

# Indigenous Services Canada

## 2018–19 Departmental Plan



For information regarding reproduction rights, please contact: [CommunicationsPublications@canada.ca](mailto:CommunicationsPublications@canada.ca)

[www.canada.ca/indigenous-services-canada](http://www.canada.ca/indigenous-services-canada)

1-800-567-9604

TTY only 1-866-553-0554

QS-3662-000-EE-A1

Catalogue: R1-105E-PDF

ISSN: 2561-6153

© Her Majesty the Queen in Right of Canada, 2018.

This publication is also available in French under the title: Services aux Autochtones Canada:  
Plan ministériel 2018–2019

## Table of contents

Minister’s message .....	1
Plans at a glance .....	3
Planned results: what we want to achieve this year and beyond .....	11
First Nations and Inuit Health.....	11
Individuals and Families.....	18
Community and Regional Development.....	24
Internal Services .....	29
Spending and human resources.....	33
Planned spending .....	33
Planned human resources .....	35
Estimates by vote .....	35
Future-Oriented Condensed Statement of Operations.....	36
Supplementary information.....	39
Corporate information .....	39
Reporting framework .....	40
Supporting information on the Program Inventory .....	44
Supplementary information tables .....	44
Federal tax expenditures .....	44
Organizational contact information .....	45
Appendix A: Definitions.....	47
Endnotes.....	51



## Minister's message

In August 2017, the Prime Minister announced the Government's intention to create Indigenous Services Canada, a Department with the primary mandate of improving the quality of services delivered to First Nations, Inuit, and Métis peoples. The Department will work to close socio-economic gaps and ultimately ensure that Indigenous peoples have control over their services and programs. In 2018–2019, to close the unacceptable socioeconomic gaps that exist today, the Department of Indigenous Services Canada will focus, in partnership with Indigenous peoples, on the following five interconnected priority areas: health, education, children and families, infrastructure, and a new fiscal relationship.



As the first Minister of this new Department, I'm proud to present the 2018–2019 Departmental Plan. This is a transitional plan, as we actively engage with Indigenous peoples to shape Indigenous Services Canada. Ours may be the first government Department ever created with its own obsolescence as a goal.

Over time, one fundamental measure of success will be that appropriate programs and services will be increasingly delivered not by the Government of Canada, but instead by Indigenous peoples. This work will be done in partnership with Indigenous leaders and communities.

One urgent priority is keeping families together and providing services that benefit them and their communities. We held an emergency meeting in January with First Nation, Inuit, and Métis partners, provinces and territories, agencies and child welfare experts to push forward this important work. Budget 2018 provides additional funding over six years to address funding pressures faced by agencies and increase prevention resources for communities. We will also continue to accelerate our work on Jordan's Principle, helping First Nations children get access to the products, services and supports they need when they need them, no matter where they live in Canada.

While the rates of tuberculosis (TB) in Canada are among the lowest in the world (4.8 per 100,000 for Canadian-born non Indigenous peoples), among Inuit the rate of active TB in 2015 was over 290 times higher. The tools to eradicate this disease are available, and we are working with Inuit leaders to develop a plan for eliminating TB in every Inuit community by 2030 and to reduce the incidence of active TB by at least 50 percent by 2025.

We are building and renovating schools so that children can attend and graduate from schools in their own communities. We will continue to support the development of culturally appropriate programming with a goal of increasing graduation rates among Indigenous youth. To this effect, Budget 2018 included a comprehensive and distinctions-based chapter, to support Métis Nation post-secondary education.

We are also addressing the immense infrastructure needs on reserve. In 2018–2019, we will continue to implement systemic reforms to on-reserve infrastructure, including co-developing distinctions-based housing strategies which received funding in Budget 2018 and fulfilling our commitment to ensure that all long term drinking water advisories on public systems on reserve are lifted by March 2021. As of March 22, 2018, 57 long-term

drinking water advisories on public systems on reserve have been lifted. In addition, almost 13,000 homes have been built, renovated, or work is underway, as supported by the Government of Canada.

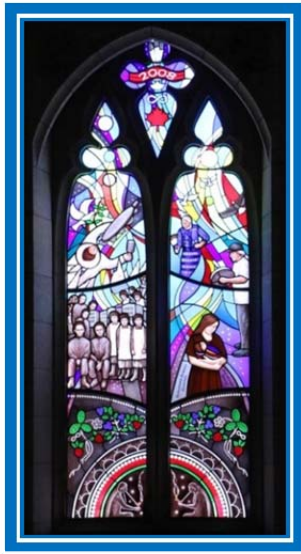
To achieve these priorities, we will work on establishing a new fiscal relationship with Indigenous peoples. This important work will change the current reality of short-term proposal-based funding to long-term sufficient, predictable and sustained funding.

We look forward to a successful inaugural year, one that sees a new department committed to meeting the needs of our clients – First Nations, Inuit and Métis peoples across Canada. We will work with communities, partners and other governments toward ensuring that Indigenous peoples in Canada get the services they need, when they need them and in the way they need them.

---

The Honourable Jane Philpott, P.C., M.P.  
Minister of Indigenous Services

## Plans at a glance



Giniigaaniimenaaning, Stained Glass Window in Parliament Commemorating the Legacy of Indian Residential Schools

In August 2017, the Prime Minister announced the dissolution of Indigenous and Northern Affairs Canada, and the creation of two new Departments designed to better meet the needs of the people they serve, to accelerate self-determination and contribute to the closing of socio-economic gaps, and to advance reconciliation:

- **Crown-Indigenous Relations and Northern Affairs**, which will advance nation-to-nation, Inuit-Crown, and government-to-government relationships; support Indigenous peoples’ vision of self-determination; and lead the Government of Canada’s work in the North;
- **Indigenous Services Canada**, which will improve access to high-quality services for First Nations, Inuit and Métis peoples; support and empower Indigenous peoples to control the delivery of those services; and improve the socio-economic conditions, quality of life, and safety in their communities.

A key step was the November 30, 2017 creation of Indigenous Services Canada, formalizing the creation of a new Department that brings together essential and mutually reinforcing services: First Nations and Inuit Health Services (formerly with Health Canada), education services, essential social services, child and family services programs, and housing and infrastructure services (formerly with Indigenous and Northern Affairs Canada).

However, this is only the beginning. The full composition of the new Department will be shaped in partnership with Indigenous peoples, recognizing the rights of Indigenous peoples and the distinctions between and among First Nations, Inuit and Métis peoples. The end goal is not only that the design, delivery and control of services — in all areas — are led by and for Indigenous peoples, but also that the Department will disappear over time.

Meanwhile, many Indigenous children, individuals and families cope on a daily basis with unacceptable socio-economic conditions. This is particularly the case for Indigenous children who fall behind on every measure of well-being — family income, crowding, housing, water quality, educational attainment, health, infant mortality, and suicides. Today, 40 percent of Indigenous children live in poverty.

In 2018–2019, to close the unacceptable socioeconomic gaps that exist today, the Department of Indigenous Services Canada will focus, in partnership with Indigenous peoples, on the following five interconnected priority areas: health, education, children and families, infrastructure, and a new fiscal relationship.

### Indigenous Services Canada — A new Department to:

- Support high-quality services for Indigenous peoples
- Improve quality of life of First Nations, Inuit and Métis
- Facilitate the path to self-determination

When self-determination is a reality for all, this Department will no longer need to exist.



## Improving Health Outcomes

### Why this is a priority:

Progress has been made in recent years to improve health outcomes for First Nations and Inuit health. For example, the number of mental wellness teams have been quadrupled, a First Nation and Inuit Hope For Wellness Help Line is now operating in English, French, Cree, Ojibwe, Inuktitut, and over 99 percent of requests for supports or services for children have been approved under Jordan's Principle. Despite notable progress made in First Nation and Inuit health in recent years, significant gaps remain in the overall health status of Indigenous peoples compared to non-Indigenous Canadians. Life expectancy can be up to 10 years shorter for Indigenous peoples; the infant mortality rates are two-to-three times higher for First Nations and Inuit; the diabetes rate among First Nations is nearly four times higher; and TB rate for Inuit is over 290 times higher than non-Indigenous Canadian-born individuals.



Health clinic, Mi'kmaq, NL

### The way forward:

The First Nations and Inuit Health Branch works collaboratively with First Nation and Inuit national and regional partners to identify opportunities for improving health outcomes. As members of the Senior Management Committee, the Assembly of First Nations and Inuit Tapiriit Kanatami ensure that strategic and operational decisions are made to advance the self-determination of First Nations and Inuit, respectively, and support healthy families and communities.

Access to responsive health services, an interdisciplinary healthcare work force, and safe and modern health infrastructure are fundamental elements to sustainable and effective health systems. Within the specific context of Indigenous health, increased First Nation and Inuit ownership, control and management of health services, and the social determinants of health is the foundation for eliminating the disparities in health outcomes.

In 2018–2019, to make progress on this collaborative agenda, the Department will:

- Build on existing national and regional partnerships with First Nations to support First Nations Health Transformation Agenda, including increased control by First Nation governments and mandated First Nation health authorities;
- Advance the Inuit Health Approach, by supporting an Inuit Nunangat policy space in resource allocation;



- Work with First Nation and Inuit partners to improve the quality and continuum of services, and establish greater linkages with the broader social determinants of health;
- Make substantial progress in ensuring that First Nation and Inuit children and families receive timely access to health services;
- Continue to increase First Nations and Inuit access to mental wellness teams, mental health counselling, and suicide prevention initiatives;
- Implement Budget 2017 investments to support local delivery of health services in First Nation and Inuit communities in a manner that reflects the results of targeted engagement in 2017–2018 with regional First Nation and Inuit partners;
- Make necessary investments in health infrastructure, including investments in on-reserve health facilities, and innovative e-Health and remote presence technologies; and
- Collaborate with partners on the development of an Inuit Tuberculosis Elimination Framework to eliminate TB in every Inuit community by 2030 and to reduce the incidence of active TB by at least 50 percent by 2025.



## Establishing Quality Education

### Why this is a priority:

Despite steady improvements over the years, educational achievement gaps between Indigenous peoples and non-Indigenous Canadians remain unacceptable. About 70 percent of First Nations (age 25 to 64) have completed high school, compared to an 89 percent completion rate for other Canadians. Furthermore, approximately 56 percent of Inuit in the same age group have completed high school. Such gaps prevent Indigenous peoples from contributing



Headstart Program, Bay of Quinte Mohawk, ON

to, and fully benefiting from participating in the Canadian economy and society, and perpetuates socio-economic inequities between Indigenous peoples and other Canadians. We are taking action to close these gaps, through significant new investments in elementary, secondary, and post-secondary education. We are also co-developing new approaches and concluding local agreements that strengthen Indigenous self-determination. The Government of Canada is committed to continue working in partnership with Indigenous peoples to close the educational achievement gaps.

### The way forward:

Achieving quality education and higher graduation rates will require coordinated action on several fronts. This includes ensuring First Nation schools have the resources needed for students to succeed; supporting the integration of languages and culture into the classroom; providing greater access to early learning opportunities; and strengthening First Nation control of First Nation education.

Over the planning period, the Department will continue implementing historic investments in Budget 2016 and 2017 in education and focus on the following key commitments:

- Continue working with First Nation partners to co-develop and implement options to strengthen regional approaches and First Nation control of First Nation education;
- Support the development and implementation of an Indigenous Early Learning and Child Care Framework to improve access to high-quality, inclusive, early learning and child care programs for Indigenous children across Canada; and
- Conduct a review of all federal post-secondary education programs that provide support to First Nation, Inuit, and Métis Nation students pursuing post-secondary education.



### Keeping Children and Families Together

#### Why this is a priority:

The Indigenous child welfare system in Canada is in a state of crisis. Indigenous children aged 0 to 14 make up 7.7 percent of all Canadian children, yet represent 52.2 percent of children in foster care. In some regions of Canada, Indigenous children make up 90 percent of children in care. In addition, while seven percent of children in Canada are considered to be living in poverty, the rate for Indigenous children is almost 40 percent. These gaps are unacceptable and must be closed.

#### The way forward:

Moving forward, ensuring children and families stay together is a top priority. This requires a profound reform of the child welfare system so that it is truly child-centred, community-directed, and focused on prevention. The goal is to ensure children remain in their communities, are connected to their language and culture, and that Indigenous peoples control their child welfare systems. This work requires full partnership with Indigenous peoples and the active inclusion of provinces and territories.



Over the planning period and in partnership with provinces, territories and Indigenous partners, the Department will implement the Government's six commitments, announced at the two-day emergency meeting in January 2018, with a goal of transforming the program. These include:

- Continuing the work to fully implement all orders from the Canadian Human Rights Tribunal, in consultation with the parties to the complaint. This includes funding the actual costs of Child and Family Services agencies in prevention and other areas, and developing an alternative funding system to meet the needs of agencies;
- Shifting the programming focus to prevention and early intervention;
- Working with our partners to support communities to draw down jurisdiction in the area of child and family services including exploring co-developed federal legislation;
- Supporting Inuit and Métis Nation leadership to advance culturally-appropriate reform;
- Developing a data and reporting strategy with provinces, territories, and Indigenous partners; and
- Accelerating the work of trilateral technical tables that are in place across the country.



## Building Reliable Infrastructure, including Housing & Water

### Why this is a priority:

Reliable infrastructure for Indigenous peoples is a foundation for improving quality of life and socio-economic outcomes in other key priority areas. Gaps in this area are significant. Despite recent historical investments in Indigenous infrastructure through Budget 2016 and 2017 there is still much work to be done on reserve. The infrastructure deficit in First Nation communities is estimated to be as high as \$30 billion dollars. Major repairs and new builds are required in housing, water and



Housing sixplex, Wikwemikong, ON

waste water, roads, energy systems, and broadband connectivity. Overcrowding, due to a shortage of available housing, is one of the most critical needs, which has immediate ripple effects on illnesses like tuberculosis, as well as on education attendance and performance, family well-being, and economic development. Access to clean drinking water is also a critical issue. The Government of Canada is on track with its commitment

to end all long-term drinking water advisories on public systems on reserve by March 2021, with over 50 having been lifted to date. As of March 22, 2018, there were 78 long-term drinking water advisories in effect, on public systems on reserve, some of which have been in effect for more than 20 years.

### The way forward:

Systemic issues need to be addressed. Predictable long-term funding is essential for communities to plan for their future infrastructure needs. Capacity needs to be built in communities and Indigenous institutions to support the financing, procurement, and maintenance of public infrastructure on reserve.

Over the planning period, the Department will focus on the following key initiatives:

- Continue to make progress on the Prime Minister’s commitment to eliminate long-term drinking water advisories on public systems on reserve by 2021. This year the Department expects to support First Nations in lifting 20 long-term drinking water advisories. It will also continue to work with communities to implement action plans for each long-term drinking water advisory; and
- Co-develop distinction-based housing strategies with First Nation, Inuit and Métis Nation partners, based on Budget 2018 investments.



## Establishing a New Fiscal Relationship

### Why this is a priority:

Unlike non-Indigenous communities, Government funds for essential programs and services delivered to First Nations on reserve are based on short-term contribution agreements that need to be renewed every year, which impedes the planning and flexibility necessary to respond to local needs. Indigenous communities face significant reporting burdens and controls, with some submitting more than 100 reports annually. In addition, communities facing financial challenges are subject to an out-dated set of rules for default prevention and management, including third-party management, which is punitive and counterproductive.

### The way forward:

The Government of Canada and the Assembly of First Nations (AFN) are working together to establish a new fiscal relationship that moves towards sufficient, predictable and sustained funding for First Nation communities. A [Memorandum of Understanding in July 2016<sup>i</sup>](#), established a process to achieve this goal, which is a key step in addressing the disparities and inequities in the socio-economic conditions between First Nations and other Canadians.

Following 17 months of intensive co-development work with the Assembly of First Nations and other federal departments and agencies, a joint final report with proposals for a new fiscal relationship was submitted to the AFN National Chief and the Minister of Indigenous Services Canada on December 6, 2017. Recommendations have been endorsed by both parties, who will move ahead on a number of proposals beginning in 2018.

Over the planning period, the Department will work with First Nations to advance in these key areas:

- Providing more funding flexibility and predictability to support self-determination with the creation of ten-year-grants for qualified First Nations, with the goal of providing them to 100 First Nations by April 1, 2019;
- Replacing the [Default Prevention and Management Policy](#)<sup>ii</sup> with a new, proactive approach that supports capacity development;
- Establishing a permanent Advisory Committee to provide further guidance and support ongoing co-development on a new fiscal relationship; and
- Finalizing an approach to repeal the First Nations Financial Transparency Act and replace it with a co-developed mutual accountability framework supported by First Nation institutions-led audit and statistical functions.

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



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

## First Nations and Inuit Health

### Description

Contributes to improved First Nation and Inuit health by providing or funding health programs and services to First Nation and Inuit communities, and by providing supplementary health benefits to eligible First Nation and Inuit individuals.

### Planning highlights

To achieve progress in this area, the Department will focus on the following four Departmental Results.

#### 1. First Nation and Inuit individuals and communities are healthier

In 2018–2019, the Department will work with First Nation and Inuit partners to improve health outcomes for individuals and communities through the ongoing implementation of Budget 2017 investments. Specifically, Budget 2017 invested \$828 million over five years in maternal and child health, mental wellness, harm reduction measures for addictions, home and palliative care, primary care, and infectious disease prevention. Key activities will include:

- Determining priorities and approaches with partners to expand and enhance Healthy Maternal and Child programming, including increased access to oral health prevention and services; supporting healthy pregnancies and births, including access to midwifery services in demonstration sites;
- Continuing to expand access requests from families or guardians, communities and service providers to address unmet needs of First Nation children, including in health, social and education and with support from a 24/7 call centre in accordance with Jordan's Principle;
- Expanding access to mental health and substance use resources by increasing access to interdisciplinary mental wellness teams, a First Nations and Inuit Hope For Wellness Help Line, and treatment for opioid dependence;
- Identifying targets and milestones that inform action plans specific to each Inuit region to eliminate TB in every Inuit community by 2030 and to reduce the incidence of active TB by at least 50 percent by 2025, in collaboration with Inuit and other federal, territorial and provincial partners; and
- Making demonstrable progress towards the United Nation's 90-90-90 HIV treatment targets (by 2020, 90 percent of all people living with HIV will know their HIV status, 90 percent of all people with diagnosed HIV infection will receive sustained antiretroviral therapy, and 90 percent of all people receiving antiretroviral therapy will have viral suppression). This will involve multifaceted approaches driven by First Nations such as the highly successful "Know Your Status" initiative.

## **2. First Nations and Inuit have improved access to supplementary health benefits**

Given the health disparities faced by First Nations and Inuit, the First Nations and Inuit Supplementary Health Benefits Program (Non-Insured Health Benefits) responds to the identified health needs through the effective delivery of medically necessary health products or services that are not available through other private or public programs. In 2018–2019, the Department will continue to improve access to these health benefits in collaboration with national and regional First Nation and Inuit partners by:

- Expanding coverage for professional mental health counselling to non-crisis situations both on and off reserve;
- Making it easier for individuals and families to access mental health professionals and traditional healers;
- Ensuring that expectant mothers have the option to be accompanied when delivering their baby outside of their community;
- Identifying opportunities to bring dental services closer to communities and promoting awareness of dental benefits through Government of Canada social media channels;
- Implementing a client-friendly approach to communications;
- Continuing to explore models for greater First Nation and Inuit control, and innovation in service delivery such as medical transportation; and
- Continuing bilateral engagement with the Inuit Tapiriit Kanatami and the Assembly of First Nations to identify and implement recommendations in a review of the program.

## **3. First Nation and Inuit health is supported by modern infrastructure and greater Indigenous governance**

Many First Nation and Inuit communities are located in remote and isolated areas, which pose unique challenges for timely and responsive access to health services. Safe and modern health infrastructure is essential for enabling innovation, meeting quality health services standards, and increasing health professional recruitment and retention. In 2018–2019, investments in modern First Nation infrastructure will result in the design, expansion, and renovation of health facilities, as well as expanded access to eHealth solutions and the adoption of remote presence technologies (e.g. innovative use of robotics and portable devices).

Indigenous control over health and well-being is not only recognized in the United Nations Declaration on the Rights of Indigenous peoples, but it has also been demonstrated in numerous studies to result in better health outcomes. In British Columbia, the First Nations Health Authority, representing the largest Indigenous controlled health authority in Canada, can point to several improvements in health indicators since its 2013 transformation.



In 2017, the Assembly of First Nations released its First Nations Health Transformation Agenda with Getting the Relationship Right as a top priority. Governance and Relationships is a core element in the Inuit-Crown Partnership Committee's Health and Wellness Workplan. Health and wellness is also a policy commitment in the Canada-Métis Nation Accord signed in 2017.

In 2018–2019, the Department will move forward on shared priorities for Indigenous governance. For example:

- Advancing Memorandums of Understanding in Quebec and Saskatchewan on alternative health service delivery models;
- Moving forward in Ontario on tripartite engagement with Nishnawbe Aski Nation, Anishinabek Nation, Six Nations and Treaty 3 to develop new models of health transformation and possible devolution;
- Continuing to engage First Nation partners in Atlantic Canada to explore new governance models to take greater control and responsibility for federal health resources;
- Moving forward with the tripartite Joint Action Health Table in Alberta to support the Treaty relationship while also moving forward with specific First Nations on health governance and transformation; and
- Maintaining the Department's governance and funding partnership with the First Nations Health Authority in British Columbia, while also exploring tripartite opportunities to support emerging interests such as in emergency response and cultural safety and humility.

#### **4. Responsive primary care services are available to First Nations and Inuit**

Nurses are often the communities' main point of contact with the health care system. As there is limited access to hospitals and on-site physicians and specialists, nurses often provide care that requires advanced knowledge, skills and clinical judgment, and a holistic approach to primary care.

To support health practitioners working in isolated contexts and also to improve the quality of care in these settings, the Department is continuing its efforts in mandatory training, professional development, recruitment and retention, cultural safety, and accreditation.

Partnerships with provincial health systems are critical to expanding access to physicians and other professional supports for nurses working in a remote setting. Access to security services, safe and modern infrastructure, medical equipment and communications technology, including electronic health/medical records and telehealth are all contributors to effective primary care.

In 2018–2019, the Department will make important changes to its primary care services in remote and isolated communities by:

- Increasing access to nurse practitioners and interdisciplinary team models;
- Improving access to pharmacy services;
- Expanding access to physician supports in an on-call setting and first responders in communities;
- Strengthen regional capacities in nursing recruitment and retention; and
- Enhancing community capacity to deliver culturally appropriate palliative care services in the home setting.

### Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
First Nation and Inuit individuals and communities are healthier	Percentage of First Nation and Inuit adults who reported being in “excellent” or “very good” health	First Nations and Inuit: 50% 2008–2010 Baseline: 44.1% First Nations <sup>a</sup> 2012 Baseline: 42.2% Inuit <sup>a</sup>	March 2028	First Nations: 44.1% <sup>a</sup> Inuit: 42.2% <sup>a</sup>	Not available <sup>a</sup>	Not available <sup>a</sup>
	First Nation and Inuit life expectancy at birth	First Nations: Males: 79.3 <sup>b</sup> Females: 81.7 <sup>b</sup> Inuit: Males: 73.5 <sup>b</sup> , Females: 76.4 <sup>b</sup> 2017 Baseline (projections) <sup>c</sup> : First Nations: Males: 76.4 Females: 79.3 Inuit: Males: 70.8 Females: 74.0	March 2028	Not available	Not available	Not available
	Percentage of First Nations and Inuit communities with access to mental wellness team services	34% 2015–2016 Baseline <sup>d</sup> : 14%	March 2019	14% <sup>d</sup>	15% <sup>d</sup>	22% <sup>d</sup>

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
	Percentage of the recommended number of sampling weeks that public water systems in First Nation communities were monitored for bacteria	82% 2014–2015 Baseline: 79%	March 2022	79%	80%	80%
<b>First Nations and Inuit have improved access to supplementary health benefits</b>	Percentage of clients who received at least one Non-Insured Health Benefit per year	70% or more 2014–2015 Baseline: 71.2%	March 2019	71.2%	72%	72.2%
	Percentage of clients who received preventive dental services	69%–73% 2014–2015 Baseline: 70.6%	March 2019	70.6%	71.3%	71.9%
<b>First Nations and Inuit health is supported by modern infrastructure and Indigenous governance</b>	Percentage of nursing stations, health centres and treatment centres with telehealth access	95% 2015–2016 Baseline: 90%	March 2019	Not available	90%	95%
	Number of clinical telehealth sessions delivered to First Nation clients	13,000 2014–2015 Baseline: 10,501	March 2022	8,802	10,232	10,501
	Percentage of health facilities that have been newly constructed or undergone major renovations in the past ten years	20%–30% 2007–2017 Baseline: 15% <sup>e</sup>	To be determined			New indicator for 2018–2019
	Percentage of First Nation and Inuit communities that control the design, delivery and management of health programs and services	78% to 83%	March 2019	78%	78%	80%

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
<b>Responsive primary care services are available to First Nations and Inuit</b>	Number of approved requests for products and services to support First Nation children under the Jordan's Principle Child First Initiative	To be determined <sup>f</sup> 2016–2017 Baseline: 4940	To be determined	Not available	Not available	4,940
	Percentage of communities receiving clinical and client care services in remote and isolated communities with access to nurse practitioner services	27% 2015–2016 Baseline: 25%	March 2019	New indicator in 2015–2016	25%	Data will be available in July 2018
	Percentage of First Nations on reserve who reported needing services at home for a physical or mental condition and were receiving these services	Data to calculate the target and baseline will be available in March 2018	To be determined once the baseline has been established			New indicator for 2018–2019
	Percentage of First Nations adults in communities where clinical and client care services are delivered who rate the quality of health services in their community as either excellent or very good	To be determined <sup>g</sup> Baseline: To be determined once first year of data are available (in Spring 2018)	To be determined <sup>g</sup>			New indicator for 2018–2019

Note: The Planned Results and indicators in the above table are transitional as the structure of Department is clarified and as results and performance indicators are defined in partnership with Indigenous peoples.

<sup>a</sup> The Regional Health Survey for First Nations was conducted in 2008–2010. The Aboriginal Peoples Survey, which includes health data for Inuit, was conducted in 2012. The next available data for the Regional Health Survey and the Aboriginal Peoples Survey will be in 2018.

<sup>b</sup> The target was calculated through a one-time Statistics Canada modeling exercise, using projections for 2027 (average between 2026, 2027, and 2028) with data from the 2011 National Household Survey. Multiple data points could not be used to identify a trend due to methodology differences and challenges with identifying sub-population life expectancy. Statistics Canada is currently working to strengthen the accuracy of life expectancy estimates for Indigenous peoples in Canada, although any new data will not be comparable to previous years.

<sup>c</sup> Projections for 2017 based on the 2011 National Household Survey counts.

<sup>d</sup> In 2014–2015, the actual result was calculated based on a total of 477 communities, not including British Columbia, with 68 communities receiving services. In 2015–2016, the actual result was calculated based on a total of 477 communities with 70 communities receiving services. For 2016–2017, some reporting has not yet been received and thus, the actual result may change. As of March 8, 2018, the actual results for 2016–2017, not including British Columbia are calculated based upon 477 communities with 105 receiving services.

<sup>e</sup> The baseline represents the percentage of health facilities that have been newly constructed between 2007 and 2017. This number will be revised to include the percentage of health facilities that have undergone major renovations between 2007 and 2017 once this data is available in June 2018.

<sup>f</sup> This initiative is demand-driven. A stable projection estimate cannot be established at this time due to insufficient trend data. The baseline is referring to the number of approved requests at the end of the 2016–2017.

<sup>g</sup> To be determined in July 2018 once the 2016–2017 Community-Based Reporting Template data is available.

### Budgetary financial resources (dollars)

2018–2019 Main Estimates	2018–2019 Planned spending	2019–2020 Planned spending	2020–2021 Planned spending
3,092,364,290	3,092,364,290	3,023,004,344	3,139,851,887

The year-over-year differences primarily reflect:

- Sunset (in 2018–2019) of funding for the Jordan's Principle - A Child-First Initiative (-\$167.9 million);
- Increase in funding for the non-insured health benefits for First Nations and Inuit (+\$132.6 million over two years); and
- Increase in funding for the British Columbia Tripartite Health Governance (+\$54.8 million over two years).

### Human resources (full-time equivalents)

2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents	2020–2021 Planned full-time equivalents
1,985	1,960	1,961

Financial, human resources and performance information for the Indigenous Services Canada's Program Inventory is available in the [GC Infobase](#) <sup>iii</sup>

## Individuals and Families

### Description

Support the well-being of Indigenous children, individuals and families on reserve and in urban centres through the delivery of services. This includes funding essential to First Nations for: elementary, secondary, and post-secondary students; culturally appropriate services for children in-care; family violence protection and prevention services; support for seniors, adults, and children with chronic diseases and disabilities; and income assistance for individuals and families in financial need. Also included are programs and services for Indigenous peoples transitioning to or living in urban centres.

### Planning highlights

To achieve progress in this area, the Department will focus on the following three Departmental Results.

### 1. Indigenous students receive an inclusive and high quality education

Despite steady improvements over the years, educational achievement gaps between Indigenous peoples and non-Indigenous Canadians remain unacceptable. Such gaps prevent Indigenous peoples from contributing to and fully benefiting from the Canadian economy and society, and perpetuate socio-economic inequities between Indigenous peoples and other Canadians. Building on key Ministerial commitments, the Department will continue to work with Indigenous partners to improve current and future program delivery to ensure that Indigenous students receive a high-quality education. In 2018–2019, the Department will work with Indigenous partners to:

- Continue to co-develop an approach to strengthen First Nations elementary and secondary education with the Assembly of First Nations' Chiefs Committee on Education and other First Nation partners and build on progress resulting from the five-year \$2.6 billion Budget 2016 investment. The Department's work will be supported by the development and implementation of regional education agreements that, in collaboration with First Nation partners, will allow for meaningful measurement of results and outcomes.
- Continue to support First-Nation-led initiatives to strengthen First-Nation-control of First Nation education and strengthen partnerships between First Nations and provincial and territorial education systems. These efforts will build upon recent education self-determination agreements that included the signing of the largest education self-government agreement in Canada with the Anishinabek Nation in August 2017 and the opening of the Manitoba First Nations School System in July 2017.

- Support the work of the Minister of Families, Children and Social Development and Indigenous partners in the co-development and implementation of a distinct Indigenous Framework on Early Learning and Child Care. The Framework will reflect the unique cultures and needs of First Nations, Inuit, and Métis children across Canada. The intent is to increase investment and access to ensure that culturally appropriate programs are accessible and work together to support the health, education, and wellness of Indigenous children and their families. Improved access will make it easier for caregivers to enter the workforce, advance their education and ultimately improve the economic security for families.
- Work with Employment and Social Development Canada to complete a review of all federal post-secondary education programs for Indigenous students pursuing post-secondary education, in collaboration with Indigenous partners and stakeholders. The results of the review are expected prior to Fall 2018 and will make recommendations that better meet the needs of Indigenous students, by supporting access, attendance, and completion of a post-secondary degree or other credentials.

## 2. Indigenous children and families receive child and family wellness services

Ensuring that children and families stay together is a top priority. Profound reform of the child welfare system is required, so that it is truly child-centred, community-directed, and focused on prevention. The goal is to ensure children remain in their communities, are connected to their language and culture, and that Indigenous peoples control and design their child welfare systems. This requires working in full partnership with Indigenous peoples, and the active inclusion of provinces and territories. In 2018–2019, the Department will:

- Provide additional funding through Budget 2018 to fully implement all orders from the Canadian Human Rights Tribunal, respond to funding pressures facing child and family service agencies and identify remaining gaps, while also increasing prevention resources for communities so that children are safe and families can stay together. Continue to implement Jordan’s Principle, a principle that supports service co-ordination to ensure First Nation children have access to the services and supports they need, no matter where they live.
- Support the integration of five new shelters to grow and maintain Canada’s network of shelters, and continue to support victims of family violence in First Nation communities to help ensure that no one fleeing domestic violence is left without a place to turn. A key aspect of this support is to assess and then address gaps in service, in a manner that supports both individuals and communities, while emphasizing unique needs around culture and language. Indigenous children, aged 0 to 14, are more likely to live with a lone parent than non-Indigenous children, at 35 percent compared with 17.7 percent. For this same group, 84.4 percent were living with a lone parent who is female. Historically, Indigenous women have been at higher risk of losing their status and being forced out of their communities. In this context, prevention resources and support for Indigenous women become increasingly important.

- Emphasize Family Violence Prevention Program funding projects designed to address the needs of men and boys, recognizing that family violence is not just a women’s issue, and is related to intergenerational trauma.

### 3. Indigenous peoples receive essential social services

Essential social services help First Nation communities meet basic and special needs; support employability and participation in the workforce; help vulnerable populations maintain their independence in their home communities; and improve socio-economic outcomes. In 2018–2019, in support of this key result, the Department will:

- Build on the promising results shown since the implementation of increased case-management and pre-employment services for Income Assistance clients in targeted communities which resulted in a four percentage point decrease in the dependency rate. The 2017–2018 Income Assistance Program Evaluation recommended that the Department engage with First Nations, provinces, territories, and other federal departments, on strategies to improve program performance with respect to delivery, reporting, and support for community capacity. The Department has developed an action plan to begin to implement the Evaluation’s recommendations in 2018–2019.
- Continue to work with home and community care providers to improve their capacity to deliver Assisted Living supports so that those living on reserve can maintain functional independence in their home communities.
- Continue to provide targeted support to improve socio-economic opportunities for urban First Nation, Inuit and Métis, by building on Budget 2017 investment of \$118.5 million over five years for the new Urban Programming for Indigenous peoples. The Department has established partnerships with Indigenous and non-Indigenous service delivery organizations. By the end of 2018–2019, a range of programs and services will be offered to urban Indigenous Canadians on a distinctions-based approach and coalitions will be funded to improve the coordination of services for Indigenous peoples residing in urban areas.

#### Planned Results

With reference to Education indicators and targets in the table below, the Department has not set specific targets at the national level for 2018–2019 due to the ongoing co-development efforts to strengthen First Nations elementary and secondary education. As part of this work, the Assembly of First Nations’ Chiefs Committee on Education has requested that the Department work with First Nations on a region-by-region basis to develop new results frameworks that include region-specific performance indicators and targets. The Department will continue to work closely with First Nation partners and other stakeholders in 2018–2019 to develop meaningful results, performance indicators and targets. Similarly, targets have not been set for post-secondary education as the Department is working with partners on the review of post-secondary programs to determine what factors contribute to Indigenous student access to these programs. These discussions will inform the development of meaningful results, performance indicators and targets.



For the First Nations Child and Family Services program, new funding, provided in Budget 2018 will enable the program to fully implement all orders from the Canadian Human Rights Tribunal, respond to funding pressures facing child and family service agencies, and identify remaining gaps, while also increasing prevention resources for communities so that children are safe and families can stay together. Indicators and targets are subject to review pending the mandate of the new program in consultation with First Nation partners.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
<b>Indigenous students receive an inclusive and quality education</b>	Percentage of First Nations on-reserve students who graduate from high school	To be determined <sup>a</sup> 2014–2015 Baseline: 37%	To be determined	37%	40.2%	Not available <sup>b</sup>
	Number of funded First Nations and Inuit students who graduate with a post-secondary degree/diploma/certificate	To be determined <sup>a</sup> 2014–2015 Baseline: 3,522 <sup>c</sup>	To be determined	3,549	3,203	Not available <sup>b</sup>
	Percentage of First Nation and Inuit population with a post-secondary degree/certificate	To be determined <sup>a</sup> 2011 Baseline: Registered Indians: 43% <sup>d</sup> Inuit: 36% <sup>d</sup>	To be determined	First Nation: 34.6% (2011) <sup>e</sup>  Inuit: 26.4% (2011) <sup>e</sup>	Not available	First Nation: 36.4% (2016) <sup>f</sup>  Inuit: 28.7% (2016) <sup>f</sup>
	Percentage of students attending First Nations administered schools who are taught at least one subject in a First Nations language	To be determined <sup>a</sup> 2014–2015 Baseline: 89%	To be determined	89%	89.9%	89.4%
	Percentage of students with special education needs with learning plans in place	To be determined <sup>a</sup> 2014–2015 Baseline: 91%	To be determined	91%	92%	Data expected in fall 2018 <sup>b</sup>
	Percentage of students being educated under First Nation school boards (or other transformative models)	To be determined <sup>a</sup> 2016–2017 Baseline: 0 <sup>g</sup>	To be determined			New indicator for 2018–2019

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
<b>Indigenous children and families receive child and family wellness services</b>	Percentage of First Nation children on reserve in care	To be determined <sup>h</sup> 2015–2016 Baseline: 5.2%	To be determined			New indicator for 2018–2019
	Percentage of children in care who are placed with a family member (kinship care)	To be determined <sup>a</sup> 2015 Baseline: 16%	To be determined	16.12%	15.95%	Data will be available in March 2018
	Percentage of First Nation communities that run their own Family and Community Well-Being programs	To be determined <sup>i</sup> Baseline: to be based on 2018–2019 data.	To be determined			New indicator for 2018–2019
	Percentage of requests for overnight residence in shelters by First Nation women on reserve that are met	To be determined <sup>i</sup> Baseline: to be based on 2017–2018 data.	To be determined			New indicator for 2018–2019
	Percentage of communities with family violence prevention programming	55% <sup>j</sup> 2015–2016 Baseline: 50%	2020–2021			New indicator for 2018–2019
	Percentage of First Nation communities that run their own Child and Family Services	To be determined <sup>i</sup> Baseline: to be established in 2018–2019.	To be determined			New indicator for 2018–2019
<b>Indigenous peoples receive essential social services</b>	The Income Assistance dependency rate	Decreasing year over year 2015–2016 Baseline: 30%	2017–2018 and ongoing	31%	29.8%	29.9%
	Percentage of cases where a resident on reserve was assessed for services from the Assisted Living Program and received those services	Greater than 99% 2015–2016 Baseline: 99.7%	Not available	Not available	99.7%	98%

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
	Number of individuals who received services under Urban programming for Indigenous peoples	To be determined Baseline: to be established in April 2018	To be determined			New indicator for 2018–2019

Note: The Planned Results and indicators in the above table are transitional as the structure of Department is clarified and as results and performance indicators are defined in partnership with Indigenous peoples.

<sup>a</sup> Target to be determined in consultation with partners. In the meantime, the Department aims to increase results.

<sup>b</sup> Data anticipated in fall 2018.

<sup>c</sup> The variance between the 2014–2015 baseline and actual results reflects that data from the Education Information System is continually updated to provide the most accurate and up-to-date information. This can lead to slight variances in data over time. The 2014–2015 baseline was established at an earlier date than the publication of the actual results for that same year.

<sup>d</sup> Data is from the 2011 National Household Survey for Registered Indians and Inuit ages 25 to 64. In previous years, the data was based upon First Nations which include non-status Indians and Inuit.

<sup>e</sup> Data is from the 2011 National Household Survey for self-identifying First Nations and Inuit age 15+. Data is not comparable to Actual Results from past years due to changing identity groups (from First Nation to Registered Indian) to better reflect the population served.

<sup>f</sup> Data is from the 2016 Census for self-identifying First Nations and Inuit age 15+.

<sup>g</sup> Budget 2016 investments led to the implementation of the first of such types of education funding agreements in the 2017–2018 school year. As such, there were no students educated under these models prior to 2017–2018 and the baseline was 0 students in 2016–2017.

<sup>h</sup> Target to be determined in consultation with partners as part of program renewal. In the meantime, the Department aims to decrease the number of children in care.

<sup>i</sup> Target to be determined in consultation with partners after a baseline is established.

<sup>j</sup> The proposed target reflects the current level of program investment and capacity.

### Budgetary financial resources (dollars)

2018–2019 Main Estimates	2018–2019 Planned spending	2019–2020 Planned spending	2020–2021 Planned spending
4,343,203,558	4,343,203,558	4,496,939,009	4,598,945,122

The year-over-year increase in planned spending primarily reflects the additional funding that was received through Budget 2016 to meet increased demand in the programs under the Individuals and Families core responsibility (+\$255.7 million over two years).

### Human resources (full-time equivalents)

2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents	2020–2021 Planned full-time equivalents
496	491	483

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

## Community and Regional Development

### Description

Support the efforts of Indigenous and Northern communities in community infrastructure, natural resources and environmental management. This includes: acquisition, construction, operation and maintenance of essential infrastructure assets, and connectivity; land management and resource development; and clean energy development.

### Planning highlights

To achieve progress in this area, the Department will focus on the following three Departmental Results.

#### 1. Indigenous peoples have reliable and sustainable infrastructure

The basic, reliable, and sustainable infrastructure that most Canadians take for granted in their communities is missing or in poor condition in many Indigenous communities. Investment in capacity building for Indigenous communities and organizations and infrastructure investments will lead to more reliable and sustainable infrastructure that supports economic growth and well-being of Indigenous communities. In 2018–2019, the Department will:

- Continue supporting First Nations in their efforts to put in place safe, reliable, and sustainable public water and sanitary wastewater systems in their communities. The Prime Minister has committed to the elimination of long-term drinking water advisories on public systems on reserve by 2021. In order to achieve this important goal, the Department will continue to work in collaboration with First Nation partners to identify public water and wastewater system needs; develop public water and wastewater infrastructure capital plans; and design and implement management practices for the operation and maintenance of public water and wastewater systems on reserve. The Department has also created action plans for each community that is currently under a long-term drinking water advisory on public systems on reserve, and expects to support First Nations in the lifting of 20 long-term drinking water advisories in 2018–2019.
- Provide funding to plan, design, construct, acquire, renovate, repair, replace, and maintain band-operated elementary and secondary education facilities. The Department will support First Nation communities that adopt innovative and alternative approaches to construction, procurement, management, and financing that result in better outcomes for communities. In addition, funding is available to provincial school boards to support the maintenance of education facilities for First Nation students who ordinarily reside on reserve.
- Continue to co-develop distinctions-based housing strategies with First Nation, Inuit and Métis partners to improve housing outcomes, including the number and condition of units available on a distinctions basis.

- Support long-term First Nation capacity to address their immediate housing needs on reserve and fund innovative solutions, including pilot projects, totaling \$2.8 million dollars to support capacity development and alternative financing as key pillars to on-reserve housing reform. Capacity projects aim to support organizations to provide training and resources that are adapted to the regional context, such as the specific housing management training, mentorship programs and toolkits. Proof of concept pilots will support the development of First Nation institutions and explore innovative financing approaches to facilitate access to housing loans.

## 2. Indigenous and northern communities strengthen their capacity to adapt to changing environments

The incidence and risk of natural disasters in Canada, including major floods, forest fires, and tornados, has continued to increase in both frequency and intensity in recent years due to climate change. Due to geographic remoteness, lower population densities, and gaps in capacity, Indigenous communities outside of major urban areas are often more vulnerable to the impact of disaster. Through engagement with Indigenous partners, the Department supports program delivery that emphasizes mitigation and prevention actions to reduce the risk of hazards before a disaster can occur. In 2018–2019, the Department will:

- Prioritize engagement with First Nation communities, Tribal Councils, Indigenous representative organizations, and technical service providers to better understand First Nation needs, strengths, and opportunities in the field of emergency management. The Department will also engage First Nation communities and other partners to reach agreements that support communities in their efforts to strengthen capacity and build resilience towards emergencies by securing regionally comparable, equitable, culturally competent, and holistic emergency services and resources. Since 2014, agreements have been signed with British Columbia, Alberta, Prince Edward Island, Yukon Territory, and Northwest Territories. Negotiations with the remaining 7 regions are ongoing.
- Continue to develop innovative approaches to service delivery such as multi-year agreements with service providers or partnerships, such as the one negotiated with [FireSmart Canada](#)<sup>v</sup>, to reduce the risk of wildfires through fire prevention and fuel hazard reduction projects in several First Nation communities.

## 3. Land and resources in Indigenous communities and the North are sustainably managed

Many remote Indigenous communities are not connected to power grids and rely on high cost diesel powered electrical generation. This leads to more electrical outages, restrictions on the number of houses and community infrastructure that can be constructed, and diesel supply challenges for communities that rely on winter roads, and environmental contamination. Investment in alternative energy sources, where possible, can provide reliable, clean energy at a lower cost to Indigenous communities. In 2018–2019, the Department will:

- Support communities confronting immediate climate adaptation challenges, and to contribute to the implementation of the [Pan-Canadian Framework on Clean Growth and Climate Change](#)<sup>vi</sup>.

- Work with Indigenous communities and other partners to reduce dependence on diesel-powered electricity on reserve. This includes a \$60 million capital investment to connect the fly-in community of Pikangikum First Nation to the Ontario provincial power grid by the end of 2018. This will result in electricity of comparable service and at a comparable price to non-reserve rural municipalities in Northern Ontario.
- Continue to establish baseline diesel consumption levels, evaluate the state of existing infrastructure on reserve, and identify possible renewable electricity options such as solar, hydro, wind, as well as efforts to reduce consumption through conservation. Partnerships with third party service providers will also be identified and explored.

### Planned Results

In this transitional year, the Community and Regional Development core responsibility is a shared area of responsibility with Crown Indigenous Relations and Northern Affairs (which includes northern communities). Specifically, the Departments share responsibility for two Departmental results and two Departmental results indicators, and each are receiving separate resources allocations and will report on their progress separately. Crown Indigenous Relations and Northern Affairs' responsibilities include northern communities (all three territories, as well as Nunavik and Nunatsiavut).

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
Indigenous peoples have reliable and sustainable infrastructure	Number of long-term drinking water advisories affecting First Nation public drinking water systems on reserve	0 2015 Baseline: 105	March 2021			New indicator for 2018–2019
	Percentage of First Nation housing that is adequate, as assessed and reported annually by First Nations	75% 2011 Baseline: 72%	March 31, 2019	76%	74.2%	73%
	Percentage of First Nation and Inuit households living in a dwelling that contains more than one person per room (measure of over-crowding)	To be determined <sup>a</sup> 2011 Baseline: First Nation on reserve: 13.1% Inuit: 15.7%	To be determined			New indicator for 2018–2019

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–2015 Actual results	2015–2016 Actual results	2016–2017 Actual results
	Percentage of First Nation schools with a condition rating of “good” or “new”	70% 2016 Baseline: 63%	March 31, 2019	63%	63%	62%
<b>Indigenous and Northern communities strengthen their capacity to adapt to changing environments<sup>b</sup></b>	Percentage of First Nations covered by emergency management service agreements	60% 2017 Baseline: 33%	March 31, 2019			New indicator for 2018–2019
<b>Land and resources in Indigenous communities and the North are sustainably managed<sup>b</sup></b>	Percentage of First Nation, Inuit and northern communities that are dependent on diesel <sup>c</sup>	To be determined 2017 Baseline: First Nation communities: 6%	To be determined			New indicator for 2018–2019
	Percentage of First Nation, Inuit and northern communities that are implementing projects that reduce dependency/reliance on diesel <sup>c</sup>	To be determined	To be determined			New indicator for 2018–2019

Note: The Planned Results and indicators in the above table are transitional as the structure of Department is clarified and as results and performance indicators are defined in partnership with Indigenous peoples.

<sup>a</sup> The Department will work with partners to identify a target. In the meantime, the Department is seeking a decrease in the overcrowding rate.

<sup>b</sup> The result is transitional and reflects a shared responsibility with Crown Indigenous Relations and Northern Affairs. It is subject to change as Departmental structures are clarified.

<sup>c</sup> The indicator is shared with Crown Indigenous Relations and Northern Affairs. DISC reports results for First Nations (on reserve lands within the provincial boundaries except for Nunatsiavut and Nunavik) while Crown Indigenous Relations and Northern Affairs reports on Inuit and Northern Communities (all three territories, as well as Nunavik and Nunatsiavut).

**Budgetary financial resources (dollars)**

2018–2019 Main Estimates	2018–2019 Planned spending	2019–2020 Planned spending	2020–2021 Planned spending
1,824,658,041	1,824,658,041	1,756,240,920	1,763,792,976

The year-over-year differences primarily reflect:

- sunset (in 2018–2019) of funding for the Pikangikum First Nation Grid Connection Project (-\$30.1 million);
- sunset (in 2018–2019) of additional funding for the Band Support Program(-\$24.0 million); and
- changes in approved funding for repair and construction of on-reserve schools including the Enhanced First Nations Education Infrastructure Funds (-\$13.7 million in 2019–2020).

**Human resources (full-time equivalents)**

2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents	2020–2021 Planned full-time equivalents
611	611	611

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



## 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; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

### Planning highlights

Since the Department of Indigenous Services Canada was created without any dedicated internal services function or structure, interim sharing and transfer management arrangements were put into effect for the provision of internal corporate services by Crown-Indigenous Relations and Northern Affairs. A Memorandum of Understanding is in place between Indigenous Services Canada and Health Canada to maintain support to the First Nations and Inuit Health Branch. The Memorandum identifies governance whereby the continuity of services and the sharing and/or transfer of service resources can be accomplished in an efficient and effective manner. Senior level decisions regarding the degree of integration or separation of the two Departments' internal service functions in early 2018–2019 will inform this work in the coming years.

In 2018–2019, the Department will:

- Define and establish the interim and planned longer-term resource transfer and shared service platform approach for the delivery of internal corporate services to Indigenous Services Canada.
- Once established in its long-term form, the Department will maintain an ongoing review of its internal service delivery approach to ensure high quality and sustainable services.
- Throughout all changes in the service delivery platform in the coming years, ensure the continuity of corporate services to avoid any disruption or impact to services provided to Indigenous peoples.

### 1. Management and Oversight Services

The Department will work to promote greater accountability, transparency, and oversight in its operations by conducting audits, evaluations, management practices reviews, and audits as well as risk assessments. Through this work, the Department will ensure the appropriate use of human and financial resources and that programs and services delivered by Department of Indigenous Services Canada are relevant, efficient, and effective. Special attention will be given to identifying, assessing, and responding to the risks that may exist with the formation of Department of Indigenous Services Canada as a new Department.

In the context of the establishment of the new Department, a priority in 2018–2019 will be to develop and implement a new Departmental Results Framework, reflecting the engagement with Indigenous peoples, with the goal to provide simpler, clearer and more meaningful reports to Parliament and Canadians as set out in the Treasury Board’s Policy on Results. Similarly, the Department will, in partnership with Indigenous peoples, advance its work to better support decision making, program reforms and the measurement and reporting on the closure of the socio-economic gaps and the improvements of the well-being of all Indigenous peoples based on outcomes and measures that are important to them. We will continue working with key partners such as, the First Nations Information Governance Centre and Statistics Canada to continue implementation of the Regional Health Survey and the Survey on Aboriginal peoples program as well as help advance Indigenous data governance capacities and research innovation.

## **2. Communications Services**

Communications Branch is leading on Transformation communication issues and regularly assessing the impact on Departmental staff, nurturing positive outcomes. The Branch will continue to provide strategic advice and communication products allowing for clear communication of the Transformation process and mandate letter priorities both externally and internally.

Among the activities being undertaken by Communications Branch is the establishment of the Indigenous Services Canada website and content in compliance with Canada.ca specifications and institutional profiles the new Department. Further, using the web and social media platforms such as Facebook, Twitter and Instagram, the Branch will support Government of Canada efforts to engage Indigenous peoples and all Canadians in the “project of reconciliation,” with a special focus on youth and ensuring the first successful National Indigenous Peoples Day in 2018 and beyond.

## **3. Human Resources Management Services**

In 2018–2019, the Human Resources and Workplace Services Branch will continue to support the development and implementation of a Workplace Well-being and Mental Health Strategy by:

- Consulting with the First Nations and Inuit Health Branch who will be central to moving forward on Strategies that will embrace the new workplace;
- Resting upon the various Steering Committees and Focus Groups, the results of an in-house survey conducted in 2016 and on the engagement of employees towards reducing the stigma related to mental health, a Strategy was developed in the past for Indigenous and Northern Affairs Canada. That Strategy will be used as a foundation to develop a unique strategy for Department of Indigenous Services Canada as the organization continues to evolve.
- Combining and integrating the results from the Public Service Employee Survey 2017 for the newly created Department of Indigenous Services Canada, will provide information on the areas of strength, as well as opportunities for improvement.

Efforts will be intensified concerning Indigenous recruitment, leadership development, and retention:

- Through the Deputy Minister’s Aboriginal Workforce Initiative II, the Aboriginal Leadership Development Initiative, the Aspiring Indigenous Managers Development Initiative, and the Indigenous Recruitment and Retention Framework, both Crown-Indigenous Relations and Northern Affairs, and Department of Indigenous Services Canada will both take part in the efforts to hire Indigenous peoples, help develop careers, and improve retention in the Federal Government.
- This is expected to result in increased recruitment, leadership development and retention of Indigenous peoples in both new Departments.

Prior to its dissolution, Indigenous and Northern Affairs Canada developed expertise in dealing with the difficult issues affecting pay following the implementation of the new Phoenix Pay System. Also, Indigenous and Northern Affairs Canada transitioned early from its previous Departmental Human Resources application to My Government of Canada Human Resources (My GCHR), the new Government of Canada standard.

- The Department of Indigenous Services Canada will benefit from that knowledge and will be in a better position to transition and train the First Nations and Inuit Health Branch workforce (approximately 2,500) and gradually transfer their files into My GCHR with potentially less disruption. Human Resources and Workplace Services Branch, including the Phoenix Response Team, will offer support in that transition.

Human Resources and Workplace Services Branch will also support Crown-Indigenous Relations and Northern Affairs in its requirement to bring its database up-to-date to reflect the changes of its workforce (i.e. employees who have moved over to Department of Indigenous Services Canada). This will result in better data integrity for Department of Indigenous Services Canada in 2018–2019.

#### **4. Financial Management Services**

The focus for financial resource management during the transition will be ensuring that appropriate controls are in place to manage budgets given that separate financial systems will only be in place for April 2019. Another priority is to ensure sound resourcing strategies to support emerging priorities associated with the transition requirements such as staffing key positions and adapting business and financial information and technology systems.

For 2018–2019, Corporate Accounting and Reporting will implement the required business and reporting processes to ensure timely and accurate financial reporting and processing of transactions using the shared financial systems in place. Financial Systems and Training will work with Health Canada to implement dedicated financial and management systems for April 2019.

## 5. Information Management and Information Technology Services

Information Management and Information Technology services will focus on supporting the Department in their planning, designing and implementation of Information Management and Information Technology solutions required to deliver on mandate letter commitments; maintaining existing information management and information technology services and solutions in support of Sector responsibilities and commitments and Implementing Government of Canada Information Management and Information Technology projects, standards, direction and strategies.

## 6. Real Property; Materiel; and Acquisition Services

The Corporate Accounting and Materiel Management Branch will continue to lead the Department's real property management action plan in order to mitigate health and safety risks and enhance sound stewardship of Crown assets, while ensuring compliance with the central agency's real property policies and guidelines. In the context of the Transformation agenda, the Branch will initiate the transfer of properties that are required to support the Department's mandate and meet the program requirements. The Branch will also focus on planning the acquisition services strategically in order to improve service levels to Departmental clients.

### Budgetary financial resources (dollars)

2018–2019 Main Estimates	2018–2019 Planned spending	2019–2020 Planned spending	2020–2021 Planned spending
64,986,485	64,986,485	59,549,343	59,463,808

Funding for most internal support services is in Crown-Indigenous Relations and Northern Affairs' reference levels, pending future transfers once the structure and funding levels are finalized for Indigenous Services Canada

### Human resources (full-time equivalents)

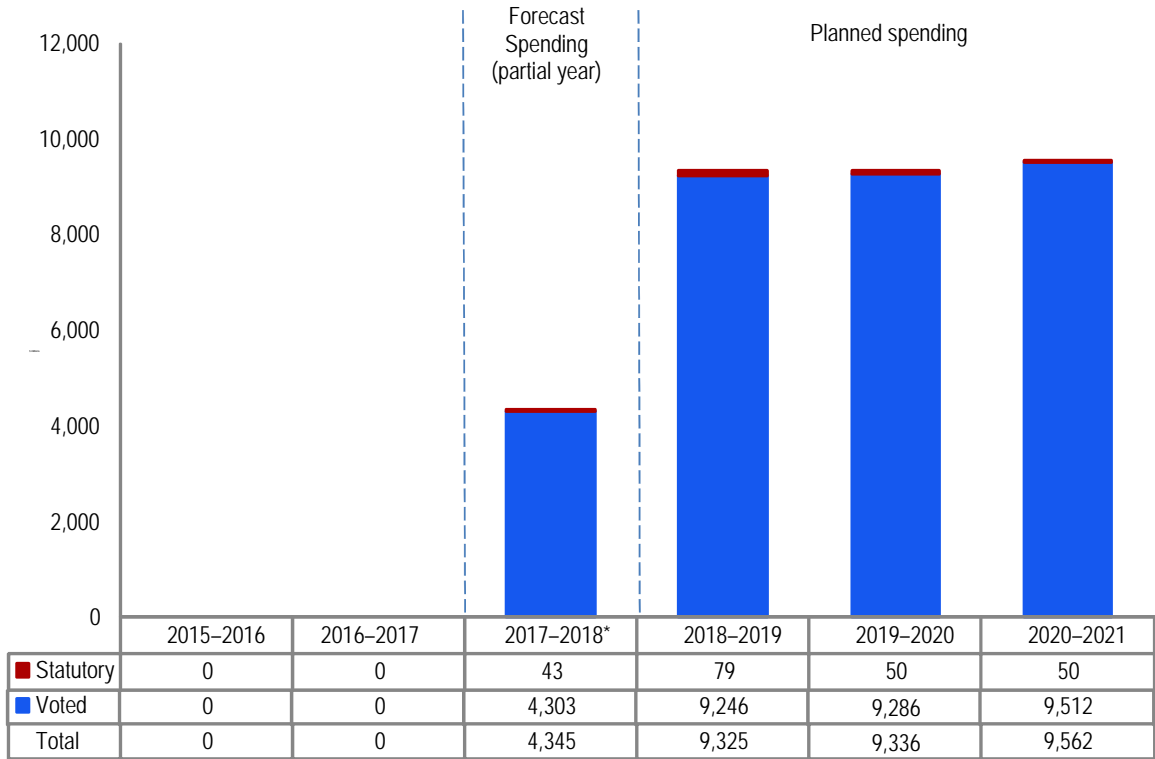
2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents	2020–2021 Planned full-time equivalents
695	685	685

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

# Spending and human resources

## Planned spending

Departmental spending trend graph



\* The Department of Indigenous Services Canada was established pursuant to Order in Council P.C. 2017-1465, effective November 30, 2017. Therefore, the forecast spending for 2017–2018 represents a partial year forecast covering the period of November 30, 2017 to March 31, 2018.

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

Core Responsibilities and Internal Services	2015–2016 Expenditures	2016–2017 Expenditures	2017–2018 Forecast spending	2018–2019 Main Estimates	2018–2019 Planned spending	2019–2020 Planned spending	2020–2021 Planned spending
First Nations and Inuit Health*	N/A	N/A	1,274,290,690	3,092,364,290	3,092,364,290	3,023,004,344	3,139,851,887
Individuals and Families*	N/A	N/A	1,612,472,081	4,343,203,558	4,343,203,558	4,496,939,009	4,598,945,122
Community and Regional Development*	N/A	N/A	1,386,594,714	1,824,658,041	1,824,658,041	1,756,240,920	1,763,792,976
Amount not allocated to the above core responsibilities**	N/A	N/A	45,141,500	N/A	N/A	N/A	N/A
<b>Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>4,318,498,985</b>	<b>9,260,225,889</b>	<b>9,260,225,889</b>	<b>9,276,184,273</b>	<b>9,502,589,985</b>
Internal Services	N/A	N/A	26,951,685	64,986,485	64,986,485	59,549,343	59,463,808
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>4,345,450,670</b>	<b>9,325,212,374</b>	<b>9,325,212,374</b>	<b>9,335,733,616</b>	<b>9,562,053,793</b>

\*Indigenous Services Canada was established on November 30, 2017. Therefore, the 2015–2016 and 2016–2017 expenditures columns are left blank. The 2017–2018 Forecast spending column represents a partial year forecast from November 30, 2017 to March 31, 2018. The 2017–2018 Forecast spending have been restated from the Program Alignment Architecture to reflect the Departmental Results Framework.

\*\*The 2017–2018 Forecast spending under Amount not allocated to the above core responsibilities is related to forecast spending under the Other Claims Program.

The spending trend shown in the table above reflects the initial transfer of resources to Indigenous Services Canada.

Spending is expected to increase by \$236.8 million between 2018–2019 and 2020–2021. This is mainly due to:

- Increase in funding for the non-insured health benefits for First Nations and Inuit (+\$132.6 million);
- Net increase in spending for the Elementary and Secondary as well as Post-Secondary Programs (+\$91.6 million);
- Net increase in spending for the Child and Family Services Program (+\$73.0 million);
- Increase in funding for the British Columbia Tripartite Health Governance (+\$54.8 million); and
- Decrease due to the sunset of funding for the Jordan's Principle — A Child-First Initiative (-\$167.9 million).

Decisions on the renewal of the sunset initiatives will be taken in future budgets and reflected in future estimates.

**2018–2019 Budgetary planned gross spending summary (dollars)**

Core Responsibilities and Internal Services	2018–2019 Planned gross spending	2018–2019 Planned gross spending in specified purpose accounts	2018–2019 Planned revenues netted against expenditures	2018–2019 Planned net spending
First Nations and Inuit Health	3,252,067,361	0	(159,703,071)	3,092,364,290
Individuals and Families	4,343,203,558	0	0	4,343,203,558
Community and Regional Development	1,824,658,041	0	0	1,824,658,041
<b>Subtotal</b>	<b>9,419,928,960</b>	<b>0</b>	<b>(159,703,071)</b>	<b>9,260,225,889</b>
Internal Services	64,986,485	0	0	64,986,485
<b>Total</b>	<b>9,484,915,445</b>	<b>0</b>	<b>(159,703,071)</b>	<b>9,325,212,374</b>

## Planned human resources

**Human resources planning summary for Core Responsibilities and Internal Services (Full Time Equivalents)**

Core Responsibilities and Internal Services	2015–2016 Actual	2016–2017 Actual	2017–2018 Forecast	2018–2019 Planned	2019–2020 Planned	2020–2021 Planned
First Nations and Inuit Health*	N/A	N/A	844	1,985	1,960	1,961
Individuals and Families*	N/A	N/A	173	496	491	483
Community and Regional Development*	N/A	N/A	283	611	611	611
<b>Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>1,300</b>	<b>3,092</b>	<b>3,062</b>	<b>3,055</b>
Internal Services	N/A	N/A	122	695	685	685
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>1,422</b>	<b>3,787</b>	<b>3,747</b>	<b>3,740</b>

\*Indigenous Services Canada was established on November 30, 2017. Therefore, the 2015–2016 and 2016–2017 Actual Full Time Equivalents columns are left blank. The 2017–2018 Forecast column represents a partial year forecast from November 30, 2017 to March 31, 2018. The 2017–2018 Forecast have been restated from the Program Alignment Architecture to reflect the Departmental Results Framework.

## Estimates by vote

For information on the Indigenous Services Canada’s organizational appropriations, consult the [2018–2019 Main Estimates](#).<sup>vi</sup>

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Indigenous Services Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

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

### Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–2018 Forecast results	2018–2019 Planned results	Difference (2018–2019 Planned results minus 2017–2018 Forecast results)
Total expenses	4,406,777,169	9,537,261,210	5,130,484,041
Total revenues	72,686,543	159,756,878	87,070,336
Net cost of operations before government funding and transfers	4,334,090,626	9,377,504,332	5,043,413,705

### Expenses

Total expenses for 2018–2019 are planned at \$9,537 million, representing a \$5,130 million increase from the previous year's forecasted total expenses of \$4,407 million. Expenses by Core responsibility are as follows:

- First Nations and Inuit Health \$3,269 million (34.3%);
- Individuals and Families \$4,327 million (45.4%); and
- Community and Regional Development \$1,837 million (19.3%).

The remainder of the total expenses includes Internal Services in the amount of \$110 million (1.1%) and expenses incurred on behalf of the Government of Canada in the amount of -\$6 million (-0.1%).



**Revenues**

Total revenues for 2018–2019 are planned at \$160 million, representing an \$87 million increase over the previous year's total revenues of \$73 million. Respendable revenues from the provision of financial and administrative services represent \$160 million (99.9%) of total revenues. Respendable revenues from the disposal of tangible capital assets, presented as miscellaneous revenue in the statement of operations, account for the remaining \$16 thousand (0.1%).

**Significant variances**

Variances between the planned results for 2018–2019 and the 2017–2018 forecast results are largely attributable to the creation of Indigenous Services Canada in 2017–2018. The 2017–2018 forecasted results represents a partial year forecast from November 30, 2017 to March 31, 2018. The 2018–2019 planned results are for the entire fiscal year.

Planned results for 2018–2019 are based on the Main Estimates. Significant additional funding and initiatives not approved in time for Main Estimates have not been included in the 2018–2019 planned results. This funding will be accessed through Supplementary Estimates. Over the past five years, significant additional funding has been accessed through the Supplementary Estimates process.



## Supplementary information

### Corporate information

**Organizational profile:**

**Appropriate minister:** The Honourable Jane Philpott

**Ministerial portfolio:** Department of Indigenous Services Canada

**Enabling instrument[s]:** [Paragraph 3\(1\)\(a\) of the Financial Administration Act](#)<sup>vii</sup> and P.C.2017-1464

**Year of incorporation:** November 30, 2017

**Other:** None

**Raison d’être, mandate and role**

“Raison d’être, mandate and role: who we are and what we do” is available on the [Indigenous Services Canada’s website](#).

**Operating context and key risks**

Information on operating context and key risks is available on the [Indigenous Services Canada’s website](#).

## Reporting framework

The Indigenous Services Canada Departmental Results Framework and Program Inventory of record for 2018–2019 are shown below:

First Nations and Inuit Health			
Contributes to improved First Nations and Inuit health by providing or funding health programs and services to First Nations and Inuit communities, and by providing supplementary health benefits to eligible First Nations and Inuit individuals.			
<p><b>First Nation and Inuit individuals and communities are healthier</b></p> <p>Percentage of First Nation and Inuit adults who reported being in “excellent” or “very good” health</p> <p>First Nation and Inuit life expectancy at birth</p> <p>Percentage of First Nation and Inuit communities with access to mental wellness team services</p> <p>Percentage of the recommended number of sampling weeks that public water systems in First Nation communities were monitored for bacteria</p>	<p><b>First Nations and Inuit have improved access to supplementary health benefits</b></p> <p>Percentage of clients who received at least one Non-Insured Health Benefit per year</p> <p>Percentage of clients who received preventive dental services</p>	<p><b>First Nation and Inuit health is supported by modern infrastructure and Indigenous governance</b></p> <p>Percentage of nursing stations, health centres and treatment centres with telehealth access</p> <p>Number of clinical telehealth sessions delivered to First Nation clients</p> <p>Percentage of health facilities that have been newly constructed or undergone major renovations in the past ten years</p> <p>Percentage of First Nations and Inuit communities that control the design, delivery and management of health programs and services</p>	<p><b>Responsive primary care services are available to First Nations and Inuit</b></p> <p>Number of approved requests for products and services to support First Nation children under the Jordan’s Principle Child First Initiative</p> <p>Percentage of communities receiving clinical and client care services in remote and isolated communities with access to nurse practitioner services</p> <p>Percentage of First Nations on reserve who reported needing services at home for a physical or mental condition and were receiving these services</p> <p>Percentage of First Nation adults in communities where clinical and client care services are delivered who rate the quality of health services in their community as either excellent or very good</p>

Individuals and Families		
<p>Support the well-being of Indigenous children, individuals and families on-reserve and in urban centres through the delivery of services. This includes funding essential to First Nations for: elementary, secondary and post-secondary students; culturally appropriate services for children in-care, family violence protection and prevention services; support for seniors, adults and children with chronic diseases and disabilities; and income assistance for individuals and families in financial need. Also included are programs and services for Indigenous peoples transitioning to or living in urban centres.</p>		
<p><b>Indigenous students receive an inclusive and quality education</b></p> <p>Percentage of First Nation on-reserve students who graduate from high school</p> <p>Number of funded First Nation and Inuit students who graduate with a post-secondary degree/ diploma/ certificate</p> <p>Percentage of First Nation and Inuit population with a post-secondary degree/certificate</p> <p>Percentage of students attending First Nations administered schools who are taught at least one subject in a First Nations language</p> <p>Percentage of students with special education needs with learning plans in place</p> <p>Percentage of students being educated under First Nation school boards (or other transformative models)</p>	<p><b>Indigenous children and families receive child and family wellness services</b></p> <p>Percentage of First Nation children on-reserve in care</p> <p>Percentage of children in care who are placed with a family member (kinship care)</p> <p>Percentage of First Nation communities that run their own Family and Community Well-Being programs</p> <p>Percentage of requests for overnight residence in shelters by First Nation women on reserve that are met</p> <p>Percentage of communities with family violence prevention programming</p> <p>Percentage of First Nation communities that run their own Child and Family Services</p>	<p><b>Indigenous peoples receive essential social services</b></p> <p>The Income Assistance dependency rate</p> <p>Percentage of cases where a resident on reserve was assessed for services from the Assisted Living Program and received those services</p> <p>Number of individuals who received services under Urban programming for Indigenous peoples</p>

Community and Regional Development		
<p>Support the efforts of Indigenous and Northern communities in community infrastructure, natural resources and environmental management. This includes: acquisition, construction, operation and maintenance of essential infrastructure assets and connectivity; land management and resource development and clean energy development.</p>		
<p><b>Indigenous peoples have reliable and sustainable infrastructure</b></p> <p>Number of long-term drinking water advisories affecting First Nations public drinking water systems on reserve</p> <p>Percentage of First Nation housing that is adequate, as assessed and reported annually by First Nations</p> <p>Percentage of First Nation and Inuit households living in a dwelling that contains more than one person per room (measure of over-crowding)</p> <p>Percentage of First Nation schools with a condition rating of “good” or “new”</p>	<p><b>Indigenous and Northern communities strengthen their capacity to adapt to changing environments</b></p> <p>Percentage of First Nations covered by emergency management service agreements</p>	<p><b>Land and resources in Indigenous communities and the North are sustainably managed</b></p> <p>Percentage of First Nation, Inuit and Northern Communities that are dependent on diesel</p> <p>Percentage of First Nation, Inuit and Northern Communities that are implementing projects that reduce dependency/reliance on diesel</p>

## Concordance between the Departmental Results Framework and the Program Inventory, 2018–2019, and the Program Alignment Architecture, 2017–2018

2018–2019 Core Responsibilities and Program Inventory	2017–2018 Lowest-level program of the Program Alignment Architecture	Percentage* of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
<b>First Nations and Inuit Health:</b>		
Healthy Child Development	3.1.1.1 Healthy Child Development	100%
Mental Wellness	3.1.1.2 Mental Wellness	100%
Healthy Living	3.1.1.3 Healthy Living	100%
Communicable Diseases Control and Management	3.1.2.1 Communicable Disease	100%
Environmental Public Health	3.1.2.2 Environmental Public Health	100%
Clinical and Client Care	3.1.3.1 Clinical and Client Care	100%
Home and Community Care	3.1.3.2 Home and Community Care	100%
Child First Initiative-Jordan's Principle	3.1.3.3 Child First Approach – Jordan's Principle	100%
Supplementary Health Benefits	3.2 Supplementary Health Benefits	100%
Health Planning , Quality Management and Systems Integration	3.3.1.1 Health Planning and Quality Management	100%
	3.3.2.1 Health System Integration	100%
Health Human Resources	3.3.1.2 Health Human Resources	100%
Health Facilities	3.3.1.3 Health Facilities	100%
e-Health Infostructure	3.3.2.2 e-Health Infostructure	100%
British Columbia Tripartite Health Governance	3.3.3. British Columbia Tripartite Health Governance	100%
<b>Individuals and Families:</b>		
Education	2.1.1 Elementary and Secondary Education	100%
	2.1.2 Post-Secondary Education	100%
Income Assistance	2.2.1 Income Assistance	100%
Assisted Living	2.2.2 Assisted Living	100%
First Nations Child and Family Services	2.2.3 First Nations Child and Family Services	100%
Family Violence Prevention	2.2.4 Family Violence Prevention	100%
Urban Programming for Indigenous peoples	2.5 Urban Programming for Indigenous peoples (previously 3.5 Urban Indigenous Participation)	100%
<b>Community and Regional Development:</b>		
Indigenous Governance and Capacity	1.1.1 First Nation Governments	99%
	1.1.2 Indigenous Governance Institutions and Organizations	53%
Water and Wastewater	3.4.1 Water and Wastewater	100%
Education Facilities	3.4.2 Education Facilities	100%
Housing	3.4.3 Housing	100%
Other Community Infrastructure and Activities	3.4.4 Other Community Infrastructure and Activities	100%
Emergency Management Assistance	3.4.6 Emergency Management Assistance	100%

Note: Indigenous Services Canada was established on November 30, 2017.

\* Percentages are estimates based on 2017–2018 planned spending.

## Supporting information on the Program Inventory

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

## Supplementary information tables

The following supplementary information tables are available on the [Indigenous Services Canada’s website](#):

- ▶ [Raison d’être, mandate and role: who we are and what we do](#)
- ▶ [Operating context: conditions affecting our work](#)
- ▶ [Key risks: things that could affect our ability to achieve our plans and results](#)
- ▶ [2017–2020 Departmental Sustainable Development Strategy](#)
- ▶ [Gender-Based Analysis Plus \(GBA +\)](#)
- ▶ [Details on transfer payment programs of \\$5 million or more](#)
- ▶ [Horizontal initiatives](#)
- ▶ [Planned evaluation coverage over the next five fiscal years](#)
- ▶ [Upcoming internal audits for the coming fiscal year](#)

## Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#)<sup>viii</sup>. 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

Les Terrasses de la Chaudière  
10 Wellington Street, North Tower  
Gatineau, Quebec

Internet: <https://www.canada.ca/en/indigenous-services-canada.html>

Email: [aadnc.webmestre-webmaster.aandc@canada.ca](mailto:aadnc.webmestre-webmaster.aandc@canada.ca)

### **Public enquiries**

Telephone (toll-free): 1-800-567-9604

Fax: 1-866-817-3977

TTY (toll-free): 1-866-553-0554

Email: [aadnc.infopubs.aandc@canada.ca](mailto:aadnc.infopubs.aandc@canada.ca)

**Service hours:** Monday to Friday from 8:30 am to 4:30 pm (Eastern Time)

### **Departmental Library**

Telephone: 819-997-0811

Email: [aadnc.reference.aandc@canada.ca](mailto:aadnc.reference.aandc@canada.ca)

**Service hours:** Monday to Friday from 8:30 am to 4:30 pm (Eastern Time)

### **Media enquiries**

Telephone: 819-953-1160

Email: [aadnc.publicaffirsteam.aandc@canada.ca](mailto:aadnc.publicaffirsteam.aandc@canada.ca)



## Appendix A: Definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

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

### **Core Responsibility (responsabilité essentielle)**

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

### **Departmental Plan (plan ministériel)**

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

### **Departmental Result (résultat ministériel)**

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

### **Departmental Result Indicator (indicateur de résultat ministériel)**

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

### **Departmental Results Framework (cadre ministériel des résultats)**

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

### **Departmental Results Report (rapport sur les résultats ministériels)**

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

### **experimentation (expérimentation)**

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

### **full-time equivalent (équivalent temps plein)**

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

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

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences to consider multiple

identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

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

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

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

**performance reporting (production de rapports sur le rendement)**

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

**planned spending (dépenses prévues)**

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

**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.

**priority (priorité)**

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

**program (programme)**

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)<sup>1</sup>**

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

**results (résultat)**

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization’s influence.

**statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**Strategic Outcome (résultat stratégique)**

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

**sunset program (programme temporisé)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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

---

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.



## Endnotes

---

- i Memorandum of Understanding in July 2016, [http://www.afn.ca/uploads/files/memorandum\\_of\\_understanding\\_between\\_the\\_assembly\\_of\\_first\\_nations\\_and\\_in..pdf](http://www.afn.ca/uploads/files/memorandum_of_understanding_between_the_assembly_of_first_nations_and_in..pdf)
- ii Default Prevention and Management Policy, <https://www.aadnc-aandc.gc.ca/eng/1386682249052/1386682294718>
- iii GC Infobase <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#orgs/dept/348/infograph/>
- v FireSmart Canada, <https://www.firesmartcanada.ca/>
- vi Pan-Canadian Framework on Clean Growth and Climate Change, <https://www.canada.ca/en/services/environment/weather/climatechange/pan-canadian-framework.html>
- vi 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vii Paragraph 3(1)(a) of the Financial Administration Act, <http://gazette.gc.ca/rp-pr/p2/2017/2017-12-13/html/sor-dors254-eng.html>
- viii Report on Federal Tax Expenditures, <https://www.fin.gc.ca/purl/taxexp-eng.asp>