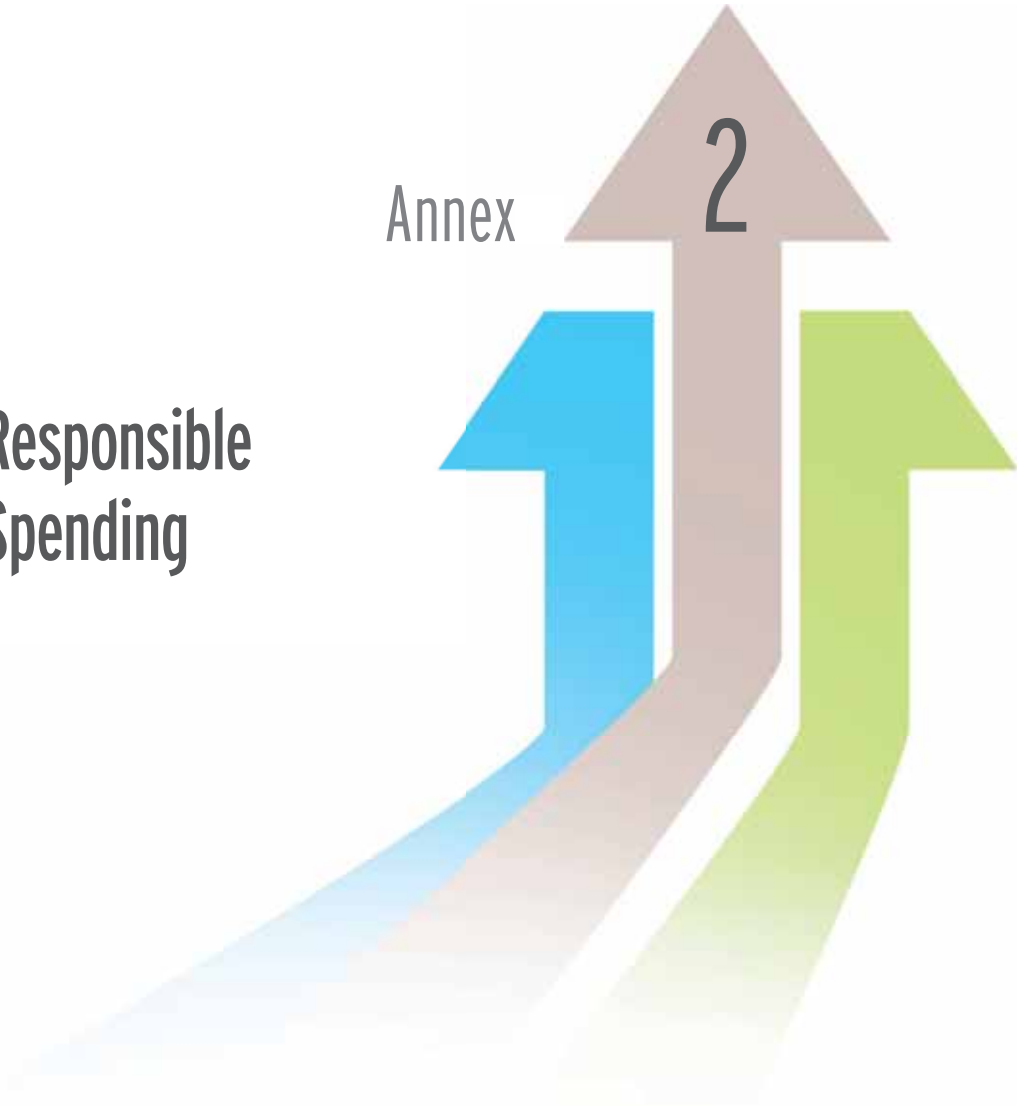


**Responsible
Spending**

Annex

2





Overview

The Government is committed to delivering programs and services that are efficient and effective, aligned with the priorities of Canadians and financially sustainable over the long term.

To achieve these objectives, in 2007, the Government introduced a new approach to managing spending, a central element of which is the ongoing strategic review of existing spending.

These strategic reviews assess whether programs are achieving their intended results, are effectively managed, and are appropriately aligned with the priorities of Canadians and with federal responsibilities.

Over the first two years of the strategic review exercise, almost \$1 billion in ongoing annual savings has been identified. These savings were reinvested to support other budget initiatives.

Budget 2010 includes savings that reach \$287 million in 2012–13. These savings stem from opportunities to:

- **Increase efficiency and effectiveness.** Change the way the Government delivers programs and services to be more effective and efficient.
- **Focus on core roles.** Focus on providing programs that are consistent with federal roles and responsibilities, and ensure services are delivered by those best positioned to do so.
- **Meet the priorities of Canadians.** Align federal activities with the needs and priorities of Canadians and eliminate programs that are no longer necessary.

These savings have been used to fund Budget 2010 initiatives, sometimes in the same organizations that undertook a strategic review.

Departments are streamlining operations, realigning their activities and transforming their organizations to deliver better programs and better results to Canadians.

Strategic reviews are proving to be an effective tool in helping to control spending growth by providing a mechanism for reviewing the performance and relevance of existing programs and their alignment with government priorities.

This exercise is about sound management and responsible spending, at all times.



Table A2.1

Strategic Review Savings

	2010-11	2011-12	2012-13
	(millions of dollars)		
Savings Identified			
Canada Border Services Agency	6.5	54.1	58.4
Canada Mortgage and Housing Corporation	97.0	99.9	102.2
Canadian Air Transport Security Authority		12.0	15.2
Canadian Nuclear Safety Commission	0.8	1.5	2.3
Canadian Security Intelligence Service			15.0
Canadian Tourism Commission	0.9	4.2	4.2
Environment Canada	13.7	19.7	19.7
Labour Program	2.1	2.5	7.3
National Capital Commission	0.7	3.0	4.2
National Energy Board	0.1	0.2	0.3
Natural Resources Canada	22.6	37.0	43.3
Public Safety Canada	7.5	13.4	14.9
	151.7	247.5	286.9

Note: Totals may not add due to rounding.



Canada Border Services Agency

The Canada Border Services Agency contributes to the security and prosperity of Canada by providing integrated border services that protect Canadians while facilitating the flow of people and goods across the border.

Through its strategic review, the Canada Border Services Agency streamlined operations and business processes through automation and consolidated service delivery to optimize resources.

As a result, the Canada Border Services Agency has strengthened its approach to managing the border, allowing it to better focus its resources on higher-risk travellers and cargo, to protect Canadians and support the effective flow of goods.

As discussed in Chapter 3, this budget is reinvesting funds in the Canada Border Services Agency to ensure that it continues to deliver efficient and secure border services.

Table A2.2

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Reduce the burden on clients through streamlining of operations and use of innovative technology	5.5	26.1	29.1
Eliminate subsidies to other federal organizations or modify partnership agreement		22.8	22.8
Reduce programs where funding is in excess of needs	1.0	1.2	1.1
Focusing on Core Role			
Reduce or eliminate activities that are not part of the department's core role		4.0	5.3
	6.5	54.1	58.4

Note: Totals may not add due to rounding.



Canada Mortgage and Housing Corporation

As the Government’s national housing agency, Canada Mortgage and Housing Corporation helps Canadians access affordable, quality housing and contributes to the development of a strong Canadian housing system.

Through its strategic review, Canada Mortgage and Housing Corporation identified ways to be more efficient in managing market housing programs and in administering its social housing portfolio, while ensuring there are no impacts on low-income Canadians who receive housing assistance.

These changes will ensure continued value for money while helping low-income families, Aboriginal Canadians, seniors, persons with disabilities, and those seeking to break free from the cycles of homelessness and poverty.

Table A2.3

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Efficiencies from lower-than-expected interest and inflation rates and decreasing loan defaults	95.4	95.4	95.4
Focusing on Core Role			
Adjust approach to research and service delivery to better align with core mandate	1.6	4.5	6.8
	97.0	99.9	102.2

Note: Totals may not add due to rounding.

Canadian Air Transport Security Authority

The Canadian Air Transport Security Authority delivers effective, efficient and consistent aviation screening that is in the public interest.

As a result of its strategic review, the Canadian Air Transport Security Authority has identified efficiencies and improvements in its service delivery model, operations and training.

Table A2.4

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Efficiencies and improvements in its service delivery model, operations and training		12.0	15.2
		12.0	15.2



Canadian Nuclear Safety Commission

As Canada’s nuclear regulator, the Canadian Nuclear Safety Commission is dedicated to ensuring safe and secure nuclear installations and processes.

The review identified opportunities to improve the effectiveness and efficiency of both international and community outreach activities.

Improvements made as a result of the review will enable the Canadian Nuclear Safety Commission to focus on priority areas, including protecting the environment as well as the health, safety and security of Canadians, facilitating the peaceful use of nuclear energy and delivering an effective nuclear regulatory regime.

Table A2.5

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Focusing on Core Role			
Refocus participation in international activities to better align with core mandate	0.7	1.3	1.8
Meeting the Priorities of Canadians			
Adjust outreach activities to reflect the priorities of communities	0.1	0.3	0.4
	0.8	1.5	2.3

Note: Totals may not add due to rounding.

Canadian Security Intelligence Service

The Canadian Security Intelligence Service (CSIS) plays a leading role in protecting the national security interests of Canada by investigating and reporting on threats to the security of Canada.

As a result of its strategic review, CSIS is well positioned to focus on high priority activities.

As discussed in Chapter 3, this budget is reinvesting funds in CSIS to help ensure the protection of Canada’s national security interests and the safety of Canadians.

Table A2.6

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Rationalize operations in line with needs and risk			15.0
			15.0



Canadian Tourism Commission

The Canadian Tourism Commission is committed to promoting Canada as a desirable tourism destination to the world.

The review confirmed that Canada is a maturing travel destination within its primary markets. As a result, the Commission is significantly realigning activities in order to focus efforts on more productive markets.

By implementing these changes, the Canadian Tourism Commission will position itself to work more effectively with tourism sector stakeholders across the country to increase awareness of Canada as a premier tourist destination.

Table A2.7

Strategic Review Savings

	2010-11	2011-12	2012-13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Adjust marketing activities to focus on priority markets	0.9	4.2	4.2
	0.9	4.2	4.2



Environment Canada

Environment Canada is responsible for preserving and enhancing the quality of the natural environment, providing weather forecasts and warnings and protecting Canadians from environmental threats through its scientific expertise, legislation and regulatory tools.

Through its strategic review, Environment Canada identified opportunities to focus on priorities and deliver its suite of programs and services more efficiently, while ensuring the right balance between environmental stewardship and economic interests.

As a result, Environment Canada is strengthening its capacity to preserve and enhance the environment through improved scientific capacity and an efficient approach to regulation.

As discussed in Chapter 3, this budget is reinvesting funds in Environment Canada to sustain the Government's annual reporting on environmental indicators, deliver meteorological services in the Arctic and clean up the Great Lakes.

Table A2.8

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Find efficiencies in the delivery of programs, services and research	6.5	10.0	10.0
Consolidate activities and eliminate reporting that is not required by legislation	1.9	1.9	1.9
Focusing on Core Role			
Reduce or eliminate activities that are not part of the department's core role or fall within the core mandate of other organizations	5.2	7.7	7.7
	13.7	19.7	19.7

Note: Totals may not add due to rounding.



Labour Program

The Labour Program helps build safe, fair and productive workplaces and fosters cooperative employer-worker relations.

Through its strategic review, the Labour Program identified ways to better align services and resources with actual needs and reduce red tape.

These changes will improve value for money while ensuring the Labour Program continues to help build safe, fair and productive workplaces and cooperative employer-worker relations for Canadians.

Table A2.9

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Eliminate red tape and streamline service delivery	0.6	0.9	2.2
Better align program funding with actual needs		0.1	3.2
Focus programs on core mandate and high priority areas	1.5	1.5	1.9
	2.1	2.5	7.3

Note: Totals may not add due to rounding.



National Capital Commission

The National Capital Commission is creating a better National Capital for all Canadians that is a source of pride and national significance.

By applying sound environmental stewardship of its lands and by further aligning its programs with its core mandate, the National Capital Commission will ensure its activities provide more benefits to the entire nation and provide more value for money.

The National Capital Commission is committed to instilling pride in Canadians for their National Capital while meeting the Government's priorities and those of Canadians.

Table A2.10

Strategic Review Savings

	2010-11	2011-12	2012-13
	(millions of dollars)		
Focusing on Core Role			
Align operations with core mandate	0.2	1.4	2.5
Meeting the Priorities of Canadians			
Refocus programming to benefit all Canadians	0.4	1.7	1.7
	0.7	3.0	4.2

Note: Totals may not add due to rounding.



National Energy Board

The National Energy Board is key to the responsible development of Canada’s energy sector.

Through its strategic review, the National Energy Board identified ways to improve and streamline programs and processes by eliminating inefficiencies and reducing costs, with a balanced approach to environmental, social and economic considerations.

As a result, the National Energy Board is better positioned to support and promote social and economic development, as well as positive environmental outcomes for the benefit of all Canadians.

Table A2.11

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Streamline processes for environmental assessment applications received under the Canada Oil and Gas Operations Act	0.1	0.2	0.3
	0.1	0.2	0.3



Natural Resources Canada

Natural Resources Canada seeks to enhance the responsible development and use of Canada's natural resources and the competitiveness of the natural resources sector.

Natural Resources Canada identified efficiencies, aligned its activities with its core mandate, and reduced activities where partners had built capacity or where programs had successfully bridged to new regulations.

As a result, Natural Resources Canada is better positioned to provide leadership in shaping Canada's resource future, focus on emerging priorities such as the long-term competitiveness of the forestry sector, and advance a clean energy, low carbon economy.

As discussed in Chapter 3, Budget 2010 is reinvesting this funding to support geoscience, geomapping and research pertaining to alternative medical isotopes.

Table A2.12

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Align funding with program demand and eliminate duplication	0.8	6.8	7.2
Find efficiencies through improved program management and use of technology	3.5	7.8	7.9
Align activities with the evolving regulatory environment or with the department's partnership strategy	4.7	4.9	4.9
Focusing on Core Role			
Reduce or eliminate activities that are not part of the department's core role or are being undertaken by other organizations	13.6	17.5	23.3
	22.6	37.0	43.3

Note: Totals may not add due to rounding.



Public Safety Canada

Public Safety Canada exercises government-wide leadership for all matters related to public safety and emergency management. This includes a full range of emergency management activities aimed at prevention, mitigation, preparedness, response and recovery, as well as analysis and advice on emerging issues in the public safety domain.

Public Safety Canada also coordinates activities across its portfolio to ensure coherence across numerous complex but closely interrelated issues.

Public Safety Canada is refocusing its program and service delivery to ensure its resources are efficiently addressing the current national safety and security priorities of Canadians.

As a result of its strategic review, Public Safety Canada is better positioned to focus on its national leadership role in ensuring the safety and security of all Canadians.

Table A2.13

Strategic Review Savings

	2010–11	2011–12	2012–13
	(millions of dollars)		
Increasing Efficiency and Effectiveness			
Change the delivery model of the Canadian Emergency Management College so that costs are shared with partner organizations		1.0	1.0
Consolidate regional presence	0.8	1.5	1.5
Focusing on Core Role			
Eliminate research programs where capacity now exists in other organizations such as universities		0.2	0.2
Meeting the Priorities of Canadians			
Ensure efficient programming focused on current public safety priorities	6.8	10.7	12.3
	7.5	13.4	14.9

Note: Totals may not add due to rounding.



Cultural Crown Corporations

The Canada Council for the Arts, the Canadian Broadcasting Corporation, the National Film Board of Canada and Telefilm Canada undertook strategic reviews of their direct program spending. However, reallocations were not necessary as programs delivered by these organizations are aligned with the priorities of Canadians.