|  |  |
| --- | --- |
| **DRR** | FSDS Goals |
| **Departmental Sustainable Development Strategy** |  |
| **1. Context for the Departmental Sustainable Development Strategy** |  |
| **2. Sustainable Development in PHAC** |  |
| **3. Departmental Performance by FSDS Goal** |  |
| Context for the FSDS Goal: Goal 1 |  |
| FSDS Goal 1 [Table] |  |
| [Rows] | [Columns] |
| Target 1 | FSDS Target |
| Target 2 | FSDS Contributing Action |
| Target 3 | Corresponding departmental Action(s) |
|  | Support for UN Sustainable Development |
|  | Starting Point(s), Target(s) and Performance Indicator(s) for Departmental Actions |
| Target n | Results Achieved |
| Additional departmental sustainable development activities and intitiatives related to low-carbon government [Table] |  |
| [Rows] | [Columns] |
| Activity or Initiative #1 | Additional departmental activities and intitiatives |
| Activity or Initiative #2 | Starting Points Targets and Performance Indicators |
| Activity or Initiative #n | Results Achieved |
| **4. Report on integrating Sustainable Development** |  |
| Report on Strategic Environmental Assessment | Details on Transfer Payments Programs > $5M |
| Integrating Sustainable Development |  |
| Details on Transfer Payments Programs > $5M |  |
| Aboriginal Head Start in Urban and Northern Communities |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
| Canada Prenatal Nutrition Program (CPNP) |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
|  |  |
| Canadian Diabetes Strategy (CDS) |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
|  |  |
|  |  |
| Economic Action Plan 2015 Initiative - Brain Health |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
|  |  |
| Healthy Living Fund |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
| HIV and Hepatitis "C" Community Action Fund 9CAF) |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
|  |  |
| Innovation Strategy (IS) |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
|  |  |
| National Collaborating Centres for Public Health (NCCPH) |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
|  |  |
| Strengthening the Canadian Drugs and Substances Strategy (Harm Reduction Fund) |  |
| General Information {Table] |  |
| [Rows] | [Columns] |
| Name of Transfer Payment Program |  |
| Start Date |  |
| End date |  |
| Type of Transfer Payment |  |
| Type of Appropriation |  |
| Fiscal Year for Terms and Conditions |  |
| Link to Departments Program Inventory |  |
| Description: Objectives,Intervention Methods, Repayable Contributions |  |
| Results Achieved |  |
| Findings of Audits completed in 2018-1019 |  |
| Findings of Evaluations completed in 2018-1019 |  |
| Engagement of Applicants and recipients in 2018-19 |  |
| Financial Information (dollars) {Table] |  |
| [Rows] | [Columns] |
| Total Grants | Type of Transfer Payment Matrix |
| Total Contributions | 2016-17 Actual Spending |
| Total Other Types of Xfer Payments | 2017-18 Actual Spending |
| Total Program | 2018-19 Planned Spending |
| Explanation of Variances | 2018-19 Total Authorities Available for Use |
|  | 2018 - 19 Actual Spending (Authorities Used) |
|  | Variance (2018-19 actual minus 2018-19 Planned) |
|  |  |
| Gender-based Analysis plus |  |
| General Information [Table] |  |
| [Rows] |  |
| Governance Structure |  |
| Human Resources |  |
| Major Initiatives: results achieved |  |
| Reporting capacity and Data |  |
|  |  |
| Horizontal Initiatives |  |
| Federal Initiatives to Address HIV/AIDS in Canada (FI) |  |
| Legal Department | Horizontal Initiatives |
| Federal Parner Departments |  |
| Non-Federal and non-governmental Partners |  |
| Start Date of the Horzontal Initiative |  |
| End Date of the Horzontal Initiative |  |
| Description: Objective(s) |  |
| Description: Why this Initiative is Necessary |  |
| Description: Intervention Methods |  |
| Governance Structures |  |
| Total Federal Funding Allocated (from start to end date) |  |
| Total Federal Actual Spending |  |
| Total Federal Planned Spending |  |
| Date of Last Renewal of the Horizontal Initiative |  |
| Total Federal Funding Allocated at the last renewal and source of Funding (dollars) |  |
| Additional Federal Funding Received after the last renewal (dollars) |  |
| Funding Contributed by Non-Federal and Non-Governmental Partners |  |
| Fiscal Year of Planned Competion of Next Evaluation |  |
| Shared Outcome of Federal Partner Departments |  |
| Performance Indicator (PI) / Target (T) / Actual Result (AR) | Increased knowledge of the ways to prevent the acquisition and control the transmission of HIV and associated STBBI |
| Data Source and Frequency of Monitoring and Reporting | List of PI(s), T(s), AR(s) |
| Shared Out come of Federal Partner Department(s) |  |
| Performance Indicator (PI) / Target (T) / Actual Result (AR) | Strengthened capacity (skills, competenies and abilities) of priority populations and audiences. |
| Data Source and Frequency of Monitoring and Reporting | List of PI(s), T(s), AR(s) |
| Shared Out come of Federal Partner Department(s) |  |
| Performance Indicator (PI) / Target (T) / Actual Result (AR) | Improved uptake and application of knowledge in action and Public Health practive. |
| Data Source and Frequency of Monitoring and Reporting | List of PI(s), T(s), AR(s) |
| Shared Out come of Federal Partner Department(s) |  |
| Performance Indicator (PI) / Target (T) / Actual Result (AR) | Increased uptake of personal behaviours that prevent the transmission and acquisition of HIV and associated STBBIs. |
| Data Source and Frequency of Monitoring and Reporting | List of PI(s), T(s), AR(s) |
| Shared Out come of Federal Partner Department(s) |  |
| Performance Indicator (PI) / Target (T) / Actual Result (AR) | Decreased Acquisition and Transmission of new infections. |
| Data Source and Frequency of Monitoring and Reporting | List of PI(s), T(s), AR(s) |
| Expected Outcome of Non-Federal and Non-Governmental Partners |  |
| Name of theme |  |
| Performance Highlights |  |
| Contact Information |  |
| Performance Information (Table) [Rows:] | [Columns:] |
| PHAC | Federal Organizations |
| DISC | Link to Departments Program Inventory |
| CIHR | Horizontal Initiatives Activities |
| CSC | Total Federal Allocation (from start to end Date in Dollars) |
| Total for all federal organizations | 2018-1019 Planned Spending (Dollars) |
|  | 2018-1019 Actual Spending (Dollars) |
|  | 2018-1019 Expected Results |
|  | 2018-1019 Performance Indicators |
|  | 2018-1019 Targets |
|  | Date to Achieve Target |
|  | 2018-1019 Actual results |
|  |  |
| **Expected and actual results 2018-2019** |  |
| Public Health Agency Canada | ER (Expected result) |
| Indigenous Services canada | PI (Performance Indicator) |
| Canadian Institute for Health research | T (Target) |
| Correctional Service canada | AR (Actual Result) |
| **Response to Parlimentary Committee and external Audits** |  |
| Response to audits conducted by the Office of the Auditor general of Canada (including audits conducted by the commissioner of the Environment and Sustainable Development |  |
| Response to audits conducted by theService commission of Canadaor the Office of the Commissioner of Official Languages (OCOL) |  |