



Foreign Affairs, Trade and
Development Canada

Affaires étrangères, Commerce
et Développement Canada



Foreign Affairs, Trade and Development Canada

Report on Plans and Priorities 2014-15

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ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to

expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15](#)ⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO - [Report 7](#)ⁱⁱⁱ), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the organization, including the names of the minister and the deputy head, the ministerial portfolio, the year the organization was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to

Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled “Planning Highlights”. This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the organization’s strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to organizational plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

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

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs 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.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all organizational programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

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

A structured inventory of an organization's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are [four spending areas](#)^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

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

Sunset Program

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

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.

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- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012,
<http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
 - iv. Whole-of-government framework, www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

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Ministers' Message



The Honourable John Baird
Minister of Foreign Affairs



The Honourable Ed Fast
Minister of International Trade



The Honourable Christian Paradis
Minister of International
Development



The Honourable Lynne Yelich
Minister of State
(Foreign Affairs and Consular)

We are pleased to present the 2014-15 Report on Plans and Priorities, the first report for Foreign Affairs, Trade and Development Canada (DFATD). Building on the strong foundation of Canada's international engagement, the consolidation of our foreign policy, trade and development functions into a new department presents exciting opportunities to serve Canadians, promote our values and interests, solve global challenges and bring prosperity to Canada and the world.

DFATD's 2014-15 policy priorities reflect this integrated approach to Canada's international relations.

Creating new jobs and opportunities for Canadians by expanding and diversifying Canada's commercial relationships with emerging and high-growth markets will remain a priority for the new department. Through our new Global Markets Action Plan, we will entrench the concept of economic diplomacy and ensure that all of Canada's diplomatic assets are harnessed to support commercial success by Canadian companies. Furthermore, actions to capitalize on Canada's preferential access to over half of the global marketplace thanks to NAFTA and the Canada-European Union trade agreement will be taken to ensure that this unrivalled competitive edge benefits workers and businesses across Canada. We will continue to advance the most ambitious pro-trade plan in Canadian history by advancing our interests in bilateral negotiations with Japan, South Korea and India, among others, as well as through the Trans-Pacific Partnership.

DFATD will expand Canada's economic and security partnerships in the key Asia-Pacific region. Canada will be promoted as a reliable and responsible source of energy to world markets. Our engagement in the Americas will be reinforced, and we will work closely with the United States to improve trade flows through our shared border.

We will launch a new Canadian agenda to advance democracy, and continue to provide leadership on global governance and human rights issues, including support for religious freedom through the Office of Religious Freedom, and the rights of women and girls. Canada will promote security and stability abroad and continue to deliver international programs to address security challenges and respond to international crises.

Canada will continue to show global leadership in improving maternal, newborn and child health, building on the successful investments of the Muskoka Initiative on Maternal, Newborn and Child Health. Canada's international development initiatives will remain focused on alleviating poverty by pursuing new and innovative partnerships, particularly with the private sector, that look at different approaches to solving age-old problems. Sustainable, private sector led economic growth is the most effective tool in eradicating poverty around the world. Canada will help countries transition from development partners to self-sustaining and prosperous trading partners able to provide for their citizens.

For more details on the department's work, we invite all Canadians to visit [DFATD's website](http://www.international.gc.ca).¹

¹ www.international.gc.ca

Section I: Organizational expenditure overview

On June 26, 2013, the *Budget Implementation Act* (Bill C-60) received royal assent, formalizing the amalgamation of the Canadian International Development Agency (CIDA) and Foreign Affairs and International Trade Canada (DFAIT) into Foreign Affairs, Trade and Development Canada (DFATD).

Managing amalgamation is a continuous process. A change-management framework, along with a mechanism for consultations with staff, has been put in place. Progress has been made in merging common services and work is ongoing to ensure the department delivers coherent foreign policy, trade and development mandates.

1.1 Organizational profile

Ministers: John Baird, Minister of Foreign Affairs; Ed Fast, Minister of International Trade; Christian Paradis, Minister of International Development; and Lynne Yelich, Minister of State (Foreign Affairs and Consular).

Deputy Ministers: Daniel Jean, Deputy Minister of Foreign Affairs; Simon Kennedy, Deputy Minister of International Trade; and, Paul Rochon, Deputy Minister of International Development.

Ministerial portfolio: Foreign Affairs, Trade and Development Canada. Year established: 1909.

Legislative authorities: [Department of Foreign Affairs, Trade and Development Act, S.C. 2013, c. 33, s. 174.](#)²

1.2 Organizational context

1.2.1 Raison d'être

Under the leadership of the Minister of Foreign Affairs, the Minister of International Trade, and the Minister of International Development, DFATD is responsible for the conduct of Canada's international relations, including foreign affairs, international trade and commerce, and international development.

DFATD advances Canada's values and interests internationally, delivers international programs, and administers Canada's international aid program to alleviate poverty in the developing world and provide humanitarian assistance. The department provides commercial and consular services to Canadians at home and abroad, and manages the Government of Canada's global network of missions.

1.2.2 Responsibilities

DFATD's legal responsibilities are detailed in the 2013 *Department of Foreign Affairs, Trade and Development Act*, and can be summarized as follows.

The department manages Canada's diplomatic and consular relations with foreign governments and international organizations, engaging and influencing international players to advance Canada's political and economic interests and the values of freedom, democracy, human rights and the rule of law.

To improve and maintain market access for Canadian businesses, DFATD leads the negotiation of international trade agreements and the management of international trade dispute-resolution mechanisms. DFATD also provides advice and services to help Canadian businesses succeed abroad, fosters foreign direct investment in Canada, and supports international innovation, science and technology.

DFATD delivers consular services and travel information to Canadians. The department supports global peace and stability, addresses security threats such as terrorism, transnational organized crime, and the proliferation of weapons and materials of mass destruction. DFATD also leads coordinated Canadian responses to crises and natural disasters abroad, including the provision of humanitarian assistance.

² www.laws-lois.justice.gc.ca/eng/acts/F-27.5/FullText.html

To alleviate global poverty and enhance prosperity and stability in the developing world, the department manages Canada's official development assistance to deliver sustainable development programming. DFATD also manages Canada's international platform—a global network of missions in 105 countries that supports the international work of DFATD and 26 other partner departments and agencies.

1.2.3 Strategic outcomes and program alignment architecture (PAA)

This RPP was prepared on the basis of DFATD's interim 2014-15 PAA, which is a combination of the 2013-14 DFAIT and CIDA PAAs. A new and integrated DFATD PAA will be developed over the course of 2014-15.

Strategic Outcome 1: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.

Program: International Policy Advice and Integration

Sub-program: International Information and Analysis

Sub-program: Integrated International Policy Advice

Program: Diplomacy and Advocacy

Sub-program: Bilateral and Regional Diplomacy and Advocacy

Sub-program: Summitry and Multilateral Diplomacy and Advocacy

Sub-program: Contributions to International Organizations

Sub-program: Trade Policy, Negotiations, Dispute Settlement and Controls

Sub-program: International Assistance Program Governance

Sub-sub-program: Global Partnership Program

Sub-sub-program: Capacity Building Programs

Sub-sub-program: Investment Cooperation Program

Sub-sub-program: Canada Fund for Local Initiatives

Sub-sub-program: Religious Freedom Fund

Strategic Outcome 2: Canadians are satisfied with commercial and consular services.

Program: International Commerce

Sub-program: International Business Development

Sub-program: Foreign Direct Investment in Canada

Sub-program: International Innovation, Science and Technology

Program: Consular Services and Emergency Management

Sub-program: Safe Travel Promotion

Sub-program: Consular Assistance for Canadians

Sub-program: Emergency Preparedness and Response

Strategic Outcome 3: Reduction in poverty for those living in countries where Canada engages in international development.

Program: Fragile Countries and Crisis-affected Communities

Sub-program: Humanitarian Assistance

Sub-program: Afghanistan

Sub-program: Haiti

Sub-program: South Sudan

Sub-program: West Bank and Gaza

Program: Low-income Countries

Sub-program: Bangladesh

Sub-program: Ethiopia

Sub-program: Ghana

Sub-program: Mali

Sub-program: Mozambique

- Sub-program: Pakistan
- Sub-program: Senegal
- Sub-program: Tanzania
- Sub-program: Vietnam
- Sub-program: Other low-income Countries Assistance Programs

Program: Middle-income Countries

- Sub-program: Bolivia
- Sub-program: Caribbean Region
- Sub-program: Colombia
- Sub-program: Honduras
- Sub-program: Indonesia
- Sub-program: Peru
- Sub-program: Ukraine
- Sub-program: Other Middle-income Countries Assistance Programs

Program: Global Engagement and Strategic Policy

- Sub-program: International Development Policy
- Sub-program: Multilateral Strategic Relationships
 - Sub-sub-program: International Financial Institutions
 - Sub-sub-program: International Development Institutions
 - Sub-sub-program: Political Organizations
 - Sub-sub-program: Humanitarian Assistance Organizations
- Sub-program: Multilateral and Global Programming
 - Sub-sub-program: Health Programming
 - Sub-sub-program: Sectors/Themes Other Than Health

Program: Canadian Engagement

- Sub-program: Partners for Development
- Sub-program: Global Citizens

Strategic Outcome 4: DFATD maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

Program: Governance, Strategic Direction and Common Service Delivery

- Sub-program: Mission Platform Governance and Common Services
- Sub-program: Real Property
- Sub-program: Security
- Sub-program: Information Management/Information Technology
- Sub-program: Other Government Department Locally Engaged Staff

Program: Government of Canada Benefits

- Sub-program: Foreign Service Directives Payments
- Sub-program: Employer Contributions to Locally Engaged Staff Pension, Insurance and Social Security Programs

Program: Internal Services

1.2.4 Departmental priorities

DFATD will focus on the following priorities in 2014-15. These priorities, in addition to important ongoing work, are also integrated into Section II of this report to provide an overview of all expected results against DFATD's strategic outcomes.

1. Contribute to economic prosperity with an emphasis on expanding and diversifying commercial relationships with emerging and high-growth markets. Ongoing priority aligned to SO 1, SO 2 and SO 3.

Why this is a priority: Traditionally an export economy, Canada has long depended on trade to drive economic growth, with exports representing one out of every five jobs and accounting for more than 60 percent of Canada's gross domestic product. Deepening Canada's trading relationships in emerging countries and regions is essential to expand Canadian businesses' access to these dynamic, high-growth markets. Plans in support of this priority include:

- Under the new Global Markets Action Plan, more effectively leverage all diplomatic assets at home and abroad to increase the number of Canadian firms, especially small and medium-sized enterprises (SMEs), successfully doing business in priority markets.
- Promote Canada as a reliable and responsible supplier of energy and minerals to global markets, attract foreign investment to Canada, promote innovation and support the International Education Strategy.
- Begin ratification of the Canada-EU Comprehensive Economic and Trade Agreement.
- Assist in improving investment climates in developing countries, including by building capacities to sustainably manage natural resources.
- Deepen commercial engagement in Africa, Latin America and Asia, with a focus on investment promotion and protection.

2. Expand Canada's engagement in the hemisphere and reinforce the Canada-U.S. relationship.

Ongoing priority aligned to SO 1, SO 2 and SO3.

Why this is a priority: Recognizing the enormous potential of the Americas, Canada's engagement in the hemisphere will continue to focus on advancing prosperity, security and democratic governance. Given that Canada and the United States share the largest bilateral flow of goods, services, people and capital in the world, it is critical that Canada continues to contribute to the effective management of our shared border. Plans in support of this priority include:

- Implement Canada's whole-of-government Strategy for Engagement in the Americas, including initiatives to increase mutual economic opportunity, strengthen security and democratic institutions, support human rights and foster lasting relationships, with a focus on Central America, Haiti, Mexico and key South American partners.
- Promote regional security through security sector reforms and by increasing education, skills development, and employment opportunities for marginalized populations.
- Enhance Canada's strategic relationships with Pacific Alliance countries and enhance political and economic relations with Brazil.
- Deepen commercial relations with the United States through support for innovation and foreign investment and promote Canada as a stable and secure source of energy and energy technology, such as the Keystone XL initiative.
- Support the implementation of the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness.
- Seek to negotiate a successor agreement to the 2006 Softwood Lumber Agreement with the United States.

3. Increase Canada's economic and political engagement in Asia. Ongoing priority aligned to SO 1 and SO 2.

Why this is a priority: The growth of political and economic power in Asia underscores the importance of expanding Canada's political and economic relationships in the region. To seize these opportunities, Canada will work to improve the access of Canadian businesses to Asian markets and will leverage our bilateral and multilateral relationships to advance Canada's interests and values. Plans in support of this priority include:

- Expand targeted economic, security and governance partnerships in Asia, leveraging international development results, and advance market access plans with key Asian markets, including China and India.
- Advance work on trade agreements with Japan and South Korea, and within the Trans-Pacific Partnership negotiations.
- Strengthen the focus of Canada's international development programming in Asia on private sector-led sustainable economic growth, including building capacity for trade and investment.
- Further develop Canada's partnership with Southeast Asia and ASEAN, the East Asia Summit and APEC.
- Promote Canada as a reliable supplier of liquefied natural gas to Asia's fast-growing energy markets.

4. Promote democracy and respect for human rights and contribute to effective international security and global governance. Ongoing priority aligned to SO 1 and SO 2.

Why this is a priority: Freedom, democracy, human rights and the rule of law are central to Canadian foreign policy and national security, and Canada will continue to advance these values in key regions such as the Americas and in countries such as Afghanistan, Iran, Ukraine and Burma. Canada will continue to take principled leadership on holding the North Korean regime to task. Effective global governance, international security and political stability are critical to Canadian prosperity. Plans in support of this priority include:

- Provide leadership on human rights and religious freedom and develop a new Canadian agenda for advancing democracy.
- Address international security challenges, including terrorism, transnational organized crime, the proliferation of weapons of mass destruction, and security and stability in fragile and conflict-affected states and regions.
- Protect and empower women, children and youth, particularly girls, in developing countries, including by addressing national protection frameworks, working to bring to an end to child, early and forced marriage, supporting violence-free schools, and working with at-risk youth.
- Implement priorities for Canada's chairmanship of the Arctic Council for 2013-15 and advance Canada's submission for recognition of the extended continental shelf as a matter of national sovereignty.
- Defend Israel's right to exist and expand freedom and security in the Middle East, including efforts to mitigate the crisis in Syria, working with regional partners such as Jordan.
- Improve the delivery of consular services to Canadians through innovative ways to enhance public awareness of safe travel. This includes highlighting what services consular officials can provide when Canadians find themselves in distress. An efficient emergency response program leads to timely access to assistance for Canadians abroad.

5. Lead Canada's international efforts to reduce global poverty and provide humanitarian assistance. Ongoing priority aligned to SO 3.

Why this is a priority: Sustainable economic growth contributes to job creation and a reduction in global poverty. Achieving significant economic, social and democratic progress in the developing world will reduce poverty for billions of people and increase the prosperity and long-term security of Canadians. Plans in support of this priority include:

- Support progress on Millennium Development Goals and the creation of a post-2015 framework to develop innovative approaches in providing international assistance to reflect the changing development landscape.
- Improve the health of women and children, in particular through the Muskoka Initiative on Maternal, Newborn and Child Health, which will increase access to education, nutritional support and medical assistance, as well as work toward bringing an end to the practice of child, early and forced marriage.

- Contribute to sustainable economic growth in the developing world by leveraging the skills, resources and innovation of the private sector to achieve development results, and by promoting women’s political and economic empowerment.
- Increase food security and nutrition in developing countries, including in Africa, by promoting sustainable agricultural research and development, supporting high-impact direct nutrition interventions, and addressing long-term food security issues.
- Strengthen development accountability and transparency efforts globally, including by implementing aid transparency commitments and including by progressively establishing mutual accountability frameworks with developing countries.
- Support the effective, efficient and timely provision of humanitarian assistance and advocate for increased humanitarian access in conflict situations and the protection and safety of humanitarian workers.

1.2.5 Risk analysis

From natural disasters to security threats, DFATD’s success in fulfilling its mandate depends on its ability to manage risks related to international realities.

Following the amalgamation of DFATD, a review of its corporate risk profile identified four corporate risks, identified below, that could affect its ability to deliver results against its 2014-15 plans and priorities. These risks will be actively managed by DFATD’s senior managers, who report quarterly to the Deputy Ministers and governance boards on their progress in reducing the department’s exposure to these risks.

Corporate Risk 1: Personal and physical security	Link to PAA: SO1; SO2; SO3; SO4
Canadian personnel, dependents, locally engaged staff (LES) and mission visitors operate in complex and challenging security environments abroad.	
Risk Response Strategies	
<ul style="list-style-type: none"> • Update DFATD’s Departmental Security Plan to reflect departmental amalgamation, including clarification of roles and responsibilities for security governance. • Continue implementation of risk-prioritized Baseline Threat Assessments for all DFATD missions to complement tactical and operational threat assessments and inform departmental security governance. • Advance work on the department’s Hazard Prevention Program to improve integration of health and safety risk management in DFATD operations. • Finalize new physical security standards and continue providing new protective equipment, security communications and intrusion detection systems, and physical hardening upgrades at missions through the Critical Infrastructure Protection Program. • Implement the Security Information Management System to improve the management and dissemination of security information and security governance. • Increase the numbers of Mission Security Professionals to be trained and deployed to high-risk missions. • Develop guidelines on security training for Government of Canada staff assigned to high-risk locations and complete a new security training needs assessment. 	
Corporate Risk 2: Cyber threats, exfiltration of information and limitations of government-wide systems	Link to PAA: SO1; SO2; SO3; SO4
Cyber attacks, individual exfiltration of information or limitations of government-wide systems could result in a breach of government-owned information, lead to denial of service and create a perception that DFATD is not secure.	
Risk Response Strategies	
<ul style="list-style-type: none"> • Work with Shared Services Canada on a risk-based approach to continuous improvement and maintenance of the DFATD portion of the IT Security Framework. 	

<ul style="list-style-type: none"> • Develop and maintain information management instruments to help the department better manage sensitive information. • Reinforce computer network defences through prioritizing and accelerating security patching of vulnerable applications where required. • Upgrade connectivity with Canadian missions abroad. • Enhance the physical security of facilities and implement new initiatives to safeguard sensitive information. • Complete a security awareness training needs assessment and adjust training to improve employee awareness of cyber risks. 	
Corporate risk 3: Emergency response and business continuity planning	Link to PAA: SO1; SO2; SO3; SO4
A significant natural disaster, emergency event, or hostile actions at missions and/or headquarters could disrupt departmental operations on a corporate-wide scale.	
Risk Response Strategies	
<ul style="list-style-type: none"> • Given amalgamation, clarify roles and responsibilities of DFATD stakeholders to ensure effective whole- of- department coordination in managing international crises. • Update the DFATD Business Impact Analysis for the amalgamated department to support effective business continuity planning at headquarters. • Further develop role-specific emergency management training to complement existing suite of basic training currently provided to missions. • Continue to work with like-minded countries on joint emergency exercises and training initiatives to improve emergency planning and response coordination at missions. • Develop and run simulation exercises at missions on humanitarian responses in a crisis in order to build response capacity and complement existing humanitarian training. • Continue development of DFATD's Rapid Deployment Teams of trained emergency personnel from headquarters and missions and coordination with civilian deployments to humanitarian disasters. • Enhance the 24/7 horizon scanning capacity within the Emergency Watch and Response Centre to enhance ability to anticipate crises and respond quickly when they occur. 	
Corporate Risk 4: Amalgamation	Link to PAA: SO1; SO2; SO3; SO4
Following amalgamation, a lack of integrated finance, HR and information systems and processes, and challenges in developing a new corporate culture and adapting to new roles and responsibilities could affect the department's effectiveness.	
Risk Response Strategies	
<ul style="list-style-type: none"> • Continue to implement a new organizational and governance structure. • Implement a comprehensive change management plan that establishes business owners, reporting, monitoring and review mechanisms and a timeline for rolling out integrated management committees and corporate functions. • Implement a new departmental vision and continue to engage employees and missions in amalgamation initiatives. • Implement a forward agenda for integrating policies and programs for trade, development and diplomacy. 	

Corporate risk 1: Personal and physical security: Protecting our staff and mission visitors.

Canadian public servants around the world serve our country each and every day and the Government of Canada takes their safety and security very seriously. Numerous risk responses have been successfully implemented since this was identified as a corporate risk in 2011, including the staffing of over 30 new Mission

Security Professional positions abroad and enhanced security training for security teams at missions and at headquarters. The enhanced 24/7 scanning capacity put in place at the Emergency Watch and Response Center allows for the early detection and response to issues impacting security at missions abroad.

Over half of DFATD personnel abroad work in countries where personal and physical security risks are an ongoing concern due to unpredictable political situations, hostile actions and/or civil unrest. The department will continue to improve the safety and security of its overseas operations in order to mitigate the risk to these personnel.

The Assistant Deputy Minister (ADM) for Consular, Emergency Management, Security and Legal (and Chief Security Officer), the ADM for International Security and Crisis Response, and the ADM for the International Platform will manage this risk, with oversight from the Corporate Management Committee.

Corporate risk 2: Cyber threats, exfiltration of information and limitations of government-wide systems: Ensuring the security of electronic information.

Numerous risk responses have been successfully implemented since this was identified as a corporate risk in 2011, including the replacement and redesign of DFATD's SIGNET network through the Infrastructure Renewal Program, enhanced and mandatory training on security of information for all employees, and the introduction of a risk-based approach to IM/IT investments decision-making.

DFATD relies on IT systems to ensure effective delivery of Canada's foreign policy and its consular, development and trade objectives across more than 170 points of service around the world. The department, like other foreign ministries, is a high-priority target for cyber attacks at home and abroad. Over half of DFATD employees abroad work in foreign countries where special security measures and a high degree of security awareness are required to mitigate the risk of exfiltration of information. The creation of Shared Services Canada means that DFATD now shares IT risk management with an external partner, and in addition DFATD's recent amalgamation has required shared risk assessments and close cooperation between the two departments to address the department's unique IT challenges.

This risk will continue to be managed by the ADM for Consular, Emergency Management, Security and Legal (and Chief Security Officer) and the ADM for Corporate Planning, Finance and Information Technology, with oversight from the Corporate Management Committee.

Corporate risk 3: Emergency response and business continuity planning: Maintaining services abroad and at headquarters in the face of emergencies.

Numerous risk responses have been successfully implemented, including the creation of a new Emergency Watch and Response Centre and a successful pilot of Standing Rapid Deployment Teams to create a surge capacity to address large-scale emergencies.

Canadians continue to travel overseas in increasing numbers and many rely on DFATD's services to make safe and informed travel decisions. In the past year alone, demands for information related to travel destinations increased by 31 percent. International crises are unpredictable but historical trends demonstrate the ongoing need for an effective whole-of-government response to provide emergency services to Canadians and humanitarian assistance to countries in need. In 2012-13 alone, DFATD's emergency response community supported Canadian responses to 34 emergencies worldwide, including natural disasters such as the floods in Pakistan, earthquakes in Indonesia and Iran, a typhoon in the Philippines and Hurricane Sandy in the United States. DFATD also facilitated timely Canadian humanitarian assistance and expert civilian deployments in response to key security crises, including in Syria and Mali.

This risk will continue to be managed by the ADM for Consular, Emergency Management, Security and Legal (and Chief Security Officer) and the ADM for International Security and Crisis Response, as well as officials responsible for relevant geographic areas, with oversight from the Corporate Management Committee.

Corporate risk 4: Amalgamation: Developing a new corporate culture and integrating systems and processes

On June 26, 2013, the *Budget Implementation Act* (Bill C-60) received royal assent, formalizing the amalgamation of CIDA and DFAIT into DFATD. The amalgamation of two organizations of the size and scope of the former DFAIT and CIDA is a complex process, however a single department, fully integrated across geography and themes, will allow Canada to work even more effectively and achieve greater results for Canadians on the world stage. Change management was identified in DFAIT's 2012-13 CRP and significant steps were taken to ensure effective implementation of Budget 2012 decisions, including providing training to managers to improve financial management and change-management competencies. Following the announcement of DFATD's amalgamation, a dedicated support unit was established and a comprehensive change-management plan was put in place, with clear accountabilities and timelines to achieve amalgamation objectives.

This change-management risk will be managed through the Corporate Management Committee, the Amalgamation Advisory Committee and Executive Board, with input from the Departmental Consultative Committee, supported by a Transition Team and reporting directly to the Deputy Minister of Foreign Affairs (USS).

1.3 Planned expenditures

Budgetary Financial Resources (\$ dollars)			
2014-15 Main Estimates³	2014-15 Planned Spending⁴	2015-16 Planned Spending	2016-17 Planned Spending
5,349,525,157	5,492,704,412	5,311,957,043	5,245,241,453

Human Resources (FTEs⁵)		
2014-15	2015-16	2016-17
11,054	11,009	10,987

Budgetary Planning Summary Table (\$ dollars)^{6, 7}

Strategic Outcome/Program	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
SO 1. The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.							
1.1 International Policy Advice and Integration	99,300,160	92,434,881	86,939,486	81,448,665	88,774,491	80,995,726	75,090,376
1.2 Diplomacy and Advocacy	1,063,589,745	940,538,085	988,493,158	961,248,050	985,542,151	974,817,932	941,488,836
Sub-total SO 1	1,162,889,905	1,032,972,966	1,075,432,644	1,042,696,715	1,074,316,642	1,055,813,658	1,016,579,212
SO 2. Canadians are satisfied with commercial and consular services.							
2.1 International Commerce	167,454,635	160,582,217	160,151,093	155,940,345	169,850,188	148,829,520	147,248,584
2.2 Consular Services and Emergency Management	67,959,797	54,470,658	56,148,956	46,104,699	50,646,046	49,112,360	49,087,795
Sub-total SO 2	235,414,432	215,052,875	216,300,049	202,045,044	220,496,234	197,941,880	196,336,379

³ Represents the department's authorities as published in the 2014-15 Main Estimates.

⁴ Planned spending includes the budgetary amounts published in the 2014-15 Main Estimates, as well as funding to be received from Treasury Board during 2014-15.

⁵ Full-time equivalent (FTE) is a measure of the extent to which an employee represents a full person in-year charge against a departmental budget. FTEs 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.

⁶ Totals may not add up due to rounding.

⁷ Expenditures for 2011-12 and 2012-13 reflect those of the former DFAIT only.

SO 3. Reduction in poverty for those living in countries where Canada engages in international development. ⁸							
3.1 Fragile Countries and Crisis-affected Communities ⁹	.....	.....	971,247,277	689,509,475	689,532,601	687,262,805	687,341,116
3.2 Low-income Countries ¹⁰	.....	.....	678,477,867	758,754,135	758,805,142	723,776,613	731,538,306
3.3 Middle-income Countries	.....	.....	243,326,490	351,038,683	351,070,532	362,707,668	357,509,871
3.4 Global Engagement and Strategic Policy	.....	.....	525,809,842	973,708,941	973,759,140	976,979,354	982,287,089
3.5 Canadian Engagement	.....	.....	223,433,413	266,513,278	266,529,251	270,745,850	264,526,287
Sub-total SO 3	0	0	2,642,294,889	3,039,524,512	3,039,696,666	3,021,472,290	3,023,202,669
SO 4. DFATD maintains a network of infrastructure and services to enable the Government of Canada to achieve its international priorities.							
4.1 Governance, Strategic Direction and Common Service Delivery	654,591,115	716,016,050	646,092,763	621,876,342	690,357,458	580,810,807	554,821,120
4.2 Government of Canada Benefits	212,015,924	220,037,627	216,073,086	187,651,645	194,307,264	188,094,768	187,916,553
Sub-total SO 4	866,607,039	936,053,677	862,165,849	809,527,987	884,664,722	768,905,575	742,737,673
Internal Services	198,025,371	187,659,960	262,288,670	255,730,899	273,530,148	267,823,640	266,385,520
Funds not allocated to the 2014-15 PAA ¹¹	19,528,819	23,139,633	.....	.....	.....	.....	.....
DFATD Total	2,482,465,566	2,394,879,112	5,058,482,101	5,349,525,157	5,492,704,412	5,311,957,043	5,245,241,453

Alignment to Government of Canada Outcomes (\$ dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
1. The international agenda is shaped to Canada's benefit and advantage, in accordance with Canadian interests and values.	1.1 International Policy Advice and Integration	International Affairs	A safe and secure world through international engagement	88,774,491
	1.2 Diplomacy and Advocacy			985,542,151
2. Canadians are satisfied with commercial and consular services.	2.1 International Commerce	International Affairs	A prosperous Canada through global commerce	169,850,188
	2.2 Consular Services and Emergency Management		A safe and secure world through international engagement	50,646,046
3. Reduction in poverty for those living in countries where Canada engages in international development.	3.1 Fragile Countries and Crisis-affected Communities	International Affairs	Global poverty reduction through international sustainable development	689,532,601
	3.2 Low-income Countries			758,805,142
	3.3 Middle-income Countries			351,070,532

⁸ For information on expenditures related to the former Canadian International Development Agency, please see [Public Accounts of Canada \(www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html\)](http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html).

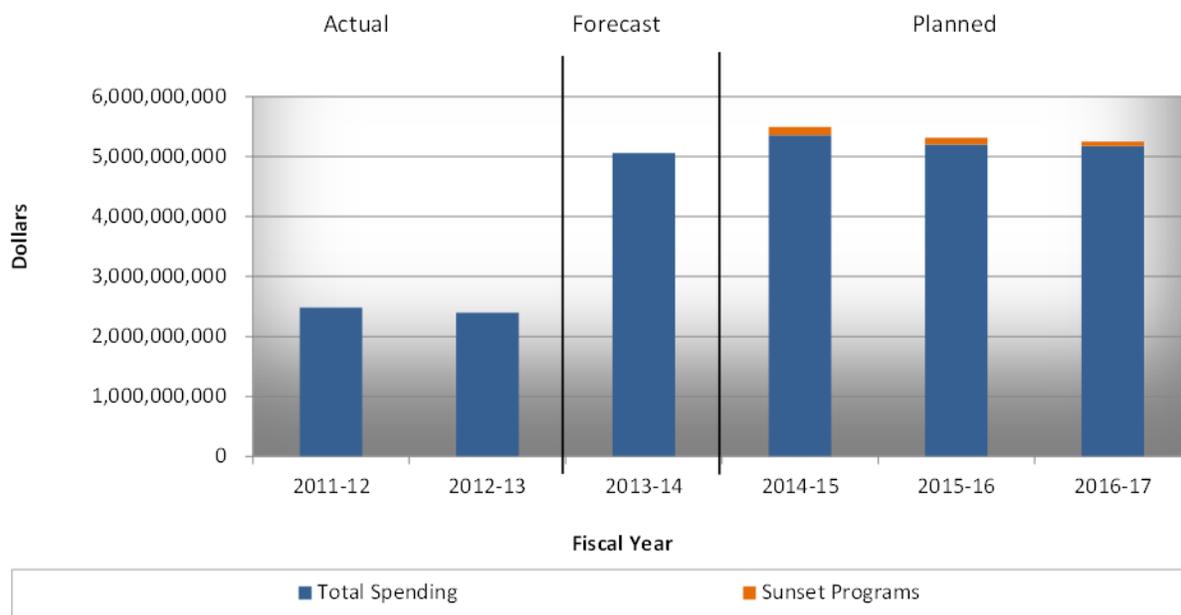
⁹ The decrease between the 2013-14 Forecast Spending and the 2014-15 Main Estimates is attributable to additional authorities received in 2013-14 to address emerging global requirements for humanitarian and development assistance. Forecast Spending also includes funding from the Crisis Pool for Canada's response to humanitarian crisis in Syria received through Supplementary Estimates B.

¹⁰ The decrease between the 2014-15 and 2015-16 Planned Spending is mainly attributable to the realignment of authorities between programs to address emerging global requirements for humanitarian and development assistance.

¹¹ Actual spending for 2011-12 and 2012-13 reflect Passport Canada, which was transferred to Citizenship and Immigration Canada as part of Budget 2013.

	3.4 Global Engagement and Strategic Policy			973,759,140
	3.5 Canadian Engagement			266,529,251
4. DFATD maintains a network of infrastructure and services to enable the Government of Canada to achieve its international priorities.	4.1 Governance, Strategic Direction and Common Service Delivery	International Affairs	A safe and secure world through international engagement	690,357,458
	4.2 Government of Canada Benefits			194,307,264
Total Planned Spending by Spending Area ¹²				
International Affairs				5,219,174,264

1.4 Departmental spending trend



Notes:

1. For information on expenditures related to the former Canadian International Development Agency, please see [Public Accounts of Canada](#).¹³
2. Forecast spending reflects the total expected expenditures for 2013-14.
3. Planned spending includes the budgetary amounts published in the 2014-15 Main Estimates, as well as funding to be received from Treasury Board during 2014-15.

From 2011-12 to 2016-17, DFATD’s spending profile varies from a low of \$2.5 billion in 2011-12 to a projected high of \$5.2 billion in 2016-17. The significant increase is due to the amalgamation of DFAIT and CIDA in 2013-14.

Expenditures for 2011-12 and 2012-13 reflect those of the former DFAIT only. The \$88-million decrease in actual spending from 2011-12 to 2012-13 is primarily due to the Budget 2012 Spending Review. These efficiencies are permanently reflected in the department’s planned spending.

Forecast spending for 2013-14 reflects the first year of the amalgamation of CIDA and DFAIT. The increase of \$2.7 billion mainly comprises appropriations transferred from the former CIDA, as well as additional funding received for the Crisis Pool Quick Release Mechanism to allow Canada to respond rapidly to major humanitarian crises and disasters overseas, as well as the Stabilization and Reconstruction Task Force and the Global Peace and Security Fund.

¹² Total planned spending excludes Internal Services.

¹³ www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

Notwithstanding sunsetting initiatives, planned spending remains stable as of 2015-16.

1.5 Estimates by vote

For information on the department's organizational appropriations, please see the 2014-15 [Main Estimates](#).¹⁴

1.6 Contribution to the Federal Sustainable Development Strategy

The [2013-16 Federal Sustainable Development Strategy \(FSDS\)](#), tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities.¹⁵ The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA).

DFATD contributes to Theme IV (Shrinking the Environmental Footprint – Beginning with Government), as denoted by the visual identifier below.



These contributions are components of the following program and are further explained in Section II:

- Internal Services

DFATD also ensures that its decision-making process includes a consideration of FSDS goals and targets through the Strategic Environmental Assessment (SEA) process. A SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on DFATD's activities to support sustainable development, please see Section II of this RPP and [DFATD's website](#).¹⁶ For complete details on the Strategy, please see the [Federal Sustainable Development Strategy website](#).¹⁷

¹⁴ www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

¹⁵ www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1

¹⁶ www.international.gc.ca

¹⁷ www.ec.gc.ca/dd-sd/

Section II: Analysis of Programs by Strategic Outcomes

Section II is organized on the basis of DFATD's interim 2014-15 PAA, which is a combination of the 2013-14 DFAIT and CIDA PAAs. A new and integrated DFATD PAA will be developed over the course of 2014-15.

2.1 Strategic outcome 1: Canada's International Agenda - The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.

2.1.1 Program 1.1: International Policy Advice and Integration

Description: DFATD draws upon its expertise at missions and headquarters to establish integrated foreign policy, international trade and development priorities and to provide information, intelligence and advice to ministers, senior officials and key partners to support decisions that advance Canadian values and interests internationally.

Financial Resources (\$ dollars)				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
81,448,665	88,774,491	80,995,726	75,090,376	844	845	845

Expected result	Performance indicator	Target
Government of Canada decision makers establish integrated and well-informed policies on how to advance Canada's interests and values.	Degree to which, on a scale of 1 to 5, the Government of Canada is satisfied with information, intelligence and advice provided by the department.	4

Planning highlights

High-quality and timely information, analysis and advice will be provided to Government of Canada decision makers by DFATD's network of officers at headquarters and missions abroad to support coherent and informed foreign affairs, trade and development decisions, policies and priorities.

The implementation of DFATD's 2014-15 plans and priorities will be monitored by governance committees and senior management to ensure and enhance policy coherence and identify gaps and opportunities to re-allocate resources.

DFATD's plans and priorities will be supported by the implementation of a number of whole-of-government country, regional and thematic strategies, including:

- initiatives to encourage democratic development through a new Canadian agenda for advancing democracy;
- updated regional engagement, informed by DFATD's Global Markets Action Plan;
- new measures to promote Canada and Canadian business as reliable and responsible providers of natural resources to global markets;
- a modernized consular services plan that will address the changing nature of Canadian travel trends;
- promotion of Canada's Internet-related economic and foreign policy interests and initiatives to support a free, open and secure Internet; and,
- an initiative to promote democracy, freedom and security, including leadership on human rights and religious freedom, democracy, justice- and security-system reform, WMD threat reduction in states with democratic or security deficits.

2.1.1.1 Sub-Program: International Information and Analysis

Description: Government of Canada decision makers are provided with information products such as mission reports, information memoranda, and political and economic research so that they are well informed on issues related to Canada's international values and interests.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
18,867,303	17,433,453	17,443,968	214	214	214

Expected result	Performance indicator	Target
Government of Canada decision makers are well informed on issues related to Canada's international values and interests.	Degree to which, on a scale of 1 to 5, DFATD's information and analysis products meet the Government of Canada decision makers' expectations for content and relevance to Canada's international values and interests.	Obtain baseline information.

Planning highlights

High quality and timely information and analysis products, such as mission and Global Security Reporting Program reports, information memorandums, and political, economic and development research and analysis, will be provided to decision makers to ensure that they are well informed on issues related to Canada's international values and interests.

Coherent departmental policy development and decision making will be supported through the provision of information, research and analysis related to the integration of Canada's foreign affairs, trade and development policies and priorities.

Awareness of Canada's international commercial activities will be improved among decision makers and stakeholders through the provision of timely and accurate statistics and the dissemination of economic and commercial analysis and research.

2.1.1.2 Sub-Program: Integrated International Policy Advice

Description: Through this sub-program, Government of Canada decision makers are provided with decision products such as action memorandums, briefing notes, memorandums to Cabinet, and presentations so that they are well advised on options for actions and policies regarding Canada's international values and interests.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
69,907,188	63,562,273	57,646,408	630	631	631

Expected result	Performance indicator	Target
Government of Canada decision makers are well advised on options for actions and policies affecting Canada's international values and interests.	Degree to which, on a scale of 1 to 5, the policy advice provided by DFATD meets the Government of Canada clients/decision makers' quality criteria for content and relevance to Canada's international values and interests	Obtain baseline information.

Planning highlights

Decision products, such as action memorandums, briefing notes and presentations, and memorandums to Cabinet, will be provided to decision makers to ensure that they are well advised on issues related to Canada's international values and interests.

Policy coherence and policy formulation will be supported through the provision of integrated foreign affairs, trade and development policy advice to ministers and senior officials, including whole-of-government strategies and action plans to guide Canada's international engagement.

Departmental planning and policy coherence will be supported through the provision of advice on emerging international policy issues, the continued implementation of a comprehensive 2013-16 scan of the global environment to guide medium-term planning, the provision of evidence-based, integrated policy analysis, and support for policy innovation.

Legal advice will be provided on international trade and investment law, economic sanctions, export and import controls, anti-corruption measures, the law of the sea, international criminal law, consular and diplomatic law, human rights and international humanitarian law, treaty law, fisheries and oceans law, and international environmental law.

2.1.2 Program 1.2: Diplomacy and Advocacy

Description: DFATD uses diplomacy, advocacy, and program delivery, informed by consultations with domestic stakeholders, to engage and influence international players in order to advance Canadian interests and values.

2014-15 Main Estimates	Financial Resources (\$ dollars) ¹⁸			Human Resources (FTEs)		
	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2014-15	2015-16
961,248,050	985,542,151	974,817,932	941,488,836	1,597	1,597	1,597

Expected result	Performance indicators	Targets
International actors are engaged and influenced to build support for actions consistent with Canada's interests and values.	Degree to which, on a scale of 1 to 5, Canadian positions are reflected in bilateral agreements/initiatives.	4
	Degree to which, on a scale of 1 to 5, Canadian positions are reflected in multilateral agreements/initiatives.	4
	Degree to which, on a scale of 1 to 5, Canada's positions are reflected in bilateral, plurilateral and multilateral trade negotiations/agreements.	4

Planning highlights

In accordance with DFATD's Global Markets Action Plan, Canadian prosperity will be supported by expanding and diversifying commercial relationships with emerging and high-growth markets, including through the conclusion of free trade, air transport, and foreign investment promotion and protection agreements, and by:

- more effectively leveraging all diplomatic assets to increase the success and number of Canadian businesses operating abroad in priority markets;
- advancing the Comprehensive Economic and Trade Agreement with the European Union;
- promoting Canada as a reliable and responsible supplier of energy and minerals to global markets; and,
- supporting Canada's International Education Strategy.

¹⁸ The variance between the 2014-15 Main Estimates and 2014-15 planned spending is attributable to funding to be received from Treasury Board in 2014-15. The decrease in the subsequent years is mainly related to the sunset of program funding.

Through the UN, G-8, G-20 and other multilateral forums, DFATD will promote democracy and respect for human rights and contribute to effective global governance and international security, through:

- leadership on human rights issues, such as early and forced marriage, violence against women, including sexual violence, and freedom of religion or belief, and a UN resolution on the Situation of Human Rights in Iran;
- addressing international security challenges such as terrorism, transnational crime, the proliferation of conventional weapons and weapons of mass destruction, space security, and security and stability in fragile states and regions; and,
- working to improve transparency and accountability within key international organizations.

The Canada-U.S. relationship will be strengthened through bilateral cooperation on trade and security, including:

- negotiating a successor agreement to the 2006 Canada-U.S. Softwood Lumber Agreement; and,
- supporting the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness and advancing traveller facilitation and market access programs.

DFATD will implement the whole-of-government Strategy for Engagement in the Americas to increase mutual economic opportunity, strengthen security and democratic institutions, and support human rights and new relationships at all levels and across all sectors.

A strategic plan for Asia will guide Canada's engagement, including through APEC, ASEAN, and the East Asia Summit process, and focus on expanding economic, security and governance relationships and advancing market access plans in priority markets.

Canada's Arctic foreign policy will be advanced by implementing the priorities for Canada's chairmanship of the Arctic Council (2013-15), which include responsible resource development, safe Arctic shipping and sustainable circumpolar communities.

The department will advance Canada's submission to the Commission on the Limits of the Continental Shelf to secure international recognition of the full extent of Canada's extended continental shelf, as a matter of national sovereignty.

2.1.2.1 Sub-Program: Bilateral and Regional Diplomacy and Advocacy

Description: Through this sub-program, *démarches*, official visits, public diplomacy, and other access and advocacy initiatives are used to make bilateral and regional decision makers aware of Canada's international policies and priorities. It delivers grants and contribution programs, such as Understanding Canada, International Scholarships, and Youth Mobility Programs, to support bilateral educational partnerships and improved awareness of Canada.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
159,952,613	155,650,298	155,073,030	1,085	1,084	1,084

Expected result	Performance indicators	Targets
Bilateral and regional foreign decision makers are aware of Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, key influencers are reached through events, visits and outreach programs.	4
	Degree to which, on a scale of 1 to 5, key influencers are engaged through events, visits and outreach programs.	4
	Degree to which, on a scale of 1 to 5, protocol services facilitate interactions between Canadian and foreign decision makers.	5

Planning highlights

Visits by senior officials and ministers will be coordinated to engage bilateral and regional decision makers in support of Canada's international agenda, including the delivery of protocol services to the Prime Minister, the Governor General, five portfolio ministers, and the foreign diplomatic corps in Canada.

Targeted diplomacy and advocacy initiatives will advance the Canada-U.S. relationship, including the promotion of Canada as a stable and secure source of energy and energy technology and enhanced Canada-U.S. continental defence cooperation to address threats to North American security.

Canada's engagement in the Americas will be expanded through diplomacy, advocacy, development and economic partnership initiatives focused on enhancing relations with Brazil, Pacific Alliance countries and other free-trade partners. Canada's interests in the Organization of American States will be advanced, and regional security promoted through initiatives and programs to improve democracy, human rights, security and the rule of law, with a focus on Central America, the Caribbean, Haiti, Mexico, Chile, Colombia and Peru.

Economic and political engagement in Asia will be increased through implementation of diplomacy and advocacy action plans for key regional actors such as China, India, Japan, South Korea, and the APEC and ASEAN communities. Canada will be promoted as a reliable supplier of liquefied natural gas to Asia's fast-growing energy markets.

Canada will pursue membership in the East Asia Summit and the ASEAN Defence Ministers Meeting Plus ASEAN regional forum, and will reinforce security dialogues with key regional actors, including China, Japan, South Korea, India, Australia and Indonesia.

Canada will support the Middle East Peace Process by defending Israel's right to exist and opposing unilateral actions. The context for peace negotiations will be improved through Canadian assistance to the Palestinians in the security, justice and economic development sectors. Canada will cooperate with allies to encourage regional peace and stability, including in Syria, Egypt, Jordan and Lebanon.

Canada will continue robust advocacy efforts to demand that Iran verifiably implement nuclear non-proliferation and address its egregious human rights situation. Canada has also contributed to efforts to eliminate Syria's and Libya's chemical weapons stocks and capacity, and continues to support a Syrian-led political transition and will continue to address the humanitarian crisis. DFATD will engage in constructive dialogues with the people of Iran and Syria through direct diplomacy campaigns to advance human rights and democracy.

Canada will continue to condemn the flagrant violation of human rights in North Korea. Canada will continue to promote freedom, including religious freedom, democracy, human rights and the rule of law in Asia.

The Canada-EU relationship will be supported through effective advocacy and cooperation on energy and the environment, economic growth and prosperity, democracy and human rights, and Arctic issues. In Ukraine, Canada will stand up for the aspirations of Ukrainians to enjoy freedom, democracy, human rights and the rule of law. Targeted engagement initiatives in Africa will build on economic growth in the region with a focus on investment protection and promotion.

2.1.2.2 Sub-Program: Summitry and Multilateral Diplomacy and Advocacy

Description: Through this sub-program, *démarches*, official visits, public diplomacy, and other access and advocacy initiatives are delivered to make summit and multilateral decision makers aware of Canada's international policies and priorities.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
64,775,262	63,387,338	64,701,735	192	191	190

Expected result	Performance indicators	Targets
Summit and multilateral decision makers are aware of Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, key influencers are reached through events, visits and outreach programs.	4
	Degree to which, on a scale of 1 to 5, influencers are engaged.	4
	Degree to which, on a scale of 1 to 5, protocol services facilitate interactions between Canadian and foreign decision makers at summit and multilateral events.	5

Planning highlights

Visits by senior officials and ministers will be coordinated to engage multilateral decision makers in support of Canada's international agenda, including the delivery of protocol services to the Prime Minister, the Governor General, five portfolio ministers, and the foreign diplomatic corps in Canada.

Summit and multilateral decision makers will be engaged through diplomacy and advocacy to build support for UN, G-8 and G-20 outcomes that advance Canadian values and interests.

Canada will seek to reorient the Commonwealth to its core values and principles, and enhance cooperation with La Francophonie by providing financial and technical support to Senegal as host of the 2014 Francophonie Summit.

DFATD will address human rights violations through programming and advocacy, and recognize human rights leaders through the John Diefenbaker Defender of Human Rights and Freedom award. Canada will participate in the UN Universal Periodic Review process and advance our positions in other bodies.

2.1.2.3 Sub-Program: Contributions to International Organizations

Description: This sub-program enables the timely payment of assessed and voluntary contributions and membership dues that maintain Canada's access to more than 40 international and multilateral organizations.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
545,028,559	552,839,328	552,838,940	11	11	11

Expected result	Performance indicators	Targets
Canada is able to access international organizations to contribute to and share responsibility for the management of international issues.	% of payments of assessed contributions to multilateral organizations of which Canada is a member that are paid in full.	100%
	% of payments of assessed contributions to multilateral organizations of which Canada is a member that are made on time.	100%

Planning highlights

Canada will pay its assessed contributions to international organizations such as the United Nations in full, on time and without condition. The department will continue to support international organizations that operate in Canada, such as the International Civil Aviation Organization and the Secretariat of the Convention on Biological Diversity.

Details on Canada's contributions to international organizations can be found in Section III.

2.1.2.4 Sub-Program: Trade Policy, Negotiations, Dispute Settlement and Controls

Description: Through this sub-program, DFATD works to mitigate market access barriers for Canadian industry by negotiating trade, investment and air transportation agreements, addressing trade policy issues through diplomacy and international dispute settlement mechanisms, and managing Canada's international obligations under the *Export and Import Permits Act* to control trade in specific goods and technologies.

Financial Resources (\$ dollars) ¹⁹			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
51,544,782	51,339,318	22,299,643	247	249	250

Expected results	Performance indicators	Targets
The negotiation of international trade agreements at the bilateral, regional and multilateral levels maintain or improve global market access for Canada.	# of agreements concluded (including free trade agreements, air transport agreements and foreign investment promotion and protection agreements).	10
Market access barriers faced by Canadian industry abroad and international trade disputes are addressed or mitigated.	Degree to which, on a scale of 1 to 5, systemic market access barriers, disputes or other strategic policy issues are addressed in conjunction with partners, stakeholders and foreign interests.	4
Canada's obligations to control trade in specific goods and technologies are met in accordance with established service standards.	% of permits and other documents processed in accordance with service delivery standards.	95%

Planning highlights

DFATD will conclude technical work on the Comprehensive Economic and Trade Agreement with the European Union and commence a process to ratify the agreement.

Guided by the Global Markets Action Plan, economic partnerships in Asia will be strengthened by advancing free trade initiatives with India, South Korea, Japan and Thailand, among others, and we will continue to advance Canada's interests through the Trans-Pacific Partnership negotiations. Economic relations will be deepened with high-growth markets such as China and emerging economies in the Middle East and Europe.

In cooperation with Transport Canada, DFATD will negotiate and implement new and expanded air transport agreements in accordance with Canada's Blue Sky Policy. Foreign investment promotion and protection agreements will be pursued with markets of interest.

Market access for Canadian companies will be maintained and expanded through regulatory cooperation and timely implementation of Canada's bilateral, regional and multilateral trade agreement obligations. Canada's economic and commercial interests will be advanced through the ongoing management of trade-related disputes at the WTO and other dispute-settlement mechanisms.

DFATD will continue to meet Canada's international obligations to control trade in specific goods and technologies through the timely application of control measures, evaluation of applications and issuance of export control decisions.

2.1.2.5 Sub-Program: International Assistance Program Governance (Foreign Affairs and International Trade Programs)

Description: This sub-program supports the Government of Canada's International Assistance Envelope in its role supporting security-, stability- and trade-related programs.²⁰ The Minister of Foreign Affairs and the

¹⁹ The decrease in 2016-17 planned spending is mainly related to the sunset of program funding.

Minister of International Development share responsibility for overall governance of the IAE. Authorized sub-sub-programs include the Global Partnership Program, Capacity Building Programs, an Investment Cooperation Program, the Canada Fund for Local Initiatives, and the Religious Freedom Fund. See Section III for a list of the department's transfer payment programs.

Financial Resources (\$ dollars) ²¹			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
164,240,935	151,601,650	146,575,488	62	62	62

Expected result	Performance indicator	Target
International assistance programming is leveraged to advance Canada's values and interests abroad.	Degree to which, on a scale of 1 to 5, DFATD's management of the International Assistance Envelope reflects Canadian international priorities.	4

Planning highlights

DFATD will ensure that International Assistance Envelope programming is coherent, aligned to Canadian priorities and focused on advancing Canadian values and interests, including in the areas of security, stability, human rights, religious freedom, democracy, and the rule of law.

Freedom and security in fragile states will be advanced through coordinated programming and policies to strengthen democracy, the rule of law and human rights, and the facilitation of timely responses to crises caused by conflict, large-scale natural disasters and complex emergencies.

The threat posed by the proliferation of weapons of mass destruction and related materials and expertise will be reduced through diplomacy, sanctions, and the effective delivery of coordinated programming by the Global Partnership Program.

International capacities to prevent and respond to terrorist activity and to combat transnational organized crime will be enhanced through the Counter-Terrorism Capacity Building Program and the Anti-Crime Capacity Building Program.

To reduce poverty and create sustainable economic growth, firms registered in Canada will be supported in their efforts to explore investment opportunities abroad.

Canadian values and interests will be advanced through management of the Canada Fund for Local Initiatives by DFATD missions abroad to support small-scale, short-term projects proposed and implemented by local non-governmental organizations.

DFATD's Office of Religious Freedom will advance the fundamental right of freedom of religion internationally through pragmatic and effective programming and outreach in countries and regions where freedom of religion or belief is under threat.

2.2 Strategic outcome 2: International Services for Canadians - Canadians are satisfied with commercial and consular services.

2.2.1 Program 2.1: International Commerce

Description: Through this program, DFATD delivers commercial services and advice to Canadian business and supports its pursuit of international business opportunities.

²⁰ Development-related IAE programs are discussed within Strategic Outcome 3.

²¹ The variance between the 2014-15 and 2015-16 planned spending is attributable to the sunset of program funding.

Financial Resources (\$ dollars) ²²				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
155,940,345	169,850,188	148,829,520	147,248,584	1,174	1,174	1,174

Expected results	Performance indicators	Targets
Canadian exporters, innovators, and investors are successful in their international business development efforts.	# of concluded agreements facilitated by the Trade Commissioner Service.	1,000
	% of clients who are satisfied with commercial services provided by the Trade Commissioner Service.	75%
Foreign direct investment is facilitated, expanded or retained.	# of successful foreign direct investment projects facilitated by the Trade Commissioner Service.	100

Planning highlights

Trade Commissioner Service (TCS) clients will be better positioned to succeed globally, with a focus on the priority markets and sectors identified in the Global Markets Action Plan:

- collaboration with portfolio partners, sector-driven capacity development and program delivery;
- promotion of two-way investment and innovation; and,
- advocacy of Canada as a reliable and responsible supplier of resources and minerals to global markets.

Canadian commercial clients will be better served under the Global Markets Action Plan by leveraging all diplomatic assets to increase the success and number of Canadian firms, especially small and medium-sized enterprises, operating abroad in priority markets.

Canadian integrative trade interests will be advanced by promoting investment and innovation in Canada and by supporting Canadian firms investing abroad.

DFATD will collaborate with trade portfolio partners (Export Development Canada and the Canadian Commercial Corporation) to enhance coherence, support commercial engagement in priority countries, and advance Canada's interests in international financing and development bank forums.

2.2.1.1 Sub-Program: International Business Development

Description: This sub-program helps link Canadian business clients to services, contacts and leads that increase access to international commerce opportunities.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
120,045,434	110,072,448	108,496,865	1,065	1,065	1,065

Expected result	Performance indicators	Targets
Canadian business clients gain access to services, contacts and leads that increase their access to international	# of business/trade leads disseminated.	5,000
	% of clients actively pursuing commercial agreements.	50%
	% of clients indicating the TCS helps them connect with customers, partners or other contacts who otherwise would have been difficult to	60%

²² Planned spending in 2015-16 does not include an amount for the Operating Budget Carry Forward and reflects the end of funding for a program that is scheduled to sunset that fiscal year. The 2015-16 RPP will include spending for existing, new and renewed programs as well as any impact that the Operating Budget Carry Forward may have on the international commerce program.

commerce opportunities.	identify/access.	
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Planning highlights

The department will support Canadian business through the provision of business opportunities network leads and assistance to high-potential clients, by facilitating business mobility, and by participating in strategic-sector initiatives.

Canadian business will be better served through proactive industry-sector and innovation-partnering strategies in priority markets in newly prioritized sectors.

Initiatives supporting the renewed Corporate Social Responsibility Strategy will be used to guide Canadian extractive sector international business practices.

International cooperation initiatives on infrastructure and transportation, resources and energy, technology, education, and immigration and visa procedures, will better position Canadian commercial actors to take advantage of opportunities in Asia and other countries identified under the Global Markets Action Plan.

DFATD will facilitate trade, investment and innovation successes with a focus on priority markets through delivery of initiatives, which include:

- the Global Opportunities for Associations program;
- Canada's International Education Strategy; and,
- support for Canada's integrated trade programs.

2.2.1.2 Sub-Program: Foreign Direct Investment in Canada

Description: This sub-program helps ensure that foreign investors are aware of Canada as a competitive investment location and supports efforts to ensure that foreign direct investment (FDI) is facilitated, expanded or retained.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
28,070,616	25,709,721	25,707,354	57	57	57

Expected results	Performance indicators	Targets
Foreign investors are aware of Canada as a competitive investment location.	# of participants at investment-specific events.	400
	% of participants who increased their awareness of Canada as a competitive investment location.	75%
Foreign investors demonstrate interest in Canadian investment locations.	# of investment visits to Canada facilitated by the TCS.	175

Planning highlights

The number of facilitated foreign investment projects in Canada will be maintained through the delivery of the FDI Promotion and Attraction Program, with a focus on arranging exploratory company visits to Canada by prospective foreign investors.

Foreign investors' knowledge and awareness of investment opportunities in Canada will be increased through outreach initiatives focused on key business decision makers in the United States, Europe, Asia and emerging markets.

The department will enhance the provision of services to potential investors in priority sectors and key markets by fully leveraging the DFATD network abroad.

2.2.1.3 Sub-Program: International Innovation, Science and Technology

Description: This sub-program helps Canadian business clients gain access to networks, partners and resources that enhance their ability to innovate.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
21,734,138	13,047,351	13,044,365	52	52	52

Expected result	Performance indicators	Targets
Canadian clients gain access to networks, partners and resources that enhance their ability to innovate.	# of international research and innovation partnerships facilitated by the TCS.	100
	# of international research innovation leads disseminated.	250

Planning highlights

Increased innovation successes will be facilitated in knowledge-intensive, export-driven sectors aligned with the Global Markets Action Plan. Canadian business will gain access to international technology networks, partners and resources to enhance their ability to compete, innovate and secure new markets.

Canada's profile of science, technology and innovation excellence will be highlighted in key bilateral forums to increase innovation and investment opportunities.

Bilateral science, technology and innovation agreements will be leveraged in support of Government of Canada objectives, and related action plans will be developed for priority countries in support of enhanced commercial outcomes.

2.2.2 Program 2.2: Consular Services and Emergency Management

Description: Through this program, DFATD delivers the best possible consular assistance and advice to Canadians travelling abroad. DFATD also coordinates the Government of Canada's response to emergencies abroad affecting Canadians.

Financial Resources (\$ dollars)				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
46,104,699	50,646,046	49,112,360	49,087,795	408	408	408

Expected result	Performance indicators	Targets
Canadians are better informed and well prepared to travel safely and responsibly, and receive the best possible assistance abroad.	Ratio of Canadians travelling abroad in distress situations.	3/100,000 (visits to the U.S.) 38/100,000 (visits outside the U.S.)
	% of Canadians satisfied with routine consular services.	90%
	Degree to which, on a scale of 1 to 5, consular cases are managed within established service standards.	4

Planning highlights

DFATD will work to ensure that Canadians are better prepared for international travel by providing up-to-date travel, safety and security information through travel advice and advisories on Travel.gc.ca.

Consular and emergency management services to Canadians will be improved by:

- increasing collaboration with domestic and international partners to strengthen the provision of consular services to Canadians in distress abroad;
- reinforcing the emergency watch function, which includes 24/7 monitoring of world events and consular emergency assistance to Canadians abroad, and crisis response during international emergencies or natural disasters;
- strengthening DFATD's Standing Rapid Deployment Teams—a unit of specialized officials deployed to work alongside Canada's embassies and consulates abroad to help provide critical services to Canadians in distress during emergencies; and,
- enhancing DFATD's consular and emergency response capacity by staffing of the Management Consular Officer stream and through training designed to improve the alignment and coordination of consular, emergency management and security efforts at missions and headquarters.

2.2.2.1 Sub-Program: Safe Travel Promotion

Description: This sub-program helps ensure that Canadians travelling abroad receive timely and accurate information on travelling safely and responsibly.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
1,021,590	990,635	990,139	7	7	7

Expected result	Performance indicators	Targets
Canadians travelling abroad receive timely and accurate information on travelling safely and responsibly.	% increase in the number of subscribers to travel updates.	15%
	# of followers for the combined travel social media channels.	15,000

Planning highlights

Canadians deciding to travel will be provided with up-to-date travel advice and advisories to enable them to travel safely and responsibly through DFATD's Travel.gc.ca website, which features an interactive map of Canadian government offices abroad, information on Canada's Registration of Canadians Abroad Service, and a download for Canada's Smart Travel application, which allows Canadians to find advice on destination safety, passport and visa requirements, and health conditions from their smartphone. Canadians can also access emergency contact information for Canadian embassies and consulates around the world.

DFATD will enhance its outreach activities to Canadians to promote safe and responsible travel via an integrated and modern public outreach strategy that targets Canadians travelling abroad through unconventional means and leverages social media and other innovative media outreach opportunities.

2.2.2.2 Sub-Program: Consular Assistance for Canadians

Description: This sub-program provides Canadians in distress abroad with consular assistance and routine citizenship, passport and consular services through Canada's network of missions abroad.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
26,635,423	25,830,609	25,817,718	196	196	196

Expected results	Performance indicators	Targets

Canadians in distress abroad receive consular assistance consistent with published service standards.	% of distress cases that meet established service standards.	90%
	% of distress cases actioned within 24 hours.	85%
Canadians abroad receive routine citizenship, passport, and consular services consistent with published service standards.	% of clients reporting satisfaction with quality of service received.	90%

Planning highlights

Management of consular cases will be strengthened through improved performance measurement, the publication of service standards and an emphasis on incorporating lessons learned and best practices.

Consular officers will provide effective support and guidance on complex cases through enhanced analysis of case management and consular policy, and by forecasting emerging trends and country-specific challenges that could impact Canadian consular services.

DFATD will work with the RCMP, Canada Border Services Agency and the Department of Justice to manage the “Our Missing Children” program, which aims to resolve international child abduction cases.

Canada is seen as a leader in international children’s issues. The creation of the new Vulnerable Children’s Consular Unit is an example of how the Government is moving forward to protect and support Canadian children and parents. The unit includes an increased number of specialized case management officers and specialized policy advisors who provide better support in cases like child welfare, abduction, and forced marriage. The Vulnerable Children’s Consular Unit helps resolve these difficult and complex cases more quickly, helps prevent them, and improves inter-departmental and federal/provincial collaboration.

2.2.2.3 Sub-Program: Emergency Preparedness and Response

Description: This sub-program enables Canadians abroad to receive timely and appropriate emergency consular services, and maintains a whole-of-government capacity to respond to international emergencies in a timely and coordinated manner.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
22,989,033	22,291,116	22,279,938	205	205	205

Expected results	Performance indicators	Targets
Canadians abroad receive timely and appropriate emergency consular services.	% of calls to which the Emergency Watch and Response Centre responded that met established benchmarks.	80%
	% of Registration of Canadians Abroad messages sent to registrants according to established standards.	100%
Whole-of-government capacity to respond to international emergencies in a timely and coordinated manner is maintained.	Degree to which, on a scale of 1 to 5, the emergency preparedness tools, procedures and mechanisms are implemented in responding to an emergency.	3

Planning highlights

Canadians have 24/7 access to emergency consular assistance when in distress abroad through DFATD’s Emergency Watch and Response Centre, which provides emergency support and travel advice to travelling Canadians outside regular mission hours.

Outreach initiatives will continue to encourage Canadians travelling abroad to participate in DFATD’s Registration of Canadians Abroad program—a service that facilitates timely communications with Canadians during times of crisis.

Emergency preparedness and response will be improved by strengthening the emergency watch function and improving planning and preparedness tools, such as business continuity models and mission emergency plans.

DFATD will support international emergency response coordination by working with like-minded countries on joint emergency management exercises and training.

2.3 Strategic outcome 3: International Development and Humanitarian Assistance - Reduction in poverty for those living in countries where Canada engages in international development.

The expected results, performance indicators and targets in this section are derived from the 2013-14 Program Alignment Architecture (PAA) and Performance Measurement Framework (PMF) of the former CIDA. A new and integrated DFATD PAA will be developed over the course of 2014-15. Canada's development countries of focus are subject to periodic review. The planned spending therefore is subject to change.

2.3.1 Program 3.1: Fragile Countries and Crisis-affected Communities

Description: Fragile states and crisis-affected communities face severe development challenges due to conflict, instability and natural disasters within complex national and regional contexts. This program supports short-term initiatives to ensure access to essential humanitarian services for crisis-affected populations, and medium- to long-term activities to foster sustainable economic growth and build the foundation for effective governance and delivery of basic services.

Financial Resources (\$ dollars)				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
689,509,475	689,532,601	687,262,805	687,341,116	113	113	113

Expected results	Performance indicators	Targets
Increased access to essential health services and education by the more vulnerable female and male children and youth in crisis-affected communities.	% of children under five receiving appropriate and timely treatment for malaria and other major diseases.	Halt malaria by 2015 and start to reverse the incidence of it and other major diseases, by country.
	% of vulnerable or crisis-affected girls and boys enrolled in school.	Ensure that boys and girls alike will be able to complete a full course of primary school, by country.
Increased access to income opportunities including jobs and development of micro and small enterprises, particularly for vulnerable and marginalized women, men and youth.	% of economically active women, men and youth employed.	Achieve productive employment opportunities, including for women and youth.
Enhanced responsiveness of humanitarian assistance to address the immediate needs of crises-affected populations.	% of Consolidated Appeals funding requirements that are met.	60%

Planning highlights

DFATD will engage in fragile states and crisis-affected communities in three phases:

- first, to provide immediate humanitarian assistance to help save lives and alleviate suffering in context of a conflict or a natural disaster;

- second, as acute vulnerability declines, assistance will increasingly link humanitarian efforts with recovery processes, strengthening resilience, and meeting the longer-term needs of the population, including income-generating opportunities, improved food security, and essential basic services; and,
- third, as stability takes root, programming will seek to restart local economies, help the private sector create jobs, and the government to build systems and services supported by democratic institutions.

2.3.1.1 Sub-Program: Humanitarian Assistance

Description: This sub-program provides humanitarian assistance to populations affected by armed conflict and/or natural disasters. Through funding to experienced humanitarian partners, Canada supports the provision of food, water and sanitation, emergency medical care, shelter, and protection for the most vulnerable, as well as coordination and logistics for humanitarian operations.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
364,660,308	354,666,140	354,666,140	12	12	12

Expected result	Performance indicator	Target
Improved effectiveness (leadership and coordination, accountability, emergency preparedness and advocacy) of humanitarian action by the international humanitarian system.	Degree to which, on a scale of 1 to 5, progress has been made against the three reform areas identified by Inter-Agency Standing Committee principles.	3

Planning highlights

DFATD will respond to the humanitarian needs of those affected by conflict, such as in the Central African Republic, Philippines, Syria, South Sudan and Somalia. This will include addressing the needs of an increasing number of people affected by the conflict in Syria, as well as the growing influx of refugees in neighbouring countries. While meeting basic needs across protracted crises will remain a priority, responses will aim to strengthen the resilience of vulnerable populations in order to establish a firmer foundation for recovery.

DFATD will provide timely humanitarian assistance to those affected by natural disasters and continue to strengthen its preparedness to respond to large-scale crises. DFATD will also help build the disaster preparedness and response capacities of select National Red Cross Societies in the Americas and in Africa through Canada's Strategic Partnership with the Canadian Red Cross.

Across crises, DFATD will play a key role in addressing the emergency food and nutrition needs of affected populations, while supporting efforts to build longer-term food security.

DFATD will also work to strengthen the humanitarian system through support for the Inter-Agency Standing Committee's Transformative Agenda, which focuses on improving system-wide leadership, coordination, and accountability.

2.3.1.2 Sub-Program: Afghanistan

Description: This sub-program focuses on education, maternal, newborn and child health, human rights, and humanitarian assistance—with a particular focus on women, girls, and boys.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
90,114,653	93,129,340	93,129,340	30	30	30

Expected result	Performance indicator	Target
Increased access for girls and boys to learning opportunities that meet their different priorities and interests.	Gross enrolment of students in general education at the national level disaggregated by sex.	8.5 million

Planning highlights

In 2014, the Government of Afghanistan will assume responsibility for security and development from international bodies. Canada will support the Tokyo Mutual Accountability Framework (TMAF), which will enhance accountability, transparency and results on the part of the Government of Afghanistan and the international donor community. Canada will monitor progress on TMAF reforms, specifically human rights, elections, anti-corruption and economic reforms.

Canada's development programming in Afghanistan will focus on building the resilience of Afghan women and girls. Integration of this focus for Afghan women and girls in empowering their political participation, enhancing their positions in Afghan courts, integrating a focus on women in Afghan security services, and leveraging investments in education for boys and girls. This will include continued focused efforts to address violence targeting women and girls, including child, early and forced marriage and programs to eradicate polio, in line with Canada's \$250-million commitment at the 2013 Global Vaccine Summit.

2.3.1.3 Sub-Program: Haiti

Description: This sub-program focuses on sustainable economic growth, rule of law, democratic governance, and continued humanitarian assistance to support the health and welfare of Haitian women and youth, with a focus on maternal, newborn and child health.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
93,882,708	93,902,552	93,902,552	38	38	38

Expected result	Performance indicator	Target
Improved population access to health services.	% of women aged 15-49 years monitored during pregnancy (at least four antenatal visits).	80% by 2017

Planning highlights

DFATD will deliver sustainable development results in Haiti and play a leading role among funders with a focus on transparency and accountability.

The voluntary return of people internally displaced after the 2010 earthquake, including 16,000 families, will be encouraged. An agricultural credit system will be supported to increase production and improve storage, processing and marketing of agricultural products.

Enhanced access to education will allow 20,000 children to begin their schooling on time and to stay in school for the entire school cycle. Access to specialized health services will be improved for children, women and men in Gonaïves, including through the completion of a new hospital with the capacity to conduct over 250 consultations a day.

2.3.1.4 Sub-Program: South Sudan

Description: This sub-program supports work in South Sudan as part of the Muskoka Initiative on Maternal, Newborn and Child Health, and well as in the areas of food security and improved governance. It also supports access to basic life-saving services, economic resources, technical knowledge and skills, and humanitarian assistance.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
70,007,986	76,416,834	76,416,834	17	17	17

Expected result	Performance indicator	Target
Increased use of quality maternal, newborn and child health services by women, children and newborns in targeted areas.	# of women with a live birth who received antenatal care by a skilled health provider.	120,000

Planning highlights

Through the Muskoka Initiative on Maternal, Newborn and Child Health, DFATD will enhance the provision of life-saving health services in South Sudan by training 100 health care workers, especially midwives, and by increasing the capacity of government and community-based health care workers to provide health services to 25,000 women.

DFATD will continue to provide humanitarian assistance, focusing on the provision of food, water and sanitation, health care, emergency nutritional support and shelter for populations affected by conflict and insecurity, as well as overall coordination of Canada's humanitarian response. To reduce food insecurity, DFATD programs will help 2,200 farmers to increase production of nutritious food.

2.3.1.5 Sub-Program: West Bank and Gaza

Description: This sub-program supports sustainable economic growth, food security, and justice-sector reform in the West Bank and Gaza.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
70,866,946	69,147,939	69,226,250	16	16	16

Expected result	Performance indicator	Target
Increased effectiveness (transparency, equitability and predictability) of justice system institutions and processes.	Perception of criminal justice practitioners on effectiveness of the justice system (on a scale from "poor" to "good" for transparency, equitability and predictability).	Good

Planning highlights

DFATD will focus on justice reform, sustainable economic growth, humanitarian assistance, and food security in the West Bank and Gaza.

In the justice sector, the department will help to improve the efficiency of Palestinian prosecutors in concluding cases, and will support the construction of courthouses in Tulkarem and Hebron.

2.3.2 Program 3.2: Low-income Countries

Description: Low-income countries face pervasive poverty and limited institutional capacity, but generally have stable governance and public security. Programming in these countries seeks to strengthen education and health for children and youth, address food insecurity, foster inclusive and sustainable economic growth, and build the foundations for effective democratic governance.

Financial Resources (\$ dollars)				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
758,754,135	758,805,142	723,776,613	731,538,306	330	330	330

Expected results	Performance indicators	Targets
Increased sustainable agricultural production by rural poor women, men and youth.	Annual production of agricultural goods in targeted regions of DFATD interventions.	Between 1990 and 2015, reduce by half the proportion of people who suffer from hunger, by country.
	Rate of adoption by farmers of new farming techniques and crop varieties in targeted regions of DFATD interventions.	Between 1990 and 2015, reduce by half the proportion of people who suffer from hunger, by country.
Increased health services to mothers, newborns and children under five.	% of live births attended by an accredited health professional.	Between 1990 and 2015, reduce by three quarters the maternal mortality rates, by country.
		Reduce by two thirds the mortality rates for newborns and children under five years, by country.
Increased accountability of public and civil institutions to respond to the needs of women, men and children.	Average program rating (on a five-point scale) of progress of DFATD low-income countries of focus toward achieving this result.	An open, rule-based, non-discriminatory system, by country.

Planning highlights

DFATD will review its country strategies and continue work on advancing mutual accountability frameworks with all countries of focus to ensure openness, accountability and value for Canadian taxpayers.

Support will be provided to promote democratic institutions, actors and processes, including by helping partner countries hold free and fair elections, and accountability and citizen participation.

Job creation and income generation will be encouraged by expanding local private sector development and by nurturing micro, small, and medium-sized enterprises, especially in the areas of agriculture and extractive resources. Food security will be supported by improving agricultural systems that contribute to the production of safe, nutritious and adequate food.

The department will enhance basic education and support maternal, newborn and child health projects in Bangladesh, Ethiopia, Mali, Mozambique and Tanzania.

2.3.2.1 Sub-Program: Bangladesh

Description: This sub-program focuses on improving basic education and promoting equality between men and women, investing in maternal, newborn, and child health and support to sustainable economic growth through enhanced public finance management systems and by increasing skills for employment.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
60,404,345	56,411,447	56,411,447	12	12	12

Expected result	Performance indicators	Targets
Improved delivery of quality health services, particularly for children and youth.	% of fully immunized children aged 12-23 months.	90%
	% of children under five who are underweight.	33%
	Contraceptive prevalence rate.	72%

Planning highlights

DFATD will improve access to primary education in Bangladesh, focusing on basic education for poor children in remote areas, including children from ethnic backgrounds and children with disabilities.

Access to health services will be enhanced so that 90 percent of children receive valid doses of vaccines by 12 months of age in every district and municipality.

Sustainable economic growth will be supported through public financial management and efforts to enhance workforce training and safety. Bangladesh's Office of the Comptroller and Auditor General will be provided with upgraded systems and audit practices consistent with international standards.

2.3.2.2 Sub-Program: Ethiopia

Description: This sub-program increases sustainable economic growth and addresses the structural causes of food insecurity, focusing on increasing agricultural productivity, farmers' incomes, and improving nutrition.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
79,570,266	75,227,331	75,227,331	15	15	15

Expected result	Performance indicators	Targets
Increased agricultural production and commercialization in targeted regions.	% increase in area under irrigation (% of cultivated land disaggregated by gender and age).	6.1%

Planning highlights

The department will address food insecurity in Ethiopia by helping farmers increase agricultural production and incomes and by supporting private sector agricultural businesses. Other initiatives will strengthen the enabling environment for private sector development and the growth of micro and small enterprises.

Canada will continue to monitor the impact of environmental conditions on food insecurity and humanitarian needs, in a context where 15 million people require emergency or developmental food assistance. DFATD will focus on food-insecure households and improving community-based preventative nutrition services.

The capacity of 4,000 public and private sector value chain actors and service providers will be enhanced to meet the evolving needs of the market, while women-owned businesses will benefit from streamlined small-business registration procedures.

2.3.2.3 Sub-Program: Ghana

Description: This sub-program supports food security and initiatives to secure the future of children and youth, complemented by efforts to improve governance and accountability and enhance the environment within Ghana for increasing economic growth.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
81,663,993	81,672,811	81,672,811	14	14	14

Expected results	Performance indicators	Targets
Increased access to sanitation services for women, men, children and youth.	% of rural population with access to sanitation.	53%
Increased effectiveness of national and local governments to respond to the needs of women, men, girls and boys.	% of overall targets met by Government of Ghana with respect to Performance Assessment Framework of Multi-donor Budget Support.	80%
Increased equitable access to basic services related to food security and agriculture by women, men, children and youth.	Aggregation of annual production of key staple food crops expressed in tonnes.	3.75 billion tonnes

Planning highlights

DFATD will help reduce rates of poverty and hunger in Ghana through investments in agriculture, nutrition, water and sanitation, and by building an enabling environment for sustainable economic growth.

In accordance with Canada's commitment to the G-8 New Alliance for Food Security and Nutrition, DFATD will support private sector-oriented agricultural development, complemented by targeted assistance to small hold farmers and vulnerable populations.

Access to safe drinking water will be extended to 120,000 people in northern Ghana and basic sanitation will be improved, along with nutrition services for children under five years in Ghana's three northern regions.

In order to contribute to sustainable economic growth, DFATD will address weak financial and economic management capacity through technical support, capacity building and financial assistance to improve the environment for private-sector investment.

2.3.2.4 Sub-Program: Mali

Description: This sub-program supports children and youth, food security, and programming to strengthen government functions in Mali.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
125,461,409	113,900,403	113,900,403	156	156	156

Expected results	Performance indicators	Targets
Increased agricultural production.	Annual production level of rice, garden produce, shea.	2.5 million tons of rice
		193,200 tons of garden produce
		180,000 tons of shea

Planning highlights

Programming in Mali will focus on deepened governance reforms, food security, rural development, and social sectors such as education and maternal, newborn and child health.

DFATD will improve access to sustainable agricultural production infrastructure for 4,000 men and women, and contribute to improving the proportion of severely malnourished children who receive adequate treatment from 15 percent in 2010 to 65 percent by 2015.

At least 25,000 children (including 12,000 girls) will be provided with access to improved education by building and upgrading schools and daycare centres.

2.3.2.5 Sub-Program: Mozambique

Description: This sub-program supports children and youth with a focus on maternal, newborn and child health and on quality of education and sustainable economic growth. It also supports initiatives to further strengthen transparency, accountability and effectiveness of national and provincial public institutions within Mozambique.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
75,526,915	71,517,604	74,517,604	16	16	16

Expected result	Performance indicators	Targets
Increased access to services including maternal, newborn and child health care and quality education.	% of births delivered in a health care facility.	66%
	Enrolment rate for six year-old boys and girls in grade 1.	83%

Planning highlights

DFATD will emphasize strengthening businesses, improving skills for employment, effective management of growth in the extractive sector, and monitoring the full implementation of anti-corruption legislation within Mozambique.

The department will strengthen education for children and youth through improved teacher training, enhanced school safety, by distributing 17 million text books to primary schools and by improving the assessment of learner outcomes through a new national process that will assess 400 new schools per year.

Maternal, newborn and child health will be supported by enhancing training for 1,700 specialized health workers.

2.3.2.6 Sub-Program: Pakistan

Description: This sub-program supports children and youth in Pakistan, with a focus on education, and sustainable economic growth, with a focus on women's economic empowerment and promoting human rights such as religious freedom.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
28,910,575	28,916,672	28,916,672	12	12	12

Expected results	Performance indicators	Targets
Improved access to quality public sector education services for girls and boys.	Net primary, middle and secondary enrolment rate in targeted provinces.	100%
	Number of public school teachers trained in modern teaching methods.	400,000
Improved enabling environment supporting women's participation in sustainable national economic growth.	% of women's labour force participation.	25%

Planning highlights

The department will continue to focus on public education, women's economic empowerment and targeted interventions. In addition, polio eradication efforts will be supported in Pakistan, as was announced at the Global Vaccine Summit where Canada committed \$250-million to the global fight to eradicate polio.

DFATD will work to improve the credibility and effectiveness of democratic institutions, processes and human rights at national and community levels and support women's participation in sustainable economic growth initiatives. Access to primary education will also be improved, through the completion of schools located in areas affected by the 2005 earthquake.

2.3.2.7 Sub-Program: Senegal

Description: This sub-program supports children and youth in Senegal with a focus on basic education and food security, emphasizing increased agriculture, nutrition and microfinance.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
51,258,220	51,266,575	51,266,575	14	14	14

Expected results	Performance indicators	Targets
Increased value added in agroforestry operations and processing in targeted areas.	# of farmers supported to increase their production in targeted areas.	266,570
Increased efficiency of the education system at all levels.	Rate of primary school completion.	85%

Planning highlights

Within Senegal, DFATD programming will focus on public finances reform, improving transparency and combatting corruption, and efforts to achieve compliance with the standards of the Extractive Industries Transparency Initiative. Canada and Senegal will work towards the goals of the Mutual Accountability Framework between the two nations.

Canada will help strengthen basic education and vocational training programs, with an increased focus on child protection, especially for girls, by supporting 190,000 girls and boys to complete primary school.

DFATD will help Senegal implement its recent country cooperation framework for the New Alliance for Food Security and Nutrition, focusing on small-scale farmer productivity to support the agricultural sector and mitigate the impact of food crises.

Support to rural micro finance instruments will increase food producers' access to financial services and credit, including by helping 140,000 micro and small rural enterprises to increase production and productivity.

Canada will also support Senegal as the host of the 15th la Francophonie Summit in 2014.

2.3.2.8 Sub-Program: Tanzania

Description: This sub-program provides support to secure the future of children and youth in Tanzania, stimulate sustainable economic growth, and promote more accountable and inclusive governance.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
101,443,596	85,734,397	82,643,095	16	16	16

Expected results	Performance indicators	Targets

Strengthened enabling environment for sustainable growth and poverty reduction for Tanzanians.	Domestic tax revenue and non-tax revenue as a share of GDP.	18%
Improved equitable utilization of quality education and health services by Tanzanians.	% of births attended by a skilled health worker.	80%

Planning highlights

DFATD will support initiatives to strengthen the economic enabling environment in Tanzania through improved public financial management and regulatory reform, and new initiatives to expand economic opportunities for the poor. Canada will continue to support Tanzania's progress on meeting the Millennium Development Goals for maternal, newborn and child health through Canada's Muskoka commitments.

Through the Canada-Tanzania G-8 Partnership to Support Transparency in the Extractives Sector, Canada will support extractive sector transparency, accountability and growth to transform Tanzania's natural resources into broad-based economic growth. Support will be provided to develop legal and regulatory frameworks to guide the management of the extractive sector.

Canada will help an additional 80 public health facilities provide emergency obstetric and neonatal care to improve the health of women and their newborns, and support four districts to reach an average of 50 percent of newborns breastfed after delivery at health care facilities.

2.3.2.9 Sub-Program: Vietnam

Description: This sub-program supports poverty reduction through sustainable economic growth programming, consistent with Vietnam's development priorities.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
20,916,199	20,921,433	20,921,433	7	7	7

Expected result	Performance indicators	Targets
Improved enabling environment of more effective and accountable public institutions for economic growth.	Regulatory quality score. ²³	0.52
	Government effectiveness score. ²⁴	0.30

Planning highlights

In Vietnam, DFATD will concentrate on financial and banking reform, skills for employment, and business development, including supporting coherence and standardization in the law-making process, and increased participation in legislative development by citizens and the private sector.

The business environment for small and medium-sized enterprises (SMEs) will be supported, with a goal of 270 SMEs being newly registered in the Province of Sóc Trăng by 2015.

2.3.2.10 Sub-Program: Other Low-income Countries Assistance Programs

Description: Programming in these countries is characterized by modest budgets and a targeted focus on their development priorities in line with increasing food security, stimulating sustainable economic growth, securing the future of children and youth, and supporting governance.

²³ The ability of the government to formulate and implement sound policies and regulations that permit and promote private sector development.

²⁴ The quality of public services, the quality of the civil service and the degree of its independence from political pressures, the quality of policy formulation and implementation, and the credibility of the government's commitment to such policies.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
133,649,624	138,207,940	146,060,935	68	68	68

Expected results	Performance indicators	Targets
Improved access to basic health services, particularly for underserved populations.	% of births attended by skilled birth attendants.	Increase in the percentage for identified countries.
Improved quality of primary education for girls and boys.	Primary school completion rates, disaggregated by gender.	Increase in the rates for identified countries.
Improved agricultural productivity, especially by women, youth and other small hold farmers in targeted countries.	# of farmers who successfully increase their production.	11 million.

Planning highlights

DFATD maintains a modest presence in a number of low-income countries in which investments will be relatively small, diverse, and strategically targeted.

The department will support the private productive sector and encourage participation in income-generating activities. In marginalized communities where there are increasing extractive investments, the poor will have improved access to education and vocational training.

In support of maternal and child health, more pregnant women will have access to pre-natal care. Projects will increase the percentage of children under 6 months being exclusively breastfed and the percentage of children aged 6 to 24 months receiving a minimum acceptable diet.

2.3.3 Program 3.3: Middle-income Countries

Description: Middle-income countries face challenges in sustainable economic growth and development. Despite stronger economic and social foundations, they still face significant inequality and poverty. This program delivers technical assistance to foster equal access to economic opportunities and to strengthen local economies, to expand service delivery to reach marginalized groups, and to build accountable, democratic institutions.

Financial Resources (\$ dollars)				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
351,038,683	351,070,532	362,707,668	357,509,871	134	134	134

Expected results	Performance indicators	Targets
More competitive local economies, especially for micro, small and medium-sized enterprises, and women-led enterprises in poorer areas.	Level of integration of micro, small, and medium-sized enterprises in local and regional markets, per country.	Full integration of productive employment and decent work.
Increased access to quality education for marginalized female and male children and youth, in particular those living in remote communities.	Total net enrolment ratio in primary education, both sexes.	1:1
Strengthened citizen participation to sustain social and economic progress.	World Bank Accountability Score.	Further develop an open, rule-based, non-discriminatory system, by country.

Planning highlights

To ensure transparency, accountability and value for Canadian taxpayers, mutual accountability frameworks will be advanced and support will be provided to regulatory reform initiatives to foster business growth and improve the management of natural resources.

DFATD will encourage equal access to economic opportunities, provide training for women-led small and medium-sized enterprises, and improve access to savings and credit services, and vocational and entrepreneurial skills training for youth.

2.3.3.1 Sub-Program: Bolivia

Description: This sub-program supports the future of children and youth in Bolivia with a focus on maternal and child health, as well as initiatives to stimulate sustainable economic growth focussed on skills training, business development and effective partnerships between non-governmental organisations, extractive sector companies and communities.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
9,437,848	9,439,711	9,439,711	4	4	4

Expected result	Performance indicator	Target
Increased effectiveness of health sector actors in the implementation of the national health policies in a manner that responds to the needs of vulnerable populations.	% of births attended by skilled health personnel.	76%
	% of boys and girls under 2 years that suffer from stunted growth.	22% (27% boys, 17% girls)

Planning highlights

DFATD will continue to implement programming in maternal, newborn and child health and sustainable economic growth, and focus on how Bolivia adjusts its development budget priorities to account for changes in donor support and funding. In support of responsible resource management, the department will monitor the drafting of new Bolivian investment, hydrocarbons and mining laws.

Maternal, newborn and child health will be supported through initiatives in targeted municipalities to ensure that 76 percent of births are attended by qualified health personnel and that 78 percent of children under two years have adequate nutrition.

Over 1,000 women will improve their skills in commercialization strategies, technical trades and entrepreneurship and an additional 1,000 will improve leadership and management skills.

2.3.3.2 Sub-Program: Caribbean Region

Description: This sub-program supports sustainable economic growth with a focus on accountable public institutions, entrepreneurship, and connectivity to markets, as well as enhancing security through strengthening the rule of law and reducing vulnerability to natural disasters.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
56,621,088	56,525,490	56,525,457	59	59	59

Expected result	Performance indicators	Targets
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Improved business development and increased trade and economic activities.	Amount of private sector investment in infrastructure related to public-private partnerships.	US\$150,000,000
	# of new jobs created for women and youth.	5,900 (50% by women and youth) by 2017

Planning highlights

DFATD programming will focus on sustainable economic growth, strengthening democratic institutions to deal with public finances, and skills development for employment. It will advance the rule of law to enhance citizen security and build the capacity to mitigate and respond to natural disasters through the Caribbean Catastrophe Risk Insurance Facility.

Training will be provided to 35 justice sector professionals in strategic planning, business planning, results-based management, policy development, and monitoring and evaluation. Sixty-seven projects will be completed to enhance community capacities for disaster preparedness and management.

2.3.3.3 Sub-Program: Colombia

Description: This sub-program supports the future of children and youth in Colombia, focusing on increasing access to basic education and protection of human rights, as well as stimulating sustainable economic growth with a focus on effective corporate social responsibility.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
23,961,756	23,965,354	23,965,354	7	7	7

Expected result	Performance indicator	Target
Increased social and economic benefits for the most vulnerable groups from environmentally sustainable social and economic development of their communities.	# of vulnerable and at-risk youth actively involved in economic development opportunities.	2,521

Planning highlights

DFATD programs will support children's rights and foster rural economic development, including partnerships with the private sector. Canada will provide significant humanitarian assistance to respond to emergencies and the needs of communities affected by internal armed conflict and displacement.

DFATD programs will help 10,000 internally displaced persons benefit from economic opportunities and services in 12 communities; 2,521 at-risk youth benefit from economic development opportunities; and 3,600 at risk-youth gain access to community leadership training. Regional economic development strategies will be supported as well as increased financial tools to small-scale agricultural producers in rural areas.

2.3.3.4 Sub-Program: Honduras

Description: This sub-program supports food security and securing the future of children and youth, particularly in rural areas.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
25,308,414	25,313,818	25,313,818	12	12	12

Expected result	Performance indicators	Targets
Improved delivery of	% of children who successfully complete grade 6.	100%

quality basic education.	# of school days per year.	200
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Planning highlights

DFATD will work with partners to implement programming in education, health and food security, and will explore initiatives to increase incomes and business opportunities for small-scale rural agricultural producers, and to support women's economic empowerment, rural economic growth, and economic and social development.

Two food security initiatives will be completed, with training in sustainable agriculture for 25,000 farmers, as well as 3,000 eco-stoves and 3,000 micro-irrigation systems for small-producer families to improve agricultural production.

2.3.3.5 Sub-Program: Indonesia

Description: This sub-program supports sustainable economic development in response to country-identified development priorities.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
24,903,302	27,908,449	31,908,450	9	9	9

Expected results	Performance indicators	Targets
Improved planning and implementation of economic development programs and strategies by provincial and district governments in targeted areas.	Local government public financial management assessment scores.	80%
	Level of vendor satisfaction with the procurement system (on a 10-point scale).	5.84
Improved natural resource management and sustainable use of tools that generate and protect incomes for the poor.	% increase of income in 1,200 poor households in targeted area.	100%
	# of market-oriented agroforestry-based enterprises developed.	100 by 2016

Planning highlights

DFATD programs in Indonesia will support sustainable economic growth through enhanced government transparency, sound financial management, an enabling environment for private sector investment and growth, the management of natural resources, and skills for employment.

Targeted initiatives and projects will promote democratic values, religious tolerance and pluralism.

2.3.3.6 Sub-Program: Peru

Description: This sub-program supports securing the future of children and youth in Peru and sustainable economic growth in response to country-identified development priorities.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
25,701,253	25,704,453	25,704,453	6	6	6

Expected result	Performance indicator	Target
Improved efficiency of basic education for children and youth of both sexes in rural areas.	% of students from rural areas that complete primary school within the prescribed time frame.	79.7% girls 78.5% boys

Planning highlights

DFATD will help improve intercultural bilingual education for 325,000 indigenous children and contribute to improved education management within the Ministry of Education.

Sustainable development in the natural resources sector will be supported by improving regulations and preventing natural resource-related conflicts, promoting the transparent use of resource royalties for local development, and fostering economic diversification in extractive areas. This includes improving investments in infrastructure for public services funded by extractive resource royalties, and expanding to 4,750 the number of microcredit loans provided to micro, small and medium-sized enterprises.

Through partnerships with private sector firms, DFATD will also support local development in extractive regions and build on technical training programs.

2.3.3.7 Sub-Program: Ukraine

Description: This sub-program provides technical cooperation to increase democratic governance, rule of law and economic opportunities for Ukrainians. Humanitarian assistance will be provided to support civil society organizations in order to improve democratic governance.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
21,062,145	21,067,168	21,067,168	9	9	9

Expected results	Performance indicators	Targets
Increased competitiveness of Ukrainian small and medium-sized enterprises (SMEs) and small hold farmers.	% (average) of SME sales/revenues of overall revenues, per oblast.	Zaporizhia: 20% Ivano-Frankivsk: 23%
Improved business enabling environment for Ukrainian women and men.	# (average) of SMEs registered per 10,000 people, per oblast.	Zaporizhia: 87 Ivano-Frankivsk: 70 Lviv: 95

Planning highlights

DFATD's programs will focus on advancing democracy and the rule of law and developing economic opportunities for Ukrainians. In response to a recommendation from the Standing Committee on Foreign Affairs and International Development, DFATD will advance democracy through projects targeting democratic and rule-of-law challenges by promoting free and fair elections and by supporting legal reform.

Citizens' participation in decision making will be improved by enhancing civil society election monitoring capacity and by supporting freedom of the media through legislative and regulatory reform.

The department will improve sustainable economic growth by supporting the development of small and medium-sized enterprises (SMEs), including in the agricultural sector. Improved strategic economic development plans will be supported in 12 Ukrainian cities to help create economic development agencies and business support centres, especially for SMEs.

2.3.3.8 Sub-Program: Other Middle-income Countries Assistance Programs

Description: Programming in these countries and regions is characterized by modest budgets and a targeted focus on their development priorities in line with increasing food security, stimulating sustainable economic growth, securing the future of children and youth, and supporting democratic governance.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
164,074,726	172,783,225	163,585,460	28	28	28

Expected results	Performance indicators	Targets
Improved accountability of select government institutions and civil society organizations.	World Bank Voice and Accountability Score.	Improvement in the score for identified countries.

Planning highlights

DFATD maintains a presence in a number of middle-income countries in which investments will be relatively diverse and strategically targeted. Government capacity to stimulate and sustain public and private investment will be enhanced and the human rights of members of vulnerable groups will be promoted and supported.

In support of maternal, child and newborn health, more pregnant women will benefit from at least four antenatal care visits, and more children under five years will have treated bed nets in targeted areas. Education reform will improve basic education, and energy and mining sector workers will receive training and certification to international standards of competence.

Other initiatives will support sustainable development, the productivity of small-scale farmers and small-business owners, and the growth of micro, small and medium-sized enterprises.

2.3.4 Program 3.4: Global Engagement and Strategic Policy

Description: DFATD engages with multilateral and international organizations to advance Canadian development and humanitarian priorities. These partners have the capacity, expertise, and mandate to address global challenges, achieve sustainable development results, including in fragile and conflict-affected states, and respond effectively and efficiently in humanitarian crises. Initiatives supported by this program help Canada shape international development policy, promote an effective and efficient multilateral development and humanitarian system, and address global problems.

Financial Resources (\$ dollars)				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
973,708,941	973,759,140	976,979,354	982,287,089	221	221	221

Expected results	Performance indicators	Targets
Increased effectiveness of Canadian development cooperation through engagement with, and investment in, multilateral and global organizations, to address humanitarian and development challenges.	Progress in global food security, health, education, and employment rates in developing countries.	Targets for Millennium Development Goals (MDGs) 1 to 6, by country.
Increased ability to advance Canada's development priorities in Canada and globally.	Evidence of Canadian influence in shaping the international development agenda.	Qualitative reporting.
	Coherence between aid and non-aid policies within multilateral organizations.	Qualitative reporting.

Planning highlights

DFATD engages with multilateral and international organizations to strengthen Canada's poverty-reduction efforts, support efficient responses to international humanitarian crises, and influence the global development agenda. Innovative partnerships, including with the private sector, will be encouraged to support development cooperation. Work will be undertaken to enhance accountability and improve access to information regarding Canada's international assistance.

DFATD's multilateral programming effectiveness will be enhanced by implementing Canada's Multilateral Effectiveness Strategy and by improving the visibility of humanitarian and development results achieved through partnerships with multilateral and global organizations.

2.3.4.1 Sub-Program: International Development Policy

Description: This sub-program leads Canada's international development policy, including poverty reduction, gender equality, environmental sustainability, health and education, economic growth, food security and nutrition, democratic governance, and human rights. It represents and promotes Canada's positions on these issues in international forums such as at the United Nations and the Organisation for Economic Co-operation and Development's Development Assistance Committee.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
18,066,082	18,127,342	17,180,330	128	128	128

Expected results	Performance indicators	Target
Strengthened evidence-based decision making in the DFATD priority areas.	% of programs that integrate at least one thematic priority in their programming.	100%

Planning highlights

DFATD will work to enhance the impact of its international development assistance, including leveraging partnerships with non-traditional partners; increasing coherence between development programming and foreign policy and trade objectives; strengthening aid effectiveness; and enhancing visibility and recognition for Canada's contributions.

Maternal, newborn and child health will remain a flagship development priority, and the Prime Minister will convene an event in 2014 to maintain global attention on the health of mothers and children. DFATD will work to ensure that this and other Canadian priorities are prominently addressed in the post-2015 Millennium Development Agenda.

2.3.4.2 Sub-Program: Multilateral Strategic Relationships

Description: This sub-program focuses on strategic relationships with multilateral and international organizations. Long-term institutional support and funding enables Canada to pool resources with other member states and achieve more through collective efforts.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
686,589,901	686,621,228	686,621,229	67	67	67

Expected result	Performance indicator	Target
Increased alignment between programming of multilateral development organizations and developing country national plans for poverty reduction or national development strategies.	Progress on commitments to the international aid effectiveness agenda.	Reduce by half the proportion of aid flows to government sectors not reported on governments' budgets (with at least 85% reported on budget) as per Paris Declaration. Multilateral Organisation Performance Assessment Network target is improvement over previous assessment for each multilateral organization.

Planning highlights

DFATD will work to enhance the effectiveness of multilateral partners and ensure that Canadian funding provided through multilateral partners supports sustainable results. The department will continue to promote multilateral aid effectiveness, including through participation in the Multilateral Organisation Performance Assessment Network. Partners will be encouraged to focus on core priorities, considering areas of expertise and appropriate division of labour at the national and international levels.

Regional development banks will be encouraged to enable sustainable economic growth in developing countries. Health-oriented organizations such as the GAVI Alliance and the Global Fund to Fight AIDS, Tuberculosis and Malaria will be supported to improve the health of women and children.

Organizations such as the International Fund for Agricultural Development will be supported to increase food security, and UN development organizations such as the UN Development Programme and UNICEF will be supported to promote democratic governance, respect for human rights, maternal, newborn and child health, and child protection.

2.3.4.3 Sub-Program: Multilateral and Global Programming

Description: This sub-program involves programming with multilateral organizations and international initiatives to address global problems such as communicable diseases, the environment, and sustainable economic growth. The department engages directly with the organization delivering the program to ensure effectiveness, provides strategic policy advice, and ensures that these programs receive periodic independent evaluations or assessments.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
269,103,157	272,230,784	278,485,530	26	26	26

Expected result	Performance indicator	Target
Enhanced coherence between supported multilateral and global programming and DFATD's priorities /other Government of Canada priorities.	% of alignment between DFATD/Government of Canada priorities, and DFATD-supported multilateral and global programming (in sectors/themes including health, economic growth, the environment, education, food security, and governance).	100%

Planning highlights

DFATD will support multilateral and global initiatives that strengthen partner organizations' capacity and effectiveness to advance Canada's development priorities. Programming in this area will emphasize health, including maternal, newborn, and child health, economic growth through natural resources management and private sector development, food security and nutrition, environment, and education.

2.3.5 Program 3.5: Canadian Engagement

Description: This program focuses on cost-effective initiatives that draw on the expertise, networks, and opportunities available to Canadian organizations to increase Canadians' engagement in international development. Programming involves co-investment in development proposals from Canadian civil society organizations, academic institutions, and professional associations to help deliver Canada's development objectives.

2014-15 Main Estimates	Financial Resources (\$ dollars)			Human Resources (FTEs)		
	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
266,513,278	266,529,251	270,745,850	264,526,287	114	114	114

Expected results	Performance indicators	Target
Enhanced engagement of Canadians and Canadian organizations in international development, and in the delivery of international development results aligned with Government of Canada priorities.	On a scale of 1 to 5, average rating of alignment of 50 to 60 representative initiatives on Canadian partners' performance and engagement in delivering international development results with Government of Canada priority themes for international assistance: Food Security, Children and Youth, Economic Growth, Security and Stability, and Democracy.	3.5

Planning highlights

DFATD will contribute to high-impact international development initiatives proposed by Canadian organizations and enhance Canadian citizen engagement in international development.

The department will work with the Canadian International Institute for Extractive Industries and Development to harness Canadian and international expertise to assist developing countries to manage and benefit from extractive industries.

2.3.5.1 Sub-Program: Partners for Development

Description: This sub-program aims to leverage Canadians' development expertise and initiative by issuing calls for, and funding, sustainable development proposals.

2014-15 Planned Spending	Financial Resources (\$ dollars)		Human Resources (FTEs)		
	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
245,787,195	250,011,292	243,791,729	97	97	97

Expected results	Performance indicators	Targets
Improved local capacity to deliver sustainable health and education services to marginalized women, men and children.	On a scale of 1 to 5, rating of 15-20 representative initiatives of how Canadian partners have helped to improve their partners' capacity to deliver basic services to underserved communities.	3.5
Enhanced sustainable employment opportunities, including rural livelihoods for poor women, men and youth.	On a scale of 1 to 5, rating of 15-20 representative initiatives of how Canadian partners have contributed to increased employment opportunities and better livelihoods in rural and urban areas.	3.5
Enhanced political and socio-economic processes, wherein poor	On a scale of 1 to 5, rating of 10-20 representative initiatives of how Canadian partners have contributed to enhance political and	3.5

and marginalized segments of society increasingly find their voice.	socio-economic processes, wherein poor and marginalized segments of society increasingly find their voice.	
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Planning highlights

DFATD will work with Canadian organizations to deliver poverty reduction results in developing countries, including initiatives to improve health and education services, enhance entrepreneurship and employment, and enable people to address other development challenges.

The Canadian International Food Security Research Fund, co-managed by IDRC and DFATD, will support a range of research, including the adoption of under-utilized crops for food and income security, the development of new vaccines for livestock, and technologies that increase productivity, improve nutrition, and reduce post-harvest losses.

The Canadian International Institute for Extractive Industries and Development will design and deliver programs related to technical assistance, research and education that respond to requests for services from developing countries governments. These services will be delivered by leveraging expertise from the coalition members (University of British Columbia, Simon Fraser University, École Polytechnique de Montréal) and from its network of over 60 partners.

2.3.5.2 Sub-Program: Global Citizens

Description: This sub-program aims to engage Canadians as global citizens through awareness raising, education, and participation in international development.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
20,742,056	20,734,558	20,734,558	17	17	17

Expected result	Performance indicator	Target
Increased engagement of Canadians as global citizens in international development initiatives.	On a scale of 1 to 5, average ratings by at least 10 participants for each of 5 representative partners' initiatives of the value of their participation for increasing their engagement and knowledge of international development.	3.5

Planning highlights

DFATD will engage with Canadians to ensure complementarity and support to the department's development priorities and will monitor the impact of its activities, such as youth participation, on international developments.

This sub-program will encourage the direct participation of Canadians at a local level to advance development and humanitarian goals, such as the successful partnership with Rotary International on reducing Polio.

2.4 Strategic outcome 4: Canada's International Platform - DFATD maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

2.4.1 Program 4.1: Governance, Strategic Direction and Common Service Delivery

Description: Through this program, DFATD provides governance, strategic direction and leadership, manages change, delivers services and provides infrastructure to the mission platform.

2014-15 Main Estimates	Financial Resources (\$ dollars) ²⁵			Human Resources (FTEs)		
	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
621,876,342	690,357,458	580,810,807	554,821,120	4,185	4,186	4,185

Expected result	Performance indicators	Targets
Efficient and cost-effective provision of common services and support for Canada's representation abroad.	% of clients who feel they have the information and/or services they need from DFATD to carry out their mandate.	75%
	% of common services delivered in compliance with service delivery standards.	75%
	% of corrective measures recommended by both external and internal audits that were implemented within set time frames.	100%

Planning highlights

Strategic direction and leadership to ensure that services and infrastructure are adequately provided to the entire platform, as well as enhanced risk management, corporate planning, governance and innovation will enhance the delivery of common services and support for Canada's representation abroad.

Regional services centres and common service delivery points will be leveraged to enhance efficiency and coordination and minimize risks. The department will continue the establishment of common service delivery points across Africa, Asia-Pacific and Latin America and the Caribbean.

Locally engaged staff (LES) human resources and compensation will be managed through effective oversight and risk management, with governance provided by the Locally Engaged Staff Governance Committee.

DFATD will continue to implement a cyclical review and update to terms and conditions of employment for over 5,400 LES at missions.

2.4.1.1 Sub-Program: Mission Platform Governance and Common Services

Description: This sub-program provides the costing framework for common services so that clients and partners at missions receive cost-effective and efficient common services and infrastructure support.

2014-15 Planned Spending	Financial Resources (\$ dollars)		Human Resources (FTEs)		
	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
120,587,096	112,605,497	111,127,160	2,265	2,265	2,264

²⁵ The variance between the 2014-15 Main Estimates and 2014-15 planned spending is attributable to funding to be received from Treasury Board in 2014-15. The decrease in subsequent years is due to reduced funding to be received in 2014-15 only and adjustments to programs' financial profile.

Expected results	Performance indicators	Targets
Clients and partners at missions receive cost effective and efficient common services and infrastructure support in accordance with service standards.	% of service standard action times in compliance with the Service Level Agreement.	75%
	% of financial services provided within established service standards.	75%
Departmental and other government department clients receive services related to human resources and positions modifications abroad in accordance with service standards.	% of partners who agree that human resources services were in compliance with established service standards.	75%

Planning highlights

The costing framework for common services will be maintained and updated to ensure that clients and partners at missions receive efficient and cost-effective common services, including procurement, logistics, diplomatic mail, banking, property and financial services.

Building on efficiencies and improved client satisfaction from previous years, the department will continue to modernize procurement services through streamlined processes and innovative service delivery.

2.4.1.2 Sub-Program: Real Property

Description: This sub-program facilitates centralized decision making on property planning and project management, so that the Government of Canada receives timely and cost effective property services and maintenance in support of its programs abroad.

Financial Resources (\$ dollars) ²⁶			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
394,848,287	303,921,654	279,937,437	160	160	160

Expected result	Performance indicators	Targets
The Government of Canada receives efficient and effective property services in support of its programs abroad.	% of program managers who indicate that the mission platform offers functional real property for the delivery of their programs.	85%
	% of capital dollars re-invested to maintain the value of Crown assets.	4%

Planning highlights

The Government of Canada is taking measures to ensure prudent stewardship of Canada's assets abroad. It will mean significant operational savings for taxpayers over the long-term and ensuring that Canadian diplomacy provides value for money. Decision making on property planning, including office and staff accommodation, asset management, project delivery, physical security, maintenance and materiel services will be managed efficiently to ensure that property projects are completed on time and within cost parameters.

DFATD will continue to implement the Official Residences Rightsizing strategy, with target sales proceeds of \$80 million by 2006-17, and staff quarter rent ceilings for leased accommodations, by renewing or replacing leases with more cost-effective options.

Implementation of high-profile capital initiatives in London and Paris will continue to be advanced within Treasury Board approved authorities, which identify approved scope, schedule and costs. To reduce aggregate space requirements in new and renovated missions, Government of Canada Workplace 2.0 office standards will be implemented, starting with Hong Kong and Bangalore in 2014.

²⁶ The year-over year variances in planned spending are attributable to funding to be received in 2014-15 only, as well as adjustments to the program's financial profile.

The safety and security of Canada's employees abroad remains a top priority. Mission physical security will be improved through new equipment and infrastructure updates, as well as other steps to improve the security of DFATD's real property portfolio.

2.4.1.3 Sub-Program: Security

Description: This sub-program provides on-site security inspections, safety audits and risk assessments to ensure that missions are secure, personnel are safe, and federal partners' and other co-locators' assets and information are protected at missions abroad. It includes the implementation of the Departmental Security Plan, through which work in this sub-program is coordinated and monitored.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
61,557,577	57,073,729	56,553,979	245	245	245

Expected result	Performance indicator	Target
Missions are secure, personnel are safe, and government and partner assets and information are protected at missions abroad.	Degree to which, on a scale of 1 to 5, the implementation of priority short- and long-term security measures identified in the Departmental Security Plan is on track to be completed as planned.	4

Planning highlights

The security of Canada's employees, information and assets, at home and abroad, remain a top priority. Security will be strengthened through the implementation of an integrated Departmental Security Plan, the implementation of DFATD's domestic security strategy, and improved security-awareness training.

In accordance with the Departmental Security Plan, security management will continue to be an integral part of DFATD's governance, programs and services. This includes:

- identifying and understanding threats abroad;
- developing policies, procedures and technical standards to address risks and threats;
- protecting the physical security of staff abroad;
- reducing vulnerabilities;
- strengthening mission security teams;
- addressing IM/IT risks; and,
- responding to security incidents and emergency situations.

In support of risk-based security practices, the department will formalize a corporate risk-based approach to identify priority missions under the Baseline Threat Assessment process and strengthen linkages with vulnerability and risk assessments.

Professional security officers will be trained and deployed abroad, including Security Program Managers, Global Security Reporting Officers and Military Police Security Services personnel, in critical and high-threat environments, while security training will continue to be provided to employees posted abroad.

Through the Critical Infrastructure Protection Program, the department will implement security upgrades to enhance the protection of staff, information and assets.

2.4.1.4 Sub-Program: Information Management/Information Technology

Description: This sub-program facilitates the dissemination of service standards and delivers information management/information technology (IM/IT) services across Canada's network of missions abroad.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
42,469,502	40,168,863	40,161,885	198	199	199

Expected result	Performance indicators	Targets
Clients at missions receive information	% of mission procurement requests made using Shop@DFATD that met service delivery standards	80%
management/information technology services in accordance with service standards.	% of documents at missions stored in a folder structure within official corporate repositories.	75%
	% of mission call centre requests addressed that met service delivery standards.	95%

Planning highlights

In partnership with Shared Services Canada, DFATD will sustain cost-effective and efficient IM/IT services abroad and ensure the stability and security of international IT services through the Government of Canada common shared services infrastructure and the international platform's distributed computing environment.

The renewal of the information management infrastructure, policies and practices will maximize the effectiveness of the Information Management program abroad.

The department will upgrade connectivity with missions abroad and reinforce computer network defences by prioritizing and accelerating software security upgrades.

2.4.1.5 Sub-Program: Other Government Department Locally Engaged Staff

Description: This sub-program enables other government department (OGD) locally engaged staff (LES) at missions to receive timely and efficient salary payments.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
70,894,996	67,041,064	67,040,659	1,317	1,317	1,317

Expected result	Performance indicators	Targets
OGD LES at missions receive timely and efficient salary payments.	% of OGD LES managed according to updated Terms and Conditions of Employment.	90%
	% of salary adjustments to OGD LES implemented in a timely manner.	90%

Planning highlights

Acting on behalf of OGDs, DFATD will ensure that LES compensation contributes to attracting and retaining skilled employees through the continued implementation of the Total Compensation Review Strategy.

Standardized human resources (HR) practices will be applied across the international platform through the development of tools, training and business processes to support the management of OGD LES at missions.

As part of a multi-year project, DFATD will modernize the LES HR legal framework through collaboration with the Public Service Commission and Treasury Board Secretariat in order to provide an effective regulatory framework to support management of OGD LES abroad.

The LES classification process will be streamlined to support OGD LES management and a monitoring framework will continue to assess the efficiency and effectiveness of overseas classification activities.

2.4.2 Program 4.2: Government of Canada Benefits

Description: This program is the vehicle through which the department and central agencies manage statutory payments to Government of Canada employees abroad, both Canada-based staff (CBS) and LES.

2014-15 Main Estimates	Financial Resources (\$ dollars)			Human Resources (FTEs)		
	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
187,651,645	194,307,264	188,094,768	187,916,553	62	61	59

Expected result	Performance indicators	Targets
Foreign Service Directives and LES benefits are paid pursuant to the required terms and on a timely basis.	Degree to which, on a scale of 1 to 5, the department demonstrated leadership in the interdepartmental governance structures and National Joint Council.	4
	% of required FSD payments to CBS that were made accurately and within established service standards.	80%
	% of required benefits payments to LES that were made accurately and within established service standards.	75%

Planning highlights

Effective risk management, governance and oversight will ensure:

- participation in local social security programs;
- efficient administration of LES pension plans, payments and insurance benefits; and,
- sustainable management of FSD, including benefits, allowances and conditions of employment for CBS serving abroad and their dependents.

2.4.2.1 Sub-Program: Foreign Service Directives Payments

Description: This sub-program delivers Foreign Service Directives (FSD) benefits and services.

2014-15 Planned Spending	Financial Resources (\$ dollars)		Human Resources (FTEs)		
	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
141,824,762	135,630,893	135,452,808	39	38	38

Expected results	Performance indicators	Targets
Clients are satisfied with services related to allowances and other benefits they receive under the FSD.	% of CBS who responded that they were satisfied with FSD services.	75%
Clients have a good level of knowledge and awareness of FSD benefits and related services.	% of CBS who responded that they had a good awareness of FSD benefits, policy and procedures.	75%

Planning highlights

Financial management of the FSD will be improved through:

- leading DFATD's participation in the National Joint Council FSD cyclical review;
- enhancing client knowledge of the FSD;
- refining the FSD forecasting model and enhancing tracking and monitoring;
- integrating monthly allowances into the FSD Portal; and,

- improving monthly statements and automating related requests that impact these allowances, including shelter waivers and adjustments to accommodation deficiencies.

2.4.2.2 Sub-Program: Employer Contributions to Locally Engaged Staff Pensions, Insurance and Social Security Programs

Description: This sub-program enables the management and administration of the current LES pension and insurance plans and enrolment in local social security programs, which form part of the LES compensation package. Sponsored by Treasury Board as the employer, it includes close to 100 countries in a worldwide pension scheme, including local pension plans in 24 countries, local insurance plans in 87 countries and local social security plans in 77 countries.

Financial Resources (\$ dollars)			Human Resources (FTEs)		
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
52,482,502	52,463,875	52,463,745	23	23	21

Expected result	Performance indicators	Targets
LES are appropriately compensated.	% of LES indicating they know how to obtain information on pensions, insurance and social security programs and appropriate service standards.	75%
	% of LES indicating they receive services within service standards pertaining to pensions, insurance and social security programs.	75%

Planning highlights

LES pension, insurance and social security payments will be efficiently managed through effective governance, oversight and risk management of the LES Pension, Insurance and Social Security Program through the Locally Engaged Staff Pension and Benefits Governance Committee.

The department will ensure benefits are outlined in the terms and conditions of employment and paid on a timely basis.

2.5 Internal Services

Description: The internal services program provides the essential support functions that enable DFATD to carry out its mandate, including governance and management support; resource management services; and asset management services.

Financial Resources (\$ dollars)				Human Resources (FTEs)		
2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15	2015-16	2016-17
255,730,899	273,530,148	267,823,640	266,385,520	1,872	1,826	1,807



Planning highlights

Governance and management support

Strategic direction and management support will be provided through meetings of the five deputy ministers, Executive Board and other senior governance bodies to provide leadership on amalgamation, enhance policy coherence and program effectiveness, ensure alignment with government priorities, and strengthen management of financial and human resources.

Corporate planning, performance measurement and risk management will be improved through greater alignment of corporate plans and priorities, financial and human resources management, and individual performance management agreements.

An integrated mission planning tool, *Strategia*, will modernize the planning process at missions and regional offices by increasing the consistency, tracking and accessibility of information.

The department's internal audit, evaluation and inspection functions will ensure that senior management is well informed on risks, governance and control issues, program performance, values and ethics, and the strength of DFATD's management practices and framework.

Communications initiatives, activities and materials will be developed to support ministers in increasing awareness of Canadian foreign affairs, international trade, and development priorities, policies and programs among Canadians, international audiences and key stakeholders. Communications will also support senior management in informing internal clients regarding important departmental initiatives.

Departmental clients and the Government of Canada will be supported through the provision of legal services in relation to international law.

Resource Management Services

The department will optimize human resources management by:

- redefining mobility by ending silos and addressing structural issues;
- bringing rigour to HR planning, recruitment and promotion processes;
- strengthening the HR service delivery model, communications, processes and systems;
- enhancing DFATD's workforce skills, competencies and knowledge through cost-effective training and professional development that are tied to organizational needs; and,
- maximizing performance and talent management;
- identifying amalgamation challenges and validating mitigation strategies.

The development and implementation of the Hazard Prevention Program will enhance the health and safety of staff at headquarters, regional offices and throughout Canada's network of missions abroad.

DFATD will continue to refine its Financial Management Advisor model and capitalize on best practices to enhance the provision of advice to executives on resource management and financial performance. The department will demonstrate efficient business processes, timely and accurate financial reporting, and sound stewardship of departmental financial resources.

Resource management risks will be mitigated, including information and financial risks, through an effective risk management strategy, improved alignment of corporate information systems, and optimized in-year and future-year budgets.

The department will strengthen the Information Management and Technology program and support the infrastructure of the department through the integration of IM/IT planning, governance, project oversight and risk management in IM/IT investment decisions and operations.

Asset Management Services

DFATD will work with Public Works and Government Services Canada on plans to revitalize the department's headquarters building at 125 Sussex Drive, as well as on the integrated Long Term Accommodation Strategy and Workplace 2.0 concept, in order to ensure that the department is well positioned to address future needs.

The framework for asset management services will be updated, including:

- appropriate accountability and decision making structures;
- clearly communicated authorities;
- segregated responsibilities;
- appropriate policies and practices; and,
- information systems that support informed decision making and allow for adequate performance monitoring.

In partnership with Shared Services Canada, the department will enhance asset management using data received from the redeveloped Divisional IT Assets reporting tool for headquarters and regional offices, and will respond to recommendations made in the 2012-13 IT Asset Management Audit.

The results of the Procurement Modernization Initiative will be fully implemented to modernize the management of the supply chain at headquarters and missions, in order to improve service delivery through streamlined processes, while strengthening policy, reporting and oversight functions.

Section III: Supplementary Information

3.1 Future-oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the department's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to increase transparency and improve financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on [DFATD's website](#).²⁷

Future-oriented condensed statement of operations

For the year ended March 31 (\$ millions)

Financial Information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	5,150	5,290	140
Total revenues	124	49	(75)
Net cost of operations	5,026	5,241	215

3.2 List of Supplementary Information Tables

The supplementary information tables listed in the 2014-15 Report on Plans and Priorities can be found on [DFATD's website](#).²⁸

Details on transfer payment programs (TPPs)

- Advance Market Commitment
- Anti-Crime Capacity Building Program (ACCBP)
- Canada Fund for Local Initiatives (CFLI)
- Commonwealth Secretariat
- Global Partnership Program (GPP)
- Counter-Terrorism Capacity Building Program (CTCBP)
- Food and Agriculture Organization of the United Nations (FAO)
- Global Commerce Support Program (GCSP)
- Grants and contributions in aid of academic relations
- International Atomic Energy Agency (IAEA)
- International Criminal Court (ICC)
- International Development Assistance
- International Financial Institutions
- International Labour Organization (ILO)
- International Organisation of La Francophonie (OIF)
- International Science and Technology Partnership Program (ISTPP)
- Investment Cooperation Program (INC)

²⁷ www.international.gc.ca/finance/index.aspx?lang=eng&view=d

²⁸ www.international.gc.ca/about-a_propos/plans/index.aspx?lang=eng&view=d

- North Atlantic Treaty Organization (NATO) Civil Administration
- Organisation for Economic Co-operation and Development (OECD)
- Organization for Security and Co-operation in Europe (OSCE)
- Organization of American States (OAS)
- Payments in lieu of taxes on diplomatic, consular and international organizations' property in Canada
- Projects and development activities resulting from Francophonie summits
- United Nations Educational, Scientific and Cultural Organization (UNESCO)
- United Nations Organization (UN)
- UN peacekeeping operations
- World Health Organization (WHO)
- World Trade Organization (WTO)

Disclosure of TPPs under \$5 million

Greening government operations

- Waste and Asset Management

Up-front multi-year funding

Upcoming internal audits and evaluations over the next three fiscal years

3.3 Tax Expenditures and Evaluations Report

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 publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations publication](#).²⁹ The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

²⁹ www.fin.gc.ca/purl/taxexp-eng.asp

Section IV: Organizational Contact Information

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Fax: 613-995-2121
www.ccc.ca

Export Development Canada (EDC)

150 Slater Street
Ottawa, ON K1A 1K3
Tel.: 613-598-2500 (local); 1-800-267-8510 (toll-free
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