

Canadian International Development Agency

2012–13

Departmental Performance Report

The Honourable Christian Paradis, P.C., M.P.
Minister for International Development and
Minister for La Francophonie

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Minister's Message

As Canada's new Minister of International Development, I am pleased to present the 2012–13 Departmental Performance Report, for the former Canadian International Development Agency.

The following pages highlight Canada's engagement in the developing world, explaining how our assistance helped many of our partner countries and their citizens make important strides toward greater well-being and self-sufficiency.

In 2012–13 an effective development program remained at the forefront of our agenda. We focused more than 80 percent of our bilateral assistance in 20 countries, and by March 2013 we had untied 99.9 percent of our aid. In keeping with Canadian development priorities, our programming focused on securing the future of children and youth, increasing food security, and stimulating sustainable economic growth.



On maternal, newborn, and child health, Canada led the way in pursuing innovative approaches and solutions, and continued to deliver the commitment of Prime Minister Stephen Harper to save the lives of mothers and children in some of the world's poorest countries. We established new partnerships to improve vaccine storage and delivery to reduce child mortality. We also supported local governments to ensure that women and children had continued access to safe and effective treatment against pneumonia and diarrhea—either of which can be deadly when medical care is difficult to obtain.

Canada also played a global leadership role in nutrition. Investments in nutrition are the gateway to healthier families, more stable communities, and flourishing economies. This is why the Government of Canada has placed nutrition at the centre of its health and food security efforts. In 2012–13, Canada continued its active leadership in the Scaling Up Nutrition Movement, a global effort that brings more than one hundred governments, businesses, researchers, and civil society, multilateral and global organizations together to support country efforts to improve nutrition. Canada has been at the forefront of a new G8 focus on nutrition, and has begun implementing the multilateral announcements made by the Prime Minister under the G8 New Alliance on Food Security and Nutrition.

In 2012–13 our focus on growing economies involved exploring new partnerships with the private sector that yield better development results for the poor. Meaningful jobs, a good education and training, and improved health for mothers and children increase the likelihood of overcoming poverty, and are all attainable when the private sector is better connected to global development efforts. By working together, we can mobilize private investment, create jobs, unlock innovative solutions to intractable development challenges, and deliver products and services that improve the lives of people in poverty.

The end of the 2012–13 fiscal year also marked a new beginning for Canada's development assistance programming when it was announced that the Canadian International Development Agency and the Department of Foreign Affairs and International Trade would merge to form the

Department of Foreign Affairs, Trade and Development. Under this new banner, Canada will maximize the effectiveness of the resources available to continue to address the challenges facing the developing world. By bringing greater policy coherence to our development, foreign policy, and trade objectives, we will leverage synergies to enhance the overall impact of our international efforts to help people overcome poverty.

The 2012–13 Departmental Performance Report provides a comprehensive picture of CIDA's achievements in the past year. They are accomplishments upon which the new Department of Foreign Affairs, Trade and Development will build as it supports Canada's goals to reduce poverty in developing countries and provide humanitarian assistance to those in crisis.

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Minister for International Development and
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SECTION I: ORGANIZATIONAL OVERVIEW

On June 26, 2013, the *Economic Action Plan 2013 Act, No. 1* (Bill C-60) received Royal Assent, enacting the provision from the Economic Action Plan 2013, which announced the amalgamation of the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT) creating the new Department of Foreign Affairs, Trade and Development (DFATD). For 2012–13 former departments CIDA and DFAIT are each producing their own Departmental Performance Report (DPR). For 2013–14, the new department, DFATD, will produce a single DPR. This 2013–14 DFATD report will reflect both CIDA and DFAIT program performance against expected results from the Report on Plans and Priorities of each former department.

Raison d'être

The mission of the Canadian International Development Agency was to lead Canada's international effort to help people living in poverty. To realize this mission, it managed Canada's development resources effectively and accountably to achieve meaningful, sustainable results, and it engaged in policy development in Canada and internationally, enabling Canada to realize its development objectives.

Canada recognizes that achieving significant political, economic, social, and environmental progress in the developing world will not only sustain a reduction in poverty for billions of people in recipient countries, but will also contribute to a better and safer world and have a positive impact on the prosperity and long-term security of Canadians.

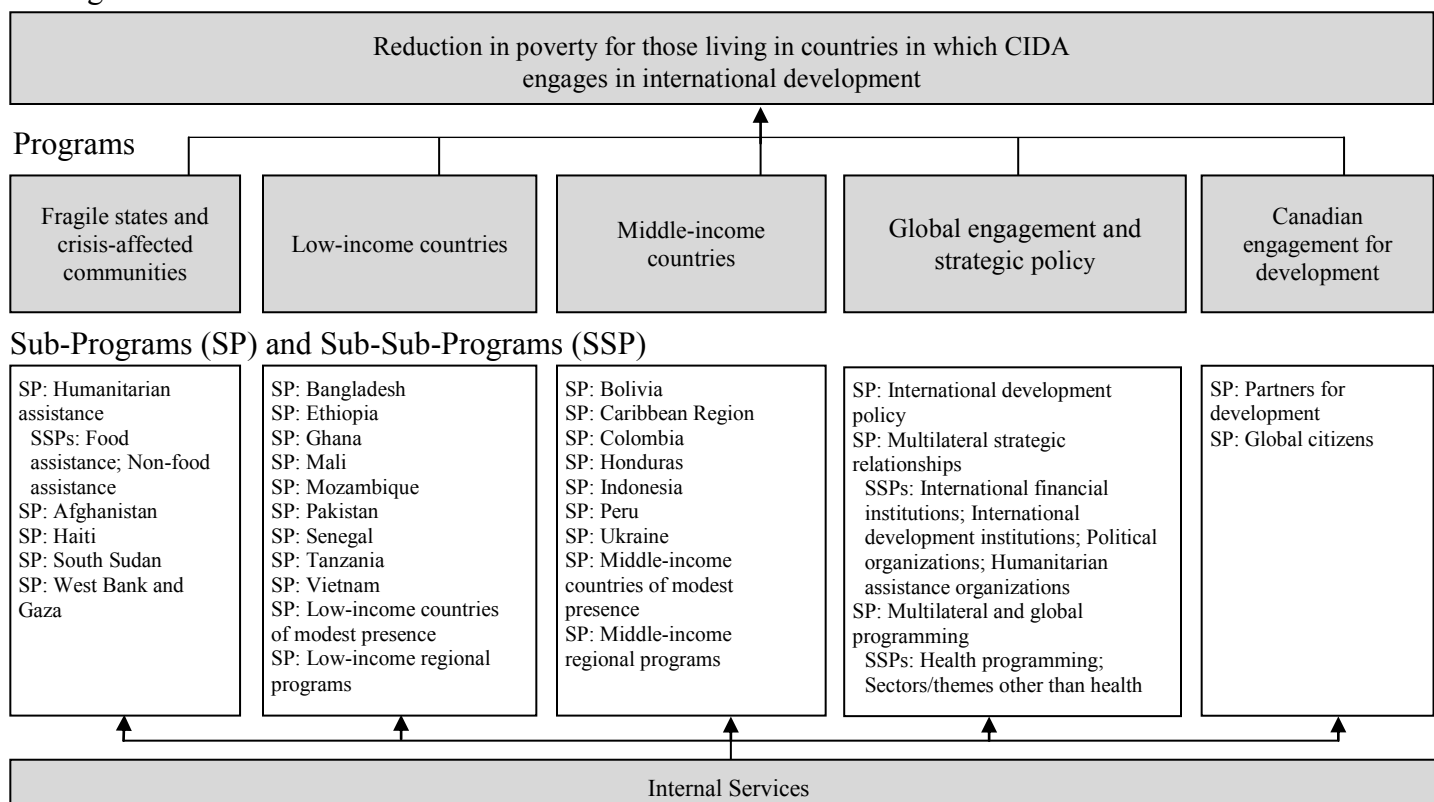
Responsibilities

In 2012–13, CIDA was the Government of Canada's lead organization responsible for managing Canada's development assistance. Its main goal was to reduce poverty and support sustainable development in a manner consistent with Canadian foreign policy.

Before June 2013, Orders-in-Council P.C. 1968-923, of May 8, 1968, and P.C. 1968-1760, of September 12, 1968, designated CIDA as a department for the purposes of the *Financial Administration Act*. Until June 2013 the authority for Canada's international development assistance program was found in the [*Department of Foreign Affairs and International Trade Act*](#), and in annual appropriation acts. Following the amalgamation of CIDA and DFAIT, the authority for CIDA's mandate can now be found in the [*Department of Foreign Affairs, Trade and Development Act*](#), tabled as part of Bill C-60 (Section 12).

Strategic Outcome and Program Alignment Architecture

Strategic Outcome



The vast majority of CIDA's programming¹ satisfies the eligibility conditions of the *Official Development Assistance Accountability Act*, which came into force on June 28, 2008, and states that expenditures reported to Parliament as official development assistance must contribute to poverty reduction, take into account the perspectives of the poor, and be consistent with international human rights standards.²

The Program Alignment Architecture³ identifies all programs⁴ that operate under CIDA's authority. To meet its development targets effectively, CIDA collaborates with a full range of national and international partners, including the private sector, partner countries, government departments, non-governmental organizations and international institutions.

¹ Some of CIDA's activities cannot be reported as official development assistance as per the *Official Development Assistance Accountability Act*.

² The *Report to Parliament on the Government of Canada's Official Development Assistance 2012–13* is available at <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/HEL-10313177-NAA>.

³ As of April 2012, the Government of Canada has updated the nomenclature for performance reporting. The following outlines the new nomenclature and discrepancy between the 2012-13 DPR and the 2012-13 Report on Plans and Priorities: "Program Activity Architecture" becomes "Program Alignment Architecture," "Program Activity" becomes "Program," "Sub-activity" becomes "Sub-program," and "Sub-sub-activity" becomes "Sub-sub-program."

⁴ Some of Canada's countries of focus and modest presence are in transition to middle-income status. While this has not resulted in immediate or dramatic changes in their economic or social needs, it does mean that Canada may shift its development strategies within these countries in future years.

Organizational Priorities

CIDA focuses its efforts on three thematic priorities: increasing food security, securing the future of children and youth, and stimulating sustainable economic growth. In addition, CIDA works to achieve management and program delivery efficiency while integrating environmental sustainability, gender equality and governance into all of its policies and programming initiatives. Below is a summary of progress against each priority.

Priority # 1	Type	Strategic Outcome
Increasing food security	Previous commitment	Reduction in poverty for those living in countries in which CIDA engages in international development
Summary of Progress		
<p>By carrying out Canada's Food Security Strategy, CIDA continued to improve access to safe and nutritious food for those who need it most in the developing world. Canada's food security initiatives are guided by three paths: sustainable agricultural development, food assistance and nutrition, and applied research and development.</p> <p>In 2012–13, CIDA provided \$687.3 million toward food security initiatives, supporting a broad range of interventions to help developing countries raise agricultural productivity, improve access to markets, create employment opportunities, provide nutritious foods, and respond to crises through the provision of humanitarian food assistance.</p> <p>Highlights of CIDA's work on food security in 2012–13 include the following:</p> <ul style="list-style-type: none"> • Canada supported the G8 New Alliance for Food Security and Nutrition to help combat global food insecurity. The Canadian "Assistance to Ghanaian Food Insecure" initiative, now part of Canada's New Alliance commitments, was able to reach 746,245 members (445,846 women and 300,399 men) of vulnerable households in northern Ghana between 2010 and 2012, exceeding its target of 662,250 beneficiaries. The project achieved an 8 percent reduction in acute malnutrition among vulnerable children under the age of five, dropping from 14.7 percent in 2010 to 6.7 percent in 2012. • Working with its international partners and other donors, Canada continued to be a leader in the Scaling Up Nutrition (SUN) Movement launched in 2010. This effort aims for greater coherence, efficiency, and impact by coordinating initiatives at the global and country levels, supporting the scale-up of direct nutrition interventions, and promoting the adoption of a multisectoral approach. For example, Canada is the lead donor for the REACH initiative—a partnership with the World Food Programme, UNICEF, the World Health Organization, and the United Nations Food and Agriculture Organization—which builds government capacity to scale up nutrition. • With long-term institutional support from Canada and other donors, in 2012, the International Fund for Agricultural Development trained more than 4.5 million people to use improved agricultural practices and technologies, enabling them to increase productivity. An additional 30 million borrowers received financial assistance, making it possible for them to invest in their farms and businesses. 		

Priority # 2	Type	Strategic Outcome
Securing the future of children and youth	Previous commitment	Reduction in poverty for those living in countries in which CIDA engages in international development
Summary of Progress		
<p>Over the past year CIDA continued making steady progress in implementing its Children and Youth Strategy, focusing on three paths: child survival (including maternal health), access to quality education, and safe and secure futures for children and youth.</p> <p>The Agency spent \$1,011.2 million in 2012–13 on children and youth, which focused on strengthening health systems, building national education systems, improving the livelihoods of street youth, establishing laws that protect children, and offering positive alternatives to violence and crime to youth at risk.</p> <p>Highlights of CIDA’s work for children and youth in 2012–13 include the following:</p> <ul style="list-style-type: none"> Continuing work with partners to implement the 2010 G8 Muskoka Initiative on Maternal, Newborn and Child Health (MNCH), aimed at strengthening health systems, improving nutrition, and reducing diseases and illnesses that primarily affect women and children. CIDA worked closely with the Ottawa-based Micronutrient Initiative to provide 186 million children with biannual vitamin A supplements that help reduce blindness, illness, and death; more than 300 million people with iodized salt, resulting in an estimated 6 million newborns protected from iodine deficiency in 2012; and more than 5 million children with zinc and oral rehydration tablets to treat diarrheal diseases. CIDA contributed to the integration of MNCH services at the local level. For example, CIDA helped make primary health care services, including maternal, newborn, and child health services, available to more than 43 million people in Tanzania through 6,351 local health facilities. CIDA helped 340,225 poor children in Bangladesh—61 percent of them girls—obtain pre-primary education through 12,000 non-formal pre-primary schools, and 673,815 poor children—63 percent of them girls—obtain primary education through 22,718 non-formal primary schools. CIDA’s support to Save the Children’s “Children Lead the Way” project improved working conditions for children and youth in Bolivia, Burkina Faso, Kenya, Nicaragua and Peru by strengthening working children’s participation in advocating for their rights. Approximately 6,000 girls and boys participated in activities aimed at influencing local and national governments on issues such as education, health, and human rights. Overall, 30,000 people were sensitized to issues such as child rights and protection, working children, and exploitation. 		

Priority # 3	Type	Strategic Outcome
Stimulating sustainable economic growth	Previous commitment	Reduction in poverty for those living in countries in which CIDA engages in international development
Summary of Progress		
<p>In 2012–13, CIDA continued to assist its development partners to create the conditions for strong and sustainable private-sector-led growth through its Sustainable Economic Growth Strategy. The strategy's three paths include building economic foundations, growing businesses, and investing in people.</p> <p>The Agency spent \$954.6 million in 2012–13 to facilitate strong and sustainable economic growth that will increase revenue generation, create employment, and lead to poverty reduction in developing countries.</p> <p>Highlights of CIDA's work on sustainable economic growth in 2012–13 include the following:</p> <ul style="list-style-type: none"> Recognized as a global leader in promoting transparency and accountability in the extractive sector, Canada is a major supporter of the Extractive Industries Transparency Initiative (EITI). Through support to a multidonor trust fund managed by the World Bank, Canada is assisting 37 countries to implement EITI standards. Canada's support to the Tanzania Minerals Audit Agency to monitor and audit mining operations is helping the Agency significantly increase government revenue from this sector. In Peru, Canada funded the training of municipal officials responsible for investing natural resource royalties in public works projects in education, health, transportation and irrigation, benefiting as many as 95,000 people in 30 municipalities. Additionally, the Canadian International Institute for Extractive Industries and Development was established in 2012–13 as Canada's flagship centre for private sector, non-governmental, and academic expertise in resource governance in developing countries. In support of private-sector-led sustainable economic growth, CIDA worked with the Multilateral Investment Guarantee Agency to develop the Conflict-Affected and Fragile Economies Facility, which will increase private sector firms' access to political risk insurance in fragile and conflict-affected countries to protect their investments. CIDA also placed emphasis on the challenges women face as employees, employers, farmers, and entrepreneurs. For example, Canada's programming in Pakistan with the Mennonite Economic Development Associates helped more than 20,000 self-employed poor women to improve the efficiency of their businesses and their access to markets. As a result, the women who participated experienced increases in income (as much as 144 percent), ownership of assets, and their participation in household decision making. CIDA supports developing countries in their efforts to help young people and adults acquire the skills they need to secure productive employment and contribute to their communities. For instance, in Colombia, 11,700 youth were provided with business and leadership training in the conflict-affected province of Nariño, and 2,557 youth (1,402 women and 1,155 men) received training through the Youth Leadership and Gender Equality School. 		

Priority # 4	Type	Strategic Outcome
Achieving management and program delivery efficiency	Previous commitment	Reduction in poverty for those living in countries in which CIDA engages in international development
Summary of Progress		
<p>As part of the Agency's Business Modernization Initiative, CIDA continued to improve operational efficiency and effectiveness by standardizing and streamlining Agency programming processes, and decentralizing its operations. In 2012–13 the Agency successfully completed the final stages of its major decentralization initiative with implementation in the following countries: Ethiopia, Mozambique, Peru, and Tanzania. Decentralization strengthened the management of field operations, provided access to CIDA information technology systems, and administered training to locally engaged staff.</p> <p>CIDA also reviewed its programming approaches to improve the delivery of development assistance. In 2012–13, CIDA launched and implemented a single streamlined and standardized Agency Programming Process (APP), which covers 80 percent of CIDA's programming. Five of six programming phases are now in operation. The APP ensures consistency and due diligence across operational branches and throughout the life cycle of an initiative, helping to ensure proper oversight of CIDA's investments by laying out a common set of procedures and requirements for CIDA partners and employees.</p> <p>CIDA developed a second version of CIDA@Work, which is the sole electronic repository for all of the Agency's business processes and their supporting rules and tools. It is founded on the basis of clear business process ownership and a function-based approach, which facilitates efficiency in maintaining business processes.</p> <p>Building on the Values and Ethics Code for the Public Sector, CIDA released its Code of Values and Ethics in January 2013. CIDA's code describes the expected behaviours of CIDA employees and reflects the professionalism, pride, commitment, and integrity with which the Agency carries out its mandate.</p> <p>CIDA prepared its first CIDA Learns: Lessons from Evaluations 2011–12 report, which contributes to the Agency's efforts to improve the dissemination and use of evaluation knowledge both within and outside the Agency. Nineteen evaluations were reviewed covering a broad range of CIDA programs and projects. The report outlined the importance of planning investments with specific outcomes; building and strengthening relationships to improve the relevance, performance, and sustainability of results; and finally, being flexible in order to adjust along the way to improve efficiency and effectiveness.</p> <p>CIDA has started the development of a new workforce renewal strategy to plan for future strategic recruitment needs and to ensure fairness and transparency in selections for internal career opportunities and international assignments within the organization's existing resource envelope.</p> <p>For more information, refer to Section II – Program 1.6: Internal Services.</p>		

Risk Analysis

Canada and its international partners have made a significant contribution to reducing poverty and improving overall human development. However, many challenges remained at the end of the reporting period:

- Although developing countries remain key drivers of global growth, continued economic uncertainty and inadequate fiscal and economic management hamper their recovery from the recent global financial crisis and put further progress at risk.
- Slow economic recovery is also having an impact on assistance from other donors. The Organisation for Economic Co-operation and Development's Development Assistance Committee (OECD-DAC) projections forecast a levelling off—if not a decrease—in development spending in the immediate future.
- An estimated 1.3 billion people continue to live on less than US\$1.25 per day. Although 32 countries have moved from low-income to middle-income status since 2000, there are still vast inequalities in the distribution of economic benefits.
- With the world's population expected to surpass 9 billion by 2050, meeting the demand for food will become a major international challenge. Rapid urbanization in developing countries is accompanied by such problems as social exclusion, crime, inadequate water and sanitation, unemployment, and poor housing.
- One third of the world's poor, or 400 million people, live in fragile states. According to the Brookings Institute, this number will rise to include more than half the world's poor by 2015.
- Environmental pressures continue to threaten development gains.

Challenges—whether political, economic, social, or environmental—can have an impact on the effectiveness of CIDA's programs and policies, as well as on the confidence of stakeholders, including partner countries and Canadians. CIDA regularly assesses potential risks related to its external and internal operating environments in order to manage them on a proactive basis and maximize the achievement of development results.

In its 2012–13 Report on Plans and Priorities, CIDA pointed out that the volatility inherent to fragile and conflict situations makes it challenging to establish realistic result expectations and exercise due diligence in monitoring effective implementation. As an example of a rapid risk response to a conflict situation, the Government of Canada suspended direct aid to the Government of Mali after the March 2012 coup. CIDA developed short-term plans to redirect its assistance through non-governmental and international partners, hence contributing to enhanced social stability in southern Mali. Despite the complex crisis that continues to affect Mali, CIDA has achieved significant results, particularly in food security.

In the context of Syria, CIDA increased its regular due diligence efforts to determine the effectiveness and capacity of humanitarian partners to deliver assistance. This included maintaining regular contact with like-minded donors and partners, as well as undertaking a review of select humanitarian actors with regards to access, neutrality, implementing partners, relations with the Government of Syria and opposition groups. This approach resulted in CIDA providing assistance through partners with a demonstrated capacity to meet needs on the ground. While humanitarian access was difficult, aid did get through and achieved significant results by

minimizing the loss of life and the spread of the crisis to neighbouring countries.

The following table provides information on the top risks CIDA monitored through the period, and a snapshot of risk response strategies.

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
<p>Increasing frequency and severity of natural disasters</p> <p>The number of people affected by disasters has doubled since the 1990s, with an average of 188 million people affected each year.⁵ International trends suggest that the impact of natural disasters is intensifying, with an increasing impact on poor nations with growing populations. Disasters and environment degradation are significant risks that could affect CIDA's ability to implement development programming and assist crisis-affected populations in a timely, effective and efficient manner.</p>	<p>CIDA's disaster response is guided by prevention, mitigation, and preparedness:</p> <p>Disaster prevention includes activities to avoid the adverse impact of hazards. Good planning is an example of disaster prevention (e.g. the decision not to build houses in a disaster-prone area). Depending on social, technical, and economic feasibility, investing in preventive measures is justified in areas frequently affected by disasters.</p> <p>Disaster mitigation includes measures taken before disasters occur that decrease their impact on society and the environment (e.g. developing building codes and reinforcing key structures such as hospitals).</p> <p>Disaster preparedness includes pre- and post-emergency measures designed to minimize the loss of life, and to organize and facilitate timely, effective rescue relief and rehabilitation in case of disaster (e.g. developing disaster plans and organizing simulation activities to prepare an eventual disaster relief operation).</p>		<p>The risks identified might affect all programs and organizational priorities, albeit to a different degree. Therefore, the table does not specify for each risk the CIDA programs and organizational priorities linked to it.</p>
<p>Maintaining Canadians' confidence</p> <p>The Government of Canada is putting particular emphasis on maintaining Canadians' confidence in the effectiveness and efficiency of international assistance as an expression of Canadians' compassion and generosity.</p>	<p>- The Agency's Aid Effectiveness Agenda assures Canadians that their development program is focused, efficient, and accountable. Ensuring that programming funds are not misappropriated or mismanaged is critical to retaining the confidence of Canadians and remains a priority in all CIDA decisions. CIDA uses a fiduciary risk evaluation tool that allows for a consistent and systematic assessment of fiduciary risks associated with a project as well as the organization receiving funds. Every investment made by CIDA is assessed on the basis of merit, as well as development and financial risks. These measures help ensure that Canadian development investments reach the intended individuals and communities.</p> <p>- Additional response measures in 2012–13 included the release of the first two sets of quarterly data files compatible with the International Aid Transparency Initiative standard.⁶ This helped increase the awareness that Canadians and stakeholders have of CIDA's work and performance as part of Canada's Open Government Action Plan.</p>		<p>The risks identified might affect all programs and organizational priorities, albeit to a different degree. Therefore, the table does not specify for each risk the CIDA programs and organizational priorities linked to it.</p>

⁵ <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/En/JUD-218113033-MD6>

⁶ <http://www.publishwhatyoufund.org/updates/news/canada-publish-iaiti/>

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
<p>Effective partnerships Effective partnerships are the linchpin of effective development, as recognized in the widely endorsed Busan Partnership for Effective Development Co-operation in 2011. However, limited implementation and monitoring capacity or commitment of partners may affect our collective ability to achieve results.</p>	<p>- The Agency systematically assesses partner capacity. For example, as a member of the Multilateral Organisation Performance Assessment Network, CIDA carries out joint assessments that produce findings on partner capacity. The Agency also supports projects aimed at helping partner countries improve institutional capacity in all aspects of program management from planning to delivery, including governance and accountability.</p> <p>- Increasing private flows to developing countries presents an important opportunity for Canada to maximize development results by entering into alternative and innovative partnerships. An example is the Canadian International Institute for Extractive Industries and Development, designed to mobilize world-class Canadian and international expertise in responsible governance of extractive resources to the benefit of developing-country economies and societies.</p>		<p>The risks identified might affect all programs and organizational priorities, albeit to a different degree. Therefore, the table does not specify for each risk the CIDA programs and organizational priorities linked to it.</p>

Summary of Performance

Financial Resources –Total Departmental (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference (Planned vs. Actual Spending)
3,411,393	3,582,471	3,970,110	3,409,557	172,913

Human Resources (Full-Time Equivalents – FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
1,803	1,642	161

Performance Summary Table for Strategic Outcome and Programs

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11	
Fragile states and crisis-affected communities	697,063	697,063	690,680	689,846	780,937	602,412	788,201	953,007	Global Poverty Reduction through Sustainable Development
Low-income countries	936,770	937,770	917,574	803,200	1,122,114	786,424	873,387	893,636	
Middle-income countries	360,832	360,832	337,885	317,034	281,043	279,461	297,084	319,836	
Global engagement and strategic policy	1,018,514	1,168,592	955,136	978,073	1,398,250	1,370,525	1,578,608	1,106,774	
Canadian Engagement for development	297,996	317,996	267,942	268,590	285,592	271,385	282,322	250,644	
Strategic Outcome 1 Subtotal	3,311,175	3,482,253	3,169,217	3,056,743	3,867,936	3,310,207	3,819,601	3,523,897	

Performance Summary Table for Internal Service (\$ thousands)

Internal Services	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
Internal Services Subtotal	100,218	100,218	90,112	86,754	102,174	99,350	107,662	114,819

Total Performance Summary Table (\$ thousands)

Strategic Outcome(s) and Internal Services	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
Reduction in poverty for those living in countries in which the Canadian International Development Agency engages in international development	3,411,393	3,582,471	3,259,329	3,143,497	3,970,110	3,409,557	3,927,264	3,638,716
Total	3,411,393	3,582,471	3,259,329	3,143,497	3,970,110	3,409,557	3,927,264	3,638,716

Explanation of Variances

Planned spending reflected above, further detailed in Section II, is an aggregate of spending plans by sub-programs. These spending plans, set at the beginning of the fiscal year, are estimates of disbursements expected during the fiscal year ahead. They include funds earmarked for projects already in operation or in development, or not specifically allocated to a particular project. Given the constantly evolving environment in which CIDA operates, plans may need to be adjusted within the year, for example when performance targets for a certain disbursement have not been met, the circumstances in the country or of the project have changed, or the needs of the beneficiary have evolved. This explains why actual spending often varies with planned expenditures.

The variance between CIDA's planned spending and total authorities reflects supplementary funding received for initiatives and programs such as the Fast Start Financing Initiative on climate change and the Advance Market Commitment for Pneumococcal Vaccines.

Total authorities also include the Pakistan-Canada Debt for Education Conversion initiative. Canada is forgiving as much as \$450 million in loans owed by the Government of Pakistan, conditional on that government making qualified investments in its education system. Canada forgave \$16 million in 2009–10, \$49 million in 2010–11, \$82 million in 2011–12, and \$41 million in 2012–13. The

balance of the authority in 2012–13 (\$262 million) remains available for use in future years.

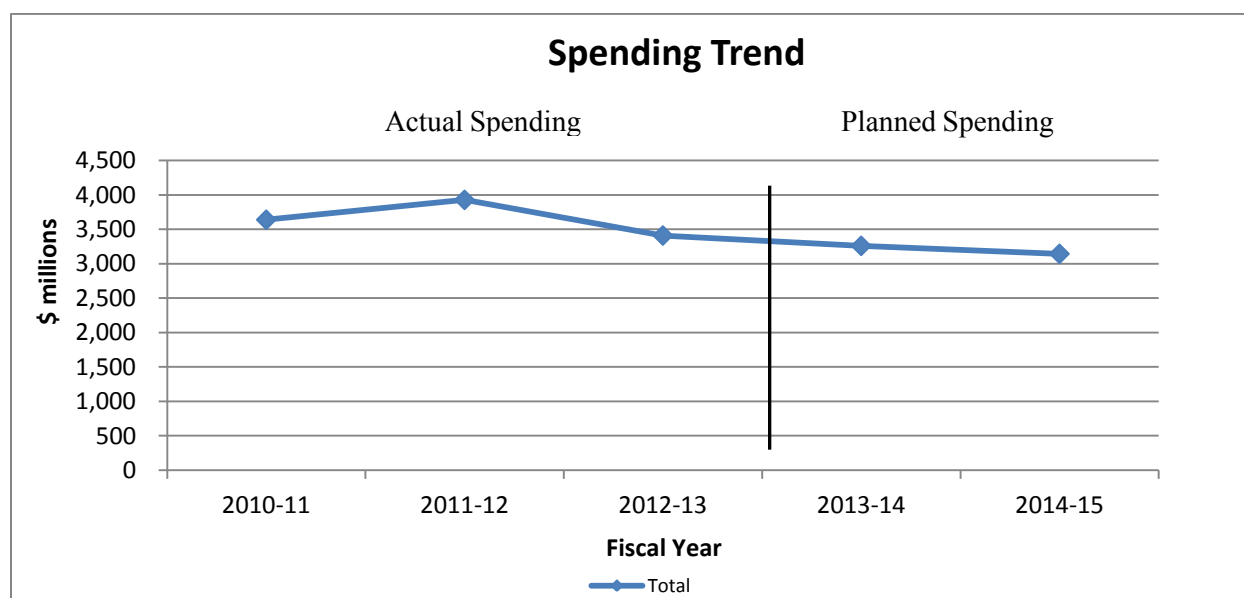
In addition to the unused portion of the \$262 million for the Pakistan authority, the variance between the total authorities and the actual spending is partially explained by the unused balance of the Crisis Pool Quick Release Mechanism, a dedicated fund used to respond quickly to catastrophic international crises and disasters; and other lapsed amounts at year end due to the changing political landscape in recipient countries (such as the instability in Mali) that prevented the Agency from delivering on some of its program plans. Notable variances between planned spending and actual spending for sub-programs are explained in Section II.

Notwithstanding the lapse in 2012-13, CIDA met all of its international development commitments such as Maternal, Newborn and Child Health, the New Alliance for Food and Nutrition Security and the Canadian HIV Vaccination Initiative.

The variance between planned and actual full-time equivalents is mainly attributable to implementation of Budget 2012 savings measures. CIDA has almost concluded the process of workforce adjustments.

Expenditure Profile

Departmental Spending Trend



Trend Analysis

As illustrated above, actual expenditures have varied between 2010–11, 2011–12 and 2012–13. In 2011–12 the increase in expenditures was in part attributed to the Fast Start Climate Change initiatives, Pakistan-Canada Debt for Education Conversion initiative, and East Africa Drought Relief Fund.

The decrease in actual spending from 2011–12 to 2012–13 reflects the implementation of the Budget 2012 savings measures. It also reflects a planned decrease in the level of funding toward Canada's three-year commitment to the Fast Start Climate Change initiative. Additionally,

reduced spending includes unused funds set aside under the Crisis Pool Quick Release Mechanism, which facilitates, when needed, rapid access to additional funds to respond quickly to catastrophic international crises and disasters.

For the period 2013–14 to 2014–15, the planned spending reflects currently approved funding to support the departmental strategic outcome. Reductions in planned spending include the continued implementation of Budget 2012 savings measures and the end of incremental funding provided for the Fast Start Climate Change initiative in particular.

Estimates by Vote

For information on the Canadian International Development Agency's organizational votes and/or statutory expenditures, please see the [Public Accounts of Canada 2013 \(Volume II\)](#). An electronic version of Public Accounts of Canada 2013 is available on the Public Works and Government Services Canada website.

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets.

CIDA ensures that the consideration of these outcomes is an integral part of its decision-making processes. CIDA contributes to the following FSDS 2010–13 themes as denoted by the visual identifier(s) and associated programs below.



During 2012–13, CIDA considered the environmental effects of initiatives subject to the [Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals](#). Through the strategic environmental assessment (SEA) process, departmental initiatives were found to have positive environmental effects on the 2010–13 FSDS goals and targets in Theme IV – Shrinking the Environmental Footprint – Beginning with Government. Further information on the results of the SEA(s) is available on the [CIDA website](#).

For additional details on CIDA's activities to support sustainable development and SEA, please see sections II and III of this Departmental Performance Report and the [CIDA website](#). For complete details on the FSDS, please visit the [Environment Canada FSDS website](#).

SECTION II: ANALYSIS OF PROGRAMS AND SUB-PROGRAMS BY STRATEGIC OUTCOME

Program 1.1: Fragile States and Crisis-Affected Communities

Description

Fragile states and crisis-affected communities face particularly severe development challenges on account of conflict, instability, man-made crises, and natural disasters within complex national and regional contexts. They have weak institutional capacity, poor governance, political instability, and ongoing violence or a legacy of past conflict. Canada's engagement is often whole-of-government and subject to closely monitored and visible government strategies. It features activities that are both short term to ensure access to essential humanitarian services for crisis-affected populations in order to reduce immediate vulnerabilities of the population, and medium to long term to create conditions for sustainable economic growth and build the foundation for effective governance and delivery of basic services. It requires working with partners that have the expertise and capacity to deliver in high-risk environments.

Financial Resources⁷ (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
697,063	697,063	780,937	602,412	94,650

Human Resources⁸ (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
151	116	35

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased access to essential health services and education by vulnerable female and male children and youth in crisis-affected communities	Percentage of children under the age of five receiving appropriate and timely treatment for malaria and other major diseases	By 2015 have halted and begun to reverse the incidence of malaria and other major diseases, by country	Reporting on the indicators by country is described in sub-programs below
	Percentage of vulnerable or crisis-affected girls and boys enrolled in school	By 2015 ensure that boys and girls alike will be able to complete a full course of primary school, by country	

⁷ Sub-program allocation excludes \$1.8M for branch corporate services allocated to Fragile states and crisis-affected communities.

⁸ Sub-program allocation excludes 15 FTEs for branch corporate services allocated to Fragile states and crisis-affected communities.

Increased access to income opportunities, including jobs and development of microbusinesses and small enterprises, particularly for vulnerable and marginalized women, men, and youth	Percentage of economically active women, men, and youth	By 2015 achieve full and productive employment and decent work, including women and young people, by country	
Enhanced responsiveness of humanitarian assistance to address the immediate needs of crisis-affected populations	Percentage of Consolidated Appeals funding requirements that are met	60 percent by 2013	62 percent ⁹

Performance Analysis and Lessons Learned

The Agency is on track to achieve its expected results¹⁰ for interventions in fragile states and crisis-affected communities. CIDA's annual sub-program performance reports demonstrated that the focus of sub-programs aligns with the respective needs and development priorities of partner countries.

Children and youth initiatives in Afghanistan, Haiti, and South Sudan have met their expected performance targets in 2012–13.¹¹ For example, in Afghanistan, 4,621 community-based schools were established, providing basic education to 144,329 students (84 percent of them girls), exceeding the target of 4,000 schools for 120,000 students (80 percent of them girls).

Sub-programs have met expected results on their food security programming. For example, the Pro-Huerta project in Haiti, which distributes tools, seeds, and technical assistance, provided more than 5,500 families with a well-balanced diet and increased food security. The project has now helped nearly 20,000 families and close to 100,000 individuals.

Significant governance and humanitarian challenges, as well as the current economic crisis, affected the West Bank and Gaza sub-program performance. Although targets for sustainable economic growth and governance programming were only partially met, most of the expected results for food security programming were achieved. The sub-program provided feeding programs to 69,600 children in Gaza and 69,000 in the West Bank, and provided emergency food assistance to 99,101 people.

Fragile states continued to be the main recipients of Canada's humanitarian assistance in 2012–13 as the complex and protracted nature of many crises kept humanitarian needs at a high level. In addition to the program's countries of focus, CIDA responded to complex emergencies in 34 other countries throughout the year. This included helping to meet the basic needs of those affected by conflict and displacement in the Democratic Republic of the Congo, Mali and Syria (see sub-program 1.1.01 for more details on Canada's response to humanitarian crises).

⁹ <http://www.globalhumanitarianassistance.org/wp-content/uploads/2012/12/gha-CAP-2013-analysis-1412121.pdf>

¹⁰ Program/Sub-Program Rating Scale:

Not Met - Minimal progress made; Somewhat Met - Some progress made; Mostly Met - Substantial progress made; All Met - Expected progress made; Exceeded - Exceptional progress made

¹¹ The West Bank and Gaza sub-program does not have programming activities on children and youth.

Sub-Program 1.1.01: Humanitarian Assistance

Description

The International Humanitarian Assistance program aims to save lives, alleviate suffering, and maintain the human dignity of people affected by armed conflict and natural disasters. Through funding to experienced humanitarian partners, Canada supports the provision of food, water and sanitation, nutritional interventions, emergency medical care, shelter, and protection for the most vulnerable, as well as coordination and logistics for humanitarian operations.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
434,063	373,887	60,176

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
2	0	2

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved effectiveness (leadership and coordination, accountability, emergency preparedness, and advocacy) of humanitarian action by the International Humanitarian System	Rating of progress against the four reform areas (leadership and coordination, accountability, emergency preparedness, and advocacy) identified by Inter-Agency Standing Committee Principals (rating from 1 to 5): 1. Not Met - Minimal progress made 2. Somewhat Met - Some progress made 3. Mostly Met - Substantial progress made 4. All Met - Expected progress made 5. Exceeded - Exceptional progress made	3 by 2013	3

Performance Analysis and Lessons Learned

The trend of rising humanitarian needs continued in 2012–13 with the United Nations initially requesting an unprecedented \$7.7 billion to assist 51 million people affected by crises. CIDA's humanitarian assistance made an important contribution to global efforts to respond to these lifesaving needs, and continues to be a prominent feature of Canada's international assistance. As in previous years, complex humanitarian situations¹² continued to receive the bulk of Canada's humanitarian assistance. Canada responded to crises in 38 countries, including Colombia, Pakistan, Somalia and Yemen. Canada also provided humanitarian assistance in response to 33 natural disasters throughout the year, including Typhoon Bopha in the Philippines.

¹² Complex humanitarian situations are most often characterized by widespread violence, a breakdown of law and authority, and massive population movements.

Examples of results achieved in 2012–13 include the following:

- In Africa’s Sahel region, Canada was a key provider of humanitarian assistance to the large-scale food and nutrition crisis, assisting 6 million affected people, and treating roughly 850,000 children suffering from severe acute malnutrition.
- In response to the escalating conflict in Syria, CIDA contributed to meeting the basic needs of 4 million people within the country, as well as more than 1 million refugees in the region.
- With Canadian support, the Canadian Foodgrains Bank delivered 40,677 tonnes of food assistance to 2.1 million people in 37 countries, and the United Nations World Food Programme delivered 3.5 million tonnes of food assistance to more than 97 million people in 80 countries. The vast majority of beneficiaries—82 million—were women and children.
- CIDA and the Canadian Red Cross Society formalized a strategic partnership in 2012–13 to collaboratively strengthen Canada’s ability to respond to humanitarian crises. Canada also helped to improve the effectiveness of the international humanitarian system through its support for the implementation of the United Nations Transformative Agenda.
- Canada successfully chaired the negotiations for the 2012 Food Assistance Convention (FAC), and was one of the first parties to ratify the new FAC to ensure that minimum levels of food assistance are made available to help meet the food and nutritional needs of the most vulnerable populations. In February 2013, Canada announced its minimum annual commitment of \$250 million in food assistance funding.

The complexity of humanitarian environments and the difficulty of gaining access to populations in conflict zones remained key challenges in 2012–13. These obstacles highlighted the decisive role that a strict adherence to humanitarian principles will continue to play in ensuring access to the most vulnerable.

The variance between planned and actual spending in humanitarian assistance mostly reflects the unused portion of the Crisis Pool Quick Release Mechanism. While the unused portion of the Crisis Pool Quick Release Mechanism is reported as a lapse, it is returned to the International Assistance Envelope Crisis Pool and remains available to the Government to respond to humanitarian crises.

Sub-Program 1.1.02: Afghanistan

Description

The Afghanistan 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 (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
92,979	92,310	669

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
46	33	13

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased access for girls and boys to learning opportunities that meet their various priorities and interests	Gross enrolment of students in general education at the national level, by gender	7.8 million by 2014	7.7 million, ¹³ of whom more than 3 million (39 percent) are girls

Performance Analysis and Lessons Learned

This sub-program is on track, mostly meeting its expected performance results for 2012–13. Canada leveraged proven partners and program approaches to deliver results in health, education, humanitarian assistance, and the rights and empowerment of women and girls.

Examples of results achieved in 2012–13 include the following:

- Through Canada and donor support to the Ministry of Public Health, the number of health facilities has increased from 496 to more than 2,000 in the past decade. Canada supported training for more than 9,000 health professionals, including doctors, nurses, midwives and community health workers. Some 60 percent of the Afghan population now has access to primary health care services within two hours' walking distance of their homes.
- Annual campaign efforts have resulted in more than 7 million children being vaccinated against polio.

The sub-program completed four midterm and two end-of-project evaluations. It was noted that long-term participatory approaches in projects can mitigate risks in areas with persistent violence and instability, and that engaging parents and community members in decision-making processes concerning their children's education can increase the enrolment and attendance of girls at school.¹⁴

Sub-Program 1.1.03: Haiti

Description

The Haiti sub-program focuses on local-level agriculture production; access to quality basic education and health services with a focus on maternal, newborn, and child health; youth employability, job creation, and microcredit cooperatives; and improving governance by strengthening key state agencies and developing reform mechanisms and strategies.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
93,994	59,121	34,874

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
47	36	11

¹³ Afghanistan Ministry of Education Annual Report, Solar Year 1390 (2011).

¹⁴ <http://www.acdi-cida.gc.ca/acdi-cida/ACDI-CIDA.nsf/eng/NIC-316104532-LGZ>

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased agricultural production	Net per capita agricultural production index	100 by 2015	103.05 (Food and Agriculture Organization statistics 2011, latest available data)
Improved access of Haitians to health services	Percentage of women 15–49 years old monitored during pregnancy (at least four prenatal consultations)	53.8 percent ¹⁵ by 2012	67 percent ¹⁶

Performance Analysis and Lessons Learned

Canada's development programming in Haiti achieved important results over the reporting period despite the country's weak governance, difficult political dynamics, and extreme vulnerability to natural disasters. Tropical storms Isaac and Sandy constituted a further challenge to development efforts just as post-earthquake reconstruction was gaining momentum. Together, the two storms caused overall losses estimated at US\$570 million, which amounts to 7.2 percent of Haiti's 2012 gross domestic product (GDP).

Examples of results achieved in 2012–13 include the following:

- In education Canada supported a tuition grant program, which targets the poorest families and children currently not enrolled in primary school. In two years more than 66,000 children have benefited from the program, including 35,000 in the reporting year.
- Via a Canadian agricultural finance and insurance system, 3,846 farmers received credit, surpassing the target of 1,500 that had been set for the year. The total volume of credit issued was 143.7 million Haitian gourdes (about \$3.4 million), well beyond the target of 62 million Haitian gourdes (about \$1.5 million).
- In 2012–13, Canada's health programming helped 4,986 women give birth in an institutional setting with qualified health professionals.
- The Haitian government demonstrated leadership in some key areas, such as the coordination of development efforts and private sector investment. A major milestone was the launch of the External Aid and Development Coordination Framework, a Haitian-led mechanism to coordinate international development assistance. Canada continues to play a leading role among donors on the issues of coordination and mutual accountability.

Five projects in the health sector were evaluated in 2012–13. All evaluations concluded that interventions were useful and necessary. Early in 2013, Canada started a review of its development programming in Haiti with a view to maximizing the results, impact, and sustainability of its efforts going forward, and to ensure value for Canadian investments. New investments were put on hold, pending the outcome of the review, explaining the variance between planned and actual spending. The Government of Canada remains committed to continuing its development programming in Haiti, with the goal of maximizing the benefits from Canadian tax dollars spent, and to playing a leading role among donors on issues of coordination and mutual accountability.

¹⁵ EMMUS IV data – 2005–2006

¹⁶ EMMUS V data – 2012

Sub-Program 1.1.04: South Sudan

Description

South Sudan programming supports children and youth, particularly related to the Muskoka Initiative on Maternal, Newborn and Child Health, food security, and governance; initiatives that provide men, women, children and youth access to basic lifesaving services, resources (e.g., seeds, tools), technical knowledge and skills; and, humanitarian assistance.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
50,076	50,451	(376)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
23	18	5

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased productivity of smallholder agricultural producers in South Sudan	Average percentage of household expenses spent on food	68 percent by 2015	Not available (last survey completed in 2009)
Increased engagement of youth in productive activities in South Sudan	Percentage of youth between 15 and 24 living in poverty	40 percent by 2015	

Performance Analysis and Lessons Learned

The South Sudan¹⁷ sub-program is on track, and it has mostly met its expected results despite the country's ongoing instability. Conditions that directly contributed to the success of the sub-program include the ongoing ability to monitor investments, the ability of partners to move project sites during periods of instability, identification of local partners able to continue implementation when access to project sites is impossible, and integration of peacebuilding activities to reduce conflict.

Examples of results achieved in 2012–13 include the following:

- CIDA supported the treatment of more than 330,000 children under the age of five (exceeding the target of 294,764) in remote areas in South Sudan for malaria, pneumonia, and diarrhea.
- In northern Bahr el Ghazal state, after training farmers and providing seeds and tools to 16,680 households (exceeding the target of 15,000), there has been a 30- percent increase

¹⁷ Following the signing of the Comprehensive Peace Agreement between the Government of the Republic of Sudan and the Sudan People's Liberation Movement/Sudan People's Liberation Army in 2005, a referendum on self-determination of southern Sudan was held in January 2011. The Government of Sudan recognized the result of the referendum, and the Republic of South Sudan became independent on July 9, 2011.

in the size of cultivated farms along with a 30-percent increase in agricultural production since 2009 (exceeding the 25-percent target).

- CIDA's support to the United Nations High Commissioner for Refugees helped provide basic services to more than 3.5 million displaced people.

In 2013 the World Bank completed an evaluation of projects implemented by the Multi-Donor Trust Fund–South Sudan.¹⁸ An important lesson learned is that project outcomes are more likely to be achieved when the design is based on a clear understanding and thorough assessment of the implementation and absorption capacity of the implementing partners, counterparts, and beneficiaries. Based on the nascent and fragile context of South Sudan, the sub-program will need to ensure that initiatives are conflict-sensitive and have longer project durations to offset interruptions due to climatic conditions and instability. The sub-program also needs to use the full range of available mechanisms to respond to emerging needs in a timely manner.

Sub-Program 1.1.05: West Bank and Gaza

Description

The West Bank and Gaza programming efforts support sustainable economic growth, food security, and justice sector reform.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
24,155	24,847	(692)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
18	14	4

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
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 ¹⁹ for transparency, equitability, and predictability)	Good (Baseline: 2008 – Poor) by 2018	Fair – 2012

Performance Analysis and Lessons Learned

Progress was made in both justice reform and economic growth despite the significant governance, economic, and humanitarian challenges in the West Bank and Gaza. While some time lines have slipped, the foundation has been laid to begin realizing an increasing return on Canada's development investments.

¹⁸ Evaluation published in July 2013 at <http://www.mdtfss.org/progress-reports.shtml>

¹⁹ A "poor" ranking reflects a public prosecution system that can only resolve 90–94.9 percent of the cases it takes in; a "fair" ranking suggests that the prosecution can resolve 95–99.9 percent of the cases it takes in; a "good" ranking demonstrates that the prosecution services can process 100 percent of the cases it takes in and can begin to address backlogged cases as well.

Examples of results achieved in 2012–13 include the following:

- Canada, working with the Judicial Institute of Jordan, sponsored training sessions attended by 104 of the 114 West Bank prosecutors, with 98 receiving a foundations course covering court proceedings, criminal pleadings, and investigation management, and 6 more senior prosecutors receiving specialized training involving pleading skills before higher-level courts.
- CIDA gave 40,697 businesses access to the development and financial services necessary to be more productive.
- CIDA contributed to the distribution of 49,000 tonnes of food commodities to more than 320,000 non-refugees in Gaza and 113,000 tonnes to more than 325,000 non-refugees in the West Bank. Feeding programs supported 69,600 children in Gaza and 69,000 in the West Bank.

The sub-program commissioned independent portfolio reviews of existing investments and future programming options in justice and economic growth. The economic review found that programming showed reasonable success and visibility, and was based on solid partnerships. However, it noted that programming could have greater impact if it expanded into areas such as vocational training and efforts to help firms become more competitive.

Program 1.2: Low-Income Countries

Description

Countries within the World Bank's low-income category²⁰ face pervasive poverty and limited institutional capacity, but have broadly stable governance and public security. These countries generally have a high level of aid dependency, limited resilience to respond to a number of vulnerabilities and external shocks, and limited ability to attend to the human development needs of their populations. Programming under these conditions features long-term engagement on country priorities primarily to strengthen education and health outcomes for children and youth, address the root causes of food insecurity, foster inclusive and sustainable economic growth, and build the foundations for effective governance to ensure that a country's institutions can sustain the benefits of development programs. CIDA works with other donors, civil society organizations, and ministries of recipient governments. Engagement is anchored in the partner government's development strategy and program, around which donors coordinate and harmonize their efforts. This may involve the pooling of funds or other forms of program-based approaches.

Financial Resources²¹ (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
936,770	937,770	1,122,114	786,424	151,346

²⁰ Some of Canada's countries of focus and modest presence are in transition to middle-income status. While this has not resulted in immediate or dramatic changes in their economic or social needs, it does mean that Canada may shift its development strategies within these countries in future years.

²¹ Sub-program allocation excludes \$16.6M for branch corporate services allocated to Low-income countries.

Human Resources²² (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
374	318	56

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased sustainable agricultural production by rural poor women, men, and youth	Annual production of agricultural goods in targeted regions of CIDA interventions	Between 1990 and 2015 halve the proportion of people who suffer from hunger, by country	Reporting on the indicators by country is described in sub-programs below.
	Rate of adoption by farmers (m/f) of new farming techniques and new crop varieties in targeted regions of CIDA interventions	Between 1990 and 2015 halve the proportion of people who suffer from hunger, by country	
Increased health services to mothers, newborns, and children under the age of five	Percentage of live births attended by an accredited health professional	Between 1990 and 2015 reduce by three quarters maternal mortality rates and reduce by two thirds the mortality of newborns and children under the age of five rates, 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 CIDA low-income countries of focus toward achieving this result	By 2015 further develop an open, rule-based, non-discriminatory system, by country	

Performance Analysis and Lessons Learned

The Agency's interventions in low-income countries support the conditions required for these countries to achieve middle-income status. CIDA's annual sub-program performance reports demonstrated that the focus of sub-programs aligns with the respective needs and development priorities of the partner countries, and that a robust process of monitoring is in place to ensure a rapid and flexible response to changing circumstances.

Child and youth initiatives are on track²³ in Bangladesh, Ghana, Mozambique, Senegal and Tanzania. In Mozambique, for example, 2,389 health workers (doctors; general nurses; and maternal, newborn, and child health nurses) graduated in 2012, increasing the health worker ratio from 63 per 100,000 inhabitants in 2010 to 68.2 per 100,000 inhabitants in 2012 (surpassing the target of 66 per 100,000 for 2012).

²² Sub-program allocation excludes 124 FTEs for branch corporate services allocated to Low-income countries.

²³ Program/Sub-Program Rating Scale: Not Met - Minimal progress made; Somewhat Met - Some progress made; Mostly Met - Substantial progress made; All Met - Expected progress made; Exceeded - Exceptional progress made.

Food security initiatives contributed to increased agricultural production in Ethiopia, Ghana, Mali, Senegal and Vietnam. Targets were met in promoting sustainable economic development in Bangladesh, Mozambique, Pakistan, Tanzania and Vietnam. Progress in governance is illustrated in Tanzania, where CIDA contributed to the reform of the government payroll system, significantly reducing the number of ghost workers, and in Vietnam, where judicial reform significantly improved citizens' access to country documents.

Despite the complex crisis that continued to affect Mali, CIDA was able to mostly meet its expected results, particularly related to food security. Following the suspension of direct Canadian aid to the Government of Mali, funding previously intended for the Government of Mali was redirected toward non-governmental and international partners, which contributed toward enhancing social stability in southern Mali.

In spite of the challenges related to the persistent energy crisis, economic instability, and recent history of humanitarian disasters, CIDA made significant progress in Pakistan by exceeding targets in programming for children and youth and meeting targets in sustainable economic growth. The Debt Conversion program helped train almost 417,000 teachers in five provinces.

Sub-Program 1.2.01: Bangladesh

Description

Bangladesh programming focuses on improving the quality and delivery of basic education with a view to reducing gender gaps; investing in maternal, newborn, and child health; building a framework for growth through enhanced public finance management systems; and improving access to, and benefits from, economic opportunities by increasing skills for employment.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
66,532	67,558	(1,027)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
18	15	3

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved delivery of health services, particularly for children and youth	Percentage of fully immunized children (m/f) 12–23 months old	90 percent by 2015	82 percent (2010)
	Percentage of children (m/f) under the age of five who are underweight	33 percent by 2015	36 percent (2011)
	Contraceptive prevalence rate	72 percent by 2015	61.7 percent (2010)

Performance Analysis and Lessons Learned

Bangladesh is a moderate, Muslim society with a secular government that has generated sustained economic growth, progress in the social sectors, and significant gains in reducing

poverty despite governance and environment challenges. It contributes greatly to stability in South Asia.

CIDA's focus on children and youth (through basic education and health programming) and sustainable economic growth (through public financial management and skills for employment) remains in line with country needs and priorities. CIDA's program in Bangladesh is on track to achieve its expected results.

Examples of results achieved in 2012–13 include the following:

- CIDA helped more than 670,000 poor children obtain quality non-formal basic education and provided measles and oral polio vaccines to 2.1 million children.
- The primary education sector continued to see overall improvements in the quality of education with sustained high enrolment rates for both boys and girls, an improvement in the completion rates, a slight decrease in drop-out rates, and decreasing regional differences between sub-districts.²⁴

In the health sector, a joint donor-government Annual Program Review of the National Health Program completed in October 2012 found that the sub-program is on track. The 2013 independent annual review of the multidonor Strengthening Public Expenditure Management Program²⁵ initiative noted that the sub-program has built momentum since 2012 toward achieving its expected results in the area of public financial management.

Sub-Program 1.2.02: Ethiopia

Description

Programming in Ethiopia addresses the structural causes of food insecurity with a focus on increasing agricultural productivity and farmers' incomes as well as improving nutrition.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
86,335	79,458	6,877

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
14	13	1

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased access to agricultural inputs, services, and markets by rural women and men	Number of farming households receiving and using extension packages (male-headed and female-headed households)	6.67 million by 2013	The program will capture progress against this result in 2013 through a midterm review of the Agricultural Growth Program

²⁴ http://www.mopme.gov.bd/index.php?option=com_content&task=view&id=750&Itemid=578

²⁵ The independent annual review of the multidonor Strengthening Public Expenditure Management Program project, May 2013

	Percentage of cultivated area under cash crops	9 percent by 2014	See example below for actual results
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Performance Analysis and Lessons Learned

The sub-program is meeting the food needs of Ethiopia's most vulnerable, helping farmers increase their agricultural production and incomes, and assisting private sector businesses involved in agriculture to become more productive. The sub-program is on track and achieving good results.

Examples of results achieved in 2012–13 include the following:

- CIDA contributed to the provision of food- and cash-for-work support to 6.9 million individuals in 319 food-insecure districts between July 2012 and June 2013, helping these individuals meet their food needs and avoid having to sell assets such as livestock to buy food. The participants helped build 66,000 km of anti-erosion embankments, rehabilitated 144,803 hectares of degraded land, and undertook 50,709 water projects to help their communities improve food production and better withstand climatic and economic shocks.
- CIDA's support also helped develop innovative methods to produce high-value crops and improve their quality, and link smallholder farmer groups to markets. In pilot districts, the production of new, high-yielding, export-quality chickpea varieties expanded to 80 percent of total production; the production value of bananas increased from zero to an estimated \$140,000 per year; the cultivation of a highly productive variety of upland rice expanded from zero to 5,000 hectares; and cereal production increased by 250 percent.
- Another project introduced new technologies to 1,481 rice farmers, increasing their income by an average of 32 percent. In half of the project areas, rice producer incomes increased by 85 percent.

The Productive Safety Net Program, CIDA's largest initiative in Ethiopia, underwent a midterm review and impact assessment this year, as well as an assessment of the public works component of this sub-program. Although final results and lessons are not yet available, some preliminary results were identified. For example, increasing women's participation in project activities requires that activities be designed specifically to address the social and cultural factors that affect women. It also requires the support of gender-focused officers throughout implementation. The Ethiopia sub-program will undergo an evaluation in 2013.

Sub-Program 1.2.03: Ghana

Description

The Ghana sub-program supports increasing food security and securing the future of children and youth, which are complemented by efforts to improve government effectiveness and accountability.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
86,104	79,800	6,304

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
13	13	0

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased access to sanitation services for women, men, children, and youth	Percentage of rural population with access to sanitation	53 percent by 2015	16 percent (2011)
Increased effectiveness of national and local governments to respond to the needs of women, men, girls, and boys	Percentage of overall targets met by Government of Ghana with respect to Performance Assessment Framework of Multi-Donor Budget Support	80 percent by 2015	84 percent (2011)
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 in tonnes	37,500,000 tonnes by 2015	29,562,000 tonnes (2012)

Performance Analysis and Lessons Learned

Ghana programming focused its efforts on food security and expanding access to safe drinking water in the north while exploring options to address basic sanitation. It consisted of sector-level budget support and targeted interventions with a focus on smallholder farmers and vulnerable populations. Access to safe drinking water is on track for the Millennium Development Goal target, but access to sanitation continues to lag far behind the target. The sub-program made substantial progress with its food security programming, and as whole, remains broadly on track to achieve its expected results.

Examples of results achieved in 2012–13 include the following:

- Important progress was made in enabling policy actions under the New Alliance for Food Security and Nutrition. Ghana achieved a surplus for all staple foods except rice, but is struggling to increase productivity and sustain agricultural growth. Lack of infrastructure, lack of affordable credit, and weak land administration systems are key obstacles to private sector investment.
- The Northern Region Small Towns Project, CIDA's largest direct investment in the water and sanitation sector, achieved significant progress during the reporting year. Two water systems were completed, serving an estimated population of 24,000 in two small towns, and innovative hygiene promotion programs are now active in 10 small towns. The project is working to deliver clean water to an underserved population of 125,000 in the north.

An evaluation of CIDA's agriculture sector budget support program in 2012 found significantly improved public financial management systems and improved capacity in managing resources

and reporting on results.²⁶ Weaknesses included slow progress on sustainable land management and limited capacity for gender-sensitive planning. These are being addressed.

An evaluation of the Ghana Environmental Management Project found increased awareness of land degradation, and concluded that the sustainable land and water management activities are consistent with the needs and priorities of farmers.²⁷ Key recommendations are being acted upon.

Sub-Program 1.2.04: Mali

Description

Mali programming supports children and youth, and food security, and programming to strengthen key government functions.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
125,992	87,770	38,222

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
36	17	19

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased agricultural production	Annual level of rice production	2.5 million tonnes of rice (including 22,300 tonnes resulting from CIDA's contributions) by 2012	1.9 million tonnes of rice in 2012–13 (including 19,800 tonnes of rice resulting from Canada's contribution)
	Annual level of market-garden vegetable production	193,200 tonnes of market-garden vegetables (onions, garlic and shallots only) (including 15,000 tonnes resulting from CIDA's contributions) by 2016	252,090 tonnes of market-garden vegetables (onions, garlic, shallots) in 2012–13 (including 4,245 tonnes resulting from Canada's contribution)
	Annual level of shea production	180,000 tonnes of shea butter (including 6,000 tonnes of shea nuts, resulting from CIDA's project) by 2016	national level results not available for 2012–13 (617.6 tonnes of shea nuts resulting from Canada's contribution)
Improved access to basic health	Rate of childbirth assisted by qualified personnel	60 percent by 2016	53 percent

²⁶ CIDA-Ghana Agricultural Sector Budget Support 2009-13 – Midterm Assessment Final Version, July 2013

²⁷ Mid-term project evaluation of the Ghana Environmental Management Project (GEMP) – Final Report, April 2013

services for mothers and children	Rate of infant immunization coverage (against diphtheria, tetanus, pertussis and polio)	90 percent by 2011	88 percent
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Performance Analysis and Lessons Learned

The Government of Canada suspended direct aid to the Government of Mali after the March 2012 coup. CIDA developed a short-term development action plan and redirected its bilateral funding to non-governmental and international partners that contribute to enhancing social stability in southern Mali. The full impact of the crisis on the sub-program's expected outcomes will only be known once data for 2012 becomes available. However, the sub-program was able to mostly meet expected results for food security programming.

The current focus of CIDA programming in Mali is on addressing the basic needs of the population in the southern part of the country, particularly in food security, health, nutrition, and education; supporting elections; creating employment; supporting national reconciliation and stability; and fighting corruption.

Examples of results achieved in 2012–13 include the following:

- In food security, the construction and consolidation of small-scale irrigation infrastructure resulted in an additional annual production of 19,800 tonnes of rice in 2012, or the equivalent of the annual food needs of more than 243,000 Malians.
- Support to UNICEF's 2012–13 emergency textbook procurement project helped ensure that children displaced because of the conflict had access to textbooks in their host schools.
- Canadian commitments to maternal, newborn, and child health remained stable, as CIDA was able to replace initial programming affected by the suspension of aid with new initiatives.

An evaluation of the Canadian cooperation program in Mali for 2007–11 was positive in terms of relevance, efficiency, good practices, results achieved, and Canadian leadership in donor coordination. Among the lessons learned was the importance of focusing long-term efforts on the same sectors to ensure the sustainability of results achieved.²⁸

Of mention in 2012, a Canadian-funded project received a prestigious award for the “Best producer organization” from the Alliance for a Green Revolution in Africa for its contribution toward enhancing agricultural growth and food security in Africa.

Sub-Program 1.2.05: Mozambique

Description

The Mozambique sub-program supports: children and youth, with a focus on Maternal, Newborn and Child Health, and on quality of education; and, sustainable economic growth. The program also engages in initiatives to further strengthen transparency, accountability and effectiveness of public institutions at national and provincial levels.

²⁸ <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/NAT-2672821-GMT>

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13 ²⁹
116,431	65,612	50,820

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
15	13	2

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Enhanced accountability of government institutions in allocating appropriate resources to meet the needs of Mozambicans	Overall score of Public Expenditure and Financial Accountability (PEFA) assessment	C+ or more by 2015	PEFA data not available for 2012–13
Increased use of key services (health care, HIV/AIDS, clean water) by women, men, girls, and boys	Percent of population with access to potable water	Rural: 53 percent; urban: 53 percent by 2015	Not applicable: program focus was revised in early 2012
	Number of adults with advanced HIV receiving antiretroviral treatment following national protocols	172,000 (f: 103,200; m: 68,800) by 2015	

Performance Analysis and Lessons Learned

This sub-program is focused on improving the national health system, particularly in maternal and child health services; improving access to the education system; and stimulating economic growth through building economic foundations. This sub-program is mostly on track to meet its expected results.

Examples of results achieved in 2012–13 include the following:

- CIDA supported the Government of Mozambique's regulatory framework for managing its natural resources. Increased revenues from mining, and oil and gas, have the potential to help fund both poverty reduction and investments in infrastructure and training. In 2012, 270,000 jobs were created, exceeding the government's target of 255,162.
- CIDA's support helped reduce child mortality from 141 per 1000 live births in 2008 to 97 per 1000 in 2011 (latest figures), partly as a result of increased vaccinations. In 2012 this support also resulted in 76,267 children under one year old receiving important vaccinations, and 7,189 pregnant women with HIV/AIDS receiving antiretroviral treatment.
- CIDA assisted the Government of Mozambique in procuring 17 million textbooks and workbooks for students, thus improving the quality of education in Mozambique.

An audit of Mozambique's health sector multi-donor pooled funds, to which Canada is contributing, was conducted by the Office of the Inspector General of the Global Fund to Fight AIDS, Tuberculosis and Malaria. Based on the audit's preliminary findings, Canada stopped its

²⁹ This difference is due to a program decision to delay payments to the Government of Mozambique in order to assure due diligence.

bilateral disbursements to the Government of Mozambique as a precautionary measure. The Government of Mozambique responded quickly to the audit's preliminary findings with relevant documentation that demonstrated the absence of fraud/corruption. Based on the Government of Mozambique's response, audit findings and a thorough assessment of fiduciary risk, CIDA resumed its bilateral disbursements.

The variance between planned and actual spending in Mozambique is due to delays in the disbursement schedules of several initiatives. The decision to delay payments was made to ensure due diligence was met and that the initiatives would achieve their expected results. Canada remains committed to continuing its development programming in Mozambique, with a particular focus on improving the country's health system.

Sub-Program 1.2.06: Pakistan

Description

Pakistan programming supports children and youth with a focus on education; and sustainable economic growth with a focus on women's economic empowerment.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
41,666	63,115	(21,449)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
18	14	4

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved access to quality public sector education services for girls and boys	Net primary enrolment rate (m/f)	100 percent by 2015	72 percent (total) (2011) 79 percent (male) (2011) 65 percent (female) (2011)
Increased participation of women in national economic growth	Rate of women's labour force participation	25 percent by 2015	19.7 percent (2011)
	Female-to-male ratio of estimated earned income	35:100 by 2015	21:100 (2012)

Performance Analysis and Lessons Learned

CIDA's sub-program in Pakistan is improving access to, and the quality of, public education; addressing the constraints to women's economic empowerment; and helping to support democratic development in the country.

The reporting year saw preparations for Pakistan's historic general election, which marked the first transition between democratically elected governments with no military interference.

Examples of results achieved in 2012–13 include the following:

- CIDA’s approach to supporting multidonor education sector investments through close collaboration with provincial governments resulted in increased primary and middle school enrolment.
- Support for women’s economic empowerment resulted in increased employment opportunities and enhanced decision-making power for thousands of women. CIDA’s programming addressed the low rates of female labour force participation and the wide income gap between women and men in Pakistan. For example, programming with the Mennonite Economic Development Associates helped support 20,000 women self-employed in milk production, seedling production, glass bangles, and embellished fabrics, exceeding its target by 25 percent.
- Multidonor support to the electoral reform process in Pakistan improved the effectiveness of key democratic institutions. This support enabled Pakistan to prepare for credible general elections, implement electoral reforms, and increase the participation of voters.

Lessons learned from the education sector include the need to better link teacher training with student performance. As well, in 2012–13, CIDA conducted an evaluation of the Pakistan sub-program for the period from 2007–08 to 2011–12, the results of which will be forthcoming.

Actual spending under the Pakistan sub-program includes a payment made for the Pakistan-Canada Debt for Education Conversion initiative.

Sub-Program 1.2.07: Senegal

Description

Senegal programming supports children and youth with a focus on basic education; and food security with a focus on increasing agriculture, nutrition, and microfinance.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
61,180	49,407	11,773

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
13	12	1

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased value added of agriculture and agri-food production, including processing and marketing, mainly in the Niayes, Senegal River, and Casamance regions	Percentage of increase in income for producers	10 percent by 2015	It is still too early to measure outcomes in terms of income.
Improved quality and management of basic education in Senegal	Primary completion rate	74 percent by 2015	66 percent in 2012 (up from 59 percent in 2010)

Performance Analysis and Lessons Learned

This sub-program's current areas of intervention align with the Government of Senegal's priorities, which include education, vocational training, food security, and inclusive and sustainable economic growth. Significant progress has been made in achieving expected results.

Examples of results achieved in 2012–13 include the following:

- Agricultural development projects have made it possible to support producers with training and resources. For example, more than 3,500 rice producers—both women and men—received support to produce fertilizer and seed, and in the Senegal River region 6,150 rice producers were provided with quality seeds and fertilizer to improve productivity.
- Food security programming in Casamance saw the construction of four storage facilities and 21 processing units, of which 14 are owned and managed by women. Additionally, two rural microfinance projects supported 60 microfinance institutions and created 28 savings and credit institutions, covering 233 points of service and supporting 181,000 clients.
- Support for the education sector, in collaboration with other development partners, ensured that 94 percent of children 7–12 years of age now attend primary school. In 2012 alone Canada directly contributed to the training of 23,862 teachers, including more than 7,100 women. Thanks to Canada's investments, every primary school teacher is now trained in the new education curriculum.
- CIDA supported major international initiatives in Senegal, such as the establishment of a cooperation framework for the New Alliance for Food Security and Nutrition, and adherence to the standards of the Extractive Industries Transparency Initiative. Canada played a leading role in supporting Senegal's membership in the New Alliance for Food Security and Nutrition.

An evaluation³⁰ spanning the 10 years of the Government of Senegal's previous National Education Program found several challenges that have now been taken into account in the government's new National Education Program, which is supported by CIDA. The evaluation noted the poor performance of public procurement procedures (for example, non-competitive direct agreements, limited staff capacity, inadequate evaluation criteria, etc). In response, CIDA provided technical assistance to build the capacity of the Ministry of Education in the procurement of textbooks. Additionally, a procurement framework and evaluation matrices, compliant with the new education program were developed. These tools enabled the launch of an international tender, providing some 720,000 students with French and mathematics textbooks for the beginning of the 2013 school year. The variance in spending is mostly due to delays in the development of planned projects following the presidential elections and the change of government that followed.

Sub-Program 1.2.08: Tanzania

Description

The Tanzania sub-program provides support to secure the future of children and youth, stimulate

³⁰Consortium pour la recherche économique et sociale, evaluation of the 10-year education and training program, July 2012

sustainable economic growth, and promote more accountable and inclusive governance.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
116,301	111,113	5,188

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
16	14	2

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Enhanced effectiveness of the government and civil society organizations to address the needs and aspirations of the Tanzanian population	Country Policy and Institutional Assessment overall rating	Rating of 3.8 by 2012	3.8 (2012)
Improved use of gender-sensitive services for Tanzanian women, men, girls, and boys	Percentage of births attended by a skilled health worker	80 percent by 2015	59 percent (2012–13)

Performance Analysis and Lessons Learned

Investments in health, education, private sector development, and accountable governance are generating solid results and positive assessments in sector and annual reviews. This sub-program is on track to achieve its expected results.

Initiatives under the Muskoka Initiative for Maternal, Newborn, and Child Health, and newer projects, such as the Public Financial Management Reform Program and the Extractive Industries Transparency Initiative (EITI), are contributing to steady progress.

Examples of results achieved in 2012–13 include the following:

- CIDA's investments supported a 133 percent increase in contraceptive use among women of reproductive age from 2004 to 2010; 111 percent increase from 2008 to 2010 in the use of insecticide-treated bed nets to combat malaria by pregnant women and 146 percent increase in their use by children under five years old; and 16 percent increase from 2011 to 2013 in the proportion of births attended by skilled health personnel.
- In 2012–13 there was a 21 percent year-over-year increase in the number of students completing lower secondary school, while enrolment in vocational training surged by 19 percent (47 percent of the students were female).
- CIDA's strategic and early support of the Tanzania Extractive Industries Transparency Initiative was instrumental in Tanzania achieving EITI-compliant status in December 2012.

Sub-Program 1.2.09: Vietnam

Description

The Vietnam sub-program supports poverty reduction through programming in sustainable economic growth and food security in response to Vietnam's development priorities of increasing economic growth, productivity, and competitiveness.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
21,207	17,098	4,109

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
12	11	1

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased agricultural productivity for rural men and women	Percentage of trained beneficiary households (m/f) applying new seeds and breeds	70 percent by 2016	70 percent in 2012–13
Improved enabling environment of more effective and accountable public institutions for economic growth	Regulatory quality score ³¹	-0.52 by 2015 (Baseline: -0.53 in 2008)	-0.61 (2011)
	Government effectiveness score ³²	-0.30 by 2015 (Baseline: -0.31 in 2008)	-0.28 (2011)

Performance Analysis and Lessons Learned

Vietnam has made significant development progress over the past two decades, with per capita income increasing from less than US\$170 in 1993 to US\$1,160 in 2010. Despite this progress, Vietnam must now overcome the challenge of weak macroeconomic stability and implement difficult structural changes in order to develop a more competitive economy, including more transparent and accountable public institutions.

CIDA's sub-program is on track and continues to fully align with the priorities and needs in Vietnam's Socio-Economic Development Plan 2011–15.

Examples of results achieved in 2012–13 include the following:

- CIDA helped improve Vietnam's National Assembly competencies and standards, such as the Labour Code, in areas needed to facilitate market-driven growth. CIDA also worked to improve Vietnam's competitiveness (e.g. by assisting Soc Trang province to complete a five-year Small and Medium Enterprise Plan in 2012, thus setting the stage for improving business services).
- CIDA's efforts helped to increase agricultural productivity and modernize food safety standards and practices. For example, biological contaminants in pork samples were reduced from 75 to 0 percent in Ho Chi Minh City.

³¹ This is the ability of the government to formulate and implement sound policies and regulations that permit and promote private sector development. The World Governance Indicators (WGI) use a scale that ranges from approximately -2.5 (weak) to 2.5 (strong) with respect to governance performance.

³² This is 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. The WGI uses a scale that ranges from approximately -2.5 (weak) to 2.5 (strong) with respect to governance performance.

Monitoring missions and two independent project audits indicated overall positive results, with projects actively implementing audit recommendations. CIDA also implemented recommendations from the 2010 country evaluation of the sub-program.

Sub-Program 1.2.10: Low-Income Countries of Modest Presence

Description

CIDA programming in these countries is characterized by modest budgets and a targeted focus. The direction focuses on partner-country development priorities in line with increasing food security, stimulating sustainable economic growth, securing the future of children and youth, and supporting governance.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
109,943	89,198	20,744

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
58	44	14

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved access to basic health services, particularly for underserved populations	Percentage of births attended by skilled birth personnel, particularly in underserved areas	Increase in the percentage for identified countries by 2015	DRC: 61 percent in 2001; 80 percent in 2010 Malawi: 56 percent in 2004; 71 percent in 2010 Nigeria: 35 percent in 2003; 39 percent in 2008 Zambia: 43 percent in 2001; 47 percent in 2007 Zimbabwe: 69 percent in 2005; 66 percent in 2010
Improved quality of primary education for girls and boys	Primary completion rates, disaggregated by gender	Increase in the rates for identified countries by 2015	Burkina Faso: 59.5 percent (59.7 percent females) in 2012–13 Refer to results described in the performance analysis for Kenya and Malawi
More productive and environmentally sustainable land use by poor, rural women and men	Percentage of land acreage under use for productive, sustainable agricultural activities	Maintain or increase percentage for identified countries by 2015	Refer to results described in the performance analysis for Cambodia

Performance Analysis and Lessons Learned

Canada maintained a modest presence in nine low-income countries. The investments in these countries were relatively small, diverse, and strategically targeted. Most country programs are on track.

Examples of results achieved in 2012–13 include the following:

- In Nigeria national coverage rates for key maternal, newborn, and child health interventions rose by 10–15 percent between 2008 and 2011.
- In Zambia 1,770 nurses and midwives graduated in 2012 compared to 1,064 in 2008, representing an increase of 66 percent.
- In Zimbabwe more than 92 percent of all health facilities have been regularly supplied with 80 percent of selected essential medicines for the provision of basic maternal and child health services.
- In Burkina Faso the completion rate in primary education increased from 46 percent in 2009–10 to nearly 60 percent in 2012–13.
- In Kenya, Canada contributed to an increase in the transition rate of students to secondary school from 59.6 percent in 2007 to 72.5 percent in 2011.
- In Malawi, 4,500 new primary school teachers went through a new, classroom-based practice teaching program designed with Canadian assistance to help improve quality of education.
- In Cambodia, 172 km of rural roads, 24 km of irrigation canals, and 48 ponds were constructed and/or rehabilitated in 2012.

Sub-Program 1.2.11: Low-Income Regional Programs

Description

Development assistance to low-income regional programs promotes sustainable economic growth with a focus on strengthening the enabling environment and institutional architecture, food security with a focus on agricultural productivity, children and youth with a focus on improving access to health services and combating the spread of communicable diseases, and governance with a focus on strengthening regional oversight institutions and protecting human rights.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
89,456	59,672	29,784

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
37	28	9

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved agricultural productivity, especially by women, youth and other smallholder farmers in targeted countries	Number of farmers able to successfully increase their production	8 million by 2015	In 2012–13, across Africa, over three million farming households increased their production. Since 2009, over 10.5 million farming households have been able to increase their production.

Increased use of health services for girls, boys, women and men	Antiretroviral therapy coverage among people with advanced HIV infections	Increase in coverage for identified regional programs by 2015	Since 2009, in Southern and Eastern Africa, 91 percent of the targeted population were referred for antiretroviral treatment (Data for actual coverage is not available).
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Performance Analysis and Lessons Learned

CIDA’s regional programs (Central Africa, Eastern and Southern Africa, West Africa, Pan Africa) typically address issues that transcend national borders that can best be resolved through a broader collaborative approach involving multilateral institutions and other trusted partners. The variety and significance of these initiatives reflect the complexity of the regions. The Agency’s programming in low-income regions within Africa mostly met all targets.

Examples of results achieved in 2012–13 include the following:

- Almost three million more households (at least 50 percent of them led by women) were using improved and marketable bean varieties, new crop management techniques, and micronutrient-rich bean-based products.
- 24,000 farmers participated in innovation platforms for technology adoption to develop improved agricultural value chains.
- 28,362 small-scale farmers and pastoralists acquired knowledge and skills in livestock production and sustainable land and water management practices.
- Since 2009, in the 38 cross-border project sites in the seven countries of the Horn of Africa, 91 percent of HIV-positive pregnant women (the target was 100 percent) were referred for antiretroviral treatment to reduce the risk of mother-to-child transmission.
- A regional AIDS training network trained 602 participants through 37 courses delivered by its members, and 327 alumni were trained to upgrade their skills.
- With Canadian support, approximately 500,000 health workers (60 percent of them women) were trained from 2010 to 2012, and new health education degree and diploma programs were developed to help scale up Africa’s health workforce.
- CIDA contributed to setting up 22 water quality measurement stations for the Niger basin, benefiting more than 100 million people.
- In Great Lakes regional initiatives, close to 2,000 victims of sexual violence received medical and legal support, exceeding the target by 33 percent. A total of 850 former Burundi women soldiers were given psychological and other support to help them return to their homes and communities, and more than 6,900 children of ex-soldiers from Rwanda received food aid.

Program 1.3: Middle-Income Countries

Description

Countries within the World Bank middle-income category face specific challenges in inclusive, sustainable economic growth and development. These countries exhibit a stronger economic and social foundation and a lower reliance on aid than low-income countries, but may still have a large proportion of their population facing inequality and poverty. These countries often have stark disparities along geographic, gender, ethnic, or urban-rural lines, as well as pockets of deep poverty. This is in large part due to low productivity and competitiveness, and weak political

accountability that does not address discrimination and marginalization. Main areas of programming under this program focus on delivering targeted technical assistance to foster equal access to economic opportunities and to public services to create the conditions for more competitive and inclusive local economies; expand service delivery to reach marginalized groups; and build accountable democratic institutions. It requires working in partnership with government, civil society, and the private sector to build capacity, including knowledge and systems.

Financial Resources³³ (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
360,832	360,832	281,043	279,461	81,371

Human Resources³⁴ (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
154	159	(5)

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
More competitive local economies, especially for microbusinesses and for small, medium-sized, and women-led enterprises in poorer areas	Level of integration of microbusinesses and small and medium-sized enterprises in local and regional markets per country	By 2015 achieve full and productive employment and decent work, including women and young people, by country	Reporting on the indicators by country is described in sub-programs below
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 genders	By 2015 ensure that children, boys, and girls alike will be able to complete a full course of primary school, by country	
Strengthened citizen participation to sustain social and economic progress	Average program rating (on a five-point scale) of progress of CIDA middle-income countries of focus	By 2015 develop further an open, rule-based, non-discriminatory system, by country.	

Performance Analysis and Lessons Learned

The middle-income country sub-programs are mostly on track³⁵ for achieving their expected results. CIDA reviews the priorities of these countries on an ongoing basis to ensure that sub-program priorities are aligned with partner-country needs and objectives, and with Canada's strategic interests.

³³ Sub-program allocation excludes \$4.9M for branch corporate services allocated to Middle-income countries.

³⁴ Sub-program allocation excludes 43 FTEs for branch corporate services allocated to Middle-income countries.

³⁵ Program/Sub-Program Rating Scale: Not Met - Minimal progress made; Somewhat Met - Some progress made; Mostly Met - Substantial progress made; All Met - Expected progress made; Exceeded - Exceptional progress made.

Middle-income country sub-programs mostly achieved expected results in food security programming. For example, support to the World Food Programme helped increase the consumption of nutritious food by vulnerable groups in Honduras. CIDA's support allowed 41,879 pregnant and lactating women and children under the age of five to receive essential micronutrients, and 189,709 primary school girls and boys to receive mid-morning school meals.

CIDA made substantial progress toward securing the future of children and youth in middle-income countries. The majority of sub-programs mostly met their expected results. The Inter-American Program has helped 21 out of 22 countries achieve more than 95-percent vaccination coverage at the national level. The Colombia sub-program exceeded its performance targets. For example, with CIDA's support, Colombia developed flexible educational models for out-of-school children, enabling access to education for 2,416 children and youth who were cut off from school or displaced by armed conflict.

The vast majority of middle-income sub-programs met their expected results for sustainable economic growth. In Bolivia, for example, 1,122 disadvantaged rural families that entered the oregano market more than doubled their annual income by 2012. Exports of oregano grew from 124 tonnes in 2011 to 220 tonnes in 2012. The Ukraine sub-program exceeded its expected results in helping 6,887 small horticulture farmers to improve their technical and business management skills (the target was 5,000). Their use of more modern agriculture technologies and practices has led to a 20-percent production increase since the beginning of the project in 2008, with 8,592,000 kg of produce sold for \$9,032,236 in 2012–13.

Sub-Program 1.3.01: Bolivia

Description

Programming in Bolivia provides support to secure the future of children and youth with a focus on maternal/child health; stimulate sustainable economic growth with a focus on enabling environment, skills training, and effective corporate social responsibility; and improved governance with a focus on oversight institutions.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
18,672	14,435	4,237

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
8	7	1

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased empowerment (and engagement) of vulnerable population with respect to (environmentally sustainable) social and economic development at all levels	Increased empowerment (and engagement) of vulnerable populations with respect to social and economic development at all levels	Currently under review	Under review following the Budget 2012 decision to reduce budget
	Level of income and employment of vulnerable population (women, youth)		

Performance Analysis and Lessons Learned

The Bolivia sub-program yielded good results in a complex political and operating environment. It focused on children and youth, especially maternal, newborn and child health, and sustainable economic growth, with some initiatives contributing to the economic empowerment of women. CIDA also provided support to key democratic and oversight institutions as a means of improving Bolivia's democratic governance performance.

Examples of results achieved in 2012–13 include the following:

- CIDA helped reduce mortality due to severe malnutrition from 8 percent in 2008 to 4.2 percent in 2012. The Agency also contributed to the achievement of many national targets in various areas related to children. For example, children who were exclusively breast-fed until six months of age jumped from 60 percent in 2008 to 84 percent in 2012 (the national target was 80 percent), and children between 6 and 23 months of age receiving food supplements increased from 20 percent in 2008 to 82 percent in 2012 (the national target was 80 percent). Chronic malnutrition in children under five years of age was reduced from 22 percent in 2008 to 10.1 percent in 2012.
- Through CIDA programming, 20,792 women have improved their access to economic or leadership opportunities since 2009. In addition, 1,122 poor rural families (estimated at more than 5,000 individuals) have seen their annual incomes double since 2009.
- CIDA provided technical assistance for the development of a future hydrocarbon law, and the development of regulations and guidelines to promote utilization of natural gas. This resulted in a fourfold increase in residential gas connections and a tenfold increase in natural gas vehicles, as well as the development of fertilizer and petrochemical plants.³⁶

An external evaluation of the Zero Malnutrition Program was conducted in 2012. The main conclusions were positive, and showed that child malnutrition rates had decreased in 74 percent of municipalities across the country over the period 2007–11. An evaluation of the entire Bolivia sub-program for the period 2005–10 is ongoing, and the final report should be available by the end of the fiscal year.

Sub-Program 1.3.02: Caribbean Region

Description

Programming in the Caribbean Region 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 (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
67,564	38,609	28,954

³⁶ CIDA, Management Summary Report for the Bolivia Canada Hydrocarbon Project.

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
15	17	(2)

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved business development and increased trade and economic activities	Export of goods and services (percentage of GDP)	Positive change in regional trade by 2013	Export as percentage of GDP: 41.22 percent (9 countries, 2011) 36.81 percent (11 countries, 2009)
	Amount of private sector investment in infrastructure on country-by-country basis	US\$150 million by 2015	US\$50 million (2013) Country-by-country data is unavailable
	Gender breakdown of males and females in senior management positions in Caribbean small or medium-sized enterprises.	Minimum 5-percent increase in females participating in Compete ³⁷ by 2014	In 2013, for the only currently operational sub-project contributing to this indicator, there are 3 females out of 5 senior managers (60 percent are women) when there were none (0 out of 2) at the project's inception

Performance Analysis and Lessons Learned

The Caribbean Region sub-program focus on sustainable economic growth and security remains appropriate. The sub-program's approach toward strengthening public institutions, promoting business and skills for employment, advancing the rule of law to enhance citizen security, and building capacity to mitigate and respond to natural disasters continues to align with the region's development priorities.

The economic downturn in the region presents development challenges, such as the limited capacity of regional governments to execute public-private partnerships that are both institutional and fiscal in nature. However, the sub-program overall is on track and has made progress toward its expected results. Significant progress was made toward strengthening the regional capacity to respond efficiently to natural disasters to reduce vulnerability. This includes enhanced community capacity in disaster preparedness and management.

An evaluation for the period 2006–11 noted that the sub-program achieved some good results in strengthening capacity in economic and financial management, trade and development initiatives, and environment and disaster risk management. CIDA is following up on the recommendations of the evaluation.³⁸

The ten-year \$600 million commitment to the Caribbean withstood the 2012 budget that affected other CIDA programs; however, it is expected that the commitment will be fully delivered by 2019-20, instead of 2017-18. Taking twelve years to deliver the funding instead of ten should improve the sustainability of results for the Caribbean partner institutions and maximize the

³⁷ Target changed to an absolute percentage of at least 50 percent of senior managers being female by 2015 rather than a relative target of 5-percent increase.

³⁸ <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/NAT-82311270-L5F>

effectiveness of the programming. The adjustment ensures that projects are delivered and capacity developed so as to achieve sustainable results.

Sub-Program 1.3.03: Colombia

Description

Programming in Colombia supports the future of children and youth with a focus on access to basic education and protection of rights, and stimulating sustainable economic growth with a focus on effective corporate social responsibility.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
20,684	15,642	5,042

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
6	7	(1)

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased social and economic benefits for the most vulnerable groups from (environmentally sustainable) social and economic development of their communities	Percentage of income increase among participants of CIDA's projects related to livelihood projects	30–50 percent by 2015	Too early to report as projects are in the early stages of implementation
	Percentage of respondents who feel their quality of life improved with access to CIDA projects related to livelihood projects	60 percent by 2015	Too early to report as projects are in the early stages of implementation

Performance Analysis and Lessons Learned

Colombia continues to make progress in reducing poverty and income inequality. Security conditions have improved in several areas of the country and peace negotiations are underway with the largest guerrilla group (FARC). At the same time, some guerrilla movements and criminal gangs continue to exercise control over remote rural areas, resulting in armed conflict, displacement of civilian populations, limited economic development, and unequal access to services.

CIDA's Colombia sub-program remains well aligned with the Government of Colombia's 2010–14 National Development Plan and its 2012–14 International Cooperation Strategy. The Agency's investments are on track and have achieved significant results, particularly in increasing access to education and protecting children and youth in conflict-affected areas.

Examples of results achieved in 2012–13 include the following:

- CIDA's partners, such as UNICEF, trained 47,430 children and adolescents to protect themselves from violence, exploitation, and abuse. Plan International provided 12,835 adolescents and youth with youth-friendly sexual education and reproductive health services, and trained 1,399 children, adolescents and parents on how to prevent sexual abuse and commercial sexual exploitation.

- One project trained 11,700 youth in leadership and organizational skills in conflict-affected areas of Nariño, and 2,557 youth (1,402 women and 1,155 men) received training through the project's Youth Leadership and Gender Equality School. Sixty business plans have been prepared by youth who will now receive training in sustainable agriculture and crop management.

The 2006–11 evaluation³⁹ for the Colombia sub-program was completed in April 2012. It found that the sub-program's highly relevant initiatives for the socially vulnerable—particularly children and youth—reflected real needs in the conflict-affected country. Also noted was the significant improvement in ownership by the Government of Colombia and donor harmonization. The evaluation recommended that crosscutting themes be appropriately integrated into the design, implementation, and monitoring of interventions. This concern has already been addressed by the sub-program.

Sub-Program 1.3.04: Honduras

Description

Honduras programming supports food security and securing the future of poor Honduran children and youth, particularly in rural areas.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
25,665	22,890	2,775

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
11	12	(1)

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved delivery of quality basic education	Completion rate of Grade 6 in the population	100 percent by 2015	90 percent
	Performance in standardized test scores in Spanish and mathematics	70 percent in Spanish and 70 percent in mathematics by 2015	63.5 percent in Spanish 58.5 percent in mathematics
	Number of effective school days at the national level	200 by 2015	200 days achieved by 96 percent of schools

Performance Analysis and Lessons Learned

CIDA's Honduras sub-program remained relevant and aligned with Government of Honduras priorities. Expected results in food security, which comprises half the program, are on track. However, expected results in health and education were only partially achieved within the established time frame. A deteriorating security context, weak institutional capacity, and

³⁹ <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/DEN-82891541-HKD>

contracting delays in technical assistance had a negative impact on the education and health portfolios.

Examples of results achieved in 2012–13 include the following:

- Support to the World Food Programme helped increase the consumption of nutritious food by vulnerable groups. For example, 41,879 pregnant and lactating women and children under the age of five received essential micronutrients, and 189,709 primary school boys and girls received mid-morning school meals.
- CIDA contributed to a reduction of Chagas disease in the targeted project areas from 0.85 percent in 2011 to 0.55 percent in 2012, a reduction in newborn mortality by 11 percent (from 39.6 percent to 28.6 percent in two targeted departments), and the provision of health and counselling services to 85,504 adolescents.
- CIDA contributed to reducing school drop-out rates (Grades 1–6) to 1.1 percent, which is above the target for 2015, and reducing the average in grade repetition rates (Grades 1–6) to 4.5 percent.
- Land rehabilitation improved production of cacao and coffee over 1,523 hectares and lines of credit totalling \$1,036,330 were approved for nine cooperatives. This was considered a breakthrough that will lead to improved agricultural production and improved capacity to produce certified coffee in Honduras.

Recommendations from a 2011 evaluation continue to be implemented.⁴⁰ For example, CIDA is using local professional resources, and has established a regular schedule for meeting with Canadian stakeholders to improve information sharing and coordination.

Sub-Program 1.3.05: Indonesia

Description

Programming in Indonesia supports sustainable economic growth in response to country-identified development priorities.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
26,379	20,689	5,690

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
12	13	(1)

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved planning and implementation of economic development	Percentage of targeted provincial and district governments that have improved economic programs and strategies	75 percent by 2014	63.5 percent

⁴⁰ [http://www.acdi-cida.gc.ca/INET/IMAGES.NSF/vLUIImages/Evaluations2/\\$file/honduras-eng.pdf](http://www.acdi-cida.gc.ca/INET/IMAGES.NSF/vLUIImages/Evaluations2/$file/honduras-eng.pdf)

programs and strategies by provincial and district governments in targeted areas of Sulawesi	Percentage of improved development programs and strategies implemented by targeted provincial and district governments	50 percent by 2014	27 percent
Improved natural resource management and sustainable use of selected watersheds and community-based forests in Sulawesi that generate and protect incomes for the poor	Percentage of the targeted government that develop, implement, and enforce provincial and district regulations on the sustainable use of resources	50 percent by 2014	100 percent
	Number of people trained in selected areas in procurement, licensing, and business development	Currently under review by 2014	Unavailable
	Number of public, private, and civil society stakeholders reached by awareness campaigns on sustainable natural resource management	Currently under review by 2014	More than 1,000,000

Performance Analysis and Lessons Learned

The Indonesia sub-program invests in sustainable economic growth by strengthening local and regional economic planning/programming and by promoting improved management of natural resources. Overall, progress toward 2009 Country Strategy objectives is on track. Current projects have achieved solid development results.

Examples of results achieved in 2012–13 include the following:

- CIDA increased the capacity of business development support providers and microfinance institutions in Sulawesi, resulting in the creation of 2,759 new jobs.
- More than 225 civil society organizations received training to improve their ability to engage with the government on planning budgeting processes and provide quality input.
- In the area of natural resource management, 71 coastal field schools were established to provide training in ecological mangrove restoration.

A midterm evaluation of the Environmental Governance and Sustainable Livelihoods Program was completed in February 2012. Although the components on community-level initiatives and village working groups were found to be quite successful, the component on the governance of watersheds was found to be lacking. Canadian and Indonesian partners accepted all the findings, and are adjusting the project accordingly. An evaluation of the sub-program, from 2005 to 2012, is underway, and will present its findings in 2014.

Sub-Program 1.3.06: Peru

Description

Peru programming supports securing the future of children and youth and sustainable economic growth in response to country-identified development priorities.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
25,365	19,910	5,455

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
4	5	(1)

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved efficiency of basic education for children and youth of both genders in rural areas	Percentage of students in rural areas that finish primary school within the prescribed time	80 percent by 2015	Increase in completion rates for 13-year-old children in rural areas to 69.5 percent for girls and 67.7 percent for boys
	Percentage of students registered in primary school (pulled out, repeating grades, and advancing to secondary school) in rural areas	Registered at age 6, 77 percent (pulled out, 4 percent; repeating, 6 percent; advancing to secondary, 97 percent) by 2015	Registered at age 6, 77.9 percent (pulled out, 4.1 percent; repeating, 10.1 percent; advancing to secondary, 89.2 percent)

Performance Analysis and Lessons Learned

The Peruvian development agenda is one of economic growth with social inclusion that emphasizes the continuation of economic policies of macroeconomic stability and natural-resource-driven growth with better public services for poor Peruvians. CIDA's sub-program is aligned with Peru's agenda and contributes to Canada's bilateral relationship with Peru. The sub-program is on track, although not all education investments needed to achieve expected results are in place.

Examples of results achieved in 2012–13 include the following:

- CIDA directly contributed to improved education services for 171,805 students (of a targeted 410,000 students by 2015, and up from 103,705 students last year) by strengthening the delivery of intercultural bilingual education through its investment with UNICEF.
- Learning outcome results for 2012 among rural students increased to 7 percent of students meeting expectations for reading (up from 5.8 percent in 2011) and 4.1 percent for math (up from 3.7 percent in 2011).
- Canada-funded projects have provided as many as 1,800 public officials at national and subnational levels with skills to improve planning, transparency, and the delivery of investments in public services and infrastructure; and as many as 14,500 individuals—the majority of them public officials—with training on conflict early warning, resolution, and mediation, on the Law on Indigenous Prior Consultation, and on reducing violence during social conflicts.

CIDA-funded evaluations of e-governance services in four regions made recommendations to extend the reach to citizens and public officials. CIDA followed up on the main recommendations of the 2011 evaluation as the sub-program pursued its agenda of strengthening regional and local governments. Three projects now work exclusively at the subnational level and all national-level projects include a regional element.

Sub-Program 1.3.07: Ukraine

Description

Programming in Ukraine provides technical cooperation to increase economic opportunities for Ukrainians in a strengthened democracy.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
26,781	26,569	212

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
10	11	(1)

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased competitiveness of Ukrainian small or medium-sized enterprises (SMEs) and smallholder farmers	Percentage of SMEs sales/revenues out of overall revenues per oblast	Zaporizhia, 20 percent; Ivano-Frankivsk, 23 percent by 2016	Zaporizhia: 26-percent increase in the agricultural sector only. Ivano-Frankivsk: Anticipating reporting on this target in the near future.
Improved business enabling environment for Ukrainian women and men	Number of SMEs registered per 10,000 people per oblast	Zaporizhia, 87; Ivano-Frankivsk, 70; Lviv, 95 by 2016	Zaporizhia: 18.4 SMEs per 10,000 in the agricultural sector only. Lviv: 5.4 SMEs per 10,000 in the agricultural sector only. Ivano-Frankivsk: Anticipating reporting on this target in the near future.

Performance Analysis and Lessons Learned

Despite Ukraine's challenging governance and economic context, CIDA achieved good progress on results by working with dependable partners, by emphasizing practical interventions rather than policy change, and by working primarily at the regional and local levels. The sub-program is largely on track to achieve expected results related to sustainable economic growth.

Examples of results achieved in 2012–13 include the following:

- CIDA contributed to increasing the competitiveness of smallholder farmers (especially in Zaporizhia). More specifically, greater collaboration among farmers through market consolidation and clustering practices led to economies of scale in areas such as product marketing, equipment leasing, and technical services. This contributed to a 26 percent increase in smallholder farmers' income since 2008: farmers now earn an average of \$4,000 annually through the cultivation of high-value crops. In the dairy sector, training helped Unions start negotiating milk marketing for all their members for 2013, resulting in improved prices of milk sold to processors by 30 percent in participating communities.

- CIDA leveraged \$1,325,000 from the private sector for modern farming practices in Ukraine.
- The sub-program assisted 12 cities to establish strategic development plans and local economic development initiatives that attracted investments despite the difficult economic situation. Their implementation created a friendlier business environment.

The sub-program completed evaluations in 2012–13 of the dairy project and the horticulture project. Both were positive.

Sub-Program 1.3.08: Middle-Income Countries of Modest Presence

Description

CIDA programming in these countries is characterized by modest budgets and a targeted focus on partner-country development priorities in line with increasing food security, stimulating sustainable economic growth, securing the future of children and youth, and supporting governance.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
103,679	90,276	13,403

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
37	36	1

Performance Results

Expected Results	Performance Indicators	Target	Actual Results		
Improved accountability of select government institutions and civil society organizations to improve the access of women, vulnerable groups, and conflict-affected people to education and economic opportunities	World Bank Voice and Accountability Score ⁴¹ (-2.5 to 2.5)	Improvement in the score for identified countries by 2015	Governance Score		
			Country	2011	2002
			Cuba	-1.54	-1.67
			Egypt	-1.13	-1.08
			Guatemala	-0.35	-0.43
			Jordan	-0.88	-0.77
			Morocco	-0.71	-0.52
			Nicaragua	-0.58	-0.10
			Philippines	-0.01	0.14
			South Africa	0.57	0.63
			Sri Lanka	-0.53	-0.15
Increased agricultural productivity and distribution	Per Capita Agricultural Production Index	Improvement in the index for identified countries by 2015		2011	2010
			Guatemala	108.16	110.52
			Nicaragua	118.47	110.76

⁴¹ The Voice and Accountability Score is an aggregate value normalized to a range of -2.5 to 2.5. A higher value indicates a stronger (better) situation regarding voice and accountability in that country.

			Cuba	95.91	91.55
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Performance Analysis and Lessons Learned

There was great diversity among the nine middle-income countries within the sub-program. Most country programs are on track to achieve expected results.

Examples of results achieved in 2012–13 include the following:

- In Cuba, CIDA helped upgrade the skills of those employed in the mining and energy sector. To date, 2,000 out of an estimated 3,500 workers were trained according to internationally recognized standards of competence in the electrical, mechanical and welding trades, among others. CIDA's intervention in agriculture experienced some delays partly due to Hurricane Sandy.
- In Guatemala support to local civil society organizations and producers in the Sololá region improved yields by 87 percent for coffee and 25 percent for horticulture, while increasing the incomes of 2,087 producers by an average of 20 percent.
- In Nicaragua, 65,000 farmers benefited from technology transfers and technical assistance. The project has seen an increase of 16 percent in productivity for prioritized crops.
- In China, 2 million of the 4.5 million migrant workers in the Chongqing construction sector now have access to occupational health and safety awareness training, resources, and services.
- In the Philippines, 14,459 microentrepreneurs and farmers—91 percent of them women—received skills training, business and market-specific services, and access to technology and infrastructure. CIDA also supported streamlining business-registration procedures and improving the enabling framework for public-private partnerships.
- In Sri Lanka 1,035 young persons were trained—35 percent of them female—in carpentry, masonry, mechanics, and electronics throughout the country, including in former conflict areas.
- CIDA programming in Egypt supported the delivery of business development services such as coaching and skills training. As a result, 1,066 jobs—29 percent of them women—were created, bringing the cumulative total of jobs created to 4,039—33 percent of them women.
- In Morocco, 495 professional communities of practice were created to establish a network of principals. These communities of practice support the development and implementation of projects to improve the management capacity of school administrators.

Sub-Program 1.3.09: Middle-Income Regional Programs

Description

Assistance to middle-income regional programs promotes sustainable economic growth with a focus on strengthening the enabling environment and institutional architecture, food security with a focus on agricultural productivity, children and youth with a focus on improving access to health services and combating the spread of HIV/AIDS and other communicable diseases, and governance with a focus on strengthening regional oversight institutions and protecting human rights.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
41,197	25,595	15,602

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
8	8	0

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Strengthened national health systems for the benefit of women, men, girls, and boys	Number of countries with a surveillance system for all communicable diseases of public health importance for the countries.	Three by 2013	One new country has such a system as of 2012–13, bringing the total number to six countries.

Performance Analysis and Lessons Learned

CIDA has two regional programs: the Inter-American program and the Southeast Asia program.

The Inter-American program is on track to achieve its expected outcomes with progress related to health and democracy. Examples of results achieved in 2012–13 include the following:

- CIDA-funded training reached more than 3,442 health professionals in 9 out of 22 countries (Bolivia, Colombia, Ecuador, El Salvador, Guyana, Honduras, Nicaragua, Paraguay, and Peru).
- In the last year, 37 health information systems (national, regional, and health unit level) were strengthened to enable Bolivia, Colombia, Ecuador, and Honduras to report on neglected infectious diseases.
- Out of 22 countries, 21 achieved more than 95-percent vaccination coverage at the national level.
- The Agency has been supporting criminal justice reform across the region by funding training and technical assistance. Over the past year, events covering various legal reform themes, such as pretrial detention and services, reached 5,060 legal personnel in 11 countries, greatly surpassing the target of 1,000 participants per year. Alumni of the training program are encouraged to disseminate the knowledge they acquired through seminars and other events.

The Southeast Asia Regional program, which focuses on human rights and disaster risk reduction, met its targets for the year. Here is an example:

- Through CIDA's support to the United Nations Entity for Gender Equality and the Empowerment of Women, partnerships were strengthened with key organizations such as ministries of justice, Association of Southeast Asian Nations human rights mechanisms, and regional civil society groups. Government representatives in eight Southeast Asian countries now better understand how to integrate the principles of international human rights conventions into their laws and policies.

Program 1.4: Global Engagement and Strategic Policy

Description

Achieving international development outcomes requires engagement on the global stage and investments in global initiatives. Multilateral/international organizations and global initiatives tackle global problems (e.g. infectious diseases, climate change) by providing a governance mechanism in areas such as humanitarian assistance, setting the development agenda (e.g. Millennium Development Goals (MDGs)), providing economies of scale and of scope, and supporting significant expertise and capacity on the ground. Activities under this program deliver concrete results on the ground by shaping and investing in multilateral and international institution partners' policies and programs throughout the world, and exerting policy influence to shape international development policy in Canada and globally in order to advance Canada's humanitarian and development assistance objectives through the fostering of effective partnerships and policy dialogue.

Financial Resources⁴² (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
1,018,514	1,168,592	1,398,250	1,370,525	(201,933)

Human Resources⁴³ (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
204	181	23

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
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	By 2015 achieve targets for MDGs 1–6, by country	"Several important targets have or will be met by 2015...[but] progress in many areas is far from sufficient...to reach as many goals as possible by 2015." ⁴⁴
Increased ability to advance Canada's development priorities in Canada and globally	Evidence of Canadian influence (e.g., G8 summits, OECD-DAC, the media) in shaping the international development agenda	Qualitative reporting by 2013	In 2013, an audit from the Office of the Auditor General concluded that departments (including

⁴² Sub-program allocation excludes \$10.2M for branch corporate services allocated to Global engagement and strategic policy.

⁴³ Sub-program allocation excludes 87 FTEs for branch corporate services allocated to Global engagement and strategic policy.

⁴⁴ MDG Report 2013 (p. 4): <http://www.un.org/millenniumgoals/pdf/report-2013/mdg-report-2013-english.pdf>.

	Coherence between aid and non-aid policies (e.g., foreign, defence, environment, and immigration)	Qualitative reporting by 2013	CIDA) "promote[s] Canadian development priorities...through multilateral organizations." ⁴⁵
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Performance Analysis and Lessons Learned

In 2012–13, CIDA's multilateral funding continued to be highly focused, with more than 90 percent of funding flowing to 18 multilateral and global partners, out of more than 200 such organizations involved in development and humanitarian assistance. ⁴⁶ CIDA continued to implement the objectives laid out in its Multilateral Effectiveness Strategy and institutional strategies. The overall goal of these strategies is to increase the effectiveness of CIDA's multilateral programming while guiding its strategic relationships with multilateral and global partners. As part of these efforts, multilateral and global organizations are improving how they deliver and report on results.

Given the broad reach of multilateral and global programming, progress on achievement of the MDGs is an overall indicator of the effectiveness of Canada's multilateral funding support for those organizations. The United Nations (UN) reported that, overall, several MDG targets have already been met or are within close reach, but accelerated progress and bolder action are needed in many other areas. ⁴⁷ The UN also produces progress reports with details by region and country. ⁴⁸

Since the June 2012 launch of the Global Partnership for Effective Development Cooperation, CIDA has helped the international community shape the agenda for promoting and tracking progress for effective and accountable development cooperation in preparation for the first ministerial-level meeting to be held in 2014. CIDA also co-hosted the United Nations Development Program-led national and global thematic consultations on education with Senegal in Dakar in March 2013. These consultations identified key issues and considerations for the development of the post-2015 framework.

The G8 accountability exercise, largely inspired by the comprehensive report produced by Canada in 2010, reflects increased transparency and accountability on the part of G8 members, and is serving to demonstrate follow-through and adherence to aid effectiveness principles. CIDA provided Canada's input to the Camp David Accountability Report, tracking achievements for 2011, and is also providing input to the Lough Erne accountability exercise for 2012, under the United Kingdom presidency for 2013.

The final report of the OECD-DAC Peer Review of Canada's international assistance was published on June 19, 2012. The review highlighted three international good practices whereby Canada has demonstrated highly effective approaches. This includes increasing access to

⁴⁵ 2013 Spring Report of the Auditor General of Canada (paragraph 4.62):

http://www.oag-bvg.gc.ca/internet/docs/parl_oag_201304_04_e.pdf

⁴⁶ Key partners: <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/ANN-112151658-RSN>

⁴⁷ MDG Report 2013 (p. 4): <http://www.un.org/millenniumgoals/pdf/report-2013/mdg-report-2013-english.pdf>

⁴⁸ MDG 2013 Progress Chart: http://www.un.org/millenniumgoals/pdf/report-2013/2013_progress_english.pdf

Canadian markets for 48 least developed countries; Canada's track record emphasizing results, transparency, and accountability (particularly in maternal and child health); and Canada's full untying of its food aid. In addition, the review provided recommendations for Canada that included continuing to enhance policy coherence for development.

The 2013 Spring Report of the Auditor General of Canada included an audit of development assistance through multilateral organizations.⁴⁹ It included that Canadian official development assistance (ODA) delivered through multilateral organizations has a central focus on poverty reduction. It further noted that CIDA and other departments monitor organizational performance, and review the relevance and effectiveness of ODA delivered through multilateral organizations against Government of Canada priorities and strategies for working with these partners. CIDA's due diligence assessments of key multilateral partners was noted as a good practice. CIDA agreed to use reports to Parliament, such as the Departmental Performance Report, as an opportunity to better highlight what multilateral partners have achieved.

Sub-Program 1.4.01: International Development Policy

Description

International Development Policy programming leads the formulation of Canada's policies on international development issues, in line with aid effectiveness principles.⁵⁰

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
14,306	16,123	(1,817)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
94	83	11

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Strengthened evidence-based decision making in CIDA priority areas	Percentage of programs that integrate a minimum of one and a maximum of two thematic priorities in their programming	100 percent by 2013	100 percent in 2012–13

Performance Analysis and Lessons Learned

CIDA's International Development Policy sub-program has allowed CIDA to improve the quality of evidence to influence decision making, focus its programs to ensure greater efficiencies and value for money, and integrate thematic priorities across its programming portfolio. Through the sub-program, CIDA has influenced the global development architecture by engaging with emerging economies and new development institutions. It has also contributed

⁴⁹ The 2013 Spring Report of the Auditor General of Canada (paragraphs 4.62 to 4.67): http://www.oag-bvg.gc.ca/internet/English/parl_oag_201304_04_e_38189.html

⁵⁰ <http://www.oecd.org/dac/effectiveness/parisdeclarationandaccraagendaforaction.htm>

to the development of global norms and international sectoral/thematic priorities and processes through CIDA's active participation in OECD-DAC and other multilateral forums.

Examples of international development policy results achieved in 2012–13 include the following:

- Demonstrating global leadership in improving the health of mothers, newborns, and children, particularly through the Muskoka Initiative, which Canada spearheaded; promoting accountability for results and transparency of resources; and increasing food security and nutrition by supporting the establishment of the [Scaling Up Nutrition \(SUN\) Movement](#) to improve the delivery of lifesaving nutrition interventions for women and children.
- Increasing the relevance and impact of Canada's international assistance by focusing the majority of CIDA's international assistance on specific countries and themes, and maintaining those commitments over the medium to long term.
- Maximizing results and the impact of public funds by successfully implementing Canada's Aid Effectiveness Agenda, which has led to greater efficiency, accountability, and focus.
- In December 2012, CIDA published an International Aid Transparency Initiative (IATI) implementation schedule that shows its plans to have all measures in place by December 2014, a full year ahead of the deadline agreed in Busan, South Korea. This commitment is also part of Canada's Open Government Action Plan. Data formatted in accordance with the IATI standard has been released quarterly since October 2012. CIDA remains the only donor agency to publish bilingual data.
- Key stakeholders, including Engineers Without Borders Canada and the Canadian Council for International Cooperation, welcomed the schedule. Publish What You Fund (from the United Kingdom) has singled out CIDA on its website, noting: "CIDA's implementation schedule lays out clear plans for implementing almost all elements of the standard by 2015, demonstrating serious commitment to aid transparency and—vitality—an accessible and honest plan for stakeholders to engage with and hold CIDA to account."⁵¹

CIDA conducts environmental scanning and monitors the international development landscape in order to ensure that Canada's policies remain relevant. As an example, Canada could do more to help grow businesses and create jobs and prosperity in developing countries by leveraging the resources, know-how, and entrepreneurship of the Canadian and international private sector. CIDA will work with other Government of Canada actors to examine ways it can leverage its resources for the greatest effect, including exploring new finance mechanisms that can be used to achieve development objectives. This includes applying international best practice to the use of grants and contributions for technical assistance, and exploring the potential use of loans, equities, guarantees and other financial instruments in developing countries.

Sub-Program 1.4.02: Multilateral Strategic Relationships

Description

Multilateral Strategic Relationships programming focuses on CIDA's strategic relationships with multilateral/international organizations. CIDA provides long-term institutional support that funds

⁵¹ <http://www.publishwhatyoufund.org/updates/by-country/us/first-look-common-standard-implementation-schedules/>

the day-to-day activities and operations of these organizations. CIDA's strategic relationships with multilateral and global organizations allow Canada to pool resources with other member states and achieve more through collective efforts toward poverty reduction and meeting the needs of those affected by humanitarian crises. These relationships are also an effective way for CIDA to advance its international assistance priorities, and an efficient way to deliver development and humanitarian assistance.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
667,756	672,460	(4,705)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
9	1	8

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased alignment between programming of multilateral development organizations supported by CIDA and developing-country national plans for poverty reduction or national development strategies	Progress ⁵² on commitments to the international aid effectiveness agenda, namely the Paris Declaration.	<p>The Paris Declaration target is to halve the proportion of aid flows to the government sector not reported on government budgets (with at least 85 percent reported on budgets)</p> <p>The MOPAN target is: improvement over previous assessment for each multilateral organization</p> <p>Date to achieve: 2010 for Paris Declaration; March 2013 for MOPAN</p>	<p>Paris Declaration: Target not met. Aid flows for government sector were not reported in national budgets⁵³</p> <p>MOPAN: Target met. Improvement over previous assessments for organizations assessed in 2012⁵⁴</p>

Performance Analysis and Lessons Learned

In line with the objectives of CIDA's strategies for its key multilateral partners, CIDA is committed to ensuring that its multilateral efforts support the priorities of recipient countries and make use of country systems and procedures. In order to reduce transaction costs and maximize results, CIDA also encourages its partners to focus on their core priorities, taking into account their particular areas of expertise and appropriate division of labour at the country and international levels.

⁵² Indicator 3 (proportion of aid flows to the government sector that is reported on partners' national budgets) of the "2010 Targets for the Paris Declaration" is monitored by MOPAN. Reports can be found at <http://www.mopanonline.org/>.

⁵³ 2011 Survey on Monitoring the Paris Declaration (pp. 48–49): <http://www.oecd.org/dac/effectiveness/2011surveyonmonitoringtheparisdeclaration.htm>

⁵⁴ The four organizations are UNDP, World Bank, African Development Bank, UNICEF; no comparisons yet available for the other organizations.

CIDA continued to enhance the effectiveness of its multilateral investments through active participation in the [Multilateral Organization Performance Assessment Network \(MOPAN\)](#). In 2012, MOPAN assessed six multilateral organizations, of which four had been assessed previously. These four organizations demonstrated improvements in their support of plans developed by partner governments.

The Paris Declaration target of ensuring that 85 percent of aid flows for the government sector were captured in partner government budgets was not met as of 2010. Challenges have been noted in terms of the ability of national governments, donor governments, and multilateral and global organizations to coordinate reporting as foreseen in the Paris Declaration.

Examples of results achieved in 2012–13 include the following:

- Since setting up systems in 2004 for tracking results, with the support of Canada and other donors, as of 2012, the Global Fund to Fight AIDS, Tuberculosis, and Malaria has ensured that 1.7 million HIV-positive pregnant women received antiretroviral drugs to prevent HIV transmission to infants.
- With long-term institutional support from CIDA, UNICEF in 2012 supported social-protection interventions in 104 countries for children and families affected by the global economic crisis (to provide access to health, education, nutrition, and other services). This included large-scale national social cash transfer programs that reached hundreds of thousands of children in 2012, including orphans and child-headed households.
- CIDA helped international financial institutions to enable sustainable economic growth in developing countries. For example, as of 2012, the African Development Bank has helped to install 1,110 megawatts of power capacity, enough to supply 20 million households, and has invested in infrastructure to improve access to transport for 34 million people. Between 2009 and 2012 the Asian Development Bank (ADB) provided more than 3.3 million households with a new water supply and 3.3 million households with new sanitation services.
- With CIDA's support, between 2008 and 2012, the United Nations Development Programme helped 95 countries to improve the delivery of public services, strengthened the capacities of more than 60 parliaments and 70 human rights institutions, helped more than 60 countries with electoral-cycle management, and ensured the participation of 17.3 million underrepresented and marginalized people in elections and constitutional processes.

In 2012–13, CIDA conducted development-effectiveness reviews of two major Government of Canada multilateral partners: the World Health Organization (WHO)⁵⁵ and ADB.⁵⁶ A similar review of the African Development Bank is in progress. The review of the WHO found that programs appear to be effective in achieving the organization's program objectives and expected results. Strong technical design and high levels of national and local ownership contributed to this level of success. The review of the ADB found most ADB programs achieved their objectives and expected results thanks to the high level of program ownership of national governments and the high performance of most government and non-governmental partners.

⁵⁵ <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/CAR-5919713-V53>

⁵⁶ <http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/CAR-41015613-QEF>

Sub-Program 1.4.03: Multilateral and Global Programming

Description

This sub-program involves programming with multilateral/international organizations and global initiatives through funding that is focused on particular sectors, themes, or programs. This programming complements CIDA's long-term institutional support by providing earmarked funding to organizations that have the capacity, expertise, and reach to deliver results in line with Canada's interests and the needs of developing countries. Either by itself or jointly with other donors, CIDA engages directly with individual organizations to ensure that programs are effective and deliver the intended results.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
476,288	671,699	(195,441)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
14	10	4

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Enhanced coherence between CIDA-supported multilateral and global programming, and CIDA and other Government of Canada priorities	Extent of alignment between CIDA and Government of Canada priorities, and CIDA-supported multilateral and global programming (in sectors/themes including health, economic growth, environment, education, food security, and governance)	100 percent by 2013	100 percent

Performance Analysis and Lessons Learned

In 2012–13, CIDA continued to provide support to multilateral and global initiatives that strengthen the ability and effectiveness of multilateral/international organizations to help advance Canada's international development priorities and other government commitments. This programming emphasizes areas such as health (including maternal, newborn, and child health), economic growth (including natural resources management and private sector development), food security and nutrition, environment and climate change, and education.

Examples of results achieved in 2012–13 include the following:

- Canada is investing in health through United Nations agencies (commonly referred to as the H4+) to support national governments in delivering quality maternal and newborn health services. This partnership maximizes the strengths of individual agencies to ensure more efficient and effective UN support for developing countries, including Burkina Faso, Democratic Republic of Congo, Sierra Leone, Zambia, and Zimbabwe. Results achieved by the H4+ in 2012 include the procurement of lifesaving drugs and equipment to ensure safe childbirth, and training health professionals in emergency obstetrics.
- The Global Agriculture and Food Security Program (GAFSP) supported 300,000 farmers to gain access to finance and technical support to grow small-sized agribusinesses. The

GAFSP also helped 361,085 farmers to adopt improved technologies in Bangladesh, Cambodia, Ethiopia, Haiti, Nepal, and Togo.

- In sub-Saharan Africa, Canada supports the UN Women's Fund for Women's Property and Inheritance Rights in the Context of HIV/AIDS to reduce women's vulnerability to HIV through improved access to property and inheritance rights. The project has resulted in approximately 1,270 property and inheritance-related cases reported to or handled by community paralegals; increased legal literacy of more than 16,200 women; and enhanced the capacity of 900 justice and legal service providers.

CIDA conducts due diligence of its programming and ensures alignment with Canadian priorities. As such, approval documentation, plans, evaluations, and reports from partners are utilized to ensure that programming is fully aligned with Government of Canada priorities, including foreign policy priorities. To reinforce this alignment, CIDA also engages in policy dialogue with partners and other donors to influence plans and operations, and to assess performance. This effort is particularly significant for initiatives in which CIDA has chosen to take on a leadership role.

The 2013 Spring Report of the Auditor General of Canada concluded that CIDA's funding allocations are consistent with government priorities. The variance is primarily due to funding reallocated internally to multilateral and global initiatives for Government priorities, such as additional support for: the Climate Change Fast-Start Financing, the New Alliance for Food and Nutrition Security, the Affordable Medicines Facilities for malaria, and for the Global Polio Eradication Initiative.

Program 1.5: Canadian Engagement for Development

Description

CIDA achieves development results by focusing on purpose-driven, cost-effective initiatives that further the sustainability of Canada's efforts by drawing on the expertise, networks, and opportunities available to Canadian organizations; and broadening the engagement of Canadians in international development by supporting outreach and education activities. Programming under this program involves co-investment in the most meritorious development proposals that align with Canada's development priorities. Through calls for proposals, CIDA is able to draw upon Canadian organizations such as civil society organizations, academic institutions, and professional associations that are best suited to help deliver on Canada's development objectives. Canadian organizations in turn work with partner-country counterparts to deliver development results on the ground.

Financial Resources⁵⁷ (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
297,996	317,996	285,592	271,385	46,611

⁵⁷ Sub-program allocation excludes \$3.5M for branch corporate services allocated to Canadian engagement for development.

Human Resources⁵⁸ (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
131	129	2

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved health and education services for marginalized women, men, girls, and boys	Ratings of 15–20 representative initiatives of how Canadian partners have helped to transform basic service delivery in underserved communities, on a scale of 1 to 5: 1. Unsatisfactory – achieved few significant results, and underperformed in important ways 2. Partly Satisfactory – achieved some results 3. Satisfactory – achieved an acceptable set of expected results 4. Good – achieved the most important expected results 5. Excellent – fully achieved or exceeded target results	Average of 3.5 by 2014	3.2
Enhanced income opportunities, including rural livelihoods for poor women, men, and youth	Ratings (as described above) of 20 representative initiatives of how Canadian partners have contributed to increased income opportunities and livelihoods for poor women, men, youth in rural and urban areas	Average of 3.5 by 2014	3.4
Increased engagement of Canadians as global citizens in international development initiatives	Ratings (as described above) of at least 5 participants for each of 10 representative partners' initiatives (school twinning, international youth and aboriginal internships, public events) regarding the value of their participation for increasing their engagement and knowledge of international development	Average of 3.5 by 2014	3.4

Performance Analysis and Lessons Learned

In 2012–13, the Canadian Engagement for Development Program co-invested in 309 projects. Based on the performance rating of projects in operation during 2012–13, the overall score for the program is 3.46, representing an achievement of 99 percent toward the target of 3.5. The program is therefore on track to deliver on its expected results.

Examples of results achieved in 2012–13 include the following:

- Facilitated collaboration of more than 60 Canadian civil society organizations and stakeholders working in maternal, newborn and child health through support to the Canadian Network for Maternal, Newborn and Child Health;
- Implemented the Canada Fund for African Climate Resilience call for proposals, and supported 10 new projects in eight countries with nine Canadian partner organizations;
- Implemented the Canadian International Institute for Extractive Industries call for proposals and signed an agreement with the University of British Columbia to establish the institute in a coalition with Simon Fraser University and École Polytechnique de Montréal;
- Launched the Canadian International Food Security Research Fund Phase 2 call for proposals to increase agricultural production and nutrition and scale up food security;

⁵⁸ Sub-program allocation excludes 37 FTEs for branch corporate services allocated to Canadian engagement for development.

- Provided 23 Canadian observers for eight elections in the Dominican Republic, Honduras, Lesotho, Libya, Mexico, Nicaragua, Papua New Guinea and Ecuador, and election support via the Organization of American States (the Dominican Republic, Ecuador, Honduras, Mexico and Nicaragua), the Commonwealth (Lesotho and Papua New Guinea) and the Carter Center (Libya).

Review of proposals, and monitoring and evaluation of projects, indicate that CIDA's calls for proposals selection criteria is improving project integration of the three crosscutting themes by the project partners. CIDA has also formulated a program-level Integrated Strategic Environment Assessment tool to ensure that its programming is environmentally sustainable, supports the achievement of equality between women and men, and strengthens the governance capacity of project partners and their communities.

The variance between planned spending and actual spending is mostly the result of the fluctuating absorption capacity of some partners.

Sub-Program 1.5.01: Partners for Development

This sub-program aims to leverage the development expertise and initiative of Canadians by funding the most meritorious proposals in response to calls for proposals.

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
290,683	250,430	40,254

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
72	71	1

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Improved capacity to deliver health and education services to marginalized women, men, and children (boys and girls)	Rating of 15–20 representative initiatives of how Canadian partners have helped to improve their partners' capacity to deliver basic services to underserved communities, on a scale of 1 to 5: 1) Unsatisfactory, 2) Partly Satisfactory, 3) Satisfactory, 4) Good; 5) Excellent	Average of 3.5 by 2014	3.2
Enhanced employment opportunities, including rural livelihoods for poor women, men, and youth	Rating (as described above) of 15–20 representative initiatives of how Canadian partners have contributed to increased employment opportunities and livelihoods in rural and urban areas	Average of 3.5 by 2014	3.4
Political and socio-economic processes whereby poor and marginalized segments of society increasingly find their voice	Rating (as described above) of 10–20 representative initiatives of how Canadian partners have contributed to increased employment opportunities and livelihoods in rural and urban areas	Average of 3.5 by 2014	3.7

Performance Analysis and Lessons Learned

CIDA's Partners for Development sub-program supports the delivery of projects in developing countries by Canadian organizations. Project ratings in this sub-program demonstrate that CIDA is performing well and is on track to meet its overall expected results for improved and sustainable livelihoods, access to services, and socio-political quality of life for poor people in developing countries.

The overall score for 2012–13 is 3.4, representing an achievement of 98 percent on the target of 3.5 for the reporting period. This sub-program has three distinct expected results, for which 20 initiatives each were scored as follows: a rating of 3.2 (91 percent of the target) for improved capacity to deliver health and education services to marginalized women, men and children (boys and girls); a rating of 3.4 (97 percent of the target) for enhanced employment opportunities, including rural livelihoods for poor women, men, and youth; and a rating of 3.7 (107 percent of the target) for political and socio-economic processes whereby poor and marginalized segments of society increasingly find their voice.

Reviews of proposals, and monitoring and evaluation of projects indicate that partner capacities in local community governance and leadership, particularly in relation to service delivery, need to be strengthened in order to maintain results and improve project sustainability. CIDA has implemented detailed reporting guidelines and tools to assist its partners with reporting on their project results. Fluctuating financial absorption capacity of some partners partly explains the variance between planned and actual spending.

Sub-Program 1.5.02: Global Citizens

Description

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

Financial Resources (\$ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
23,786	17,428	6,358

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
22	21	1

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Increased engagement of Canadians as global citizens in international development initiatives	Ratings of at least five participants for each of 10 representative partners' initiatives (school twinning, international youth and aboriginal internships, public events) regarding the value of their participation for increasing their engagement in and knowledge of international development, on a scale of 1 to 5: 1) Unsatisfactory; 2) Partly Satisfactory; 3) Satisfactory; 4) Good; 5) Excellent	Average of 3.5 by 2014	3.8

Performance Analysis and Lessons Learned

In 2012–13, the Global Citizens sub-program implemented a number of engagement and training projects, including more than 80 real-time school twinning sessions between Canadian and developing-country schools, and with more than 250 student participants. In addition, more than 160 internships were completed through the International Youth Internship Program, and almost 50 Aboriginal Youth Internships were undertaken. Based on project assessment ratings and participant satisfaction survey information, the overall rating for the Global Citizens sub-program is 3.8, representing an achievement of 107 percent on the target of 3.5.

Consultations with eight partner organizations, and monitoring and evaluating projects indicate that additional financial, promotional, and human resources would be required to increase participation in the International Aboriginal Youth Internship Program given the remote communities in which many Aboriginal people live. For this type of program as a whole, a better monitoring mechanism will be established for the collection of information from partners on the development results impact of internship placements. In addition, some partners continue to face challenges providing quality reporting on their project results. It is anticipated that CIDA's new reporting guidelines for partners will help them to significantly improve their results reporting.

Program 1.6: Internal Services

Description

This program provides support services to CIDA programming for the delivery of the Canadian aid program. It includes governance and management support, resource-management services, and asset-management services.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
100,218	100,218	102,174	99,350	868

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
789	739	50

Performance Analysis and Lessons Learned

As part of the Agency's Business Modernization Initiative, CIDA continued to improve operational efficiency and effectiveness through further decentralization. In 2012–13 the Agency successfully completed its decentralization plan in the following countries: Ethiopia, Mozambique, Peru, and Tanzania. It strengthened the management of its field operations, provided access to CIDA information technology systems, and provided training to locally engaged staff.

In addition, CIDA strengthened its participation in the management of the international platform that provides common services to all departments with a presence in Canada's missions abroad. Working closely with other government departments, CIDA contributed to the development of

policies that strengthen accountability and ensure greater value for money associated with costs incurred in the field.

CIDA explored broader opportunities to increase operational efficiencies with the introduction of CIDA@Work, the electronic repository of processes, rules, and tools. This repository, launched in 2012, is accessible to CIDA staff in real time irrespective of where they are working around the world (dependent on local connectivity). A new version of CIDA@Work was launched in 2012–13 that improves the functionality and presentation of the repository, and expands the content of the platform to include all aspects of the Agency's operations from high-level policies to templates and forms.

The new Agency Programming Process (APP) also contributes to increased efficiencies through the use of standardized tools and mechanisms for all parts of the Agency. The APP supports rigour and due diligence throughout the life of an initiative, facilitating the assessment and management of CIDA programming, for example, by providing semi-automated tools and smart forms.

Following the results of the Public Service Employee Survey, CIDA developed an action plan that included:

- the launch of an exit questionnaire to provide departing employees with an opportunity to share their views about the organization;
- the creation of the Innovation Award to recognize an employee, or group of employees, who developed and/or implemented an innovation that led to a significant result for CIDA;
- a values and ethics code that outlines the ethical behaviours expected of employees; as of March 31, 2013, 66 percent of employees indicated having read the code and adhering to its values.

CIDA is on track to realize the savings announced in Budget 2012. In support of this exercise, the Agency conducted a thorough analysis of its workforce and a complete review of its programs and procedures. A corporate approach was put in place to maximize employment continuity that focused on voluntary departures first, followed by alternations, and lastly, the selection of employees for retention and layoff processes. Finally, information sessions were offered to help employees during the period of transition; 446 individuals attended.

CIDA is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Internal Services program. The Agency contributes to the target areas of Theme IV (Shrinking the Environmental Footprint – Beginning with Government) of the FSDS.

For additional details on CIDA's Greening Government Operations activities, please see the List of Supplementary Information Tables in Section III.



SECTION III: SUPPLEMENTARY INFORMATION

Financial Statement Highlights

The financial highlights presented in this DPR provide an overview of CIDA's financial position and operations. The unaudited financial statements are prepared in accordance with accrual accounting principles.

Condensed Statement of Operations and Departmental Net Financial Position

Canadian International Development Agency Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) for the Year Ended March 31, 2013 (\$ thousands)					
	2012–13 Planned Results (Restated)*	2012–13 Actual	2011–12 Actual (Restated)*	\$ Change (2012–13 Planned vs. Actual)	\$ Change (2012–13 Actual vs. 2011–12 Actual)
Total expenses	3,580,193	3,079,246	3,188,238	500,947	(108,922)
Total revenues	0	0	0	0	0
Net cost of operations before government funding and transfers	3,580,193	3,079,246	3,188,238	500,947	(108,922)
Departmental net financial position	N/A	(9,565)	175,238	N/A	(184,803)

*Corrections were made to financial statements and changes were applied retroactively. For more information, refer to the complete financial statements.

Total expenses have decreased by \$109.0 million compared to those of the previous fiscal year. The variance is explained by a decrease of \$76.3 million in transfer payment expenses and by a decrease of \$32.7 million in operating expenses. The decrease in transfer payments is a result of the implementation of Budget 2012 decisions. The variance in operating expenses is mainly explained by a decrease in salaries and employee benefits, professional and special services, and travel attributable to the savings related to consolidating and streamlining internal services. It is also explained by reduced expenditures resulting from the transfer of responsibilities to Shared Services Canada. The difference between planned results and actual expenses can be partially explained by the unused balance of the Crisis Pool Quick Release Mechanism, a dedicated fund used to respond quickly to catastrophic international crises and disasters; and other lapsed amounts at year end due the changing political landscape in recipient countries (such as the instability in Mali) that prevented the Agency from delivering on some of its program plans.

Condensed Statement of Financial Position

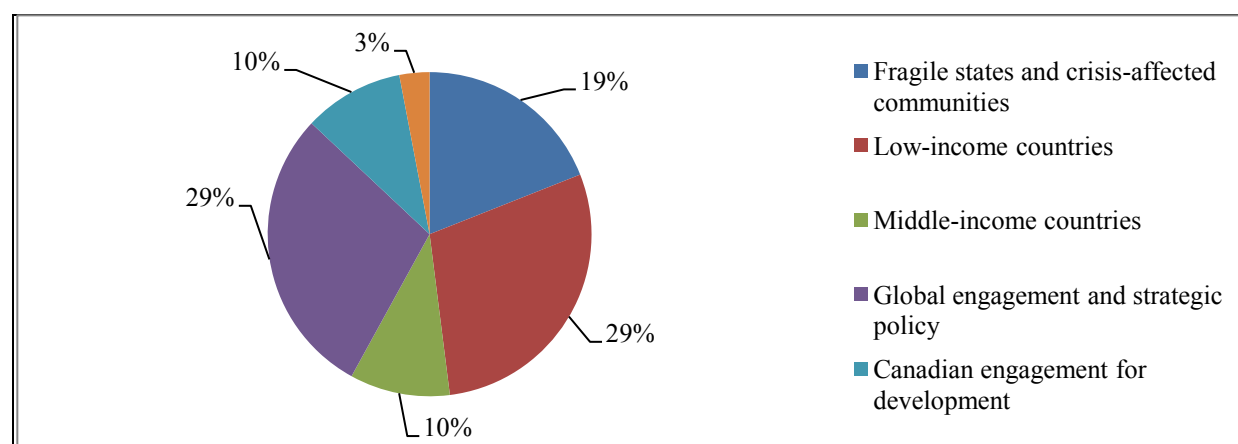
Canadian International Development Agency Condensed Statement of Financial Position (Unaudited) as of March 31, 2013 (\$ thousands)			
	2012–13	2011-12 (Restated)*	\$ Change
Total net liabilities	977,520	963,456	14,064
Total net financial assets	960,170	926,072	34,098
Departmental net debt	17,350	37,384	(20,034)
Total non-financial assets	7,785	212,622	(204,837)
Departmental net financial position	(9,565)	175,238	(184,803)

*Corrections were made to financial statements and changes were applied retroactively.

- **Total net liabilities:** Total net liabilities have increased by \$14.1 million. This variance is mainly explained by the timing of payment operations toward year-end. Also presented in net liabilities is the Agency's obligation for termination benefits for an amount of \$2.4 million (\$14.2 million in 2011–12), as a result of savings measures announced in Budget 2012.
- **Total net financial assets:** Total net financial assets have increased by \$34.1 million. This variance is explained by an increase of \$33.6 million in the amount due from the Consolidated Revenue Fund, resulting from the increase of net liabilities, and by an increase of \$0.5 million in accounts receivable and advances.
- **Departmental net debt:** Departmental net debt, which is the difference between net liabilities and net financial assets, has decreased by \$20.0 million. For more information, refer to the complete financial statements in Statement of Change in Departmental Net Debt.
- **Total non-financial assets:** Total non-financial assets have decreased by \$204.8 million. This variance is mostly explained by a decrease of \$204.5 million in prepaid expenses. On April 1, 2012, CIDA has adopted the revised Canadian Institute of Chartered Accountants (CICA) PS 3410 on Government Transfers. The major change in the revised standard is the recording of transfer payments made in advance as expenses instead of assets on the Statement of Financial Position. As a result, all transfer payments are recognized as expenses in the Statement of Operations.

Financial Highlights — Charts and Graphs

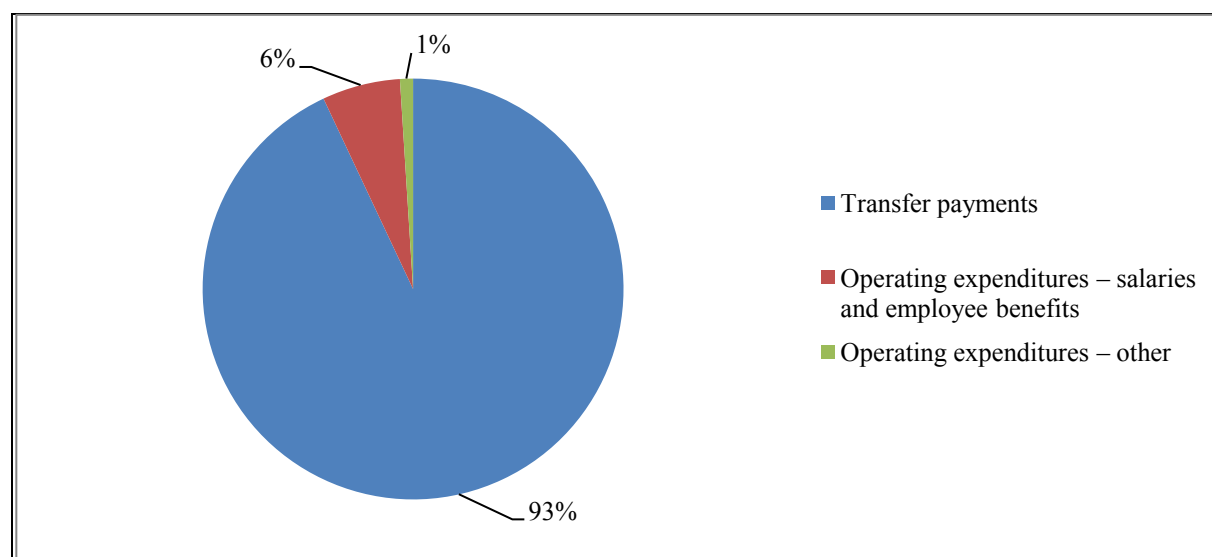
2012–13 budgetary expenses by program



2012–13 budgetary expenses by program

Program	Expenses (\$ thousands)	Percentage
Fragile states and crisis-affected communities	599,092	19
Low-income countries	889,789	29
Middle-income countries	294,268	10
Global engagement and strategic policy	884,711	29
Canadian engagement for development	310,998	10
Internal services	100,388	3
Total	3,079,246	100

2012–13 expenses



2012–13 expenses

Category	Expenses (\$ thousands)	Percentage
Transfer payments	2,854,163	93
Operating expenditures – salaries and employee benefits	184,666	6
Operating expenditures – other	40,417	1
Total	3,079,246	100

Financial Statements

Complete financial statements are available on the department's [website](#).

List of Supplementary Information Tables

Electronic supplementary information tables listed in the 2012–13 DPR can be found on the department's [website](#):

- [Details on Transfer Payment Programs](#)
- [Greening Government Operations](#)
- [Internal Audits and Evaluations](#)
- [Sources of Respendable and Non-Respendable Revenue](#)
- [User Fees](#)
- [Response to Parliamentary Committees and External Audits](#)

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

SECTION IV: OTHER ITEMS OF INTEREST

Organizational Contact Information

For more information about programs, activities, and operations, please contact Foreign Affairs, Trade and Development Canada (DFATD).

Telephone:

1-800-267-8376 (toll-free in Canada)

613-944-400 (in the National Capital Region and outside Canada)

If you are deaf or hard of hearing, or if you have a speech impediment and use a text telephone, you can access the TTY service from 9 a.m. to 5 p.m. Eastern Time by calling 613-944-9136 (in Canada only).

Fax:

613-996-9709

Write to:

Foreign Affairs, Trade and Development Canada

125 Sussex Drive

Ottawa, ON

K1A 0G2

Canada

Website: www.international.gc.ca

Email: info@international.gc.ca

ENDNOTES

Aid Effectiveness Agenda:

<http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/FRA-825105226-KFT>

Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals:

<http://www.ceaa.gc.ca/default.asp?lang=En&n=B3186435-1>

Canada's Open Government Action Plan:

<http://data.gc.ca/eng/canadas-action-plan-open-government#toc6>

CIDA financial statements:

<http://www.acdi-cida.gc.ca/acdi-cida/ACDI-CIDA.nsf/eng/JUD-12214478-DH6>

CIDA Learns: Lessons from Evaluations 2011–12 report:

<http://www.acdi-cida.gc.ca/acdi-cida/acdi-cida.nsf/eng/CAR-116153114-S3L>

CIDA Strategic Environmental Assessments:

<http://www.acdi-cida.gc.ca/acdi-cida/ACDI-CIDA.nsf/eng/JUD-4713514-N2T>

Department of Finance Canada – Government of Canada Tax Expenditures:

<http://www.fin.gc.ca/purl/taxexp-eng.asp>

Department of Foreign Affairs and International Trade Act:

<http://laws-lois.justice.gc.ca/eng/acts/E-22/FullText.html>

Department of Foreign Affairs, Trade and Development Act:

<http://www.parl.gc.ca/HousePublications/Publication.aspx?Language=E&Mode=1&DocId=6249902&File=194>

Development Assistance Accountability Act:

<http://laws-lois.justice.gc.ca/eng/acts/O-2.8/page-1.html>

Environment Canada – FSDS:

<http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1>

Multilateral Organisation Performance Assessment Network:

<http://www.mopanonline.org/>

Public Accounts of Canada 2013:

<http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>

Scale Up Nutrition (SUN) Movement:

<http://scalingupnutrition.org/about>

Treasury Board of Canada Secretariat:

<http://www.tbs-sct.gc.ca/tbs-sct/index-eng.asp>