. Special purpose real property and office accommodation retrofits have been charged to programs and not to Internal Services which offsets the increase mentioned above. This reallocation was done as per the revised Guide issued by Treasury Board Secretariat on recording and reporting Internal Services expenditures that was effective April 1, 2016.

The variance of \$130 million in actual spending under Other Costs from fiscal year 2016-17 to 2017-18 is mainly related to increased charges from Other Government Departments to the CPP Account.

Actual Human Resources

Human resources summary for Programs and Internal Services (full time equivalents)

Programs and Internal Services	2015–16 Actual full-time equivalents*	2016–17 Actual full-time equivalents*	2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents**	2019–20 Planned full-time equivalents**
Program 1.1: Service Network Supporting Government Departments	399	330	389	325	Not available	Not available
Program 1.2: Delivery of Services for Other Government of Canada Programs	1,977	1,849	2,238	1,991	Not available	Not available
Program 2.1: Skills and Employment	9,053	9,722	9,120	10,254	Not available	Not available
Program 2.2: Learning	323	324	348	346	Not available	Not available
Program 3.1: Labour	645	647	638	651	Not available	Not available
Program 4.1: Income Security	4,381	4,801	4,506	5,076	Not available	Not available
Program 4.2: Social Development	289	309	364	349	Not Available	Not available
Subtotal	17,067	17,982	17,603	18,992	Not available	Not available
Program Internal Services	3,943	3,843	4,218	4,114	Not available	Not available
Internal Services Sub-total	3,943	3,843	4,218	4,114	Not available	Not available
Total	21,010	21,825	21,821	23,106	22,187	18,076
*Actuals have been reinstated to be presented as per the PAA 2015-16.						
** ESDC's planned FTEs for 2018-19 and 2019-20 are presented in the Departmental Plan 2018-19 as per a new approved DRF						

Human Resources Summary for Programs and Internal Services

There is an overall increase of 2,096 in FTEs from 2015–16 to 2017–18 actuals. This can be explained by the following areas within Employment and Social Development Canada.

Under Skills and Employment, the overall increase of 1,201 FTEs from the 2015–16 actual FTEs to the 2017-18 actual FTEs is mainly due to Employment Insurance (EI) measures to address increased EI workload and other EI-related needs. As for the variance between planned FTEs in 2017–18 and actual FTEs in 2017–18, the difference is due to the fact that the requests for additional funding for EI measures and FTEs were done after Planned FTE amounts were determined.

Under Income Security, the overall increase of 695 FTEs from 2015–16 actual FTEs to 2017–18 actual FTEs can essentially be explained by the spending of additional funds and FTEs to address CPP and OAS workload. As for the variance between planned FTEs in 2017–18 and actual FTEs in 2017–18, the difference reflects the fact that the requests for such additional funding and FTEs were done after planned FTE amounts were determined. These requests were mainly for additional investments in processing-related activities to ensure that seniors have timely access to OAS benefits.

Under Internal Services, there is an increase of 171 FTEs from 2015-16 actual FTEs to 2017-18 actual FTEs. This increase is mainly attributable to the increased responsibilities of the Strategic and Service Policy Branch to advise on strategic and horizontal policy in support of ESDC's mandate and the establishment of new initiatives, such as the creation of the new ESDC - Innovation Lab as well as the new Chief Data Officer function.

Expenditures by vote

For information on ESDC's organizational voted and statutory expenditures, consult the Public Accounts of Canada 2018^{xxxi}

Alignment of Spending With the Whole-of-Government Framework

Alignment of Fiscal 2017-18 Actual Spending with the **Whole-of-Government Framework**^{xxxiii} (dollars)

Strategic Outcomes	Programs	Spending Areas	Government of Canada Outcomes	2017–18 Actual Spending
Strategic Outcome 1: Government-wide Service Excellence	Program 1.1: Service Network Supporting Government Departments	Government Affairs	A transparent, accountable and responsive federal government	63,558,379
	Program 1.2: Delivery of Services for Other Government of Canada Programs	Government Affairs	A transparent, accountable and responsive federal government	164,695,524
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market	Program 2.1: Skills and Employment	Economic Affairs	Income security and employment for Canadians	22,619,945,850
	Program 2.2: Learning	Economic Affairs	An innovative and knowledge-based economy	3,466,838,080
Strategic Outcome 3: Safe, fair and productive workplaces and cooperative workplace relations	Program 3.1: Labour	Economic Affairs	A fair and secure marketplace	262,029,434
Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities	Program 4.1: Income Security	Economic Affairs	Income security and employment for Canadians	96,051,202,359
	Program 4.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	695,357,869
Total Spending by Spending Area (dollars)				
Economic Affairs				122,400,015,723
Social Affairs				695,357,869
International Affairs				0
Government Affairs				228,253,903



Government of Canada spending and activities

Information on the alignment of Employment and Social Development Canada's spending with the Government of Canada's spending and activities are available in the [GC InfoBase^{xxxiv}](#).

Financial statements and financial statements highlights

The financial highlights are intended to serve as a general overview of Employment and Social Development Canada's financial position and operations.

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

These consolidated financial statements include the transactions of the Employment Insurance Operating Account, a sub-entity under the control of Employment and Social Development Canada (ESDC). The accounts of this sub-entity have been consolidated with those of ESDC and all inter-organizational balances and transactions have been eliminated. The Canada Pension Plan (CPP) is excluded from ESDC's reporting entity because it is managed by both the Government of Canada and the provinces. Changes to the Canada Pension Plan require the agreement of at least two-thirds of the provinces, representing at least two-thirds of the population of all the provinces.

Financial Statements

Employment and Social Development Canada's consolidated financial statements (unaudited) for the year ended March 31, 2018, are available on the [departmental website](#).

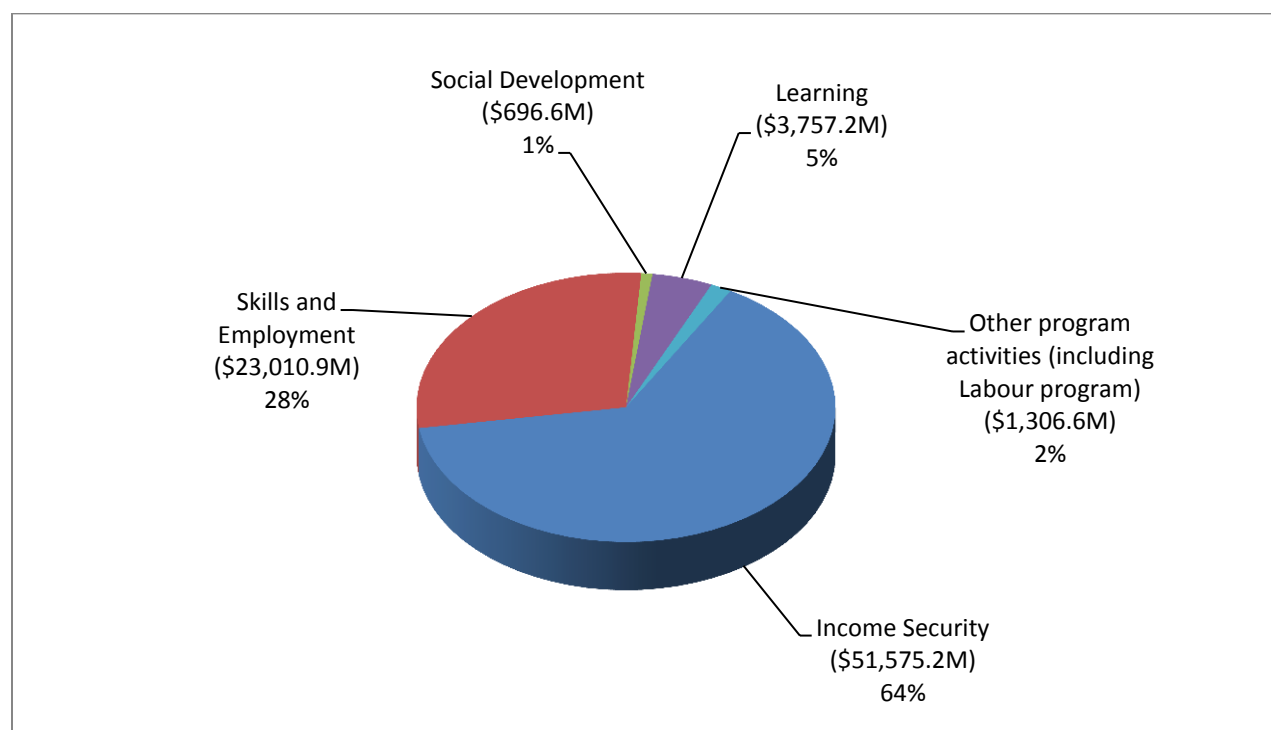


Financial Statements Highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2018 (dollars)

Financial information	2017–18 Planned results ¹	2017–18 Actual results	2016–17 Actual results	Difference (2017–18 Actual results minus 2017–18 Planned results)	Difference (2017–18 Actual results minus 2016–17 Actual results)
Total expenses	81,959,260,962	80,346,429,318	79,381,986,648	(1,612,831,644)	964,442,670
Total revenues	22,188,802,897	22,126,746,081	23,057,177,694	(62,056,816)	(930,431,613)
Net cost of operations before government funding and transfers	59,770,458,065	58,219,683,237	56,324,808,954	(1,550,774,828)	1,894,874,283
⁽¹⁾ The unaudited departmental future-oriented statement of operations can be found on ESDC's website^{xxxv} .					

Expenses by major program activity



Actual over Planned

The 2017-18 expenses were \$1,612.8 million lower than planned. The variance is mainly attributable to

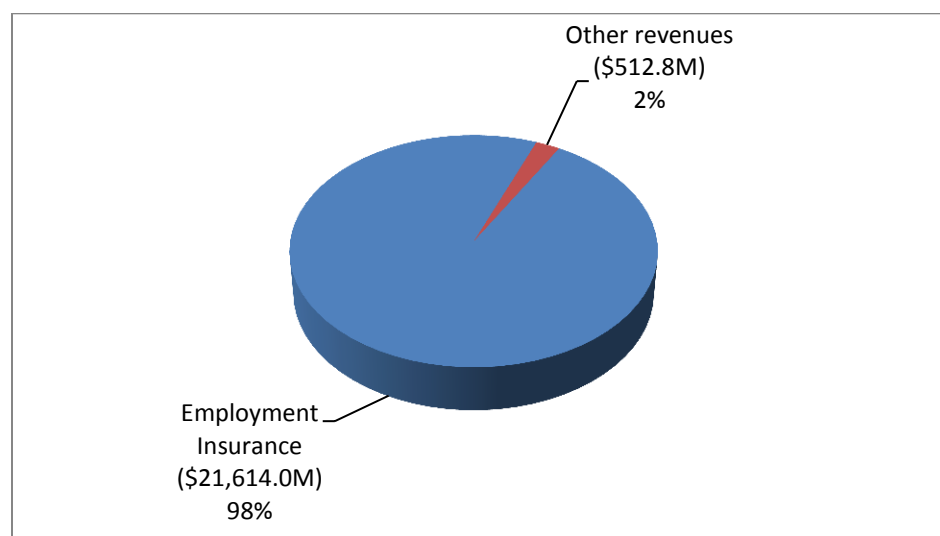
- the improvement of the economy resulting in less demand for employment insurance (EI) benefits than expected;
- lower than expected average monthly benefits for Old Age Security (OAS) and Guaranteed Income Supplement (GIS); and
- fewer OAS beneficiaries than expected slightly offset by more GIS beneficiaries than expected.

Actual Year over Year

Total expenses for the 2017-18 year amounted to \$80,346.4 million, an increase of \$964.4 million over the previous year's total expenses of \$79,382.0 million. The increase in expenses is mostly attributable to:

- an increase of \$2,447.7 million in Income Security expenses mainly due to the increase in the eligible population for OAS and the GIS, caused by the growing aging population and the increase in the maximum monthly benefit amount;
- a decrease of \$770.9 million in Skills and Employment expenses mainly due to the improvements in labour market conditions resulting in a decrease in regular EI benefits;
- an increase of \$717.9 million in Learning expenses mainly due to expanded eligibility and increases in the amounts available through the Canada Student Grants Program beginning August 2016; and
- a decrease of \$1,538.2 million in Social Development expenses mainly due to the elimination of the Universal Child Care Benefit program in July 2016.

Revenues by Type



Actual over Planned

The 2017-18 revenues were \$62.1 million lower than planned. The variance is mainly attributable to the total EI insurable earnings being lower than planned due to lower than expected growth in wages.

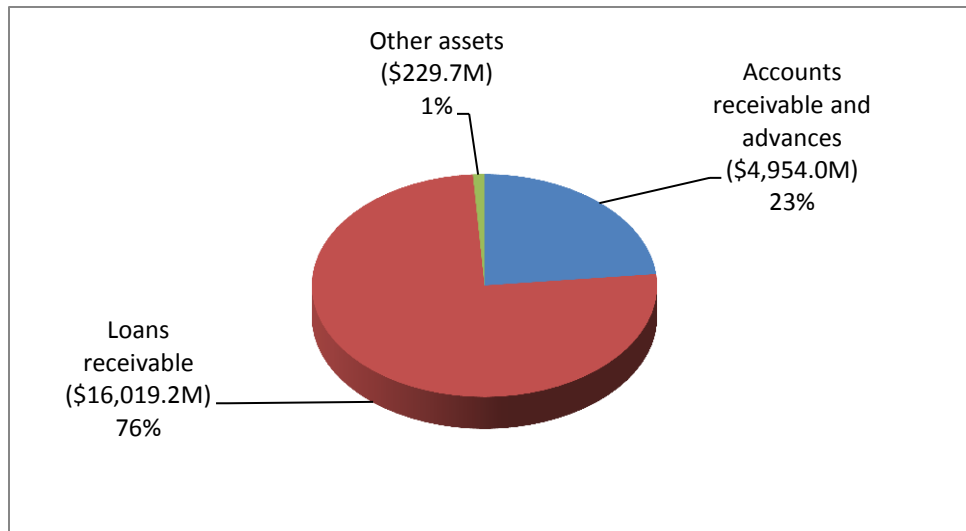
Actual Year over Year

Total revenues for the 2017-18 year amounted to \$22,126.7 million, a decrease of \$930.4 million over the previous year's total revenues of \$23,057.1 million. The majority of this decrease can be explained by a decrease in the EI premium rate in 2017.

Condensed Statement of Financial Position (unaudited) as of March 31, 2018 (dollars)

Financial information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net financial assets	20,973,227,188	19,423,599,715	1,549,627,473
Total net liabilities	3,157,716,228	2,759,089,800	398,626,428
Departmental net debt	17,815,510,960	16,664,509,915	1,151,001,045
Total non-financial assets	229,670,093	246,384,354	(16,714,261)
Departmental net financial position	18,045,181,053	16,910,894,269	1,134,286,784

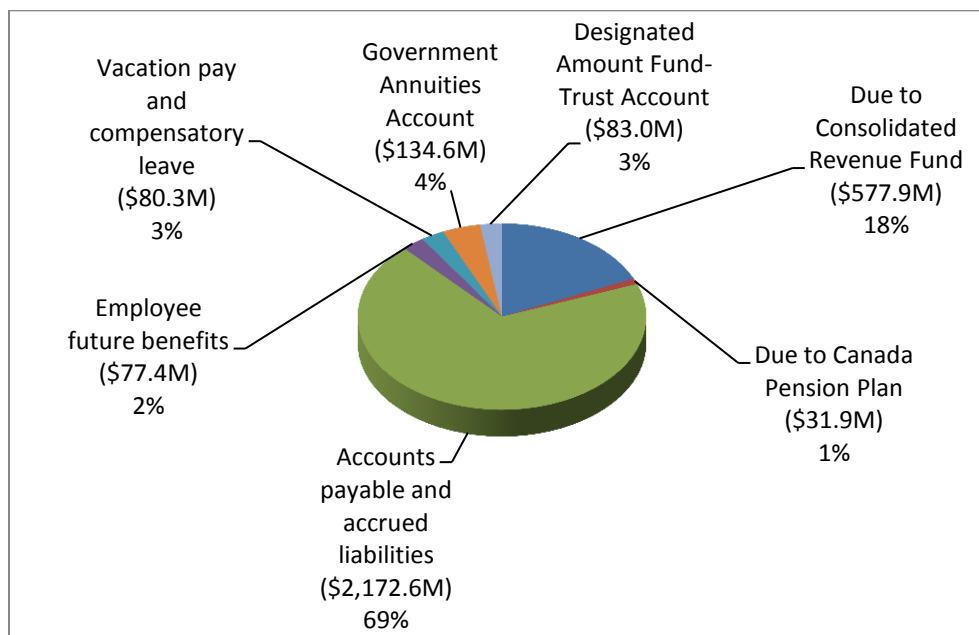
Assets by Type



Total assets (including financial and non-financials assets) amounted to \$21,202.9 million as at March 31, 2018, an increase of \$1,532.9 million over the previous year's total assets of \$19,670.0 million. The increase in assets is mainly attributable to:

- An increase of \$634.2 million in Accounts receivable and advances is mostly due to an increase in EI premiums receivable from the Canada Revenue Agency that is in line with the premium rate increase in 2018, and an increase in OAS benefit repayments receivable, which is due to more pensioners over age 65 remaining in the workforce; and
- an increase of \$935.6 million in loans receivable mostly caused by an excess of new Canada Student Loans disbursed over the total amount of repayments received.

Liabilities by Type



Total liabilities amounted to \$3,157.7 million as at March 31, 2018, an increase of \$398.6 million over the previous year's total liabilities of \$2,759.1 million. The increase in liabilities is mostly due to timing of year-end payments.

Supplementary information

Corporate information

Organizational profile

Appropriate minister[s]:

The Honourable Jean-Yves Duclos

The Honourable Patty Hajdu

The Honourable Carla Qualtrough

The Honourable Filomena Tassi

Institutional head:

Leslie MacLean, Acting Deputy Minister of Employment and Social Development

Ministerial portfolio:

Minister of Families, Children and Social Development

Minister of Employment, Workforce Development and Labour

Minister of Public Services and Procurement and Accessibility

Minister of Seniors

Enabling instrument[s]:

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

Year of incorporation / commencement: 2005

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

Reporting Framework

The Employment and Social Development Strategic Outcomes and Program Alignment Architecture of record for 2017–18 are shown below.

- 1. Strategic Outcome:** Government-wide service excellence
 - 1.1 Program:** Service Network Supporting Government Departments
 - 1.1.1 Sub-Program:** Government of Canada Telephone General Enquiries Services
 - 1.1.2 Sub-Program:** Government of Canada Internet Presence
 - 1.1.3 Sub-Program:** In-Person Points of Service
 - 1.2 Program:** Delivery of Services for Other Government of Canada Programs
 - 1.2.1 Sub-Program:** Passport
 - 1.2.2 Sub-Program:** Other Government Department Programs
- 2. Strategic Outcome:** A skilled, adaptable and inclusive labour force and an efficient labour Market
 - 2.1 Program:** Skills and Employment²
 - 2.1.1 Sub-Program:** Employment Insurance
 - 2.1.2 Sub-Program:** Labour Market Development Agreements
 - 2.1.3 Sub-Program:** Canada Job Fund Agreements
 - 2.1.4 Sub-Program:** Labour Market Agreements for Persons with Disabilities
 - 2.1.5 Sub-Program:** Opportunities Fund for Persons with Disabilities
 - 2.1.6 Sub-Program:** Youth Employment Strategy
 - 2.1.7 Sub-Program:** Targeted Initiative for Older Workers
 - 2.1.8 Sub-Program:** Enabling Fund for Official Language Minority Communities
 - 2.1.9 Sub-Program:** Aboriginal Skills and Employment Training Strategy
 - 2.1.10 Sub-Program:** Skills and Partnership Fund
 - 2.1.11 Sub-Program:** First Nations Job Fund
 - 2.1.12 Sub-Program:** Job Bank
 - 2.1.13 Sub-Program:** Sectoral Initiatives Program
 - 2.1.14 Sub-Program:** Literacy and Essential Skills

² Funding delivered through Skills and Employment for the following programs: Union Training and Innovation Program, Canada Service Corps (formerly Youth Service Initiative), Workforce Development Agreements.



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

2.1.16 Sub-Program: Apprenticeship Grants

2.1.17 Sub-Program: Foreign Credential Recognition Program

2.1.18 Sub-Program: Temporary Foreign Worker Program

2.1.19 Sub-Program: Student Work-Integrated Learning Program

2.2 Program: Learning

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

2.2.2 Sub-Program: Canada Education Savings Program

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

3.1 Program: Labour

3.1.1 Sub-Program: Labour Relations

3.1.2 Sub-Program: Workplace Health and Safety

3.1.2.1 Sub-Sub-Program: Occupational Health and Safety

3.1.2.2 Sub-Sub-Program: Federal Workers' Compensation

3.1.3 Sub-Program: Labour Standards and Equity

3.1.3.1 Sub-Sub-Program: Labour Standards

3.1.3.2 Sub-Sub-Program: Workplace Equity

3.1.3.3 Sub-Sub-Program: Wage Earner Protection Program

3.1.4 Sub-Program: International Labour Affairs

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

4.1 Program: Income Security

4.1.1 Sub-Program: Old Age Security

4.1.2 Sub-Program: Canada Pension Plan

4.1.3 Sub-Program: Canada Pension Plan Disability Benefits

4.1.4 Sub-Program: Canada Disability Savings Program

4.1.5 Sub-Program: National Child Benefit

4.2 Program: Social Development³

4.2.1 Sub-Program: Homelessness Partnering Strategy

4.2.2 Sub-Program: Social Development Partnerships Program

4.2.2.1 Sub-Sub-Program: Children and Families

4.2.2.2 Sub-Sub-Program: Disability

4.2.3 Sub-Program: New Horizons for Seniors Program

4.2.4 Sub-Program: Universal Child Care Benefit

4.2.5 Sub-Program: Enabling Accessibility Fund

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

Internal Services

³ Funding delivered through Social Development for the following program: Early Learning and Childcare.



Supporting Information on Lower-Level Programs

Supporting information on ESDC's lower-level programs is available on [GC InfoBase^{xi}](#).

Supplementary Information Tables

The following supplementary information tables are available on ESDC's [website](#):

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Details on transfer payment programs of \\$5 million or more](#)
- ▶ [Horizontal initiatives](#)
- ▶ [Internal audits](#)
- ▶ [Response to parliamentary committees and external audits](#)
- ▶ [Supporting information on lower level programs](#)
- ▶ [Fees](#)
- ▶ [Status report on projects operating with specific Treasury Board approval](#)
- ▶ [Status report on transformational and major Crown projects](#)
- ▶ [Up-front multi-year funding](#)
- ▶ [Evaluations](#)

Federal tax expenditures

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

Organizational contact information

Head Office

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

Telephone: 1-800-622-6232

Toll-free: 1-800-622-6232

Website: www.canada.ca/en/employment-social-development.html^{xliii}

Email: NC-SPR-PSR-CPMD-DPMG-GD

Appendix: Definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Plan (plan ministériel)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

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

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

An analytical approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (gender) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.



government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

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

Management, Resources and Results Structure (structure de gestion, des ressources et des résultats)

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

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

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

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

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

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 that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be

able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s) or Departmental Results.

program (programme)

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

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

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.

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.



Endnotes

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- xii What We Heard Report,
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- xiii The Ministers' mandate letters, <https://pm.gc.ca/eng/mandate-letters>
- xiv The Ministers' mandate letters, <https://pm.gc.ca/eng/mandate-letters>
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