



Foreign Affairs, Trade and  
Development Canada

Affaires étrangères, Commerce  
et Développement Canada



## **Foreign Affairs, Trade and Development Canada**

### **Departmental Performance Report 2014-15**

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The Honourable  
Stéphane Dion  
Minister of Foreign  
Affairs

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The Honourable  
Chrystia Freeland  
Minister of International  
Trade

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The Honourable  
Marie-Claude Bibeau  
Minister of International  
Development and La  
Francophonie

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## Table of Contents

<b>Ministers' Message</b> .....	1
<b>Section 1: Organizational Expenditure Overview</b> .....	3
Organizational Profile .....	3
Organizational Context .....	3
Strategic Outcomes and Program Alignment Architecture (PAA).....	5
Organizational Priorities .....	9
Actual Expenditures.....	18
<b>Section 2: Analysis of Programs by Strategic Outcome</b> .....	25
<b>Strategic Outcome 1: Canada's International Agenda</b> .....	25
Program 1.1: Integrated Foreign Affairs, Trade and Development Policy.....	25
Program 1.2: Diplomacy, Advocacy, and International Agreements .....	28
<b>Strategic Outcome 2: International Commercial and Consular Services for Canadians</b> .....	37
Program 2.1: International Commerce.....	37
Program 2.2: Consular Services and Emergency Management .....	42
<b>Strategic Outcome 3: International Assistance and Poverty Alleviation</b> .....	45
Program 3.1: International Security and Democratic Development.....	45
Program 3.2: International Development.....	51
Program 3.3: International Humanitarian Assistance .....	61
<b>Strategic Outcome 4: Canada's Network Abroad</b> .....	64
Program 4.1: Mission Network Governance, Strategic Direction and Common Services .....	64
Program 4.2: Management of Government of Canada Terms and Conditions of Employment Abroad .....	71
Internal Services.....	73
<b>Section 3: Supplementary Information</b> .....	78
Financial Statements Highlights .....	78
Financial Statements .....	81
List of Supplementary Information Tables .....	82
<b>Section 4: Organizational Contact Information</b> .....	84
Appendix: Definitions .....	86
List of Acronyms.....	88
Endnotes .....	90

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## Ministers' Message



The Honourable Stéphane Dion  
Minister of Foreign Affairs



The Honourable Chrystia Freeland  
Minister of International Trade



The Honourable Marie-Claude Bibeau  
Minister of International Development and  
La Francophonie

We are pleased to present the 2014-15 Departmental Performance Report for Global Affairs Canada, formerly the Department of Foreign Affairs, Trade and Development Canada. The department's achievements, outlined in this report, clearly reflect the importance in the lives of Canadians of global affairs and the successful promotion of Canada's interests around the world.

Promoting our enduring values of justice, security, peace and democracy, supporting prosperity through international trade and investment, alleviating poverty, and responding to humanitarian crises also reflect the importance of constructive Canadian engagement with the world.

Our international and domestic policies reinforce one another: open markets and international trade, improved global security and stability, and promoting sustainable economic growth helps expand Canadian businesses and create prosperity for Canadians. Fulfilling Canada's role as a global good citizen also involves working to help the world's poorest and most vulnerable, and responding to humanitarian crises.

Over the past year, Canadian security and values were advanced through support for democracy and human rights, as well as initiatives to combat terrorism and promote international security and stability.

In further opening markets for Canadian businesses, Canada concluded negotiations towards the Canada-European Union Comprehensive Economic and Trade Agreement and implemented the Canada-Korea Free Trade Agreement. Canada also concluded, signed or ratified nine air transport agreements, eight foreign investment promotion and protection agreements, and two additional free trade agreements.

In cooperation with our development partners, Canada provided vital development support to 25 countries of focus, and engaged with other partners through strategic initiatives including the deployment of Canadian expertise or investments in inclusive innovation. Training was delivered to more than 30,000 health workers, over 6 million women were provided with pre-natal supplements for healthier pregnancies, and 5.8 million children were vaccinated against leading diseases in the world's poorest countries.

The department responded to humanitarian emergencies in 52 countries, and deployed civilian experts in response to the crises in Syria and Ukraine, and the Ebola outbreak in West Africa. Canadian humanitarian assistance reached over 80 million people with emergency food and

nutrition assistance, and helped support more than 10 million refugees and 40 million internally displaced people.

Moving forward, the government will work to re-energize Canada's international leadership on a range of critical global issues, including climate change, international peace and security, and global prosperity. We will work collaboratively with the United Nations and other key multilateral institutions and Canadian stakeholders. Canada will continue to engage with our international partners, with a particular focus on enhanced cooperation with the U.S. and Mexico on security, trade, clean energy and environment issues.

The Government will also prioritize its development assistance in those areas that assist and empower the poorest and most vulnerable, including women and youth. It will encourage development innovation and effectiveness, and support broad-based sustainable growth in developing countries in a manner that can best advance the 2030 Agenda for Sustainable Development.

To better support Canadian business, a new Canadian Trade and Export Strategy will be developed and initiatives launched to support the global export of clean and sustainable technology and processes.

Our successes in Canada's international engagement were only made possible through the work of the extraordinary professional staff of the department and through connecting with a diversity of stakeholders and partners. We will continue with our efforts to ensure that Canada is well served by a modern, innovative and networked Global Affairs department.

Canada has a proud tradition of international leadership, and we look forward to making real contributions to a more peaceful and prosperous world. To find out more about the department and its achievements, we invite you to visit the [departmental website](#).<sup>i</sup>

## Section 1: Organizational Expenditure Overview

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

Over the past year, significant progress has been made with respect to amalgamation, including the merging of common services and the delivery of coherent foreign policy, trade and development policy and programming.

This DPR is structured by the department's new Program Activity Architecture (PAA), accelerating the use of the new business model and allowing DFATD to tell its first integrated performance story as an amalgamated department.

### Organizational Profile

**Appropriate Ministers:** Stéphane Dion, Minister of Foreign Affairs; Chrystia Freeland, Minister of International Trade; and, Marie-Claude Bibeau, Minister of International Development and La Francophonie.

**Institutional Heads:** Daniel Jean, Deputy Minister of Foreign Affairs; Christine Hogan, Deputy Minister of International Trade; and, Peter Boehm, acting Deputy Minister of International Development.

**Ministerial portfolio:** Foreign Affairs, Trade and Development Canada.

**Enabling Instrument:** [Department of Foreign Affairs, Trade and Development Act, S.C. 2013, c. 33, s. 174<sup>ii</sup>](#). Year established: 1909.

### Organizational Context

#### Raison d'être

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

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

#### Responsibilities

DFATD's legal responsibilities are based on the 2013 *Department of Foreign Affairs, Trade and Development Act*.

The department manages Canada's diplomatic and consular relations with foreign governments and international organizations, engaging and influencing international players to advance

Canada's political and economic interests and values. The department is also responsible for fostering the development of international law and its application in Canada's external relations.

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

The department supports global peace and stability and addresses security threats such as terrorism, transnational organized crime, and the proliferation of weapons and materials of mass destruction. DFATD also leads coordinated Canadian responses to crises and natural disasters abroad, including the provision of humanitarian assistance. To alleviate global poverty and enhance prosperity and stability in developing countries, the department manages Canada's official development assistance. Finally, DFATD manages Canada's international platform – a global network of 174 missions in over 100 countries that supports the international work of DFATD and 31 partner departments, agencies and co-locators.<sup>1</sup>

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<sup>1</sup> - Co-locators include Crown corporations, provincial governments and foreign government diplomatic representation situated in Canada's missions abroad.

## Strategic Outcomes and Program Alignment Architecture (PAA)

This DPR is structured by DFATD's new, integrated PAA which is aligned to the department's mandate, consists of four strategic outcomes, and is supported by nine programs. Internal Services support all programs.

**Strategic Outcome 1 (SO 1): The international agenda is shaped to advance Canadian security, prosperity, interests and values.**

**Program: Integrated Foreign Affairs, Trade and Development Policy**

Sub-program: International Information and Analysis

Sub-program: International Policy Advice

**Program: Diplomacy, Advocacy, and International Agreements**

Sub-program: Bilateral and Regional Diplomacy and Advocacy

Sub-program: Summitry and Multilateral Diplomacy and Advocacy

Sub-program: Assessed Contributions to International Organizations

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

**Strategic Outcome 2 (SO 2): Canadians are satisfied with commercial and consular services.**

**Program: International Commerce**

Sub-program: International Business Development through Promotion of Exports and Trade in Canada and Abroad

Sub-program: Foreign Direct Investment in Canada

Sub-program: International Innovation, Science and Technology

**Program: Consular Services and Emergency Management**

Sub-program: Consular Assistance for Canadians

Sub-program: Emergency Preparedness and Response

**Strategic Outcome 3 (SO 3): Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.**

**Program: International Security and Democratic Development**

Sub-program: International Security and Threat Reduction

Sub-program: Advancing Democracy, Human Rights, Freedom, and the Rule of Law

**Program: International Development**

Sub-program: Sustainable Economic Growth

Sub-program: Children and Youth, including Maternal, Newborn and Child Health

Sub-program: Food Security

Sub-program: Multisector Assistance, Social Development, and Development Engagement

**Program: International Humanitarian Assistance**

Sub-program: Humanitarian Programming

Sub-program: Partners for Humanitarian Assistance

**Strategic Outcome 4 (SO 4): The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.**

**Program: Mission Network Governance, Strategic Direction and Common Services**

Sub-program: Management of Common Services

Sub-program: Real Property

Sub-program: Security

Sub-program: Information Management/Information Technology

Sub-program: Locally Engaged Staff Supporting Other Government Departments

**Program: Management of Government of Canada Terms and Conditions of Employment Abroad**

Sub-program: Administration of Foreign Service Directives

Sub-program: Administration of Locally Engaged Staff Pension, Insurance and Social Security Programs

**Internal Services**

## Program Alignment Architecture Crosswalk

As a result of the amalgamation of DFAIT and CIDA, the department's Program Alignment Architecture (PAA) has evolved significantly in recent years. The most recent PAA, for 2015-16, has been streamlined and includes fewer program and sub-program headings compared with PAA 2014-15. This Departmental Performance Report is structured based on PAA 2015-16. The chart below provides a comparison of PAA 2014-15 and PAA 2015-16: changes to program names are identified with an asterisk (\*), and disparate PAA 2014-15 programs and sub-programs which were consolidated in PAA 2015-16 are identified with dark boxes.

Strategic Outcome 1: Canada's international agenda	
PAA 2015-16	PAA 2014-15
* 1.1 Integrated Foreign Affairs, Trade and Development Policy	1.1 International Policy Advice and Integration
1.1.1 International Information and Analysis	1.1.1 International Information and Analysis 3.4.1 International Development Policy (50%)
1.1.2 International Policy Advice	1.1.2 Integrated International Policy Advice 3.4.1 International Development Policy (50%)
* 1.2 Diplomacy, Advocacy, and International Agreements	1.2 Diplomacy and Advocacy
1.2.1 Bilateral and Regional Diplomacy and Advocacy	1.2.1 Bilateral and Regional Diplomacy and Advocacy 1.2.5.5 Canada Fund for Local Initiatives 1.2.5.6 Religious Freedom Fund (50%)
1.2.2 Summitry and Multilateral Diplomacy and Advocacy	1.2.2 Summitry and Multilateral Diplomacy and Advocacy 1.2.5.6 Religious Freedom Fund (50%)
* 1.2.3 Assessed Contributions to International Organizations	1.2.3 Contributions to International Organizations
* 1.2.4 Trade Agreements, Negotiations, Dispute Settlement and Controls	1.2.4 Trade Policy, Negotiations, Dispute Settlement and Controls

Strategic Outcome 2: International Commercial and Consular Services to Canadians	
PAA 2015-16	PAA 2014-15
2.1 International Commerce	2.1 International Commerce
* 2.1.1 International Business Development through Promotion of Exports and Trade in Canada and Abroad	2.1.1 International Business Development 1.2.5.4 Investment Cooperation Program (100%)
2.1.2 Foreign Direct Investment in Canada	2.1.2 Foreign Direct Investment in Canada
2.1.3 International Innovation, Science and Technology	2.1.3 International Innovation, Science and Technology
2.2 Consular Services and Emergency Management	2.2 Consular Services and Emergency Management
2.2.1 Consular Assistance for Canadians	2.2.1 Safe Travel Promotion (100%) 2.2.2 Consular Assistance for Canadians
2.2.2 Emergency Preparedness and Response	2.2.3 Emergency Preparedness and Response

Strategic Outcome 3: International Assistance and Poverty Alleviation	
PAA 2015-16	PAA 2014-15
3.1 International Security and Democratic Development	1.2.5 International Assistance Program Governance
3.1.1 International Security and Threat Reduction	1.2.5.2 Global Partnership Program
	1.2.5.3 Capacity Building Programs
	1.2.5.1 Global Peace and Security Fund
3.1.2 Advancing Democracy, Human Rights, Freedom, and the Rule of Law	<b>3.1 Fragile Countries and Crisis-affected Communities</b>
	3.1.2 Afghanistan
	3.1.3 Haiti
	3.1.4 South Sudan
	3.1.5 West Bank and Gaza
3.2 International Development	<b>3.2 Low-income Countries</b>
	3.2.1 Bangladesh
	3.2.2 Ethiopia
	3.2.3 Ghana
	3.2.4 Mali
	3.2.5 Mozambique
	3.2.6 Pakistan
	3.2.7 Senegal
	3.2.8 Tanzania
	3.2.9 Vietnam
3.2.1 Sustainable Economic Growth	3.2.10 Other low-income Countries Assistance Programs
	<b>3.3 Middle-income Countries</b>
3.2.2 Children and Youth, Including Maternal, Newborn and Child Health	3.3.1 Bolivia
	3.3.2 Caribbean Region
	3.3.3 Colombia
	3.3.4 Honduras
	3.3.5 Indonesia
	3.3.6 Peru
	3.3.7 Ukraine
	3.3.8 Other Middle-income Countries Assistance Programs
3.2.3 Food Security	<b>3.4 Global Engagement and Strategic Policy</b>
	3.4.2 Multilateral Strategic Relationships
	3.4.2.1 International Financial Institutions
	3.4.2.2 International Development Institutions
	3.4.2.3 Political Organizations
	3.4.3 Multilateral and Global Programming
	3.4.3.1 Health Programming
	3.4.3.2 Sectors/Themes Other Than Health
3.2.4 Multisector Assistance, Social Development, and Development Engagement	<b>3.5 Canadian Engagement</b>
	3.5.1 Partners for Development
	3.5.2 Global Citizens
3.3 International Humanitarian Assistance	3.1.1 Humanitarian Assistance
3.3.1 Humanitarian Programming	
3.3.2 Partners for Humanitarian Assistance	3.4.2.4 Humanitarian Assistance Organizations

2 - For example, all economic growth-focused activities of these former programs and sub-programs are now accounted for under the new sub-program 3.2.1, Sustainable Economic Growth.

Strategic Outcome 4: Canada's Network Abroad	
PAA 2015-16	PAA 2014-15
* 4.1 Mission Network Governance, Strategic Direction and Common Services	4.1 Governance, Strategic Direction and Common Service Delivery
* 4.1.1 Management of Common Services	4.1.1 Mission Platform Governance and Common Services
4.1.2 Real Property	4.1.2 Real Property
4.1.3 Security	4.1.3 Security
4.1.4 Information Management/Information Technology	4.1.4 Information Management/Information Technology
* 4.1.5 Locally Engaged Staff Supporting Other Government Departments	4.1.5 Other Government Department Locally Engaged Staff
* 4.2 Management of Government of Canada Terms and Conditions of Employment Abroad	4.2 Government of Canada Benefits
* 4.2.1 Administration of Foreign Service Directives	4.2.1 Foreign Service Directives Payments
* 4.2.2 Administration of Locally Engaged Staff Pension, Insurance and Social Security Programs	4.2.2 Employer Contributions to Locally Engaged Staff Pension, Insurance and Social Security Programs

## Organizational Priorities

DFATD's organizational priorities reflect areas in which the department delivered significant and tangible results in 2014-15. This section presents results achieved against the five priorities (numbers 1-5 below) identified in DFATD's 2014-15 Report on Plans and Priorities (RPP).

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

**Summary of Progress:** With international trade equal to more than 60 percent of Canada's gross domestic product (GDP), support for international trade remained central to the department's efforts to enhance Canadian economic prosperity over the past year. All plans aligned with this priority were fully achieved.

Guided by Canada's Global Markets Action Plan, a total of four free trade agreements (FTAs), nine air transport agreements (ATAs), and eight foreign investment promotion and protection agreements (FIPAs) were concluded, signed or ratified over the past year.

On August 5, 2014, Canada and the European Union concluded negotiations towards a [Canada-European Union Comprehensive Economic and Trade Agreement](#)<sup>iii</sup> (CETA). CETA is Canada's most ambitious trade initiative to date and covers areas never before included in any of Canada's previous trade agreements. Once implemented, CETA is projected to boost bilateral trade by 20 percent and could bring an annual increase of \$12 billion to Canada's economy.

On January 1, 2015, the [Canada-Korea Free Trade Agreement](#)<sup>iv</sup> entered into force. This agreement is projected to boost Canada's economy by \$1.7 billion annually and increase Canadian exports to South Korea by 32 percent.

Market access for Canadian exporters was also supported with the entry into force of the [Canada-Honduras Free Trade Agreement](#)<sup>v</sup> in October 2014, and the conclusion of negotiations towards the modernization and expansion of the Canada-Chile FTA. Progress was also made in advancing Canada's ongoing FTA negotiations with the Trans-Pacific Partnership, Japan, the Caribbean Community (CARICOM), India, and Ukraine, and negotiations to modernize and expand the Canada-Israel FTA.

Through workshops held across Canada with over 3,000 participants, DFATD worked with Export Development Canada, the Canadian Commercial Corporation and other partners to increase the number of SMEs doing business in priority markets.

Canada concluded or signed foreign investment protection and promotion agreements (FIPAs) with Burkina Faso, Côte d'Ivoire, Mali, Nigeria, Senegal and Serbia, which protect and promote foreign investment between Canada and those developing countries. Canada also signed an agreement on mining cooperation with South Africa, and supported 14 countries in Africa, Asia and Latin America to enhance the transparency and governance of their extractive industries.

To promote Canada as a reliable and responsible supplier of energy and minerals to global markets, DFATD launched its Extractive Sector Strategy in November 2014, informed by the enhanced Corporate Social Responsibility Strategy for Canada's extractive sector abroad, "[Doing Business the Canadian Way](#)"<sup>vi</sup>, and the sustainable economic growth thematic priority for Canada's development assistance.

DFATD's Trade Commissioner Service facilitated the attraction of 106 greenfield/expansion foreign investment projects, representing \$1.93 billion in announced investments and 2,596 new jobs in Canada.

To improve Canada's global position in education, DFATD's International Education Strategy supported services to 762 Canadian education organizations and provided 720 DFATD scholarships, contributing to a 10 percent increase in the number of international students in Canada in 2014.

To deepen commercial engagement with Africa, the Minister of International Trade led a Canadian Trade Mission to South Africa and Tanzania, and had bilateral visits to Madagascar and Burkina Faso in June 2014.

**2) Expand Canada's engagement in the hemisphere and reinforce the Canada-U.S. relationship.** Ongoing priority aligned to SO 1, SO 2 and SO 3.

**Summary of Progress:** Recognizing the enormous potential of the Americas and Canada's unique partnership with the United States, all plans aligned with this priority were fully achieved. DFATD supported Canada's [\*Strategy for Engagement in the Americas\*<sup>vii</sup>](#) through the negotiation of trade and economic agreements, support to capacity building in the areas of security and defence, and the promotion of academic and cultural exchanges, including:

- cooperation with over 40 Canadian government partners to deliver a total of 825 initiatives focused on increasing Canadian and hemispheric economic opportunities, strengthening security and democratic institutions, and building lasting relationships in the hemisphere;
- support for regional security through the deployment of up to 90 police officers to the United Nations Stabilization Mission in Haiti (MINUSTAH) and the Haitian National Police;
- high-level visits, including those of the Governor General to Chile and Colombia, the Minister of Foreign Affairs to Mexico, and the Minister of International Trade to Peru and Colombia, to reinforce political and commercial engagement with the Americas; and,
- facilitation of a deeper economic partnership with Brazil through cooperation on commercial issues, and the entry into force of the Agreement on Social Security Between Canada and Brazil.

Canada's strategic relationships with the Pacific Alliance countries were strengthened through the establishment of a Canadian Trade and Development Facility to help these and other developing countries negotiate FTAs and FIPAs with Canada and other countries, and thereby contribute to their prosperity and development.

Commercial relations with the United States were enhanced through Canadian trade commissioner support for innovation and foreign investment, contributing to 44 direct investments in Canada from the United States, totalling over \$1.6 billion. DFATD actively promoted Canada as a responsible resource developer to underscore the importance of Canadian energy products to the tightly interwoven Canada-U.S. energy relationship, including advocacy initiatives in support of the Keystone XL pipeline that reached a social media audience of over 450,000. This work was complemented by diplomatic engagement with the US government and key stakeholders on joint management of shared waters through the International Joint Commission that enhanced bilateral environmental stewardship.

Progress on the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness was supported through continued implementation of the Canada-U.S. Air Preclearance Agreement, and a new Canada-U.S. Air, Land, Rail and Marine Preclearance

Agreement was signed. DFATD also advocated for a renewal of the 2006 Canada-U.S. Softwood Lumber Agreement.

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

**Summary of Progress:** The dramatic growth of political and economic power in Asia underscored the importance of increasing Canada's engagement in the region. All plans aligned with this priority have been fully achieved.

The Canada-Korea Free Trade Agreement was signed in September 2014 and came into force on January 1, 2015, making it Canada's first free trade agreement in the Asia-Pacific region. It provides new access for Canadian businesses and workers to the world's 15th-largest economy (the fourth-largest in Asia).

Market access for Canadian investors in Asia was improved with the entry into force of the [FIPA between Canada and China<sup>viii</sup>](#). The Prime Minister's visit to China in 2014 produced an agreement on a Chinese currency clearing arrangement in Canada, expanded market access for Canadian products, and enhanced nuclear cooperation. Canada opened four new trade offices in China, for a total of 15 service points in the country supported by 100 trade commissioners.

Significant progress was achieved within the Trans-Pacific Partnership negotiations. Canada's ongoing FTA negotiations with Japan and India were advanced, as were exploratory discussions with Thailand.

DFATD strengthened the focus of Canada's international development programming in Asia on private sector-led sustainable economic growth, including building capacity for trade and investment. The department's Canada-Asia Trade and Investment for Growth Program supported reforms required to enable greater private sector investment in public infrastructure. The Philippines bilateral development program supported engagement with partners to improve the trade and investment climate in the agribusiness and tourism sectors, and to provide market-driven skills for employment.

Canada's relations with the Association of Southeast Asian Nations (ASEAN), including the ASEAN Regional Forum, the ASEAN Post-Ministerial Conference, and the ASEAN Economic Minister's Meeting; and with Asia-Pacific Economic Cooperation (APEC), were reinforced through summity initiatives by the Prime Minister, the Minister of Foreign Affairs and the Minister of International Trade. These initiatives opened market opportunities for Canadian exporters, deepened the Canada-Philippines relationship, and expanded Canada's diplomatic footprint in the region through the announcement of new resident representation in Cambodia and Laos and the assignment of Canada's first ambassador to ASEAN. Canada will now have diplomatic representation in all 10 ASEAN member countries.

**4) Promote democracy and respect for human rights and contribute to effective international security and global governance.** Ongoing priority aligned to SO 1, SO 2 and SO 3.

**Summary of Progress:** Freedom, democracy, human rights and the rule of law are central to Canadian foreign policy and national security. Significant progress has been made on all plans aligned with this priority.

Canada continued to promote respect for human rights, through support in multilateral fora, including on resolutions successfully adopted at the United Nations (UN) Human Rights Council on the Elimination of Violence against Women, and UN General Assembly resolutions on Child,

Early and Forced Marriage and on the situation of human rights in Iran. Through active participation in the Universal Periodic Review Process, Canada focused attention on the human rights situations of over 40 countries around the world, including North Korea, and also called attention to violations in Syria, Sri Lanka and other countries of concern. Through advocacy and support for civil society, Canada also worked to advance the rights of lesbian, gay, bisexual and transgender (LGBT) persons.

The fundamental right to freedom of religion or belief was advanced by Canada's Office of Religious Freedom, including through programming under the Religious Freedom Fund, and outreach and advocacy visits by Canada's Ambassador for Religious Freedom to Ukraine, Pakistan and Jordan, among other countries, where the Ambassador met with religious communities under threat and key stakeholders on religious freedom.

The department continued efforts to advance democracy through the development of a Canadian democracy agenda. This led to greater coherence within the department and thus better leveraging of Canada's efforts to advance democracy globally.

To support advancing democracy, Canada provided \$3 million through development assistance to enable the training of political party members and civil society activists in Ukraine, which contributed to increased citizen participation and increased effectiveness of public officials in public participation and decision-making.

The department continued its efforts to address challenges to international security including the proliferation of weapons of mass destruction, with a focus on Iran, Syria and North Korea, through a contribution of \$23 million<sup>3</sup> to promote compliance with nuclear non-proliferation obligations. With \$15 million in financial support from the Global Partnership Program, the Organisation for the Prohibition of Chemical Weapons together with the US Department of Defence completed the destruction of 100 percent of Syria's declared Category 1 chemical weapons stockpile.

Canada's counter-terrorism priorities were advanced through the Global Counter Terrorism Forum, which focused its work over the past year on the rise of ISIS (Islamic State of Iraq and Syria), countering violent extremism, and addressing the threats posed by the flow of foreign fighters and terrorist financing. DFATD led whole-of-government coordination of Canada's contribution to the Global Coalition to Counter ISIS, including efforts to align Canada's military, security, diplomacy, counter-messaging, communications, and development efforts with Coalition objectives.

DFATD contributed to the security and stability of conflict-affected and fragile states, including Iraq, Ukraine and Afghanistan, through the provision of \$5 million in non-lethal equipment to Iraqi security forces, \$7 million in non-lethal equipment to Ukrainian security forces, and \$55 million to build the capacity of the Afghan national police and army.

The department continued to support efforts to expand freedom and security in the Middle East, including in Syria. In response to the crisis in Syria, Canada provided humanitarian, resilience and security assistance to Syrians and countries affected by the conflict, particularly Jordan. Canada joined the Coalition effort to undertake airstrikes against ISIS targets in Syria to help protect minority and secular groups, and combat ISIS gains, and continued to support efforts to document war crimes and crimes against humanity in Syria.

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3 - The total includes \$14.4 million for the International Atomic Energy Agency, \$3 million for the Joint Action Plan between P5+1 countries and Iran, and \$6 million for the IAEA Technical Fund which supports the peaceful uses of nuclear energy.

Regarding the Middle East Peace Process, Canada promoted a two-state solution, and continued to strongly support Israel's right to defend itself and its right to live in peace with its neighbours. Canada rejected unilateral actions on either side, and strongly objected to Palestinian efforts to internationalize the conflict. Canada also supported efforts to help advance the peace process, promote security and the rule of law, stimulate sustainable economic growth, and deliver humanitarian assistance.

As its Chair, Canada strengthened the Arctic Council by working with the seven other Arctic states and six Indigenous Permanent Participants, to improve the balance between initiatives dealing with economic, social and cultural development, and those dealing with environmental protection. For example, agreement was reached on the creation of the Arctic Economic Council. This rebalancing helped provide the Arctic Council with the necessary tools to respond to a wider variety of emerging challenges and opportunities in the Arctic critically important to Northern peoples and communities.

In support of the Northern Strategy, Canada continued its work towards completing the Canadian submission to the Commission on the Limits of the Continental Shelf for the full extent of Canada's extended continental shelf in the Arctic. Canada has also secured an agreement with the European Union on the import of seal products.

The department supported Canadians in travelling, working and living securely abroad through further implementation of the 21<sup>st</sup> Century Consular Plan, a modernization strategy that aims to empower travelling Canadians to help themselves reduce routine demands and to focus resources on complex consular cases through four key initiatives:

- improving the quality and level of support to Canadian children and families abroad, addressing more effectively cases such as international parental abduction, child, early and forced marriage, and child welfare;
- promoting smart, safe and responsible travel through targeted communication and outreach;
- harnessing new and existing digital technologies to provide quick, simple access to consular information and services; and,
- maximizing different service points and leverage new and existing partnerships to enhance DFATD's ability to provide assistance where resources on the ground are limited.

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

**Summary of Progress:** Canada recognizes that achieving significant economic and social progress in the developing world reduces poverty for billions of people, improves health outcomes for the most vulnerable and contributes to longer-term prosperity and security for Canadians. All plans aligned with this priority have been fully achieved.

To maximize the impact of development programming, Canada continued to implement its Aid Effectiveness Agenda, targeting 90 percent of its bilateral programming in 25 development countries of focus. In 2014-15, new countries added to the list of development countries of focus included Benin, Burkina Faso, Burma, Democratic Republic of Congo, Jordan, Mongolia and the Philippines.

Canada has committed to develop Mutual Accountability Frameworks (MAF) with its countries of focus and partner countries as a way to ensure an increased focus on accountability and results and to reaffirm the foundations of mutual, effective and sustainable development

cooperation between Canada and development partners. So far, Canada has advanced MAFs with Senegal, the Philippines, Ethiopia and Ghana.

Canada remained on track to deliver on its commitment to the G-8 Muskoka Initiative on Maternal, Newborn and Child Health (MNCH), making a significant impact in countries where maternal and child mortality are high. Canadian leadership in this area was underscored by hosting the Saving Every Woman, Every Child: Within Arm's Reach summit in May 2014, where the Prime Minister announced \$3.5 billion in funding for MNCH initiatives for 2015-2020.

Canada announced a contribution of \$200 million to the Global Financing Facility, of which half will contribute to strengthening civil registration and vital statistics systems in developing countries. These systems are critical to supporting the legal documentation of births, deaths, adoptions, marriages and divorces, lacking in many developing countries.

Canada increased international support to end Child, Early and Forced Marriage (CEFM) through co-leadership of the first UN General Assembly resolution on CEFM, adopted by consensus with 116 co-sponsors. That resolution helped generate commitment to the inclusion of CEFM issues in the Post-2015 Sustainable Development Agenda. Canada also secured an agreement within the 2014 Summit of La Francophonie Dakar Declaration to eliminate CEFM.

DFATD's sustainable economic growth projects were focused on leveraging the skills, resources and innovative approaches of the private sector to achieve development results and promote women's political and economic empowerment. In partnership with organizations such as Développement international Desjardins and private sector contributors, DFATD increased employment opportunities and contributed to greater economic prosperity for hundreds of thousands of women across the Americas, the Middle East, Africa and Asia through financial literacy, entrepreneurship and business skills training.

The department's Food Security Strategy placed a special emphasis on women and smallholder farmers, as a large proportion of agricultural production in developing countries is supported by women. Working together with the International Development Research Centre (IDRC), \$50 million was provided for innovative food security research, such as new livestock vaccines for Africa developed using cutting-edge Canadian technology and new methods of organic integrated pest and soil management for small-scale and subsistence farming in dry-land systems.

Through the launch of Canada's International Development and Humanitarian Assistance Civil Society Partnership Policy, DFATD demonstrated its commitment to working effectively with civil society partners to increase development and humanitarian results, reduce poverty and advance democracy and human rights.

Over the past year, Canada responded to various humanitarian emergencies, including those caused by conflict, food insecurity, and non-recurrent health epidemics in 52 countries. DFATD supported 55 deployments of civilian experts through CANADEM, providing surge capacity support to humanitarian organizations addressing humanitarian needs in a number of contexts, including in response to the crises in Syria and Ukraine and the Ebola outbreak in West Africa.

The humanitarian situation facing displaced Syrians and Iraqis continued to deteriorate in 2014-15, with millions of people affected. In Syria, Canadian humanitarian partners provided drinking water to 16 million people, food assistance to 4.1 million people and emergency relief supplies to more than 3.2 million people in 2014.

Canada was at the forefront of international efforts to fight the Ebola virus outbreak in Africa, providing treatment for those affected, supporting efforts to prevent the spread of the disease, and addressing the broader humanitarian implications of the crisis, including the provision of food and nutrition assistance and non-Ebola-related health services.

## Risk Analysis

DFATD is exposed to a wide range of risks related to civil conflicts, natural disasters, terrorism, and cyber-attacks, as it delivers its mandate and maintains its network of 174 missions in over 100 countries.

DFATD's 2014-15 Corporate Risk Profile was the first integrated risk profile created for the newly amalgamated department. It was developed through a comprehensive review, involving over 100 senior managers, of potential risks to the department's ability to deliver its plans and priorities. These risks were managed by senior managers, who reported regularly to the department's Corporate Management Committee on their progress in implementing risk response strategies.

### Risk Table: DFATD's 2014-15 External Corporate Risks and Risk Response Strategies

Corporate Risk 1: Personal and physical security	Link to PAA: SO1; SO2; SO3; SO4
Canadian personnel, dependents, Locally Engaged Staff (LES) and mission visitors operating in complex and challenging security environments abroad could be exposed to significant personal security risks.	
Risk Response Strategies	
<p><b>Completed</b></p> <ul style="list-style-type: none"> <li>DFATD's Departmental Security Plan was updated to reflect departmental amalgamation, including clarification of roles and responsibilities for security governance.</li> <li>A new policy on personal security training for Canadian staff assigned to high-risk locations was developed.</li> <li>Expected milestones were achieved for the development of the business analysis and plan for DFATD's Hazard Prevention Program, including securing program funding.</li> </ul> <p><b>Ongoing</b></p> <ul style="list-style-type: none"> <li>Development and update of risk-prioritized Baseline Threat Assessments for all DFATD missions to complement tactical and operational threat assessments and inform departmental security governance.</li> <li>Refinement of new physical security standards and new protective equipment, security communications and intrusion detection systems, as well as projects on physical hardening upgrades at missions through the Critical Infrastructure Protection Program.</li> <li>Implementation of the Security Information Management System to improve security governance and the management and dissemination of security information.</li> <li>Deployment of Mission Security Professionals to high-risk missions.</li> <li>Completion of a comprehensive needs assessment with departmental stakeholders on security-related training.</li> </ul>	
Corporate Risk 2: Cyber threats, exfiltration of information and limitations of government-wide systems	Link to PAA: SO1; SO2; SO3; SO4
Cyber-attacks, individual exfiltration of information or limitations of government-wide systems could result in a breach of government-owned information, lead to denial of service and create a perception that DFATD is not secure.	

<b>Risk Response Strategies</b>	
<b>Ongoing</b> <ul style="list-style-type: none"> <li>• A risk-based approach to continuous improvement and maintenance of the DFATD portion of the IT Security Framework, through cooperation with Shared Services Canada (SSC).</li> <li>• Implementation of an action plan to ensure information management instruments are in place to help the department better manage sensitive information.</li> <li>• Reinforcement of computer network defences through prioritizing and accelerating security patching of vulnerable applications where required in collaboration with SSC.</li> <li>• Upgrading of connectivity with Canadian missions abroad.</li> <li>• Enhancement of physical security of facilities and implementation of initiatives to safeguard sensitive information.</li> <li>• Identification of needs assessments to develop training on cyber risks, included in a security awareness training needs assessment focusing on risks of exfiltration of information.</li> </ul>	
<b>Corporate Risk 3: Emergency response and business continuity planning</b>	<b>Link to PAA: SO1; SO2; SO3; SO4</b>
A significant natural disaster, emergency event or hostile actions at missions and/or headquarters could disrupt departmental operations on a corporate-wide scale.	
<b>Risk Response Strategies</b>	
<b>Completed</b> <ul style="list-style-type: none"> <li>• Permanent funding obtained and interim staffing completed for a 24/7 horizon-scanning capacity within DFATD's Emergency Watch and Response Centre to enhance abilities to anticipate crises.</li> <li>• Roles and responsibilities of DFATD stakeholders, following departmental amalgamation, were clarified to ensure effective whole-of-department coordination in managing international crises.</li> <li>• Simulation exercises at missions on humanitarian responses in a crisis were delivered to build response capacities and complement existing training.</li> </ul> <b>Ongoing</b> <ul style="list-style-type: none"> <li>• DFATD Business Impact Analysis for the amalgamated department to support effective business continuity planning at headquarters.</li> <li>• Development of role-specific emergency management training to complement existing training currently provided to missions.</li> <li>• Joint emergency exercises and training initiatives with like-minded countries to improve emergency planning and response coordination at missions.</li> <li>• Consolidation of DFATD's Rapid Deployment Teams of trained emergency personnel from headquarters and missions, and clarification of standard operating procedures related to coordination with civilian deployments to humanitarian disasters.</li> </ul>	
<b>Corporate Risk 4: Amalgamation</b>	<b>Link to PAA: SO1; SO2; SO3; SO4</b>
Following amalgamation, a lack of integrated finance, HR and information systems and processes, and challenges in developing a new corporate culture and adapting to new roles and responsibilities could affect the department's effectiveness.	

## Risk Response Strategies

### Completed

- A new organizational and governance structure was implemented.
- A comprehensive Change Management Plan establishing business owners and reporting, monitoring and review mechanisms was implemented, as well as a timeline for rolling out integrated management committees and corporate functions.

### Ongoing

- Implementation of the new departmental vision and strategy to engage employees and missions on amalgamation initiatives.
- Implementation of a forward agenda for integrating policies and programs for trade, development and diplomacy.

## Risk Narrative and Results Achieved

### Corporate Risk 1: Personal and physical security

The security of over 7,500 Government of Canada employees working at DFATD's missions abroad, and their dependents, continues to be one of the department's highest priorities. To help ensure the security of its personnel, at home and abroad, three risk responses were fully implemented and five responses will continue to be implemented within DFATD's 2015-16 Corporate Risk Profile.

Over the past year, DFATD's Departmental Security Plan and Security Governance Framework were updated to address departmental amalgamation. A new security training policy was approved, addressing personal security training for Canada-based staff being posted to high-risk locations. Funding was put in place to support the development of a Hazard Prevention Program aimed at identifying and managing risks to the health and safety of DFATD staff in the workplace.

In order to better understand security threats abroad, baseline threat assessments have now been completed for 73 percent of DFATD's missions. Based on these assessments, a total of 159 dedicated security professionals were trained and deployed in high-risk missions, including 32 security program managers and 106 military police security specialists. Progress was made in enhancing the physical security of missions in high-risk locations, and a new framework was put in place to annually prioritize physical security property projects based on existing risk and threat assessments.

### Corporate Risk 2: Cyber threats, exfiltration of information and limitations of government-wide systems

DFATD works closely with SSC to maintain a 24/7 communications network with its missions abroad, one consistently targeted by cyber-attacks. To manage these risks, DFATD made significant progress on six ongoing risk responses. Reflecting shared accountabilities for management of these risks, DFATD and SSC created a joint governance structure to establish common priorities for investments in IT security.

In order to better handle protected information, strategies to address human factors in protecting information were developed and integrated into ongoing training activities. Progress was also achieved in improving the physical security of mission facilities as a means to ensure sensitive information is safeguarded.

**Corporate Risk 3: Emergency response and business continuity planning**

DFATD's mandate requires that it maintain business operations while managing international emergencies and ensuring continuity of consular services to Canadians traveling abroad. Three risk responses in this area were completed, and four are being implemented on an ongoing basis.

Funding was secured to maintain DFATD's capacity to monitor international events on a 24/7 basis through its Emergency Watch and Response Centre. The roles and responsibilities of DFATD stakeholders were clarified to ensure effective whole-of-department coordination in managing international crises. Numerous training initiatives and joint emergency exercises were completed to optimize cooperation between headquarters, missions and governments of like-minded countries. Significant progress was achieved in improving business continuity capacities within DFATD's headquarters.

**Corporate Risk 4: Amalgamation**

While not assessed as an extremely high risk, the creation of the amalgamated DFATD did present a number of risks associated with the integration of corporate systems and adaptation of employees to new roles and responsibilities. To address these risks, two risk responses were fully implemented and two are being implemented on an ongoing basis.

A new organizational and governance structure was established, and a comprehensive Change Management Plan was put in place to drive specific initiatives and support effective monitoring of progress by the department's Corporate Management Committee. Implementation of a new departmental vision and development of a new corporate culture will be an ongoing effort, as will initiatives to fully integrate trade, development and diplomacy programs.

**Actual Expenditures**

## 2014-15 Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities (Available for Use) 2014-15	Actual Spending 2014-15 (authorities used)	Difference 2014-15 (actual minus planned)
5,349,525,157 <sup>4</sup>	5,492,704,412 <sup>5</sup>	6,313,332,648	5,939,344,157	446,639,745

2014-15 Human Resources (Full-Time Equivalents [FTEs])<sup>6</sup>

Planned 2014-15	Actual 2014-15	Difference 2014-15 (actual minus planned)
11,054	11,042	-12

4 - These figures represent the department's authorities, as published in the 2014-15 Main Estimates.

5 - Planned Spending includes the budgetary amounts published in the 2014-15 Main Estimates, as well as funds to be received during 2014-15 following Treasury Board approvals.

6 - Full-time equivalent (FTE) is a measure of the extent to which an employee represents a full person in-year charge against a departmental budget. FTE is calculated as a ratio of assigned hours of work to scheduled hours of work, which are set out in collective agreements.

## Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)<sup>7</sup>

**Strategic Outcome 1: Canada's International Agenda** – The international agenda is shaped to advance Canadian security, prosperity, interests and values.

Programs	Main Estimates 2014-15	Planned Spending			Total Authorities (available for use) 2014-15	Actual Spending (authorities used)		
		2014-15	2015-16	2016-17		2014-15	2013-14	2012-13
1.1: Integrated Foreign Affairs, Trade and Development Policy	83,584,803	83,201,186	79,939,982	72,672,809	82,207,180	80,716,032	98,858,328	92,434,881
1.2: Diplomacy, Advocacy, and International Agreements	850,099,641	872,988,649	926,044,354	875,296,859	921,897,523	873,716,723	939,594,606	940,538,085
<b>SO1 Sub-Total</b>	<b>933,684,444</b>	<b>956,189,835</b>	<b>1,005,984,336</b>	<b>947,969,668</b>	<b>1,004,104,703</b>	<b>954,432,755</b>	<b>1,038,452,934</b>	<b>1,032,972,966</b>

**Strategic Outcome 2: International Commercial and Consular Services for Canadians** – Canadians are satisfied with commercial and consular services.

Programs	Main Estimates 2014-15	Planned Spending			Total Authorities (available for use) 2014-15	Actual Spending (authorities used)		
		2014-15	2015-16	2016-17		2014-15	2013-14	2012-13
2.1: International Commerce	175,249,865	189,618,946	181,217,243	175,425,216	176,153,754	170,222,816	156,811,144	160,582,217
2.2: Consular Services and Emergency Management	43,531,573	48,072,920	49,121,598	47,177,974	50,324,799	49,512,462	54,306,686	54,470,658
<b>SO2 Sub-Total</b>	<b>218,781,438</b>	<b>237,691,866</b>	<b>230,338,841</b>	<b>222,603,190</b>	<b>226,478,553</b>	<b>219,735,278</b>	<b>211,117,830</b>	<b>215,052,875</b>

**Strategic Outcome 3: International Assistance and Poverty Alleviation** – Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.

Programs	Main Estimates 2014-15	Planned Spending			Total Authorities (available for use) 2014-15	Actual Spending (authorities used) <sup>8</sup>		
		2014-15	2015-16	2016-17		2014-15	2013-14	2012-13
3.1: International Security and Democratic Development	253,118,955	254,465,420	379,207,340	237,366,946	351,097,620	330,049,668	Not applicable	Not applicable
3.2: International Development	2,474,267,386	2,480,736,885	2,497,543,949	2,513,160,007	2,520,382,242	2,392,774,063	Not applicable	Not applicable
3.3: International Humanitarian Assistance	389,824,784	390,836,271	390,853,336	386,530,825	833,827,269	805,970,755	Not applicable	Not applicable
<b>SO3 Sub-Total</b>	<b>3,117,211,125</b>	<b>3,126,038,576</b>	<b>3,267,604,625</b>	<b>3,137,057,778</b>	<b>3,705,307,131</b>	<b>3,528,794,486</b>	<b>Not applicable</b>	<b>Not applicable</b>

7 - Financial information is reported using DFATD's 2015-16 PAA. As such, it will not match the information published in the 2014-15 Main Estimates, Report on Plans and Priorities, and Public Accounts.

8 - The 2015-16 PAA includes new programs not previously used for reporting. As such, actual spending for 2012-13 and 2013-14 are not available.

**Strategic Outcome 4: Canada's Network Abroad** – The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

Programs	Main Estimates 2014-15	Planned Spending			Total Authorities (available for use) 2014-15	Actual Spending (authorities used)		
		2014-15	2015-16	2016-17		2014-15	2013-14	2012-13
4.1: Mission Network Governance, Strategic Direction and Common Services	621,440,242	689,921,358	718,542,780	622,139,927	885,086,685	766,291,707	620,548,489	716,016,050
4.2: Management of Government of Canada Terms and Conditions of Employment Abroad	187,651,645	194,307,264	199,725,582	195,676,248	200,790,090	198,792,503	229,133,960	220,037,627
<b>SO4 Sub-Total</b>	<b>809,091,887</b>	<b>884,228,622</b>	<b>918,268,362</b>	<b>817,816,175</b>	<b>1,085,876,775</b>	<b>965,084,210</b>	<b>849,682,449</b>	<b>936,053,677</b>

### Internal Services

Programs	Main Estimates 2014-15	Planned Spending			Total Authorities (available for use) 2014-15	Actual Spending (authorities used)		
		2014-15	2015-16	2016-17		2014-15	2013-14	2012-13
Internal Services	270,756,263	288,555,513	293,332,857	281,233,424	291,565,486	271,297,428	279,215,822	287,009,954
<b>Sub-Total</b>	<b>270,756,263</b>	<b>288,555,513</b>	<b>293,332,857</b>	<b>281,233,424</b>	<b>291,565,486</b>	<b>271,297,428</b>	<b>279,215,822</b>	<b>287,009,954</b>

### Total Performance Summary

Programs	Main Estimates 2014-15	Planned Spending			Total Authorities (available for use) 2014-15	Actual Spending (authorities used)		
		2014-15	2015-16	2016-17		2014-15	2013-14	2012-13
Funds allocated to programs not included in the 2014-15 PAA <sup>9</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	3,379,274,678	3,333,347,074
<b>Total</b>	<b>5,349,525,157</b>	<b>5,492,704,412</b>	<b>5,715,529,021</b>	<b>5,406,680,235</b>	<b>6,313,332,648</b>	<b>5,939,344,157</b>	<b>5,757,743,713</b>	<b>5,804,436,546</b>

9 - Funding previously reported under older programs which were replaced in the 2015-16 PAA. Such programs include: Fragile Countries and Crisis-affected Communities, Low-income Countries, Middle-income Countries, Global Engagement and Strategic Policy and Canadian Engagement.

## **Explanation of Variances**

The variance between main estimates (\$5,349.5 million) and planned spending (\$5,492.7 million) is attributable to funding received after submission of the Main Estimates, such as the Operating and Capital budget carry forward.

The variance between planned spending (\$5,492.7 million) and total authorities (\$6,313.3 million) is related to supplementary funding received throughout the fiscal year, such as for the consolidation of the High Commission of Canada in the United Kingdom, located at Trafalgar Square, London, and the Stabilization and Reconstruction Task Force and the Global Peace and Security Fund.

The variance of \$446.6 million between planned spending (\$5,492.7 million) and actual spending (\$5,939.3 million) in 2014-15 is explained by program below.

The variance between planned and actual full-time equivalents is mainly attributable to delays in planned staffing.

## **Explanation of Variances by Programs**

### **1.1 Integrated Foreign Affairs, Trade, and Development Policy**

Actual spending was \$2.5 million lower than planned spending. This variance is mainly attributable to supplementary funding received for inflation on overseas operations and transfers from other departments for Canada's Annual Host-Country Grant to the Secretariat of the United Nations Convention on Biological Diversity, which was offset by a realignment of resources between program activities due to shifting priorities post-amalgamation.

### **1.2 Diplomacy, Advocacy, and International Agreements**

Actual spending was \$0.7 million higher than planned spending. This variance is mainly attributable to the supplementary funding received for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, which was offset by the unused portion of funds related to litigation under the Canada-United States Softwood Lumber Agreement.

### **2.1 International Commerce**

Actual spending was \$19.4 million lower than planned spending. This is mainly attributable to the unused portion of funds related to the Investment Cooperation Program and the International Science and Technology Partnerships Program.

### **2.2 Consular Services and Emergency Management**

Actual spending was \$1.4 million higher than planned spending. This variance is mainly attributable to the supplementary funding received to offset the impact of foreign currency fluctuations incurred at missions abroad and payroll expenditures, such as severance pay and parental benefits to Canada-based staff and Locally Engaged Staff.

### **3.1 International Security and Democratic Development**

Actual spending was \$75.6 million higher than planned spending. The variance is mainly attributable to funding received through the Supplementary Estimates for the Stabilization and Reconstruction Task Force and the Global Peace and Security Fund, which was offset by a realignment of resources between program activities due to shifting priorities in order to respond to humanitarian crises caused by the spread of the Ebola virus in West Africa and the

provision of critical humanitarian assistance to address the needs of people affected by ongoing conflicts such as in South Sudan, Syria and Iraq.

### **3.2 International Development**

Actual spending was \$88 million lower than planned spending. The variance reflects a realignment of resources between program activities due to shifting priorities in order to respond to humanitarian crises caused by the spread of the Ebola virus in West Africa and the provision of critical humanitarian assistance to address the needs of people affected by ongoing conflicts such as in South Sudan, Syria and Iraq.

### **3.3 International Humanitarian Assistance**

Actual spending was \$415.1 million higher than planned spending. The variance is mainly attributable to supplementary funding received from the International Assistance Envelope Crisis Pool for Ebola and Iraq. In addition, resources were realigned from programs 3.1 and 3.2, in order to respond to humanitarian crises caused by the spread of the Ebola virus in West Africa and the provision of critical humanitarian assistance to address the needs of people affected by ongoing conflicts such as in South Sudan, Syria and Iraq.

### **4.1 Mission Network Governance, Strategic Direction and Common Services**

Actual spending was \$76.4 million higher than planned spending. The variance is mainly attributable to the supplementary funding received for the consolidation of the High Commission of Canada in the United Kingdom, located at Trafalgar Square, London, which was offset by the unused portion of funds related to delays in the development of major projects.

### **4.2 Management of Government of Canada Terms and Conditions of Employment Abroad**

Actual spending was \$4.5 million higher than planned spending, mainly attributable to funding received to offset the impact of the expenditure fluctuations for allowances provided to Canadians working at diplomatic missions abroad.

### **5.1 Internal Services**

Actual spending was \$17.3 million (6 percent) lower than planned spending. The variance is mainly attributable to delays in planned staffing and the implementation of corporate initiatives.

## Alignment of Spending With the Whole-of-Government Framework

### Alignment of 2014-15 Actual Spending with the [Whole-of-Government Framework](#)<sup>ix</sup> (dollars)

Strategic Outcomes	Programs	Spending Area	Government of Canada Outcomes	Actual Spending 2014–15
SO1: Canada's International Agenda - The international agenda is shaped to advance Canadian security, prosperity, interests and values.	1.1: Integrated Foreign Affairs, Trade and Development Policy	International Affairs	A safe and secure world through international engagement	80,716,032
	1.2: Diplomacy, Advocacy, and International Agreements	International Affairs		873,716,723
SO2: International Commercial and Consular Services for Canadians – Canadians are satisfied with commercial and consular services.	2.1: International Commerce	International Affairs	A prosperous Canada through global commerce	170,222,816
	2.2: Consular Services and Emergency Management	International Affairs	A safe and secure world through international engagement	49,512,462
SO3: International Assistance and Poverty Alleviation – Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.	3.1: International Security and Democratic Development	International Affairs	Global poverty reduction through international sustainable development	330,049,668
	3.2: International Development	International Affairs		2,392,774,063
	3.3: International Humanitarian Assistance	International Affairs		805,970,755
SO4: Canada's Network Abroad – The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.	4.1: Mission Network Governance, Strategic Direction and Common Services	International Affairs	A safe and secure world through international engagement	766,291,707
	4.2: Management of Government of Canada Terms and Conditions of Employment Abroad	International Affairs		198,792,503

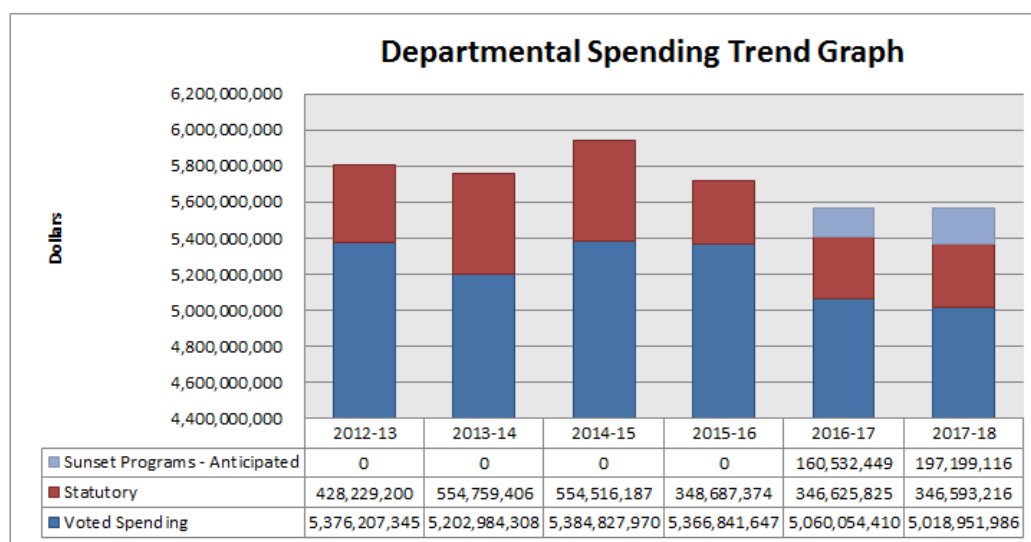
### Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	0	0
International Affairs	5,492,704,412	5,939,344,157
Government Affairs	0	0

### Expenditure Profile

The department's total actual spending in 2014-15 of \$5,939.3 million was within its total authorities of \$6,313.3 million granted by Parliament. The actual spending trend over the past three years is illustrated below.

## Departmental Spending Trend



The decrease of \$46.7 million from 2012-13 to 2013-14 in actual spending is related to the consolidation of the High Commission of Canada in the United Kingdom, located at Trafalgar Square, London, offset by Canada's forgiveness of the Government of Pakistan's debt.

The increase of \$181.6 million from 2013-14 to 2014-15 in actual spending is mainly attributable to additional funding received for the consolidation of the High Commission of Canada in the United Kingdom, located at Trafalgar Square, London, as well as the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic.

Supplementary funding was also received to respond to humanitarian crises caused by the spread of the Ebola virus in West Africa and the provision of critical humanitarian assistance to address the needs of people affected by ongoing conflicts such as in South Sudan, Syria and Iraq.

For the period 2015-16 to 2017-18, the planned spending reflects currently approved funding to support the departmental strategic outcomes. The decrease (\$197.2 million) is mainly attributable to sunsetting funding, such as the Canada-United States Softwood Lumber Agreement.

Reductions in planned spending are mainly attributable to carry forward amounts (operating and capital budget carry-forward) to be received in 2015-16 only, in accordance with Treasury Board policies.

### Expenditures by Vote

For information on DFATD's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2015](#),<sup>x</sup> which is available on the [Public Works and Government Services Canada website](#).<sup>xi</sup>

## Section 2: Analysis of Programs by Strategic Outcome

**Strategic Outcome 1: Canada's International Agenda** – The international agenda is shaped to advance Canadian security, prosperity, interests and values.

### Program 1.1: Integrated Foreign Affairs, Trade and Development Policy

#### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
83,584,803	83,201,186	82,207,180	80,716,032	-2,485,154 <sup>10</sup>

#### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
878	854	-24

#### Performance Results

Expected Result	Performance Indicator	Target	Result
Government of Canada decision-makers establish integrated and well-informed policies on how to advance Canada's interests and values.	Degree to which, on a scale of 1 to 5, the information, intelligence and advice provided by the department meet the quality criteria for content and relevance to Canada's interests and values.	4	4.45

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

#### Performance Analysis and Lessons Learned

Performance for this program was calculated through a roll-up of results from the information and analysis and policy advice sub-programs below. DFATD exceeded its performance target for this program, a slight increase from last year's result, providing high-quality and timely information and advice to ministers and senior officials to support the development of integrated foreign affairs, trade, and development policies and strategies, including:

- under DFATD's Global Markets Action Plan, the creation of three-year strategic plans to identify areas of focus within key markets and ways to better leverage resources and partnerships to help Canadian companies tap into market opportunities and address trade-related challenges;
- management of an aggressive international trade and investment agenda, including resolution of North American Free Trade Agreement and World Trade Organization disputes, and the negotiation of free trade agreements and foreign investment promotion and protection agreements;

<sup>10</sup> - The variance is mainly attributable to supplementary funding received for inflation on overseas operations and transfers from other departments for Canada's Annual Host-Country Grant to the Secretariat of the United Nations Convention on Biological Diversity, which was offset by a realignment of resources between program activities due to shifting priorities.

- strategies to support efforts to combat the Islamic State of Iraq and Syria (ISIS), supported by advice on international humanitarian law;
- DFATD's contributions to the creation of Post-2015 Sustainable Development Goals, and support for the Minister of International Development's role as Chair of the Redesigning Development Finance Initiative Steering Group, a joint project of the World Economic Forum and the Organisation for Economic Co-operation and Development;
- fostering innovative partnerships with the private sector, including through providing analysis and advice which led to the decision to establish a Development Finance Initiative;
- a revised approach to working with development partners, including the adoption of a Civil Society Partnership Policy, outlining how DFATD works with civil society organizations in the reduction of poverty and the provision of humanitarian assistance; and,
- the launch of DFATD's 21st Century Consular Plan, which modernizes consular services to focus resources on those who need consular assistance the most and assist Canadians in making smart travel decisions.

Through its first integrated 2014-15 Report on Plans and Priorities following departmental amalgamation, DFATD established a coherent and integrated set of foreign affairs, trade and development priorities and ensured that operational business plans and executive accountabilities were aligned to deliver on those priorities.

#### Sub-Program 1.1.1: International Information and Analysis

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
22,537,966	22,067,339	-470,627	231	211	-20 <sup>11</sup>

#### Performance Results

Expected Result	Performance Indicator	Target	Result
Government of Canada decision-makers are well informed on issues related to Canada's international interests and values.	Degree to which, on a scale of 1 to 5, DFATD's information and analysis products met the Government of Canada decision-makers' expectations for content and relevance to Canada's international interests and values.	4	4.9

**Description:** In support of the program-level objective, Government of Canada decision-makers are provided with information products such as mission reports, information memorandums and political and economic research so that they are well informed on issues related to Canada's international values and interests.

#### Performance Analysis and Lessons Learned

The performance of this sub-program was assessed through feedback obtained from My International, a web-based tool used to manage reports from DFATD's network and provide feedback to report authors. Of the 2,041 reports posted on the site, 98 percent (4.9 on a scale of 5) met expectations for content and relevance, exceeding the target for this indicator and demonstrating a slight increase over last year's result.

Over the past year, DFATD's network of officers at headquarters and at 174 missions abroad produced over 3,300 classified and unclassified reports related to Canada's international engagement to inform and guide decision-making. This included more than 1,300 reports from

<sup>11</sup> - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

DFATD's Global Security Reporting Program, which generates focused diplomatic reporting on security and stability issues in countries of strategic interest to Canada.

Decision-making was also supported by the provision of 1,080 information memorandums to ministers, and over 600 analytic products on security threat issues supplemented by daily tactical security briefings.

To support departmental policy research and the development of departmental priorities, a comprehensive environmental scan was completed that identifies anticipated trends in the global environment over the next three years.

The department provided policy research and economic and financial updates to relevant decision-makers on key issues related to international economy, foreign affairs and international development. This included economic and financial updates on topics such as the global economic and geopolitical impacts of low oil prices, the end of quantitative easing, and global economic prospects. It also addressed international development challenges such as advancing democracy and security in fragile states, Canada's engagement in Africa, and the role of sustainable water management in developing countries.

DFATD's International Security Research and Outreach Program published two major reports last year. The first examined whether the verification of a Fissile Material Cut-off Treaty would be most efficiently and effectively undertaken by the International Atomic Energy Agency, and the second detailed the complex and dynamic concept of China's "global personality".

To support policy and research engagement with external experts and stakeholders, the department has actively reached out to prominent Canadian and international experts. DFATD delivered 14 lectures to key audiences, held over 25 events with subject matter experts, developed four policy papers, prepared monthly highlights of development research, responded to 146 research inquiries and completed manuscripts on Canadian Arctic policy and Canada's historical response to state fragility. These information products informed decision-makers of the latest research and analysis on global developments, improving their situational awareness as it relates to planning and directing Canada's foreign affairs, trade, and development policies.

#### Sub-Program 1.1.2: International Policy Advice

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
60,663,220	58,648,693	-2,014,527	647	643	-4

#### Performance Results

Expected Result	Performance Indicator	Target	Result
Government of Canada decision-makers are well advised on options for actions and policies affecting Canada's international interests and values.	Degree to which, on a scale of 1 to 5, the policy advice provided by DFATD met the Government of Canada decision-makers' quality criteria for content and relevance to Canada's broad international values and interests.	4	4

**Description:** In support of the program-level objective, Government of Canada decision-makers are provided with decision products such as action memorandums, briefing notes, memorandums to Cabinet, and presentations to ensure they are well advised on options for actions and policies affecting Canada's international values and interests.

## Performance Analysis and Lessons Learned

Performance of this sub-program was measured through a qualitative assessment of the 1,064 memorandums related to international policy advice presented for ministerial decision. An assessment of these action memos showed strong alignment with government and departmental priorities, resulting in this sub-program meeting its performance target consistent with last year's result.

DFATD achieved its target result for this program through effective internal processes to ensure the timely provision of high-quality policy advice to the Prime Minister, ministers, and senior managers across government on issues affecting Canada's international agenda, including:

- 1,888 action memorandums to ministers; including 824 for approval of development projects; and,
- 229 briefing binders, 966 meeting notes, 26,211 items of correspondence, and 244 Question Period notes.

This documentation included coherent and integrated policy and legal advice on a range of issues, such as international trade and investment; international human rights and humanitarian law; consular and diplomatic law; international economic law; sustainable development; international humanitarian assistance; border security and trade; environmental law; law of the sea; cyber foreign policy; and, Arctic sovereignty.

The department also undertook consultations with international partners and domestic stakeholders, such as provincial and territorial governments, other government departments, civil society organizations, academics, and research institutions to elicit and incorporate a range of perspectives into the development of Canada's foreign affairs, trade and development policies.

## Program 1.2: Diplomacy, Advocacy, and International Agreements

### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
850,099,641	872,988,649	921,897,523	873,716,723	728,074

### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
1,536	1,548	12

### Performance Results

Expected Result	Performance Indicators	Targets	Results
International actors are engaged and influenced to gain support for actions consistent with Canada's interests and values.	Degree to which, on a scale of 1 to 5, Canadian positions are reflected in bilateral agreements/initiatives.	4	4.11
	Degree to which, on a scale of 1 to 5, Canadian positions are reflected in multilateral agreements/initiatives.	4	4.31
	Degree to which, on a scale of 1 to 5, Canadian positions are reflected in bilateral, plurilateral and multilateral trade negotiations/agreements.	Obtain baseline information	5

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

### Performance Analysis and Lessons Learned

The performance of this program was evaluated through an assessment of the data captured by DFATD's online reporting tool, Strategia, for the first two indicators. This program exceeded two performance targets for 2014-15 but demonstrated a minor decrease from last year's results. Baseline data was collected for the third indicator.

Guided by its Global Markets Action Plan, DFATD expanded and diversified Canada's commercial relationships with emerging and high-growth markets by concluding a series of trade agreements (see section 1.2.4 below for details). Canada was promoted as a reliable and responsible supplier of energy and minerals with the November 2014 launch of Canada's Corporate Social Responsibility Strategy for Canada's Extractive Sector Abroad, *Doing Business the Canadian Way*. The Corporate Social Responsibility (CSR) for the Extractive Sector Program Evaluation was used to inform the re-design of the Government of Canada's CSR Strategy.

The department advanced Canada's interests and foreign policy priorities relating to global energy security, regional energy security challenges, and Canada's energy market diversification strategy through bilateral dialogue and advocacy activities with key regional economic partners, and through engagement on global energy security issues within multilateral institutions such as the International Energy Agency and the G-7.

In the US, DFATD, Natural Resources Canada and other stakeholders successfully engaged with US counterparts on the US Department of Energy's Quadrennial Energy Review that for the first time acknowledged Canada's contribution to secure and sustainable North American energy markets.

Through the United Nations, G-7 and other multilateral fora, DFATD promoted democracy and respect for human rights, advocated for new global Sustainable Development Goals and contributed to international security and global governance, notably through:

- adoption of the first Child, Early and Forced Marriage resolution at the UN General Assembly, co-led by Canada, and leadership on the annual resolution on the Human Rights Situation in Iran and Violence against Women;
- interventions at the UN Human Rights Council and the UN General Assembly to focus attention on violations of human rights in North Korea, Syria and Sri Lanka, and Canadian leadership on Lesbian, Gay, Bisexual and Transgender rights advocacy;
- funding to support economic stabilization, democracy and human rights, humanitarian assistance and security in Ukraine, including the provision of a second \$200-million low-interest loan;
- advocacy for well-crafted Sustainable Development Goals and targets that emphasize inclusivity and the interrelated and indivisible nature of human rights;
- joint statements with G-7 nations condemning ISIS, expressing grave concern about the situation in Ukraine, and urging international action to address the Ebola outbreak;
- initiatives to combat the proliferation of weapons of mass destruction, with a focus on Iran, Syria and North Korea, through a contribution of \$23 million<sup>12</sup> to promote compliance with

12 - The total includes \$14.4 million for IAEA, \$3 million for the Joint Action Plan between P5+1 countries and Iran, \$6 million for the IAEA Technical Fund.

nuclear non-proliferation obligations, and \$15 million to support the destruction of 100 percent of Syria's declared Category 1 chemical weapons stockpile; and,

- adoption of an economic strategy at the 15th Summit of La Francophonie in Senegal, and the appointment of Michaëlle Jean to the post of Secretary General of La Francophonie.

DFATD implemented a whole-of-government *Strategy for Engagement in the Americas* to increase mutual economic opportunity, strengthen security and democratic institutions, and support human rights and new partnerships in the region. Progress on the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness was supported through continued implementation of the Canada-U.S. Air Preclearance Agreement, and the conclusion of a new Canada-U.S. Agreement on Land, Rail, Marine and Air Transport Preclearance.

The Prime Minister's visit to China in 2014 produced an agreement on a Chinese currency clearing arrangement in Canada, expanded market access for Canadian products and enhanced nuclear cooperation.

In its final year as Chair of the Arctic Council, Canada hosted a successful 2015 Arctic Council Ministerial Meeting in Iqaluit, Nunavut. Ministerial outcomes included a number of initiatives in the area of economic, social and cultural development including the creation of the Arctic Economic Council; a community-based workshop and related comprehensive report promoting mental wellness and resilience of Northerners; more consistent use of traditional and local knowledge in Council work; and a compendium of best practices promoting traditional indigenous ways of life. Ministers also agreed to high profile initiatives that address environmental protection concerns in the Arctic such as a framework to reduce black carbon and methane emissions and an action plan to enhance oil pollution prevention.

#### Sub-Program 1.2.1: Bilateral and Regional Diplomacy and Advocacy

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
197,105,479	176,734,148	-20,371,331 <sup>13</sup>	1,088	1,097	9

#### Performance Results

Expected Result	Performance Indicators	Targets	Results
Bilateral and regional foreign decision-makers are aware and show evidence of decision and action outcomes supporting Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, key influencers were reached through events, visits and outreach programs.	4	4.24
	Degree to which, on a scale of 1 to 5, key influencers were engaged through events, visits and outreach programs.	4	3.82
	Degree to which, on a scale of 1 to 5, protocol services facilitated interactions between Canadian and foreign decision-makers.	5	5

**Description:** In support of program objectives, this sub-program facilitates démarches, official visits, public diplomacy, and other access and advocacy initiatives used to make bilateral and regional decision-makers aware of Canada's international policies and priorities.

#### Performance Analysis and Lessons Learned

The performances for the first two indicators above were assessed through a review of data

<sup>13</sup> - The variance is mainly attributable to the unused portion of funds related to the Crisis Pool Quick Release Mechanism.

from DFATD's Mission Advocacy Activity Tracker for 2,339 advocacy activities undertaken last year. The majority of activities fully or partially reached target audiences (4.24 on a weighted 5 point scale) and successfully engaged key influencers for the purpose of building their awareness of an issue (3.82 on a weighted 5 point scale). These results were supported by protocol services through the facilitation of over 110 official visits and more than 100 official events. DFATD met or exceeded two of three performance targets for this sub-program, a slight decrease over last year's result.

The Canada-U.S. relationship was strengthened through bilateral engagement on trade, security and energy issues, including:

- efforts to seek a renewal of the 2006 Canada-U.S. Softwood Lumber Agreement;
- advocacy against U.S. protectionist measures such as "Buy America" and "Country of Origin Labelling";
- increasing focus on the traveler and trade facilitation elements of the *Beyond the Border* initiative to enhance border security and accelerate the legitimate flow of people, goods and services;
- ministerial engagement at the Halifax International Security Forum to enhance Canada-U.S. continental defence cooperation;
- ministerial engagement at the Trilateral Defence Ministers' Meeting in Mexico to enhance trilateral defence cooperation; and,
- promotion of Canada as a responsible resource developer and environmental steward, including advocacy initiatives in support of the Keystone XL pipeline that reached a social media audience of over 450,000.

The trilateral relationship was further strengthened at the North American Foreign Ministers' Meeting in Boston in January 2015, which saw discussion on opportunities for trilateral engagement and cooperation on important regional and global issues. To advance hemispheric economic opportunity, ministerial visits were also conducted to Colombia, Peru and Mexico and consultations were completed with Brazil on economic and trade issues.

In September 2014, Canada and the European Union completed negotiations on the Strategic Partnership Agreement (SPA). The SPA will facilitate existing and future cooperation with the EU on key foreign policy and related issues, giving Canada enhanced standing within and capacity to influence the EU.

In support of Canada's prosperity and security interests in Asia, Canada continued to seek membership in the East Asia Summit and ASEAN Defence Ministers Meeting-Plus. The Minister of International Trade hosted trade ministers from ASEAN countries to showcase Canadian capabilities in innovation, infrastructure connectivity, finance and information technology (IT). In August 2014, the Minister of Foreign Affairs participated in the ASEAN Post-Ministerial Conference and the Minister of International Trade participated in the third ASEAN Economic Ministers-Canada Consultations.

With the announcement of the establishment of two new offices in Cambodia and Laos, Canada will have resident diplomatic representation in all 10 ASEAN member countries, as well as a newly appointed dedicated ASEAN ambassador. In total, Canada's missions in South and South East Asia and Oceania received 150 high-level Canadian visitors.

The Minister of Foreign Affairs and the Minister of International Trade visited India in October 2014, to advance diplomatic and commercial relations.

In January 2015, the Minister of Foreign Affairs travelled to Israel to reaffirm the importance of the Canada-Israel relationship and further strengthen cooperation. The Minister also visited the West Bank to discuss key regional issues, including the Middle East Peace Process. In June 2015, the Minister of Foreign Affairs reinforced Canada's position during a visit to Israel and the West Bank.

DFATD engaged in constructive dialogues with the people of Iran through a direct diplomacy campaign to advance human rights and democracy.

Canada provided strong support for Ukraine's sovereignty and democratic choice in the context of Russian aggression, including:

- exchange of trade missions and visits in both directions, at the highest level;
- contributions to bilateral projects focused on democracy, the rule of law, religious freedom, and sustainable growth;
- provision of non-lethal military equipment and humanitarian assistance; and,
- imposition of targeted economic sanctions against Russian and Ukrainian entities and officials responsible for the crisis and highly restricted bilateral engagement with Russia.

Diplomatic protocol services were provided to the Prime Minister, DFATD ministers and the Governor General as well as the foreign diplomatic community accredited to Canada. These services facilitated engagement between Canadian and foreign decision-makers through 50 incoming official visits to Canada and 65 outgoing visits abroad, 104 official events serving 4,684 guests, 58 diplomatic outreach activities in the form of briefings, visits and missions, and the facilitation of 870 courtesy diplomatic clearances for international visitors.

#### Sub-Program 1.2.2: Summitry and Multilateral Diplomacy and Advocacy

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
66,837,840	66,217,679	-620,161	192	190	-2

#### Performance Results

Expected Result	Performance Indicators	Targets	Results
Summit and multilateral decision-makers are aware of Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, foreign representatives and decision-makers were reached through consultations, negotiations, events, visits, and/or via delivery of programs and projects.	4	3.7
	Degree to which, on a scale of 1 to 5, selected foreign representatives and decision-makers were engaged.	4	3.67
	Degree to which, on a scale of 1 to 5, protocol services facilitated interactions between Canadian and foreign decision-makers at summit and multilateral events.	5	5

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

#### Performance Analysis and Lessons Learned

Performance for the first two indicators was assessed through a review of data from DFATD's Mission Advocacy Activity Tracker for 18 advocacy activities, which concluded that 22 percent of activities fully and 78 partially reached target audiences (3.7 on a weighted 5 point scale), and that the majority of these activities showed strong evidence of change as a result of the

advocacy initiatives (3.67 on a weighted 5 point scale). These two results demonstrate a slight decrease from 2013-14. Summitry and multilateral engagement was supported by the Office of Protocol through the efficient delivery of services including the coordination of diplomatic visits of Canadian and foreign decision-makers.

Canada engaged effectively in multilateral forums on a number of issues, including on the International Code of Conduct for Outer Space Activities, with G-7 countries on Iran and North Korea, on the Fissile Material Cut-off Treaty, on the Convention on Cluster Munitions (ratified in 2015), and through leadership within the Australia Group to generate a Statement of Concern Regarding Syrian Chemical Weapons. Canada also engaged multilaterally on the chemical weapons situation in Libya and contributed to the successful conclusion of the UN General Assembly Open Working Group negotiations as part of the Post-2015 Development Agenda. Under UN auspices, Canada also chaired a Group of Governmental Experts that successfully concluded a consensus report containing an in-depth assessment of a Fissile Material Cut-off Treaty. Canada advanced its counter-terrorism priorities through active engagement at multilateral forums, such as the Global Counterterrorism Forum, including co-chairing a Sahel Working Group meeting in Algiers in March 2015 to mobilize states and other stakeholders in North Africa and the Sahel to confront extremism. Canada also co-chaired a special meeting of the Global Partnership Working Group to coordinate assistance for Weapons of Mass Destruction security to Ukraine.

DFATD led Canada's international efforts to promote the role of women in promoting international peace and security and towards the prevention of sexual violence in conflict situations through a Ministerial delegation at the June 2014 London Global Summit to End Sexual Violence in Conflict.

The department worked to ensure that Canadian foreign policy priorities on these issues were reflected in the outcomes of the September 2014 North Atlantic Treaty Organization Wales Summit and in preparation for the G-7 Foreign Ministers Meeting held in April 2015.

Multilateral support for religious freedom was advanced through laying the groundwork for the establishment of a Canadian-led 22 nation Contact Group on Freedom of Religion or Belief. Canada led a group of seven countries in coordinating bilateral engagement regarding restrictions on religious freedom, such as blasphemy laws, used to persecute religious minorities. Canada also recognized a number of international human rights defenders, highlighted as recipients of the John Diefenbaker Defender of Human Rights and Freedom Award.

Canada, as Chair of the Community of Democracies Working Group on Enabling and Protecting Civil Society, led multi-stakeholder action in a range of countries to counter repressive legislation that unduly restricts civic space.

DFATD advocated successfully for an ambitious approach to trade as a driver of growth at the G20, including through reaffirmation of commitments on standstill and rollback of protectionist measures in preparation for the 2015 G20 Summit.

In addition to facilitating official events and visits to Canada and abroad, the Office of Protocol provided advisory services on logistics and planning to countries hosting major international conferences.

**Sub-Program 1.2.3: Assessed Contributions to International Organizations**

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
557,708,413	601,993,654	44,285,241 <sup>14</sup>	11	9	-2

**Performance Results**

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

**Description:** In support of the program-level objective to engage with foreign governments and international organizations to gain support for decisions and influence actions that advance Canada's interests and values, this sub-program enables the timely payment of assessed contributions and membership dues that maintain Canada's access to more than 40 international and multilateral organizations.

**Performance Analysis and Lessons Learned**

Performance indicators for this sub-program were monitored through DFATD's financial systems, ensuring that payments were made in accordance with Canada's commitments. This program achieved all of its performance targets in 2014-15, matching last year's result.

Canada was again on the UN's Honour Roll for assessments paid in full and on time, and Canada also paid its full assessed contributions to other international organizations on time and without condition.

The largest share (\$271 million) of Canada's 2014-15 assessed contributions went to support UN peacekeeping operations in areas where civilians faced imminent risk, such as South Sudan, the Central African Republic and the Democratic Republic of Congo. Other significant contributions to support Canada's security, development, and foreign policy interests included:

- Civil Administration of the North Atlantic Treaty Organization (\$27.9 million);
- UN Food and Agriculture Organization (\$17.1 million);
- World Health Organization (\$15.5 million);
- International Atomic Energy Agency (\$14.4 million);
- International Labour Organization (\$13.3 million);
- United Nations Educational, Scientific and Cultural Organization (\$11.7 million);
- Comprehensive Nuclear-Test-Ban Treaty Organization (\$4.1 million);
- Organization for the Prohibition of Chemical Weapons (\$2.8 million);
- Explosive Remnants of War Conventions-Conventional Weapons, Landmines, and Cluster Munitions (\$95,247);
- Treaty on the Non-Proliferation of Nuclear Weapons (\$88,518); and,
- Biological and Toxin Weapons Convention (\$35,191).

<sup>14</sup> - The variance is mainly attributable to additional funding received for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, as well as costs associated with foreign currency fluctuations for the assessed contributions which are paid in foreign currencies.

Canada made other substantial contributions, including:

- Organisation for Economic Co-operation and Development (\$13.2 million);
- International Organization of La Francophonie (\$12.8 million);
- Organization for Security and Co-operation in Europe (\$11.3 million);
- Organization of American States (\$10.6 million);
- International Criminal Court (\$8.2 million); and,
- World Trade Organization (\$6 million).

DFATD continued to support international organizations that operate in Canada, such as the International Civil Aviation Organization, with a contribution of \$2.4 million, and the Secretariat of the Convention on Biological Diversity, with a contribution of \$523,559.

For a full listing of all assessed contributions over \$5 million paid in 2014-15, and information on the mandates of the organizations supported by Canada, please see Section 3 (Supplementary Information Tables) of this report.

#### Sub-Program 1.2.4: Trade Agreements, Negotiations, Dispute Settlement and Controls

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
51,336,917	28,771,242	-22,565,675 <sup>15</sup>	245	252	7

#### Performance Results

Expected Results	Performance Indicators	Targets	Results
The negotiation of international trade agreements at the bilateral, regional and multilateral levels maintain or improve global market access for Canada.	# of agreements concluded, signed or ratified (including free trade agreements, air transport agreements and foreign investment promotion and protection agreements).	10	21
Market access barriers faced by Canadian industry abroad and international trade disputes are resolved or mitigated.	Degree to which, on a scale of 1 to 5, systemic market access barriers, disputes or other strategic policy issues were effectively resolved or mitigated in conjunction with partners, stakeholders and foreign interests.	4	4
Canada's obligations to control trade in specific goods and technologies are met.	% of permits and other documents processed in accordance with service delivery standards.	95%	95%

**Description:** In support of the program-level objective, this sub-program create favourable conditions for Canadian businesses to compete internationally and works to mitigate market access risks for Canadian industry by negotiating trade, investment and air transportation agreements, addressing trade policy issues through diplomacy and international dispute settlement mechanisms, and managing Canada's international obligations under the *Export and Import Permits Act*.

#### Performance Analysis and Lessons Learned

Results for this sub-program were measured by the number of concluded, signed or ratified agreements, the level of success in engaging with partners to resolve or mitigate market access barriers, and the percentage of permits and other documents processed in accordance with

<sup>15</sup> - The variance is mainly attributable to the unused portion of funds related to litigation under the Canada-United States Softwood Lumber Agreement.

service standards. Over the past year, this sub-program met or exceeded all of its performance targets, building on 27 agreements concluded in the last fiscal year and slightly increasing the percentage of permits processed (compared to 94 percent last year).

Guided by Canada's Global Markets Action Plan, DFATD successfully concluded, signed or ratified 21 agreements, including four free trade agreements (FTAs), nine air transport agreements (ATAs) and eight foreign investment promotion and protection agreements (FIPAs).

To ensure Canadian companies compete on a level playing field with local firms and international competitors in foreign markets, Canada pursued an ambitious FTA negotiation agenda in 2014-15, which included:

- completion of negotiations towards the Canada-European Union Comprehensive Economic and Trade Agreement (CETA). CETA is broader in scope and greater in ambition than the North American Free Trade Agreement (NAFTA), covering areas never before included in Canada's previous trade agreements. CETA is projected to boost bilateral trade by 20 percent and could bring an annual increase of \$12 billion to Canada's economy;
- entry into force of Canada's first free trade agreement in the Asia-Pacific region, the Canada-Korea FTA, on January 1, 2015, projected to boost Canada's economy by \$1.7 billion annually and contribute to a 32 percent increase in Canadian exports to South Korea;
- entry into force of the Canada-Honduras FTA in October 2014; and,
- conclusion of negotiations to modernize and expand the Canada-Chile FTA, to include chapters related to Technical Barriers to Trade, Sanitary and Phytosanitary Measures and update existing provisions on Government Procurement.

Canada's ongoing FTA negotiations were advanced, including progress on the Canada-Japan Economic Partnership Agreement, the Canada-India Comprehensive Economic Partnership Agreement, and potential FTAs with Ukraine and the Caribbean Community.

Canadian interests were advanced through negotiations with Israel aimed at modernizing the existing Canada-Israel FTA, as well as the successful management of existing FTAs with Colombia, Peru, Panama, Jordan and Costa Rica.

FIPAs, which protect and promote foreign investment, came into force with China and Benin, were signed with Côte d'Ivoire, Mali, Nigeria, Senegal and Serbia, and, concluded with Burkina Faso. FIPA negotiations were also launched with Hong Kong, Kosovo and the United Arab Emirates.

In accordance with Canada's Blue Sky Policy, the Global Markets Action Plan improved international connectivity for Canadians and enhanced market access for passenger and cargo services. New or expanded ATAs, were concluded, signed, or ratified in 2014-2015 with China, Guyana, Israel, South Korea, Mali, Nigeria, Oman, Philippines and Ukraine.

Canada's nuclear industry was assisted through the entry into force of the Canada-Kazakhstan nuclear cooperation agreement (NCA), the advancement of a Canada-South Africa NCA, the successful expansion and progress on the modernization of NCAs with Romania and EURATOM in order to permit new sales and streamline regulatory processes.

At the World Trade Organization (WTO), Canadian interests were also advanced, most notably through plurilateral negotiations to expand the membership of the Government Procurement Agreement, develop an Environmental Goods Agreement and expand the product coverage of the Information Technology Agreement.

The interests of Canadian exporters of dissolving pulp were supported by initiating WTO dispute settlement proceedings against anti-dumping measures imposed by China. DFATD defended Canadian interests at the WTO against discriminatory elements of the U.S. Country of Origin Labelling Requirements for beef and pork, and defended the interests of Canadian Inuit and sealing communities against an unfair and discriminatory ban by the EU on seal products through an appeal to the WTO Appellate Body. DFATD also successfully advocated in favour of an EU Fuel Quality Directive that is less discriminatory towards Canadian exports.

The department administered the *Export and Import Permits Act* and controlled the flow of goods contained in specified lists under the *Act*. DFATD provided Canadian industry with prompt and reliable service when applying Canadian export and import controls, meeting all legislative, regulatory and international obligations. This year, the department processed over 420,000 permit applications, successfully meeting, and often exceeding, the service standard commitments.

## Strategic Outcome 2: International Commercial and Consular Services for Canadians – Canadians are satisfied with commercial and consular services.

### Program 2.1: International Commerce

#### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
175,249,865	189,618,946	176,153,754	170,222,816	-19,396,130 <sup>16</sup>

#### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
1,182	1,241	59 <sup>17</sup>

#### Performance Results

Expected Results	Performance Indicators	Targets	Results
Canadian exporters, innovators, and investors are successful in their international business development efforts.	# of concluded commercial agreements facilitated by the TCS.	1,000	934
	% of Canadian businesses that were satisfied with commercial services provided by the TCS.	80%	84.6%
Foreign direct investment is facilitated, expanded or retained.	# of successful Foreign Direct Investment projects facilitated by the TCS.	100	106

**Description:** Through this program, DFATD delivers commercial services and advice to Canadian businesses and supports its pursuit of international business opportunities. This is primarily achieved through Canada's Trade Commissioner Service (TCS), which organizes sector-specific, targeted trade missions to priority markets, helps Canadian businesses access global value chains, and supports the facilitation, expansion or retention of foreign direct investment,

16 - The variance is mainly attributable to the unused portion of funds related to the Investment Cooperation Program.

17 - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

international innovation, and science and technology partnerships, as demonstrated by the Global Markets Action Plan.

### Performance Analysis and Lessons Learned

The performance of the TCS<sup>18</sup> in delivering this program was assessed by examining the success of Canadian exporters, innovators and investors in their business development efforts, as measured by their satisfaction with TCS services provided and the number of commercial agreements facilitated by the TCS. Progress was demonstrated in this program with the number of concluded commercial agreements reaching 934 this year<sup>19</sup>.

Canadian businesses reported high levels of satisfaction with services provided by the TCS, with 84.6 percent indicating they were either satisfied or very satisfied with commercial services provided, demonstrating strong and consistent results when compared with last year.

Recognizing that Canadian prosperity is facilitated by foreign investment in Canada, this program also supports the facilitation, expansion and retention of foreign direct investment, as measured by the number of successful foreign direct investments facilitated by the TCS. For a fourth year in a row, this program exceeded its target of 100 investments, with 106 greenfield/expansion investment projects, representing \$1.93 billion in announced projects and 2,596 new jobs in Canada.

### Sub-Program 2.1.1: International Business Development through Promotion of Exports and Trade in Canada and Abroad

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
140,063,651	125,265,193	-14,798,458 <sup>20</sup>	1,073	1,167	94 <sup>21</sup>

### Performance Results

Expected Result	Performance Indicators	Targets	Results
Canadian business clients gain access to services, contacts and leads that increase access to international commerce opportunities.	# of business/trade leads disseminated.	5,000	3,851
	% of clients actively pursuing commercial agreements.	55%	62.5%
	% of clients indicating the TCS helped them connect with customers, partners or other contacts who otherwise would have been difficult to identify/access.	60%	62.1%

**Description:** In support of the program-level objective to support the international business development efforts of Canadian exporters, innovators, and investors this sub-program helps Canadian business clients increase their access to international commerce opportunities.

### Performance Analysis and Lessons Learned

Performance of this sub-program is measured by the increased access of Canadian business clients to services, contacts and leads. Progress toward these results was measured by the number of business leads disseminated to TCS clients, the percentage of clients who actively

18 - Performance of the TCS is tracked through TRIO, TRIO2 (performance management software used to report, track and monitor activities and outcomes) and online client surveys.

19 - This is the first year that this result is reported in the Departmental Performance Report.

20 - The variance is mainly attributable to the unused portion of funds related to the Investment Cooperation Program, which was offset by funding received for the International Education Strategy.

21 - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

pursued commercial agreements, and the percentage of clients reporting that the TCS facilitated connections with potential partners otherwise difficult to access.

Progress of this sub-program was demonstrated with the dissemination of more than 3,800 business/trade leads to potential Canadian clients compared to 3,265 in 2013-14. Performance targets were exceeded for two measures: 62.5 percent of TCS clients actively pursued commercial agreements in 2014-15, an increase of 1.5 percent compared to 2013-14; and 62.1 percent of these clients reported that the TCS helped their international business-development efforts, a slight decrease from 64 percent last year.

To further promote the success of Canadian businesses abroad, the Canadian International Innovation Program was developed with the National Research Council to support proactive industry-sector and innovation-partnering strategies, to be launched in the fall of 2015.

Innovation-partnering strategies were advanced through a new Science, Technology and Innovation Action Plan with Italy, and the Canada-China Science and Technology Agreement. DFATD also supported working groups under the Canada-Brazil Joint Committee for Cooperation on Science, Technology and Innovation to deliver workshops and partnering activities.

Canada was promoted as a reliable and responsible supplier of energy and minerals through the launch of Canada's Corporate Social Responsibility Strategy for Canada's Extractive Sector Abroad, *Doing Business the Canadian Way*. This strategy indicated the government's expectation that Canadian companies will operate abroad with the highest ethical standards and outlined initiatives to help Canadian companies improve their Corporate Social Responsibility practices. The extractive sector, which includes oil, gas and mining companies, generated \$152 billion worth of exports for Canada in 2014, an increase of 16 percent over 2013.

To increase the number of small and medium-sized enterprises (SMEs) doing business in priority markets, DFATD worked with Export Development Canada and the Canadian Commercial Corporation to host workshops across Canada with nearly 3,000 participants.

The Global Opportunities for Associations program continued to support industry associations undertaking new or expanded international business development activities, disbursing \$2.8 million to 38 associations to increase their ability to access opportunities in foreign markets.

#### Sub-Program 2.1.2: Foreign Direct Investment in Canada

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
27,900,600	27,948,851	48,251	57	28	-29 <sup>22</sup>

#### Performance Results

Expected Results	Performance Indicators	Targets	Results
Foreign investors are aware of Canada as a competitive investment location.	# of potential foreign investors at investment-specific events.	1,000	3,502
	% of potential foreign investors who increased their awareness of Canada as a competitive investment location.	75%	95%
Foreign investors demonstrate interest in Canadian investment locations.	# of investment visits to Canada facilitated by the TCS.	100	150

22 - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

**Description:** In support of program-level objectives to increase the number of foreign direct investment (FDI) projects in Canada, this sub-program works to increase foreign investors' awareness of Canada as a competitive investment location and supports efforts to ensure that FDI is facilitated, expanded or retained.

### Performance Analysis and Lessons Learned

Performance of this sub-program was measured by the degree to which awareness and interest was increased through events and visits facilitated by the TCS, ideally resulting in investment in Canada. In 2014-15, this sub-program exceeded all three of its performance targets. The number of potential investors who attended investment-specific events amounted to 3,502, and a larger proportion of potential investors increased their awareness of potential investment opportunities within Canada (95 percent, up from 92 percent). The TCS facilitated a total of 150 exploratory company visits to Canada by prospective foreign investors in 2014-15.

DFATD's Invest Canada-Community Initiatives program continued to increase employment opportunities by supporting Canadian communities' efforts to attract, retain and expand FDI. The program received 95 applications and approved \$4.2 million in funding to assist 82 communities across Canada with investment attraction efforts.

In collaboration with 11 Canadian municipalities, DFATD held 13 seminars and matchmaking sessions in 13 cities in Belgium, Brazil, China, Germany, Luxembourg, the United Kingdom and the United States, targeting 644 potential foreign investors. These initiatives generated 184 leads and prospects, facilitating five investment visits and four FDIs.

Six investment outreach events on the margins of global signature events targeted 673 investors and generated 41 leads and prospects, while 36 mission-led investment events, targeting 2,185 potential investors, generated 174 leads and prospects. In addition, the department's Private Sector Investment Champions Speaker Program delivered 56 speaking engagements, generating 141 leads and prospects.

### Sub-Program 2.1.3: International Innovation, Science and Technology

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
21,654,695	17,008,772	-4,645,923 <sup>23</sup>	52	46	-6 <sup>24</sup>

### Performance Results

Expected Result	Performance Indicators	Targets	Results
Canadian business clients gain access to networks, partners and resources that enhance their ability to innovate.	# of international research and innovation partnerships facilitated by the TCS.	100	218
	# of international research innovation leads disseminated.	250	391

**Description:** In support of the program-level objective of increasing the success of Canadian business internationally, this sub-program helps Canadian business clients gain access to networks, partners and resources that enhance their ability to innovate.

<sup>23</sup> - The variance is mainly attributable to the unused portion of funds related to the International Science and Technology Partnerships Program.

<sup>24</sup> - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

## Performance Analysis and Lessons Learned

This sub-program exceeded both of its performance targets this year, disseminating 391 innovation leads (compared to 260 in 2013-14) to 650 Canadian companies, and facilitating 218 international research and innovation partnerships (compared to 110 in 2013-14). These strong results can be attributed to strengthened engagement and outreach to posts, and continued improvement in tools and training for missions to support innovation partnerships abroad.

Canada's profile of science, technology and innovation excellence was highlighted through the encouragement of increased innovation and investment opportunities in priority regions. In Brazil, this included supporting the Working Groups under the Canada-Brazil Joint Committee on Cooperation in Science, Technology and Innovation in delivering targeted initiatives, such as workshops, partnering activities and an innovation mission to Brazil. In advance of a Minister of International Trade visit to India in October 2014, DFATD facilitated an MOU between the Natural Sciences and Engineering Research Council and India's Department of Science and Technology, which resulted in a Call for Proposals through the [IC-IMPACTs<sup>xii</sup>](#) bilateral research collaboration centre.

In support of increased international research innovation partnerships, the department:

- launched negotiations with South Korea on a Science, Technology and Innovation Cooperation Agreement;
- signed the Canada-Italy Science, Technology and Innovation Action Plan; and,
- signed the Canada-China science and technology action plan under the Canada-China Science and Technology Agreement;
- hosted the Canada-EU Joint Science & Technology Cooperation Committee meeting resulting in an agreed-upon action plan;
- renewed the Canada-UK Joint Declaration; and,
- disseminated opportunities for Canadians to collaborate under the EU Horizons 2020<sup>25</sup> funding program.

To facilitate innovation within knowledge-intensive sectors, DFATD partnered with the National Research Council (NRC), leveraging Canada's participation in the EUREKA Cluster Program, which facilitates access for Canadian companies to global value chain opportunities within European multinational enterprises. A partnership was also developed between the Trade Commissioner Service and the NRC-Industrial Research Assistance Program (NRC-IRAP) to deliver the Canadian International Innovation Program, which helps Canadian companies undertake joint industrial R&D in priority international markets.

To enhance the availability of risk capital in support of innovation, DFATD also delivered over 250 introductions for Canadian companies to connect with foreign venture capital investors and organized three missions for Canadian venture capital funds to meet with potential partners in the United Kingdom, Switzerland, Japan, Hong Kong and Dubai.

25 - EU Horizons 2020 is a seven-year, €80 billion research and innovation program (2014-2020).

**Program 2.2: Consular Services and Emergency Management****Budgetary Financial Resources (dollars)**

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
43,531,573	48,072,920	50,324,799	49,512,462	1,439,542

**Human Resources (Full-Time Equivalents [FTEs])**

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
406	433	27 <sup>26</sup>

**Performance Results**

Expected Results	Performance Indicators	Targets	Results
Canadians are better informed on how to travel safely and responsibly.	# of followers (in follower base) for the combined travel social media channels.	15,000	89,300
Whole-of-government response to emergencies is coordinated in a timely manner.	Degree to which, on a scale of 1 to 5, emergency response is coordinated with other government departments in a timely manner.	4	4
Canadians receive satisfactory routine consular assistance abroad.	% of Canadians satisfied with routine consular services.	90%	92%

**Description:** Through this program, which is guided by a consular modernization strategy called the 21<sup>st</sup> Century Consular Plan, DFATD delivers the best possible consular assistance and travel advice to Canadians travelling, working and living abroad. DFATD also coordinates the Government of Canada's response to emergencies abroad affecting Canadians.

**Performance Analysis and Lessons Learned**

Performance of this program is measured by the department's ability to provide Canadians with timely access to travel advice, up-to-date travel advisories, consular assistance abroad and DFATD's capacity to respond effectively to emergencies abroad. The Travel Information Program provides travel advice to Canadians on behalf of the Government of Canada through 229 Country Travel Advice and Advisories published on [Travel.gc.ca](http://Travel.gc.ca). Progress toward this result was measured by the number of "followers" for DFATD's travel social media channels, which increased by 72,195 over the past year to a total of 89,300. The increase was related to the total number (69,291) of "likes" on the department's Travel.gc.ca and Voyage.gc.ca Facebook pages, and the number of "followers" (20,009) on TravelGoC and VoyageGdC Twitter accounts.

Whole-of-government response to emergencies coordinated in a timely manner was measured by the degree to which regularly scheduled collaboration meetings took place and all relevant plans were used in coordinating whole-of- government response to an emergency. The target for this performance indicator was achieved.

Building on sub-program results, this program also assessed Canadians' overall satisfaction with routine consular services, based on feedback submitted by clients after receiving consular assistance. Analysis indicated a 92 percent client satisfaction level, a slight decrease from 96 percent in 2013-14. All results for this program met or exceeded their targets in 2014-15.

<sup>26</sup> - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

Existing consular and emergency management partnerships with international partners were deepened through participation in the Global Consular Forum. Partnerships were also reinforced through an exchange of experts with the United Kingdom's Foreign & Commonwealth Office's Crisis Management Department, and an enhanced agreement on emergency management cooperation with Australia.

Whole-of-government responses to crises abroad were well-coordinated by DFATD. For example, the department assisted with the departure of Canadians and eligible persons from Gaza to Jordan during the closure of the embassy and worked closely with the Public Health Agency of Canada on consular evacuation planning options for Ebola-affected countries.

To ensure its ability to respond to critical incidents affecting Canadians or Canadian interests abroad, DFATD further strengthened its Standing Rapid Deployment Team (SRDT), which includes 80 officers who can be deployed within hours to respond to international emergency situations. A total of 19 SRDT members were deployed in 2014-15 in response to seven emergencies. The team provided assistance during civil unrest in Bangkok and Kiev, delivered consular assistance in Yaoundé, Cameroon, assisted with departures of Canadians from Gaza, responded to a bus crash in Vermont, provided assistance following Typhoon Hagupit in the Philippines, and temporarily closed the mission in Cairo, Egypt.

The training program for DFATD's Management Consular Officers was significantly improved to reflect the changing consular, emergency management, security and working environment. This training now includes overseas placements, a new mentoring program and a two-year curriculum that provides trainees with experience at both headquarters and at missions.

#### Sub-Program 2.2.1: Consular Assistance for Canadians

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
25,510,036	26,265,060	755,024	202	215	13 <sup>27</sup>

#### Performance Results

Expected Results	Performance Indicators	Targets	Results
Canadians travelling abroad receive timely and accurate information on how to travel safely and responsibly.	% increase in the number of subscribers to travel updates.	15%	18.17%
Canadians in distress abroad receive timely consular assistance.	% of distress cases actioned within 24 hours (all distress cases).	85%	89%
Canadians abroad receive satisfactory routine citizenship, passport, and consular services.	% of clients reporting that the quality of consular services was satisfactory (timeliness of services, accuracy of information and courteousness of staff).	90%	Timeliness: 93% Accuracy: 93% Courteousness: 92%

**Description:** This sub-program supports the program-level objective in two ways: it provides Canadians with timely and accurate information to travel abroad safely and responsibly and, when needed, provides Canadians with consular, citizenship and passport services through Canada's network of overseas missions.

27 - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

## Performance Analysis and Lessons Learned

Performance for this sub-program was measured, in part, by the increased number of subscribers to DFATD travel updates, representing a slightly smaller increase of 18 percent compared with 21 percent last year, but exceeding the performance target with a total of 24,334 subscribers to the DFATD service.

Over the past year, DFATD handled over 228,200 consular cases, including 6,000 complex cases. To ensure Canadians in distress received timely consular assistance, the percentage of distress cases actioned abroad within 24 hours was 89 percent, a slight increase from 87 percent in 2013-14. Additionally, 93 percent of clients who received assistance for routine services indicated that they were either satisfied or very satisfied with the timeliness and accuracy of the services they received, a slight decrease from last year's result of 95 percent.

In support of the 21<sup>st</sup> Century Consular Plan, management of routine service was further strengthened by the revision of guidelines. Extensive work was completed to support missions in reducing notarial workloads, and ensuring that remaining notarial assistance was provided in an efficient manner.

Under the "Focus on Children" pillar of the 21<sup>st</sup> Century Consular Plan, Canada continued to demonstrate leadership on international children's issues with the Vulnerable Children's Consular Unit (VCU) that strengthened and expanded networks domestically and internationally to respond to forced marriage, international child welfare and abduction situations. The VCU improved Canada's ability to provide guidance and support in consular cases involving children and also cases of forced marriage. The VCU provided specific training on forced marriage to consular staff around the world, focusing on countries with high prevalence rates.

### Sub-Program 2.2.2: Emergency Preparedness and Response

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
22,562,884	23,247,402	684,518	204	218	14 <sup>28</sup>

### Performance Results

Expected Results	Performance Indicators	Targets	Results
Canadians abroad receive timely and appropriate emergency consular services.	% of inquiries to which the Emergency Watch and Response Centre responded that met established standards.	80%	95%
	% of Registration of Canadians Abroad messages sent to registrants according to established standards.	100%	100%
Whole-of-government capacity to respond to emergencies is maintained.	Degree to which, on a scale of 1 to 5, emergency response capacity was maintained.	4	4

**Description:** This sub-program supports the program objective of safe travel by monitoring international events, developing plans, tools and procedures, and maintaining the Registry of Canadians Abroad (ROCA) to facilitate timely communication and crisis response for Canadians during emergencies.

## Performance Analysis and Lessons Learned

28- The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

Over the past year, DFATD responded to 28 emergencies worldwide and assisted 3,439 affected Canadians through its Emergency Watch and Response Centre. Performance results for this sub-program are measured, in part, by the percentage of calls received by the Emergency Watch and Response Centre which met service standards. Of the 67,770 calls received, 95 percent were responded to within services standards, exceeding the performance target for this indicator and consistent with last year's results.

A total of 712 ROCA messages were sent to Canadians abroad, providing warnings on upcoming major weather events, civil unrest warnings and emergency travel advice. All 712 ROCA messages were sent to registrants according to service standards, meeting the performance target for this indicator. As of March 25, 2015, ROCA had 158,516 active subscribers, up from 141,032 at the beginning of April, 2014.

The department's ability to ensure whole-of-government capacity to respond to emergencies is measured by the degree to which all relevant emergency tools and plans were used effectively in responding to an emergency. The target for this performance indicator was achieved.

DFATD developed a new integrated mission emergency planning tool that draws information from existing databases such as TeamInfo, the Physical Resources Information-Mission Environment database and the Consular Management Information Program, thereby improving the efficiency of integrated emergency response plan development and maintenance.

### Strategic Outcome 3: International Assistance and Poverty Alleviation –

Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.

#### Program 3.1: International Security and Democratic Development

##### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
253,118,955	254,465,420	351,097,620	330,049,668	75,584,248 <sup>29</sup>

##### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
165	225	60 <sup>30</sup>

##### Performance Results

Expected Results	Performance Indicators	Targets	Results
Enhanced regional and global stability during crisis situations as a result of DFATD initiatives.	Degree to which, on a scale of 1 to 5, international partners supported by DFATD are better able to address global insecurity and respond to threats.	Obtain baseline information <sup>31</sup>	3
Increased international	Degree to which, on a scale of 1 to 5, DFATD's	Obtain	4

29 - The variance is mainly attributable to supplementary funding received for the Stabilization and Reconstruction Task Force and Global Peace and Security Fund which was offset by a realignment of resources between program activities due to shifting priorities post-amalgamation within Strategic Outcome 3.

30 - The variance is a result of post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which were previously allocated to 4.1.5 *Locally Engaged Staff Supporting Other Government Departments*. It is also attributable to the Stabilization and Reconstruction Task Force and Global Peace and Security Fund.

31 - Work is underway to strengthen this expected result and performance indicator before moving forward to obtain baseline information.

capacity of DFATD's program beneficiaries to prevent and respond to threats posed by international crime, terrorism, and weapons and materials of mass destruction.	program beneficiaries utilize contributed infrastructure, tools and expertise to prevent, mitigate and respond to transnational security threats posed by international crime, terrorism, and weapons and materials of mass destruction.	baseline information	
Increased empowerment of people and groups to engage in democratic decision-making and enjoy their human rights, as a result of DFATD support.	# of partners in select countries supported by DFATD in their efforts to advance democracy.	Obtain baseline information	33

**Description:** This program contributes to increased international security and stability by enhancing the capacity of foreign governments, civil society and international organizations to manage international security challenges and build stable, democratic foundations necessary for peace, sustainable development and poverty alleviation.

### Performance Analysis and Lessons Learned

Baseline performance results were collected by assessing project outcomes funded through the Global Peace and Security Fund Program, the Global Partnership Program, Capacity Building Programs, the Religious Freedom Fund, and the Canada Fund for Local Initiatives.

Progress in increasing the ability of international partners to address global insecurity and instability and respond to threats was assessed by the degree to which training programs were successfully implemented and the knowledge of participants increased as a result. Based on the outcomes of 26 projects, the result for this indicator was assessed at 3 (on a 5 point scale), showing that the majority of projects achieved expected results.

Increased capacities of beneficiaries to respond to threats was assessed by the degree to which the infrastructure, tools and expertise provided to prevent, mitigate and respond to transnational security threats were used. Based on 680 projects, 80 to 99 percent of projects (4 on a 5 point scale) indicated that the infrastructure and tools provided by DFATD were used to mitigate security threats. Progress was demonstrated against the third sub-program indicator with the provision of support to 33 partners to advance democracy in their respective countries.

Over the past year, freedom and security in conflict-affected and fragile states was advanced, enabling international partners to more effectively address global insecurity and respond to threats posed by international crime, terrorism, and weapons and materials of mass destruction. Contributions included:

- capacity-building training for the Armed Forces of Niger to combat Boko Haram;
- \$10 million under the Counter-Terrorism Capacity Building Program and Global Peace and Security Fund Program in non-lethal assistance to Iraqi security forces to enhance personnel and public safety;
- construction of a Polygraph Operator Regional Centre of Excellence in Jamaica, built in collaboration with the US, and provision of polygraph equipment and training to address corruption within the Jamaican security forces;
- \$14.4 million to the International Atomic Energy Agency to verify compliance with nuclear non-proliferation obligations toward global safeguards activities and investigations of the Iranian, North Korean and Syrian nuclear programs;

- contributed \$3 million towards the verification of Iran's implementation of its commitments expanding safeguards under the Joint Plan of Action between the P5+1<sup>32</sup> countries and Iran; and,
- \$6 million to the Technical Cooperation Fund for peaceful uses of nuclear energy.

Through the Canadian Police Arrangement, approximately 85 Canadian police officers were deployed to international peace support operations in Haiti, the West Bank, and seconded to United Nations institutions, to support the rule of law in fragile and conflict-affected states.

Global security and stability were increased through the empowerment of people and groups to engage in democratic decision-making through a broad range of DFATD projects. For example, the Global Peace and Security Fund supported 29 projects related to democracy in 24 countries<sup>33</sup>, and the Canada Fund for Local Initiatives supported 597 democracy promotion projects in 112 countries. Key results for these projects included the deployment of 645 international and Canadian election observers and more than 2,000 domestic election observers to Afghanistan, Colombia, Egypt, Fiji, Moldova, Tunisia, and Ukraine.

### Sub-Program 3.1.1: International Security and Threat Reduction

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
103,787,989	177,256,161	73,468,172 <sup>34</sup>	108	144	36 <sup>35</sup>

### Performance Results

Expected Results	Performance Indicators	Targets	Results
Strengthened international response times to peace and security challenges, including crisis coordination, by Canadian government.	# of international crises that DFATD responded to in a timely fashion.	Obtain baseline information	4
Strengthened government institutions and civil society in fragile and conflict affected states supported by DFATD.	# of government institutions and civil society organizations in fragile and conflict affected states supported by DFATD and capable of providing better services to their communities during crisis situations.	Obtain baseline information	51
Strengthened capacity of DFATD's program beneficiaries to prevent and respond to transnational security threats posed by international crime, terrorism, and weapons and materials of mass destruction through the provision of equipment, training, and infrastructure with DFATD's support.	Degree to which, on a scale of 1 to 5, DFATD's program beneficiaries are better able to prevent, mitigate, and respond to transnational security threats posed by international crime, terrorism, and weapons and materials of mass destruction as a result of DFATD support.	Obtain baseline information	5

32 - P5+1 includes China, France, Russia, the United Kingdom, the United States and Germany, who have been working since 2006 on diplomatic efforts to constrain Iran's nuclear program.

33 - The Global Peace and Security Fund Program supported projects in Afghanistan, Belarus, Burma, Central African Republic, Colombia, Democratic Republic of Congo, Ethiopia, Ghana, Iran, Iraq, Kosovo, the Middle East (regional), Moldova, North Korea, Pakistan, Paraguay, Russia, Somalia, Sri Lanka, Syria, Tunisia, Ukraine, Yemen and Zimbabwe.

34 - The variance is a result of post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which were previously allocated to 4.1.5 *Locally Engaged Staff Supporting Other Government Departments*. It is also attributable to the Stabilization and Reconstruction Task Force and Global Peace and Security Fund.

35 - The variance is attributable to the Stabilization and Reconstruction Task Force and the Global Peace and Security Fund.

**Description:** This sub-program supports the program-level objective of enhanced regional and global stability through increasing the capacity of foreign governments and international organizations to prevent and respond to threats of transnational crime, terrorism, and weapons and materials of mass destruction.

### **Performance Analysis and Lessons Learned**

Baseline performance data for this sub-program was assessed through an analysis of project outcomes funded by the Global Peace and Security Fund, the Global Partnership Program and Capacity Building Programs. Baseline performance information was obtained over the past year for four international crises to which DFATD responded: the response to ISIS in Iraq and Syria, the conflict in Ukraine, the Ebola outbreak in Africa, and Typhoon Hagupit in the Philippines. Baseline information was also obtained for the 51 government and civil society organizations supported by DFATD to increase their capabilities to provide services to their communities during crisis situations.

The strengthened capacity of DFATD's program beneficiaries to prevent and respond to transnational security threats was assessed as 5 (on a 5 point scale) by summarizing the results of 680 projects on the degree to which anti-crime and counter-terrorism legal instruments were implemented and/or ratified; knowledge increased as a result of training; and, equipment provided was effectively used.

The Global Peace and Security Fund supported 46 partners in 27 countries to strengthen government institutions, develop resources in the security sector and in legal institutions, and build capacity to respond to peace and security challenges. Contributions included:

- \$5 million in non-lethal equipment to Iraq's security forces in support of their fight against ISIS;
- \$7 million in non-lethal equipment to Ukrainian security forces, provided by the Department of National Defence with funding from DFATD and through facilitation of the sharing of satellite products in the exercise of our mandate under the Remote Sensing Space Systems Act; and,
- \$55 million to increase the capacity of Afghanistan's national police and army.

The Global Partnership Program provided two laboratories, equipment for two emergency operation centres, and more than 45,000 items of personal protective equipment to Jordan to increase its capacity to prevent, detect and respond to chemical, biological, radiological and nuclear threats. The provision of a biological containment laboratory to the Caribbean Public Health Agency increased its capacity for detection, diagnosis and response to infectious disease outbreaks in the region.

Canada delivered anti-crime training in the Americas, including to 80 participants from Trinidad and Tobago and Jamaica on the investigation of financial crimes, and to 550 participants in Central America on special methods of investigation, and case and trial management. Canada also provided \$5 million in counter-terrorism assistance to Iraqi security forces to enhance personnel and public safety.

With DFATD's support, the International Organization for Migration trained 5,868 front-line officials on examination and interception of fraudulent travel documents. Through its Civilian Deployments Program, the department supported the deployment of Canadian experts to multilateral organizations such as the United Nations and the North Atlantic Treaty Organization.

**Sub-Program 3.1.2: Advancing Democracy, Human Rights, Freedom, and the Rule of Law****Budgetary Financial Resources (dollars)****Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
150,677,431	152,793,507	2,116,076	57	81	24 <sup>36</sup>

**Performance Results**

Expected Results	Performance Indicators	Targets	Results
Enhanced or maintained participation in democratic decision-making processes as a result of DFATD support.	Degree to which, on a scale of 1 to 5, international partners are better able to enhance or maintain participation in democratic decision-making processes as a result of DFATD support.	Obtain baseline information	4
Increased promotion, protection, and respect for the rule of law and human rights, including religious freedom, as a result of DFATD support.	Degree to which, on a scale of 1 to 5, international partners are better able to protect and promote the rule of law and human rights, including religious freedom, as a result of DFATD support.	Obtain baseline information	4
Increased civil society influence on the responsiveness of public institutions to the needs and rights of people and entities as a result of DFATD support.	Degree to which, on a scale of 1 to 5, civil society partners in select countries have greater capacity to seek to influence laws and regulations that respond to the needs and rights of peoples as a result of DFATD support.	Obtain baseline information	4

**Description:** In support of the program-level objective to advance democracy and promote human rights, this sub-program promotes the development and maintenance of democratic, well-governed, pluralistic societies whose accountable governments respond effectively to the needs of their citizens, including respect for human rights and the rule of law.

**Performance Analysis and Lessons Learned**

Baseline performance data for this sub-program was assessed through an analysis of programs and projects funded by the Global Peace and Security Fund (GPSF), the Religious Freedom Fund (RFF), and the Canada Fund for Local Initiatives (CFLI) which focused on increasing the ability of international partners to participate in democratic decision-making, protect and promote the rule of law, human rights, and religious freedom, and influence laws and regulations that respond to the needs and rights of peoples.

This sub-program obtained baseline performance information by reviewing outcomes from 670 projects, demonstrating that 80 to 99 percent (4 on a 5 point scale) of expected project results were achieved. Examples of these results include:

- the GPSF provided support to strengthen civil society, legislatures, electoral processes and institutions in Burma, Pakistan and Afghanistan;
- through voter education programming, DFATD reinforced citizen participation and advocated for a violence-free election in Kano state, Nigeria, ahead of the 2015 general election; and,
- the RFF supported religious communities around the world facing social hostilities or governmental persecution by providing opportunities for dialogue, research and training,

36 - The variance is a result of post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which were previously allocated to 4.1.5 *Locally Engaged Staff Supporting Other Government Departments*.

legal and legislative support and responsive programming in Ukraine and the Middle East, including Iraq.

The CFLI provided flexible, modest support for projects with high visibility and impact on human rights and the rule of law, including:

- supporting religious freedom in Sri Lanka;
- strengthening grassroots capacities of women to promote human rights in Bangladesh and Sudan;
- solidifying the capacity of human rights organizations to combat corruption in Peru;
- enabling Venezuelan citizens to anonymously register and denounce corruption abuses by government officials and police through a mobile phone application;
- advocating for mandatory deportation of convicted foreign child sex offenders in Cambodia; and,
- facilitating the establishment of a national sex offenders registry in Albania.

CFLI funding also assisted local organizations in pursuing legal objectives in hostile environments, such as advocating for more objective information in the media and increased tolerance among religious leaders for the lesbian, gay, bisexual, and transgender community in Cameroon.

Through bilateral funding, Canada sent over 300 elections observers to each of Ukraine's presidential and parliamentary elections in 2014, contributing to successful elections that generally respected international standards for freedom and fairness.

The Canada-ASEAN Regional Development Program provided support to democratic institutions in its training activities to more than 225 judicial sector stakeholders in Cambodia, Thailand, Timor-Leste and Vietnam. UN Women incorporated women's human rights perspectives into regional events across the ASEAN region, judicial training in Vietnam and Timor Leste, and police training in Timor Leste. During the reporting period, 80 percent of supported actors noted increased skills in the application of international human rights law to gender-related issues domestically.

As the Chair of the Afghanistan Independent Human Rights Commission (AIHRC) donor group, Canada played a key role in the development of a joint financing arrangement – a first for this institution. In 2014, the AIHRC contributed to advances on human rights compliance legislation including revisions to the Criminal Procedure Code to preserve women's rights; increased human rights awareness in government ministries, schools and civil society organizations through over 1,000 workshops; and, the release of 439 illegal detainees as a result of legal support, monitoring and investigation.

## Program 3.2: International Development

### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
2,474,267,386	2,480,736,885	2,520,382,242	2,392,774,063	-87,962,822

### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
714	786	72 <sup>37</sup>

### Performance Results

Expected Results	Performance Indicators	Targets	Results
Improved sustainable economic prosperity for the poor, particularly women and youth, in countries where DFATD engages in development programming.	Income growth among the poorest 40% of households in countries in which DFATD engages.	Obtain baseline information	Income of the poorest 40 percent of households increased in 17 of 22 countries <sup>38</sup>
Increased well-being and empowerment of children and youth in countries where DFATD engages in development programming.	Under-five child mortality rate in countries where DFATD engages.	Obtain baseline information	46 deaths (per 1,000 live births) <sup>39</sup>
Increased food security for food insecure populations in countries where DFATD engages in development programming.	% of total of households that are food secure in countries where DFATD engages.	Obtain baseline information	80.1% <sup>40</sup>

**Description:** This program contributes to poverty alleviation by providing long-term support in developing countries that have demonstrated a capacity to effectively plan and advance poverty reduction initiatives. Priority programming themes draw on Canada's expertise, including sustainable economic growth, children and youth, and food security. A key Canadian initiative included in this program is Canada's commitment to Maternal, Newborn, and Child Health.

### Performance Analysis and Lessons Learned

Over the past year, this program supported Canada's engagement with 25 countries of focus and 12 development partner countries<sup>41</sup>, chosen based on their needs, capacity to benefit from Canadian assistance, and alignment with Canadian foreign policy priorities. Canadian

37 - The variance is a result of post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which were previously allocated to 4.1.5 *Locally Engaged Staff Supporting Other Government Departments*.

38 - Data available on 8 of 12 partner countries and 14 of 25 focus countries only (data for the other 16 countries in which DFATD engages are not available). Source: World Bank *Global Monitoring Report 2015-2016*, pages 264- 265, (Shared prosperity data) with country-level estimates based on the latest surveys available that range between 2003-2014,

<http://pubdocs.worldbank.org/pubdocs/publicdoc/2015/10/503001444058224597/Global-Monitoring-Report-2015.pdf>.

39 - 2014 UN-Inter-agency Group for Child Mortality Estimation, "Levels & Trends in Child Mortality Report",

[http://childmortality.org/files\\_v20/download/unicef-2013-child-mortality-report-LR-10\\_31\\_14\\_195.pdf](http://childmortality.org/files_v20/download/unicef-2013-child-mortality-report-LR-10_31_14_195.pdf)

40 - 2013-15- FAO, "The State of Food Insecurity in the World, 2015": <http://www.fao.org/3/a4ef2d16-70a7-460a-a9ac-2a65a533269a/i4646e.pdf>

41 - Canada's development countries of focus (Afghanistan, Bangladesh, Benin, Burkina Faso, Burma, the Caribbean Regional Program, Colombia, Democratic Republic of the Congo, Ethiopia, Ghana, Haiti, Honduras, Indonesia, Jordan, Mali, Mongolia, Mozambique, Peru, Philippines, Senegal, South Sudan, Tanzania, Ukraine, Vietnam, West Bank and Gaza) and partner countries (Bolivia, Cuba, Egypt, Guatemala, Iraq, Kenya, Morocco, Nicaragua, Nigeria, Pakistan, South Africa and Sri Lanka) are chosen based on needs, capacity to benefit from Canadian assistance, and alignment with Canadian foreign policy priorities.

development projects were focused on achieving results within the five thematic priorities of the international assistance envelope: Sustainable Economic Growth; Children and Youth, including Maternal, Newborn, and Child Health (MNCH); Food Security; Advancing Democracy; and Security and Stability.

This year sees a shift in performance analysis from countries to thematic results within DFATD's new Program Alignment Architecture. A review of DFATD's development programming demonstrates the specific ways in which Canada contributed to these expected results.

DFATD contributed to improved sustainable economic prosperity for the poor through its Sustainable Economic Growth Strategy focused on building economic foundations, growing businesses and investing in people. For example, through a DFATD project in partnership with the International Finance Corporation, in 2014-15, 82,830 people in Peru received new or improved access to public infrastructure services as a result of increased transparency and participatory use of mining royalties, and 4,370 microcredit loans supported rural businesses in selected extractive regions. DFATD also helped improve trade with Canada's trading partners in the Americas by supporting the participation of 26 private sector organizations in trade fairs; a business matchmaking program in Toronto; and, a Colombian trade mission to Quebec.

Improving maternal, newborn and child health was Canada's top development priority over the past year. In 2010, Canada led the G-8 in launching the Muskoka Initiative on MNCH, which leveraged \$7.3 billion in new funding. In May 2014, Canada hosted the Saving Every Woman, Every Child Summit, where the Prime Minister renewed Canada's commitment to MNCH. Since 2010, Canada's leadership on MNCH has delivered unprecedented results, including:

- more than 177 million children per year since 2010, have received two doses of vitamin A - a key nutritional element estimated to have saved over 600,000 children's lives; and,
- over 5.8 million children have received life-saving vaccinations against leading diseases.

Through Canada's work in MNCH, girls and boys are living safer and healthier lives. At the same time, DFATD's investments in education and child protection aim to ensure that children not only survive but also thrive. For example, as of 2014-15, a project in Colombia helped protect 13,187 children and youth through improved practices for sexual and reproductive health and nutrition; 20,245 children benefited from quality basic education; and 44 schools developed and began to implement action plans that address violence.

Canada also increased food security for food insecure populations through a Food Security Strategy focused on food assistance and nutrition, sustainable agricultural development, and research and development. This work produced a number of results, including through long-term institutional support to the International Fund for Agricultural Development (3.5 million rural people received training in crop production practices, and over 25 million people benefited from improved access to rural financial services). Canada continued to play a key role in the Scaling Up Nutrition Movement and provided funding to developing countries, through partners such as the Micronutrient Initiative, UNICEF and Helen Keller International.

In fiscal year 2014-2015, DFATD disbursed over \$840 million in international assistance (which includes Official Development Assistance (ODA) and non-ODA) through 360 Canadian non-profit and for-profit organizations (including the private sector). Of that total, approximately \$205 million was disbursed through the Partners for Development and Global Citizens programs. These two programs engaged and mobilized Canadians in the delivery of development results in over 100 developing countries.

The department completed an audit of the Burkina Faso country program, and evaluations for the Inter-American Development Bank, the International Fund for Agriculture Development, UNICEF, and for the Haiti, Afghanistan, Pakistan, and Bolivia country programs were completed and published. Work is underway to address recommendations resulting from the audit and evaluations.

### Sub-Program 3.2.1: Sustainable Economic Growth

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
777,735,142	549,305,597	-228,429,545 <sup>42</sup>	194	262	68 <sup>43</sup>

### Performance Results

Expected Results	Performance Indicators	Targets	Results
Strengthened investment climate of regions and countries in a sustainable way in countries where DFATD engages in development programming.	# (out of total) of recommended laws, regulations, amendments and/or codes enacted, eliminated and/or revised to support lasting, inclusive and environmentally sustainable economic growth in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 25 Programs 36 Initiatives <sup>44</sup>
Increased access to business development and financial services for micro, small and medium-sized enterprises, particularly those led by women, in countries where DFATD engages in development programming.	# of micro, small and medium-sized enterprises benefiting from business development services and/or with access to financial services (includes micro finances) in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 25 Programs 47 Initiatives
Increased participation of individuals, particularly women and youth, in economic activities in countries where DFATD engages in development programming.	# of people with jobs following completed training in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 27 Programs 62 Initiatives

**Description:** In support of the program-level objective of improved sustainable economic prosperity for the poor, this sub-program helps developing countries improve their capacity to manage and grow their economies and increase economic opportunities for their citizens. It focuses on improving the investment climate, enabling the growth of small-scale businesses, especially those led by women, and investing in the employment and entrepreneurial skills of individuals, particularly women and youth.

### Performance Analysis and Lessons Learned

Performance of this sub-program is measured by strengthened investment climates; increased access to business development and financial services; and increased participation of

42 - The variance is a result of a realignment of resources between program activities due to shifting priorities in order to respond to humanitarian crises caused by the spread of the Ebola virus in West Africa and the provision of critical humanitarian assistance to address the needs of people affected by ongoing conflicts such as in South Sudan, Syria and Iraq.

43 - The variance is a result of post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which were previously allocated to 4.1.5 *Locally Engaged Staff Supporting Other Government Departments*.

44 - For all sub-programs under 3.2, "programs" refers to bilateral country development programs, whereas "initiatives" refers to multilateral initiatives and/or projects.

individuals, particularly women and youth, in economic activities. A DFATD review of programming in these areas demonstrates progress.

To strengthen investment climates, Canada supported willing governments in building the necessary legislative and regulatory business, industrial, and financial frameworks upon which sustainable growth can take place. Results in this area include:

- in the Philippines, business registration procedures were streamlined in 15 cities and the Philippine Public Private Partnership Center's pipeline of infrastructure projects has grown from 11 in 2010 to 57 in 2014;
- in Senegal, the Government improved its score on the Open Budget Initiative from 10 percent in 2012 to 42 percent in 2014, in part by making eight key financial documents available on the Internet in a timely fashion;
- a project supporting infrastructure in Africa leveraged US\$7.7 billion in infrastructure financing (about \$1.2 billion in 2014), exceeding the target of US\$6.5 billion;
- in Ukraine, DFATD supported the International Monetary Fund to strengthen the capacities of the National Bank of Ukraine; and,
- in Colombia, Peru and Jamaica, reforms to antitrust investigations resulted in improved competition policy.

Increasing access to business development and financial services helps to grow businesses. Canada's work to enhance the financial viability, productivity, and competitiveness of micro, small and medium-sized private sector enterprises resulted in increased employment opportunities for the poor, including:

- in Ukraine, 280 small farm businesses received over US\$12 million in financing to modernize their farming practices and achieve greater market access;
- in Haiti, more than 12,000 agricultural loans totaling \$15.7 million were granted to improve agricultural production by agro-entrepreneurs in 20 communities;
- \$18 million to help provide financial services to small and medium-sized enterprises (SMEs) in Côte d'Ivoire, Nigeria, Colombia, Tunisia, Panama, Zambia and Tanzania;
- in Pakistan, over 700,000 women clients have been trained in basic financial literacy and over 250,000 women entrepreneurs have been trained in key aspects of banking;
- in Vietnam, 205 new certificates of business registration were issued and over 400 SMEs were provided training and technical support; and,
- in Colombia, 1,837 young entrepreneurs developed their skills by working in 57 first-time businesses, and 3,615 youth received training in community leadership and gender equality.

Increasing the participation of individuals, particularly women and youth, in economic activities increases their access to, and benefit from, opportunities in the informal and formal business sectors. Results in this area include:

- in Egypt, an entrepreneurial program was delivered to 21,700 graduates from 21 technical colleges and 9,700 graduates of 40 Ministry of Industry, Trade and Small & Medium Enterprises vocational training centers;
- in Colombia, 2,643 youth received vocational training in areas such as waste management, livestock production and ecological farming; and 1,837 youth participated in 57 microbusinesses;

- in Ethiopia, Kenya, Rwanda, Tanzania and Uganda, DFATD worked with the Digital Opportunity Trust to train 722 interns (368 female and 354 male) on Information and Communications Technology, life and employment skills and deployed interns in their communities to facilitate programs and coach participants; and,
- Canada is collaborating with the Bangladesh Garment Manufacturers and Exporters Association to provide training to 10,000 low-skilled or unskilled garment workers, including women and people with disabilities. In 2014-15, 840 students (92 women and 748 men) were trained, with 84 percent employed within three months.

### Sub-Program 3.2.2: Children and Youth, including Maternal, Newborn and Child Health

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
1,190,659,211	1,302,407,823	111,748,612 <sup>45</sup>	294	298	4

### Performance Results

Expected Results	Performance Indicators	Targets	Results
Increased equitable access to integrated and comprehensive health services for children and mothers in countries where DFATD engages in development programming.	# of women with a live birth who received antenatal care by a skilled health provider in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 13 Programs 97 Initiatives
Increased completion of quality basic education and learning opportunities by girls, boys and youth in countries where DFATD engages in development programming.	# of boys and girls who complete a basic education in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 16 Programs 52 Initiatives
Enhanced protection of girls, boys and youth in countries where DFATD engages in development programming.	# of vulnerable girls and boys reached with child protection services in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 16 Programs 23 Initiatives

**Description:** In support of the program-level objective of increased well-being and empowerment of children and youth, this sub-program aims to improve maternal, newborn and child health services, increase equitable access to quality education and learning opportunities, and enhance protection from violence, exploitation and abuse.

### Performance Analysis and Lessons Learned

Performance of this sub-program is measured by increased access to health care and education, and the enhanced protection of children and youth. A DFATD review of project outcomes demonstrated progress.

<sup>45</sup> - The variance is mainly a result of supplementary funding received for the Support to the Global Fund to Fight AIDS, Tuberculosis and Malaria, as well as a realignment of resources between program activities within Strategic Outcome 3 due to shifting priorities post-amalgamation.

As of 2014, through Canadian and global partners, Canada's leadership within the Muskoka Initiative on MNCH helped to ensure that mothers, newborns and children were receiving life-saving interventions, including:

- more than 14.5 million bed nets distributed to protect families from malaria;
- more than 1.5 million people provided with access to water and sanitation, more than 80 percent of whom are women and children;
- more than 85,000 HIV-positive pregnant women provided with treatment to prevent the transmission of HIV to their newborns; and,
- more than 18.1 million treatments were provided to children under five for malaria, pneumonia and diarrhea.

Working with its partner countries, Canada contributed to significant gains in MNCH, including:

- in South Sudan, 2,739,025 children received health care for deadly diseases such as diarrhea and pneumonia, and 562 primary health care facilities and 15 hospitals are now operational;
- in Ethiopia, 1,600,340 severely malnourished children were treated, with a recovery rate of 85 percent and a mortality rate of 0.3 percent;
- as the largest donor to the Polio Eradication Initiative in Afghanistan, Canada has contributed to the vaccination of over 8 million children; and,
- in Ghana, DFATD programming helped 5,712,275 children under five received micronutrient supplements, 102,000 mothers and children under five were supplied fortified foods and 1,253,472 mothers obtained education on good nutrition practices, which will contribute to progress towards the achievement of the outcome.

In 2014-15, Canada actively contributed to shaping the Global Financing Facility in support of Every Woman Every Child, ensuring that it plays a key role in sustainably financing MNCH in high-burden countries. Canada announced a contribution of \$200 million, of which half will contribute to strengthening civil registration and vital statistics systems.

Education is a human right and a key driver of long-term progress in other areas, notably maternal, newborn and child health, child protection and sustainable economic growth. In 2014-2015, Canada provided \$30 million to the Global Partnership for Education (GPE) as part of Canada's \$120 million contribution for 2014-2018. With Canada's support, the GPE has achieved significant results, with about 64 million more children enrolled in primary school since 2002.

Other results in this area include:

- in Burkina Faso, post-primary enrolment rates increased to 41.7 percent and lower grade repetition rates decreased to 7.6 percent. Furthermore, gender parity in primary education in Burkina Faso has been achieved;
- Canada's support to CODE, a Canadian organization focused on global literacy, increased learning opportunities for 485,000 children and youth in under-served African communities;
- in Jordan, Canada's funding trained teachers and staff at 2,368 schools. Canada is also assisting the government to implement a school meal program through the World Food Programme, benefitting 320,000 children;
- in Peru, Canada's support to UNICEF has helped 405,167 indigenous and rural Peruvian children improve reading in their native languages and Spanish; and,

- in Mozambique, Canada supported the Government of Mozambique to distribute 13 million textbooks to primary schools.

Canada is working to strengthen national systems to protect children and youth, particularly girls, from violence, exploitation and abuse, including stopping the practice of child, early and forced marriage (CEFM). Results achieved this year include:

- in Tanzania, support to the Canadian Bar Association trained 128 legal professionals in gender-sensitive skills related to children's rights and/or juvenile justice;
- in the Democratic Republic of Congo, 1,410 female survivors obtained access to legal aid services. Additionally, of the 264 sexual violence cases submitted to the courts, 152 were processed and 6 resulted in successful convictions;
- providing \$20 million to UNICEF to end CEFM in six countries, including Bangladesh, where Canada has supported the development of the CEFM policy and legislative frameworks, including a budgeted National Action Plan for the Elimination of Child Marriage; and,
- in Pakistan, supported 400 theatre productions aimed at changing attitudes on gender roles and violence against women, including CEFM, reaching 83,000 community members.

### Sub-Program 3.2.3: Food Security

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
336,905,081	356,407,943	19,502,862 <sup>46</sup>	79	78	-1

### Performance Results

Expected Results	Performance Indicators	Targets	Results
Increased sustainable agricultural production and productivity for rural smallholder farmers in countries where DFATD engages in development programming.	# of farmers supported to sustainably increase production in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 11 Programs 40 Initiatives
Strengthened agricultural innovation systems in countries where DFATD engages in development programming.	# of farmers using agricultural innovation in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 8 Programs 25 Initiatives
Enhanced consumption of nutritious foods or supplements for food insecure, undernourished or food aid dependent populations in countries where DFATD engages in development programming.	# of people reached through DFATD's nutritional programming in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 11 Programs 36 Initiatives

**Description:** In support of the program-level objective of increased food security for food insecure populations, this sub-program aims at increasing sustainable agricultural production and productivity of small-holder farms, and strengthening agricultural innovation systems. It also promotes consumption of nutritious foods or supplements to food insecure, undernourished or food aid dependent families.

### Performance Analysis and Lessons Learned

46 - The variance is mainly a result of a realignment of resources between program activities within Strategic Outcome 3 due to shifting priorities post-amalgamation.

Performance of this sub-program is measured by increased sustainable agricultural production, strengthened agricultural innovation systems and the enhanced consumption of nutritious foods or supplements for food insecure, undernourished or food aid dependent populations. A DFATD review of project outcomes demonstrated progress.

DFATD addressed food insecurity by helping farmers increase agricultural production and incomes through supporting agricultural development, including:

- in Vietnam, 1,283 households participated in the cultivation of a new variety of rice that produces 5 tonnes per hectare which is 10-15 percent higher than regular local varieties, and which increased farmer incomes from \$320 to \$590 per hectare on average;
- in Ethiopia, Canada helped feed 6 million chronically food insecure people, and improved over 9,000 km of rural roads and 8,224 community water points, resulting in an increased percentage of farming households able to apply sustainable land management practices;
- in Senegal, through the G-7 New Alliance for Food Security and Nutrition initiatives, farmers increased rice production by 23.1 percent, potatoes by 32.9 percent and carrots by 26.3 percent; and,
- in Mali, 51 new storage sites and 89 km of roads were built, which improved access to sustainable agriculture production for 4,584 people, including 1,800 women.

DFATD also supported work on innovative research and development to support food security, with results including:

- through innovative research work with the International Development Research Centre, Canada supported 110,238 farmers in 20 countries to access cutting-edge applied research that helped to improve the food security and nutrition of women small-scale farmers and their families in developing countries. In 2014-15, researchers working in South Africa and Canada completed the laboratory testing for a first-ever vaccine against African swine fever;
- support to the Agriculture for Improved Nutrition and Health Research program of the Consultative Group for International Agricultural Research (CGIAR), a global Agricultural Research Partnership, helped to develop and release new varieties of iron-fortified beans that help to reduce iron deficiency. By the end of 2014, nine new varieties were released in Rwanda reaching about 800,000 households and ten new varieties were released in the Democratic Republic of Congo reaching about 350,000 households; and,
- in Ghana, 27 innovative community projects were implemented by Ghanaian organizations. One of these projects developed new onion production methods that increased onion yield by 33 percent, and decreased post-harvest losses from 41 percent to 27 percent.

DFATD also supported food assistance and nutrition interventions as an important component of promoting food security and has achieved results such as:

- supported the Micronutrient Initiative to iodize 1.4 million metric tons of salt for potential consumption by approximately 370 million people; and 327,000 children under five with diarrhea received treatment with zinc and oral rehydration solution;
- provided an estimated \$375 million in food assistance funding to 17 partners, including support for in-kind food commodities, cash-based programming, nutritional interventions and livelihoods programming (i.e. the provision of seeds and tools); and,
- with Canada's support, the United Nations World Food Programme reached 80 million beneficiaries in 82 countries throughout 2014. Countries suffering from chronic food insecurity and those experiencing conflict, protracted crisis, or hosting refugees, such as

Ethiopia, Syria, Jordan, Lebanon, Pakistan and the Democratic Republic of Congo, were among the top recipient countries of Canada's food assistance funding.

DFATD achieves environmental benefits through its agriculture programming. For example, in Ethiopia, Canadian aid has more than doubled the number of households using sustainable land management practices such as rehabilitation of degraded watersheds, terracing hillsides and building water harvesting systems.

#### Sub-Program 3.2.4: Multisector Assistance, Social Development, and Development Engagement

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
175,437,451	184,652,700	9,215,249 <sup>47</sup>	147	148	1

#### Performance Results

Expected Results	Performance Indicators	Targets	Results
Increased effectiveness of multilateral and global development organizations supported by DFATD.	% (out of total) of organizations funded by DFATD, assessed by the Multilateral Organisation Performance Assessment Network (MOPAN) during the reporting period receiving a score of adequate on their development effectiveness ratings.	Obtain baseline information	4 of 4 organizations assessed by MOPAN in 2014 improved or maintained their performance
Increased engagement of Canadians as global citizens.	# of Canadians engaged as global citizens to support international development efforts in Canada and abroad as a result of DFATD support.	Obtain baseline information	Over 1 million
Enhanced prevention and treatment of communicable diseases in countries where DFATD engages in development programming.	# of people supported to fight communicable diseases in countries where DFATD engages.	Obtain baseline information	Contributing to this Outcome: 17 Initiatives

**Description:** This sub-program supports program level objects through the provision of development assistance that complements targeted interventions of other development programming, and enables the continued engagement of Canadians as global citizens. It includes programming in health and social services that does not target only children and youth, including the prevention and treatment of communicable diseases.

#### Performance Analysis and Lessons Learned

Performance of this sub-program is measured by the increased effectiveness of multilateral and global development organizations, enhanced prevention and treatment of communicable diseases, and increased engagement of Canadians as global citizens. Baseline data was collected for two performance indicators. To ensure Canada achieves good value for development investments, this sub-program tracks the performance of DFATD-funded organizations. This year, all organizations funded by DFATD and assessed by the Multilateral Organisation Performance Assessment Network improved or maintained their level of performance.

<sup>47</sup> - The variance is mainly a result of a realignment of resources between program activities within Strategic Outcome 3 due to shifting priorities post-amalgamation.

Through public awareness, education and knowledge exchange, and youth participation, the Global Citizens Program engaged over 1 million Canadians to support international development efforts in Canada and abroad, most notably owing to:

- nine volunteer cooperation agencies, supported by the Volunteer Cooperation Program, which deployed approximately 2,000 volunteers across 42 countries;
- the International Youth Internship Program and International Aboriginal Youth Internships initiative, which funded over 750 internships through 22 Canadian organizations; and,
- Canada's Provincial and Regional Councils for International Cooperation, which reached over 1 million Canadians through various outreach activities.

Long-term development partnerships were established with the Federation of Canadian Municipalities, the Aga Khan Development Network, Aga Khan Foundation Canada, and Grand Challenges Canada. DFATD's partnership with Grand Challenges Canada leveraged expertise to support innovations in global health challenges, such as a diagnostic smartphone application to measure the blood pressure of pregnant women, and an artificial leg made from a 3D printer for people with disabilities.

Through the Partners for Development Program, Canada has:

- fostered safer, more equitable communities with greater respect for human rights and participatory decision-making in East and West Africa;
- improved legal services for children and youth in Kenya, Tanzania, and Uganda;
- strengthened the protection of children and youth from sexual exploitation linked to tourism in the Caribbean;
- supported the development and implementation of municipal strategies to prevent violence against women and youth in Peru; and,
- contributed to labour reforms in El Salvador and Nicaragua that better address violence against women and protect marginalized groups, such as informal workers.

Canada continued to enhance prevention and treatment of communicable diseases around the world. Through Canada's support to the Global Fund, 1.3 million people were given life-saving antiretroviral therapy, 1.1 million cases of tuberculosis were detected and treated, and 90 million bed nets were distributed to prevent malaria. Canada's contributions to the Stop Tuberculosis Partnership enabled 142 projects in 46 countries to support innovative approaches for the detection of tuberculosis in vulnerable populations and contributed to the detection and treatment of nearly 1.3 million people with tuberculosis from 2010 to 2014.

Contributions to the Canadian HIV Vaccine Initiative helped prevent the transmission of HIV from mothers to their children in Swaziland, Uganda and Zimbabwe through training for 277 community leaders and 104 peer facilitators. Community dialogues involving 24,000 participants were supported, 14,800 people were tested for HIV, and health services were provided to 15,800 people.

**Program 3.3: International Humanitarian Assistance****Budgetary Financial Resources (dollars)**

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
389,824,784	390,836,271	833,827,269	805,970,755	415,134,484 <sup>48</sup>

**Human Resources (Full-Time Equivalents [FTEs])**

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
47	55	8 <sup>49</sup>

**Performance Results**

Expected Result	Performance Indicators	Targets	Results
Reduced vulnerability of crisis-affected people, especially women and children in communities and countries experiencing humanitarian crises in countries where DFATD engages in humanitarian assistance.	# of beneficiaries who receive emergency food assistance (and nutrition assistance) in countries where DFATD engages.	Obtain baseline information	81.6 million
	# of refugees and internally displaced persons assisted and protected through Canadian humanitarian assistance in countries where DFATD engages.	Obtain baseline information	10.8 million refugees and 40 million internally displaced persons

**Description:** Through this program, DFATD reduces the vulnerability of people in crisis situations such as during armed conflicts, acute food insecurity and natural disasters by providing timely and appropriate funding for food, water, shelter, protection and other humanitarian assistance. It also provides long-term institutional support to key humanitarian assistance partners to support their ability to fulfill their mandates.

**Performance Analysis and Lessons Learned**

Performance of this program was measured by the reduced vulnerability of crisis-affected people, especially women and children, in communities and countries experiencing humanitarian crises. Results for this program were based on the outcomes of humanitarian interventions in 52 countries facing complex emergencies or international public health emergencies in 2014-15.

Canada's international humanitarian assistance was provided in close cooperation with other government departments and international partners, including the Office of the United Nations High Commissioner for Refugees (UNHCR), the International Committee of the Red Cross (ICRC), the United Nations World Food Programme (WFP) and a number of NGOs, including the Canadian Foodgrains Bank. The performance of this program was assessed through an analysis of annual reports from these organizations.

Over the past year, humanitarian needs arising from natural disasters, acute food insecurity, international public health emergencies and armed conflicts reached unprecedented levels,

48 - The variance is mainly attributable to supplementary funding received from the International Assistance Envelope Crisis Pool for Ebola and Iraq. In addition, resources were realigned within Strategic Outcome 3 in order to respond to humanitarian crises caused by the spread of the Ebola virus in West Africa and the provision of critical humanitarian assistance to address the needs of people affected by ongoing conflicts such as in South Sudan, Syria and Iraq.

49 - The variance is a result of a post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which were previously allocated to 4.1.5 *Locally Engaged Staff Supporting Other Government Departments*.

mainly due to the outbreak of Ebola and the intensification of conflict in several parts of the world. The ongoing conflicts in Syria, Iraq, South Sudan, Yemen and the Central African Republic displaced millions of people from their homes, leading to global levels of displacement not seen since the Second World War.

In 2014-15, DFATD assisted with the provision of immediate humanitarian assistance in the context of international crises. With Canada's support, the WFP, Canada's largest humanitarian partner, reached 80 million beneficiaries in 82 countries throughout 2014. Please consult [2014 Humanitarian Assistance to the United Nations World Food Programme<sup>xiii</sup>](#) for more information on DFATD's contribution to the WFP in 2014.

DFATD worked with experienced multilateral partners, including the UNHCR and the ICRC, to deliver assistance to those in need, with a focus on the protection of refugees and displaced people. With the support of Canada, the UNHCR and the ICRC assisted 50.8 million internally displaced people and refugees.

### Sub-Program 3.3.1: Humanitarian Programming

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
272,439,105	687,579,469	415,140,364 <sup>50</sup>	24	25	1

### Performance Results

Expected Result	Performance Indicators	Targets	Results
Enhanced DFATD response to humanitarian crises in countries where Canada engages in humanitarian assistance.	# of countries facing complex emergencies, with identified humanitarian needs, responded to by DFATD.	Obtain baseline information	52
	# of natural disasters, with identified humanitarian needs, responded to by DFATD.	Obtain baseline information	23

**Description:** In support of the program-level objective, this sub-program delivers timely and appropriate funding for food, water, shelter, protection and other humanitarian assistance to beneficiaries during crises such as armed conflicts, acute food insecurity and natural disasters in developing countries.

### Performance Analysis and Lessons Learned

Results for this sub-program's performance indicators were based on DFATD's humanitarian assistance programming interventions. DFATD responded to international crises, including conflict, acute food insecurity and non-recurrent health epidemics, with humanitarian assistance funding provided in 52 countries to help meet the needs of those affected by 23 natural disasters.

Through the Canada Fund for Local Initiatives, DFATD responded to humanitarian crises in 15 countries and delivered urgent, targeted responses to disasters or emerging crises, with a focus on humanitarian support. This included flood assistance in India, Morocco and the Balkans, including in Albania. In addition, the department contributed to Ebola preparedness in Ghana

50 - The variance is mainly attributable to supplementary funding and a realignment of resources between program activities within Strategic Outcome 3 in order to respond to humanitarian crises caused by the spread of the Ebola virus in West Africa and the provision of critical humanitarian assistance to address the needs of people affected by ongoing conflicts such as in South Sudan, Syria, and Iraq.

and Senegal, water supply rehabilitation in Tonga, and provided assistance after Typhoon Hagupit in the Philippines, and to internally displaced civilians as a result of conflicts in Libya and Ukraine.

The Ebola crisis, which began in 2014, was one of the largest epidemics in recent history. By the end of March 2015, the disease had claimed over 10,000 lives and the outbreak disrupted basic services and undermined national economies in Guinea, Liberia and Sierra Leone. As a result of Canadian and international community assistance, responders to the epidemic are making progress. Significant ongoing attention will be required to eradicate Ebola and assist in the recovery of affected communities.

As in previous years, countries affected by conflict received most of Canada's humanitarian assistance, with one of the largest responses directed to humanitarian needs arising from the conflict in Syria. At the end of 2014, over 12 million people inside Syria were in need of humanitarian assistance. Approximately 4 million Syrians fled to neighbouring countries, making it the largest displacement crisis in the world. DFATD funding, combined with that of other donors, provided drinking water to 16 million people, food assistance to 4.1 million people, and emergency relief supplies to more than 3.2 million people in 2014.

While meeting basic needs across protracted crises remained a priority, Canada's responses also aimed at strengthening the resilience of vulnerable populations to establish a firmer foundation for recovery, including through initiatives such as No Lost Generation. Through this initiative, DFATD's partners reached over 985,000 conflict-affected children from host countries including Lebanon, Jordan, Iraq, Turkey and Egypt with education support, 660,000 with psychosocial support, and provided 60,000 adolescents with vocational training opportunities in Syria and Iraq.

In 2014-15, with DFATD support, the Minimum Standards for Child Protection in Humanitarian Action were rolled out in more than 25 countries, with 264 practitioners receiving training on the Minimum Standards with the aim to improve the quality, predictability and accountability of child protection responses in humanitarian situations.

### Sub-Program 3.3.2: Partners for Humanitarian Assistance

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
118,397,166	118,391,286	-5,880	23	30	7 <sup>51</sup>

### Performance Results

Expected Result	Performance Indicator	Target	Result
Improved effectiveness of humanitarian action by the international humanitarian system.	Degree to which, on a scale of 1 to 5, progress was made on the implementation of the Inter-Agency Standing Committee (IASC) Transformative Agenda.	Obtain baseline information	4

**Description:** In support of the program-level objective to reduce vulnerability of crisis-affected people, this sub-program provides long-term institutional support to key humanitarian assistance partners to improve their effectiveness and ensure continued capacity to deliver humanitarian assistance in an ever-evolving global political and environmental context.

51 - The variance is a result of post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which were previously allocated to 4.1.5 *Locally Engaged Staff Supporting Other Government Departments*.

## Performance Analysis and Lessons Learned

Performance of the sub-program is measured by progress on the implementation of the Inter-Agency Standing Committee (IASC) Transformative Agenda, which aims to improve the effectiveness of humanitarian response through greater predictability, accountability, responsibility and partnership. To further this, the department worked to provide long-term institutional support to key humanitarian assistance partners, ensuring continued capacity to deliver humanitarian assistance in an ever-evolving global political and environmental context. Performance of this program was assessed using a scaled analysis of progress in implementing the IASC agenda.

In 2014-15, DFATD participated in high-level meetings to assess progress made on the Transformative Agenda and identified concrete actions to further strengthen the international humanitarian response system. Moving forward, DFATD continues to support sustained efforts to implement the protocols and adapt the Transformative Agenda tools to more effectively respond to large-scale protracted crises.

DFATD also supported CANADEM, Canada's stand-by partner to UN agencies during rapid-onset humanitarian emergencies and disasters, for the deployments of 55 individuals to help meet humanitarian needs in a number of contexts, including in Syria and Ukraine and in response to the Ebola outbreak in West Africa.

In preparation for the World Humanitarian Summit in 2016, DFATD supported the planning of, and actively engaged in, a high-level regional consultation held in Budapest, Hungary. As a member of the Regional Steering Group, DFATD helped set a forward-looking humanitarian agenda to make the international humanitarian system more inclusive and effective.

**Strategic Outcome 4: Canada's Network Abroad** – The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

### Program 4.1: Mission Network Governance, Strategic Direction and Common Services

#### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
621,440,242	689,921,358	885,086,685	766,291,707	76,370,349 <sup>52</sup>

#### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
4,185	4,049	-136 <sup>53</sup>

#### Performance Results

Expected Result	Performance Indicators	Targets	Results
Efficient and cost-effective common services and support for Canada's	Degree to which, on a scale of 1 to 5, DFATD cooperates with mission partners to ensure that common-service standards are clearly defined and common services are sustainably delivered.	4	4.3

52 - The variance is mainly attributable to the supplementary funding received for the consolidation of the High Commission of Canada in the United Kingdom, located at Trafalgar Square, London.

53 - The variance is a result of post-amalgamation realignment of the development program's Locally Engaged Staff at missions abroad, which is now reported under Strategic Outcome 3.

representation abroad are provided.	Degree to which, on a scale of 1 to 5, the International Platform Branch enables the department to achieve its international priorities through sound governance, strategic direction, and the provision of efficient and cost-effective common services.	4	3.4
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**Description:** Through this program, DFATD works with 31 partner departments and co-locators, such as the Government of Australia and the provinces of Quebec and Ontario, to provide strategic governance, deliver efficient and cost-effective services, and provide infrastructure to the mission platform that includes 174 missions in over 100 countries.

### Performance Analysis and Lessons Learned

Program performance was assessed by examining DFATD's effectiveness in working with mission partners to provide governance for the mission network, including establishing clear standards for the provision of common services such as procurement, diplomatic mail, materiel management, human resources for Locally Engaged Staff (LES), finance, real property, security, and information management and information technology. This effectiveness was assessed using surveys completed by DFATD Heads of Mission, program managers, partners and co-locators, converted to a five-point scale that provided the following results:

- 85 percent (4.3 out of 5) of partners and co-locators indicated that cooperation between DFATD and mission partners was effective and common services were clearly defined, sustainably delivered and effectively managed, exceeding the target of 4 out of 5; and,
- 68 percent (3.4 out of 5) of Heads of Mission and program managers at missions indicated that the International Platform Branch enables the department to achieve international priorities through sound governance, strategic direction and the provision of efficient and cost-effective common services. Given that this result was below target, the department will develop an action plan to address areas of concern identified by respondents.

To support effective governance of the mission network and improvements in common service delivery, DFATD enhanced the planning, risk management and governance capabilities of missions through the use of Strategia, an online business planning tool. This tool was used to proactively identify trends and issues affecting common-service delivery abroad and support greater alignment of resources with the priorities of DFATD, partner departments and co-locators.

Following an audit of International Platform Service Delivery completed in 2014-15, a number of actions were taken, including:

- revision of the terms of reference for the Assistant Deputy Minister Council on Representation Abroad and the Interdepartmental Working Group on Common Services Abroad to improve the effectiveness and coherence of mission network governance;
- development of new service delivery standards with input from missions; and,
- development and pilot implementation of Mission Request Online, a standardized workflow management system, to track and collect work orders and provide performance data.

**Sub-Program 4.1.1: Management of Common Services****Budgetary Financial Resources (dollars)****Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
120,150,996	143,990,866	23,839,870 <sup>54</sup>	2,265	2,086	-179 <sup>55</sup>

**Performance Results**

Expected Results	Performance Indicators	Targets	Results
Canadian missions abroad and mission partners receive timely and cost-effective common services and mission network support.	% of service standard response times in compliance with the Service Level Agreement (diplomatic mail, procurement/logistics).	75%	90.5%
	% of common-service requests (transportation, materiel/property) actioned within service standards.	Obtain baseline information	Not available <sup>56</sup>
	% of common-service requests (materiel/property) re-opened by clients after completion.	Obtain baseline information	Not available <sup>57</sup>
Compensation and benefits services are provided in a timely and accurate manner.	% of partners who agree that human resources services were in compliance with established service standards.	75%	85%

**Description:** In support of the program-level objective of providing efficient and cost-effective common services to DFATD's mission network, this sub-program provides materiel management, procurement, logistics, diplomatic mail, banking and financial advisory services, as well as human resources services for Locally Engaged Staff.

**Performance Analysis and Lessons Learned**

Performance for this sub-program was measured by the percentage of common service and human resources requests actioned within established service standards, as well as the percentage of common-service requests that were re-opened after completion. Diplomatic mail and procurement/logistics continued its strong performance, exceeding its target of 75 percent with a 90.5 percent compliance rate with service standards in 2014-15. This was a slight decline from the 92 percent compliance rate achieved in 2013-14.

DFATD also exceeded its target for human resources services, with 85 percent delivered in compliance with service standards against a target of 75 percent in 2014-15 – an increase from 82 percent in 2013-14. Operational pressures resulted in delays in fully implementing the Mission Request Online tool, making actual results for two performance indicators unavailable for this reporting cycle.

Over the past year, the costing framework for common services was updated to ensure that clients and partners at missions received efficient and cost-effective common services. The Position Costing Automation Tool was upgraded to include a self-service, scenario-based costing tool to facilitate human resources and financial planning.

54 - The variance is a result of supplementary funding received for foreign currency fluctuations incurred at missions abroad.

55 - The variance is a result of post-amalgamation realignment of resources between program activities 4.1.1 *Management of Common Services* and 4.1.4 *Information Management / Information Technology*.

56 - Delays in fully implementing Mission Request Online 1.0 across the mission network meant the data set obtained for this reporting cycle was insufficient to establish reliable baseline information.

57 - Delays in fully implementing Mission Request Online 1.0 across the mission network meant the data set obtained for this reporting cycle was insufficient to establish reliable baseline information.

Building on efficiencies and improved client satisfaction from previous years, DFATD continued to modernize procurement services through streamlined processes and innovative service delivery. As part of the implementation of the Procurement Modernization Initiative, which adopts a client-centric procurement model, the domestic and mission procurement operations division were created to provide high-quality services to DFATD and its missions abroad, respectively.

#### Sub-Program 4.1.2: Real Property

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
394,848,287	402,145,251	7,296,964 <sup>58</sup>	160	149	-11 <sup>59</sup>

#### Performance Results

Expected Result	Performance Indicators	Targets	Results
Canadian missions abroad and mission partners receive timely and efficient real property services in support of programs abroad.	% of program managers who indicate that the mission platform offers functional real property for the delivery of their programs.	85%	82%
	Amounts reinvested to preserve the value of Crown real property assets as a percentage of real property replacement cost.	4%	0.74%

**Description:** This sub-program supports the program-level objective of providing timely and efficient real property services in support of Government of Canada programs abroad, including investment planning, project management, asset management, accommodations and maintenance. This includes management of a real property portfolio abroad that comprises 2,229 Crown-owned and leased properties with an estimated value of \$3 billion.

#### Performance Analysis and Lessons Learned

Results for this sub-program were measured through a survey of program managers at missions, 82 percent of which, against a target of 85 percent, indicated that the mission platform offered functional real property for the delivery of their programs, a decrease compared to last year's result of 91 percent. Against a target of 4 percent, DFATD reinvested 0.74 percent of the total value of its assets to ensure the functionality of its property portfolio was preserved, a decrease of 4.26 percent over last year's result. The decrease can be attributed to the use of a revised formula based on private sector industry norms, which calculates recapitalization spent on infrastructure, systems and asset lifecycle management, and excludes capital spent on chancery replacement costs.

Overall, DFATD continued to exercise prudent stewardship of Canada's assets abroad, generating significant operational savings for taxpayers. As part of an Official Residences Rightsizing strategy, 35 Official Residences abroad were replaced and 11 were sold, including Oslo, Mexico City, Stockholm, and Copenhagen, resulting in proceeds of approximately \$34 million.

58 - The variance is a result of supplementary funding received for the consolidation of the High Commission of Canada in the United Kingdom, located at Trafalgar Square, London.

59 - The variance is mainly a result of a realignment of resources within Strategic Outcome 4 due to shifting priorities post-amalgamation.

To improve the cost-effectiveness of Canada's Network Abroad, DFATD implemented co-location agreements with Australia and the United Kingdom in Monterrey, Mexico, and Osaka and Nagoya, Japan. Co-location agreements with like-minded nations allowed the Government of Canada to recuperate operating costs at chanceries where it had vacant space and leverage inexpensive solutions where Canada occupied another nation's space.

The department continued to manage property projects effectively, and to meet time and cost parameters. For example, the second phase of the Rio de Janeiro mission expansion project was completed, enhancing the embassy's capacity to support program priorities, including Canadian Olympic Committee/Sport Canada participation at the 2016 Olympics.

On February 19, 2015, Her Majesty the Queen reopened the refurbished and expanded Canada House in London, UK. While minor work continues, the project was substantially completed, returning over \$300 million to the Consolidated Revenue Fund. Workplace 2.0 office standards were implemented in Hong Kong, Rabat, Yaoundé, and Rio de Janeiro, creating modern, sustainable workplaces at reduced costs. Space optimization projects were finalized in Consulates-General in Boston and Denver, generating ongoing rent savings of \$0.3 million per year.

#### Sub-Program 4.1.3: Security

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
61,557,577	99,850,218	38,292,641 <sup>60</sup>	245	254	9

#### Performance Results

Expected Result	Performance Indicator	Target	Result
Missions are secure, personnel are safe, and government and partner assets and information are protected at missions abroad.	Degree to which, on a scale of 1 to 5, the implementation of security measures to address the priority risks identified in the Departmental Security Plan (DSP) are on track to be completed as planned.	4	4.65

**Description:** In support of the program-level objective of providing cost-effective common services to missions, this sub-program provides cyclical on-site security inspections complemented by ongoing risk assessments and safety audits to ensure that missions are secure, personnel are safe, and federal partners' and other co-locators' assets and information are protected at missions abroad. It includes the implementation of DFATD's Departmental Security Plan (DSP), through which work in this sub-program is coordinated and monitored.

#### Performance Analysis and Lessons Learned

Performance of this sub-program was assessed by reviewing the status of completion of risk-based priorities identified in the department's DSP. Last year, 93 percent (4.65 on a scale of 5) of the risk mitigation measures identified in the DSP were completed or on track to be completed as planned, an improvement over last year's result of 3 on a scale of 5.

To better understand security threats abroad, a corporate risk-based approach was formalized to prioritize the development of the Baseline Threat Assessments (BTAs) of missions. BTAs have now been completed for 73 percent of missions over the past three years.

<sup>60</sup> - The variance is mainly a result of a realignment of resources between program activities within Strategic Outcome 4 due to shifting priorities post-amalgamation.

DFATD implemented a new departmental Policy on Personal Security Abroad Training to increase the preparedness and security of staff and their dependents heading to high and critical threat missions. Security training for all outgoing DFATD staff was enhanced through the delivery of over 50 dedicated security awareness sessions and 192 security briefings, as well as specialized training for Mission Security Officers, Security Program Managers and Military Police Security Specialists.

The department's security posture abroad was also enhanced through the deployment of 159 dedicated security resources to mission, including 106 Military Police Security Service personnel in 54 countries and 32 Security program managers in 28 countries.

Critical infrastructure protection projects were implemented to enhance the safety and security of personnel and assets at missions, including ongoing electronic security system upgrades and the provision of specialized security equipment. This included the deployment of 12 new armoured vehicles to high-risk missions over the past year.

In support of risk-based security practices, 63 mission security inspection visits were conducted to assess vulnerabilities and provide risk mitigation recommendations. A new suite of tools and training was also provided to support standardized risk management practices at missions.

#### Sub-Program 4.1.4: Information Management/Information Technology

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
42,469,502	44,567,663	2,098,161 <sup>61</sup>	198	400	202 <sup>62</sup>

#### Performance Results

Expected Result	Performance Indicators	Targets	Results
Efficient and cost-effective information management/information technology services are delivered.	% of mission procurement requests for IM/IT goods and services made using Shop@DFATD that met service delivery standards.	80%	82.5%
	% of mission call centre requests for IM services addressed that met service delivery standards.	95%	98.4%
	% of mission call centre requests for IT services addressed that met service delivery standards.	95%	95%

**Description:** In support of the program-level objective of providing cost-effective common services to DFATD's mission network, this sub-program ensures that the mission network received efficient and cost-effective IM/IT services in accordance with service delivery standards.

#### Performance Analysis and Lessons Learned

Performance for this sub-program was measured by the level of success in meeting established service standards for IM/IT support. Over the past year 82.5 percent of mission IM/IT procurement requests made through Shop@DFATD met service delivery standards, a decrease of 12.5 percent relative to last year, but above the target of 80 percent.<sup>63</sup> Mission call centre requests for IM services exceeded the service standards of 95 percent with a result of 98.4

61 - The variance is a result of supplementary funding received for foreign currency fluctuations incurred at missions abroad.

62 - The variance is a result of post-amalgamation realignment of resources between program activities 4.1.1 *Management of Common Services* and 4.1.4 *Information Management / Information Technology*.

63 - This decrease is due largely to staffing constraints and the transition to a new operational model.

percent. Mission call centre requests for IT services maintained a 95 percent compliance rate with defined service delivery standards – consistent with results achieved in 2013-14.

DFATD worked closely with Shared Services Canada (SSC) to ensure 24/7 IM/IT support for Canada's mission network in the context of rapid technological change. Business needs for connectivity upgrades were presented to SSC and future mission needs are being identified to ensure an effective network.

To ensure the stability and security of Canada's Mission Network, DFATD implemented a successful department-wide anti-phishing campaign that enhanced IM/IT Security awareness and practices. IM/IT Security was further reinforced through the implementation of a suite of technological enhancements including harmonized login capability.

To increase effective information management practices, three IM policy instruments were updated. Outreach to missions was increased to ensure that effective records management practices were in place for all information of business value.

#### Sub-Program 4.1.5: Locally Engaged Staff Supporting Other Government Departments

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
70,894,996	75,737,709	4,842,713 <sup>64</sup>	1,317	1,160	-157 <sup>65</sup>

#### Performance Results

Expected Result	Performance Indicators	Targets	Results
Locally Engaged Staff (LES) supporting OGDs receive timely and cost-effective salary determination.	% of LES supporting OGDs managed according to updated Terms and Conditions of Employment.	90%	100%
	% of salary adjustments to LES supporting OGDs implemented in a timely manner.	90%	100%

**Description:** In support of the program-level objective of providing efficient and cost-effective common services to DFATD's mission network this sub-program ensures LES supporting mission partners receive timely and cost-effective salary determination through the development, amendment, and implementation of the policy framework governing DFATD LES working in Canadian missions abroad. DFATD acts as the employer for 5,357 LES positions at missions abroad, of which 1,376 supported the work of 31 partner departments and co-locators.

#### Performance Analysis and Lessons Learned

Performance of this sub-program was measured by examining the percentage of LES supporting other government departments (OGDs) who were managed according to Terms and Conditions of Employment, as well as by the percentage of LES salary adjustments that were implemented in a timely manner. The performance of this sub-program exceeded both of its targets by 10 percent, achieving comparable results to 2013-14.

DFATD submitted its proposal on the future direction of the LES human resources framework to the Public Service Commission following consultations with stakeholders, the LES Governance Committee, and departmental legal services, with a view to provide an effective regulatory framework for the management of LES supporting other governmental departments abroad.

<sup>64</sup> - The variance is a result of transfers of funding from other government departments to support the staff located at missions abroad.

<sup>65</sup> - The variance is a result of post-amalgamation realignment of the development program's LES at missions abroad, which is now reported under Strategic Outcome 3.

To support the mission network in attracting and retaining LES, cyclical Total Compensation Reviews, annual salary adjustments, and updates to 21 terms and conditions of employment were completed on a timely basis; an evaluation of the Total Compensation Review Strategy was conducted to assess the effectiveness and sustainability of its methodology, as well as identify areas for improvement; and a comprehensive learning strategy was developed and delivered to stakeholders involved in the management and support of the LES HR Framework.

## Program 4.2: Management of Government of Canada Terms and Conditions of Employment Abroad

### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
187,651,645	194,307,264	200,790,090	198,792,503	4,485,239

### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
62	54	-8 <sup>66</sup>

### Performance Results

Expected Result	Performance Indicators	Targets	Results
The department provides leadership to interdepartmental governance structures and the National Joint Council on Foreign Service Directive (FSD) policies.	Degree to which, on a scale of 1 to 5, the department demonstrated leadership in the interdepartmental governance structures and National Joint Council on FSD policies.	4	4
FSDs and LES benefits are paid pursuant to the required terms and on a timely and accurate basis.	% of required FSD payments to Canada-based staff (CBS) that were made accurately and within established service standards.	80%	80%
	% of required benefit payments to LES that were made accurately and within established service standards.	75%	99.5%

**Description:** This program is the vehicle through which the department and central agencies manage and administer statutory payments to Government of Canada employees abroad, both Canada-based staff (CBS) and Locally Engaged Staff (LES). This includes Foreign Service Directive (FSD) payments, which are the benefits and allowances for CBS serving abroad, as well as pension and insurance benefits and affiliation in local social security for LES.

### Performance Analysis and Lessons Learned

This program's performance was measured through an assessment of leadership at the National Joint Council on FSD policies and by adherence to service standards in the delivery of FSD and benefit payments to CBS and LES, respectively. DFATD's leadership was demonstrated through the re-validation of employer-side proposals prepared in 2013 in anticipation of the next round of the National Joint Council cyclical review of the FSDs and ongoing analysis of FSD-related issues raised in this context and other related interdepartmental governance structures. The department achieved a score of 4 on a scale of 5 in 2014-15, a decrease from a score of 5 in 2013-14.

<sup>66</sup> - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

FSD allowances paid to CBS and payments delivered through the FSD Portal were efficiently administered and accurate, meeting the performance target of 80 percent, a decrease from 95 percent in 2013-14. Benefit payments to LES were made accurately and within established service standards in 99.5 percent of cases, an increase of 6.5 percent over 2013-14.

#### Sub-Program 4.2.1: Administration of Foreign Service Directives

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
141,824,762	144,998,535	3,173,773	39	37	-2

#### Performance Results

Expected Results	Performance Indicators	Targets	Results
Canada-based staff and their dependents are satisfied with services related to allowances and other benefits they receive under the FSDs.	% of CBS (CBS at missions and CBS who relocated back to Canada or to other missions) who responded that they were satisfied with FSD services.	75%	70%
Canada-based staff and their dependents have a good level of knowledge and awareness of FSD benefits and related services.	% of CBS (CBS at missions and CBS who relocated back to Canada or to other missions) who responded that they had a good awareness of FSD benefits, policy and procedures.	75%	86%

**Description:** In support of program-level objectives of providing CBS and LES with accurate and timely payments, services and support, this sub-program ensured that FSD clients received timely and accurate services and support while working to increase knowledge of FSD benefits, policies and procedures among CBS.

#### Performance Analysis and Lessons Learned

Performance in this sub-program was measured by surveys completed by CBS indicating their satisfaction and awareness levels of FSD allowances and benefits. The satisfaction rating of CBS with FSD services fell below the target 75 percent for 2014-15, with 70 percent of CBS employees reporting satisfaction, a decrease from last year's result of 82 percent. The target for the second performance indicator was exceeded in 2014-15, with 86 percent of CBS responding that they had a good awareness of FSD benefits, policies and procedures, a slight decrease from 88 percent last year.

The ongoing development of the FSD Portal, including the integration of monthly allowance payments, continued to improve the timeliness and accuracy of payments. The department also delivered pre-posting briefings and workshops to Government of Canada employees going on assignment abroad, including a new session on private leasing and another (in partnership with Health Canada) for employees posted abroad in locations where potential health risks exist. Training on the FSDs was also delivered to employees participating in the Management and Consular Officer Training Program.

### Sub-Program 4.2.2: Administration of Locally Engaged Staff Pension, Insurance and Social Security Programs

#### Budgetary Financial Resources (dollars)

#### Human Resources (FTEs)

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
52,482,502	53,793,968	1,311,466	23	17	-6 <sup>67</sup>

#### Performance Results

Expected Result	Performance Indicators	Targets	Results
Timely and accurate pension, insurance and social security services are delivered.	% of LES who indicated they were aware of where to obtain information on pensions, insurance and social security programs and appropriate service standards.	75%	83%
	% of LES who received services that met service standards pertaining to pensions, insurance and social security programs.	75%	85%

**Description:** In support of program-level objectives of providing CBS and LES with accurate and timely payments, services and support, this sub-program manages pension and insurance benefits and affiliation in local social security for LES working at Canada's missions abroad.

#### Performance Analysis and Lessons Learned

Performance in this sub-program was measured through a survey completed by LES. In 2014-15, DFATD exceeded targets for both performance indicators, with an improvement from 60 percent to 83 percent over last year in the share of LES who indicated they were aware of where to obtain information on various services and standards. The percentage of LES who indicated that they received services within service standards pertaining to pension, insurance and social security programs was 85 percent, an increase of seven percent from last year's result of 78 percent. Efficient and cost-effective management of LES pension and insurance benefits and affiliation in local social security programs continued over the last year through the development of a draft social security affiliation policy; the development of a new forecasting tool to improve the accuracy of payment forecasts; and, the provision of the LES Pension, Insurance and Social Security Program Annual Report to the Treasury Board Secretariat, which provided a detailed program overview, including a summary of financial results and expenditures.

### Internal Services

#### Budgetary Financial Resources (dollars)

Main Estimates 2014-15	Planned Spending 2014-15	Total Authorities 2014-2015	Actual Spending 2014-2015	Difference between planned and actual spending 2014-15
270,756,263	288,555,513	291,565,486	271,297,428	-17,258,085 <sup>68</sup>

#### Human Resources (Full-Time Equivalents [FTEs])

Planned 2014-2015	Actual 2014-2015	Difference 2014-2015
1,879	1,797	-82 <sup>69</sup>

67 - The variance is mainly a result of a realignment of resources between program activities due to shifting priorities.

68 - The variance is attributable to delays in planned staffing and the implementation of corporate initiatives.

69 - The variance is a result of delays in staffing.

**Description:** Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

#### Management and Oversight

While managing a very high level of operations over the past year, a core DFATD governance objective remained the completion of key departmental amalgamation initiatives. The new integrated corporate governance framework continued to develop and strengthen policy coherence and program effectiveness. A new departmental Program Alignment Architecture and Performance Measurement Framework was implemented, and significant progress was achieved in aligning business plans and executive accountabilities with this new business model to support accurate costing and management of programs.

A new integrated corporate business planning process was implemented to increase alignment of internal services with departmental priorities. Risk management practices were improved through enhanced monitoring of risk mitigation strategies and development of new tools to support risk management at DFATD's missions. The continued implementation of Strategia, an online integrated mission planning tool, helped improve planning and performance management at missions and regional offices. Continued focus on improving performance and decreasing the response time for the Access to Information program has resulted in a 30 percent reduction in active files.

DFATD's Office of the Inspector General conducted 11 mission inspections, 28 investigations including those related to harassment, fraud and loss of funds, and 4 evaluations to ensure that senior management was well informed of risks, governance, control issues, program performance, values and ethics, and the strength of the department's governance framework.

The Office of the Inspector General also provided counselling, harassment prevention and informal conflict management services, as needed, to mission and HQ staff. With the full support of senior management, it provided program support for a department-wide initiative on Psychological Health and Wellbeing.

DFATD's 2014-15 Management Accountability Framework (MAF) assessment for Integrated Risk, Planning and Performance noted that the alignment of executive accountabilities with business plans was a Government of Canada best practice. The assessment also underscored the importance of efforts to ensure quality performance data was in place and aligned to corporate plans and priorities to support trend analysis and management decisions.

#### Communications and Legal Support

DFATD became the world's second most active foreign ministry user of social media in 2014-15. To increase awareness of Canadian foreign policy, trade, and development initiatives, DFATD used more than 450 official social media accounts at 119 missions in 100 countries. In 2014-15, 3.21 million individuals "followed" the department's social media activities on platforms such as Facebook, Flickr, Storify and Twitter.

Ministerial participation in high-level summits, conferences and visits was supported by the development of communications materials distributed to nearly 6 million recipients, including 758 news releases, 116 speeches, 170 media advisories, 131 photo releases and 58 web videos. DFATD managed approximately 3,800 calls and inquiries from Canadian and international media.

High-quality legal services supported departmental clients and Government of Canada partners on foreign affairs, trade, and development issues and negotiations, with DFATD tabling 26 treaties for consideration by Parliament. Strategic legal advice was provided on a broad range of issues including international trade and investment, international human rights and humanitarian law, consular and diplomatic law, international economic law, sustainable development, border security and trade, environmental law, law of the sea, cyber foreign policy, and Arctic sovereignty.

The Department developed and implemented 24 sanctions-related regulations in the 2014-15 fiscal year, and received more than 2,000 enquiries from the public, many of which were requests for permits granting permission for specific activities or transactions which are prohibited by the sanctions.

#### Human Resources Management

To support DFATD's amalgamation goal of a more flexible and integrated workforce, a comprehensive review of departmental human resource management was launched in 2014-15. Areas of focus included the expansion of mobility pools, greater opportunities for internal assignments, and a review of recruitment, training, assignment, promotion and talent management processes.

DFATD's cohesive corporate culture was also further defined through numerous corporate initiatives such as the development of an Employment Equity Action Plan, the review and implementation of Standard Operating Procedures for staffing and classification, and the approval of the Disability Management Program Initiative.

A new human resources strategy continued to be implemented to increase the flexibility and versatility of the workforce. The department undertook a series of recruitment and promotion processes to address gaps and align individual career development objectives with organizational needs. These processes resulted in approximately 350 successful candidates from competitions and 101 additional promotions. The career development needs of DFATD employees were supported through counseling and advisory services and the delivery of training on interview preparation to over 1,300 participants, including 120 LES. Over 1000 informal discussions for those in promotion processes were held, more than 500 for those in Executive processes alone.

DFATD's human resources systems were integrated following amalgamation and strong support was provided for government-wide initiatives, including meeting project deadlines for centralized and updated pay services and systems across government. Cost-effective training and professional development was achieved by delivering 55 percent of all Canadian Foreign Service Institute training at a distance or online.

In compliance with health and safety legislation, business requirements were established for an automated Health and Safety Hazard Management System that will maintain hazard and risk management information required to assure the health and safety of DFATD staff.

DFATD participated in the 2014 Public Service Employee Survey and Locally Engaged Staff (LES) were included for the first time in history. The response rate for DFATD Canada-based staff (CBS)

was 77.5 percent, above the overall public service response rate (71.4 percent). The participation rate for LES was 55.2 percent.

DFATD's 2014-15 MAF assessment for People Management identified DFATD as a Government of Canada leader for employment equity recruitment and retention, as well as having one of the lowest average number of sick days used per employee. Although DFATD implemented the Treasury Board Secretariat (TBS) Directive on Performance Management for Employees, and delivered over 200 information sessions to inform employees and managers of the requirements of the new Directive, low Performance Management Program participation rates were highlighted as an area for improvement. To address this, the department introduced enhanced communications, training measures and regular monitoring and reporting on participation to senior management.

### Financial Management

Successful integration of financial management systems and information was critical to supporting departmental amalgamation over the past year. To provide improved access to strategic financial advisory services for managers, DFATD's Financial Management Advisory Model was implemented in all branches. Enhanced tools, such as a salary forecasting tool, were also put in place to improve financial management of funds.

A review of the department's financial management capabilities was undertaken, which included an assessment of financial reporting and analytics, as well as a horizontal review of financial management activities undertaken throughout the department. Recommendations have been put forward and implementation will take place in 2015-16, with the goal of improving financial services and information for decision-makers, simplifying the financial reporting process, and enhancing the department's ability to disseminate information more broadly.

Departmental financial risks were managed through the provision of strategic financial advice, monitoring, analysis and support to the Chief Financial Officer, the Resource Management Committee and the Departmental Audit Committee to enable the effective use of funding available for pressures and investments.

DFATD's 2014-15 MAF assessment for Financial Management noted that the department had not completed effectiveness testing for its internal controls over financial reporting. To address this issue, a risk-based monitoring system for financial controls will be implemented in 2015-16.

In 2014-15, the department programmed \$4.2 billion of transfer payments, for which 2,180 financial instrument agreements were put in place. The department's transfer payment management framework ensured compliance with TBS policies and guidelines. The department also adopted a risk-based approach to grants and contributions programming supported by a management oversight and control framework, systematic assessment of fiduciary risk, and a recipient audit function widely recognized as 'best in class' within government and by audit firms.

### Information Management and Information Technology (IM/IT)

During fiscal year 2014-15, a renewed DFATD IM/IT governance framework was developed and implemented to support integrated planning, project oversight, and risk management of IM/IT investments. The IM/IT Bureau also began a thorough review of DFATD's IM/IT function, prompted by important recent developments, such as the government's enterprise approach to IT (including the growing role of Shared Services Canada), rapid technological change, and the

vision and principles set out in Blueprint 2020, for Canada's Public Service. The review, "Digital DFATD 2020", aims to set out a fresh vision for the department's IM/IT function and to create a roadmap to get there.

The IM/IT Bureau continued to deliver reliable services and high-quality solutions to clients across the department and at missions. For example, the new Apps@DFATD is a departmental self-serve software application tool that enables the automatic repatriation of unused licenses for reassignment to other users, generating cost savings of over \$1 million.

In support of amalgamation, IM/IT integrated a number of systems, including the delivery of a common desktop and email system for all staff. The intensive change management and communications effort that accompanied the migration to the common email system is considered a model for other government departments implementing the government-wide email transformation initiative.

In the area of information management, the department finalized an IM strategy for 2014-2017. As indicated in DFATD's 2014-15 MAF assessment, the department demonstrated expected levels of maturity for IM/IT stewardship with a 76 percent level of compliance with recordkeeping guidelines, 16 percent higher than the Government of Canada average of 60 percent.

#### Real Property, Materiel, and Acquisition

DFATD continued to develop its asset management framework to improve accountabilities, policies, practices and systems to support informed decision-making, performance monitoring and priority setting. The department's Procurement Modernization Initiative strengthened service delivery and procurement oversight.

Work began on long-term planning to revitalize DFATD's headquarters building at 125 Sussex Drive in Ottawa, and steps were taken to accelerate the implementation of the government's Workplace 2.0 initiative.

DFATD's 2014-15 MAF evaluation for Acquired Services and Asset Management noted that the department should improve the accuracy and timeliness of its asset information and put in place a departmental investment plan. The department anticipates approval of its investment plan in 2015-16. It will improve tracking of its asset information through Strategia, the department's integrated mission planning tool.

New policies and frameworks for Procurement and Materiel Management were finalized in January 2015, which provide measures to ensure compliance with policy requirements as well as strengthening the department's ability to meet its asset management responsibilities. In partnership with Shared Services Canada, the department conducted a comprehensive inventory of all IT assets for headquarters and regional offices using the new online Divisional IT Assets Reporting tool.

## Section 3: Supplementary Information

### Financial Statements Highlights

The financial highlights presented within this Departmental Performance Report are intended to serve as a general overview of the department's financial position and operations. The department's consolidated financial statements (unaudited) are prepared in accordance with accrual accounting principles and are therefore different from the information published in the Public Accounts of Canada, which are prepared on an appropriation-basis. The detailed consolidated financial statements of the department can be found on [DFATD's website](#).<sup>xiv</sup>

The charts below illustrate the March 31, 2015 ending balances for each major financial statement grouping, along with the corresponding change from the previous fiscal year.

#### DFATD: Condensed Statement of Operations and Departmental Net Financial Position (unaudited)

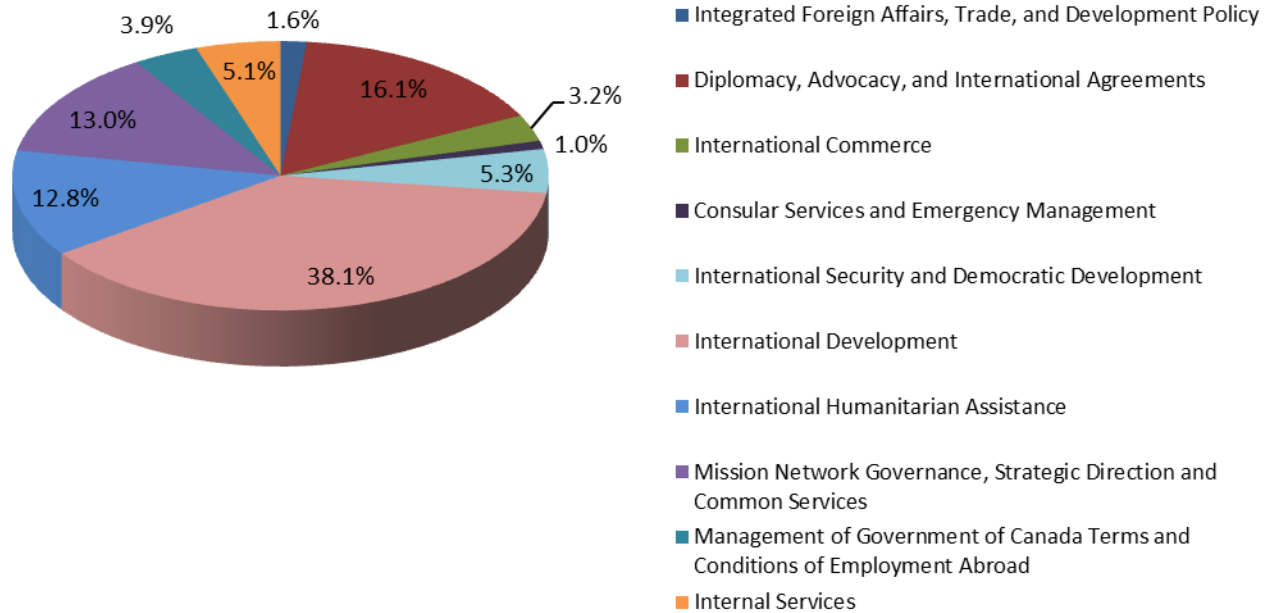
For the Year Ended March 31(\$ millions)	2014–15 Planned Results	2014–15 Actual	2013–14 Actual (adjusted) (Note 1)	\$ Change (2014–15 Planned vs. Actual)	\$ Change (2014–15 Actual vs. 2013–14 Actual)
Total expenses	5,290	5,523	5,448	(233)	75
Total revenues	49	35	44	14	(9)
Net cost of operations before government funding and transfers	5,241	5,488	5,404	(247)	84
Departmental net financial position		1,240	1,165		75

Note: The adjusted figures in this column are the addition of Ex-DFAIT and ex-CIDA 2013-14 actual results, excluding Passport Canada.

### Expenses

The department's total expenses increased by \$75 million during 2014-15 compared to last year. This is mainly due to increases in transfer payments, various operating expenses (salaries, professional services and rentals) offset by decreases in other operating expenses including accruals (transportation, loss on write-off of tangible capital assets, bad debt and amortization).

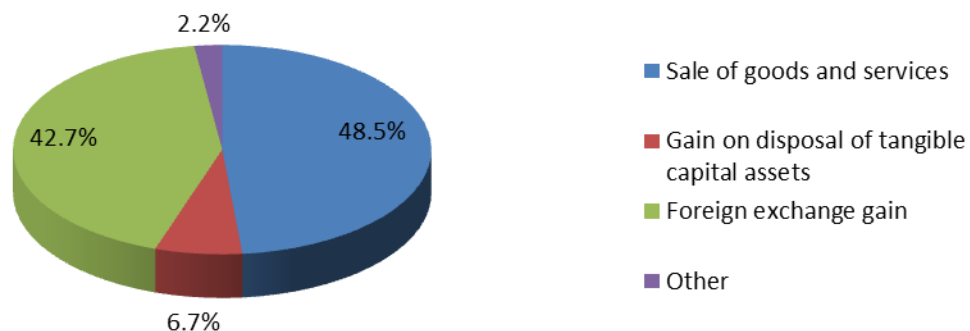
### Expenses by Program (2015-16 PAA)



### Revenues

The department's total revenue decreased by \$9 million during 2014-15 and is mainly due to a reduction in the co-locator revenues and the transfer to Citizenship and Immigration Canada of the Youth Exchange Program in 2013-14.

### Revenue breakdown

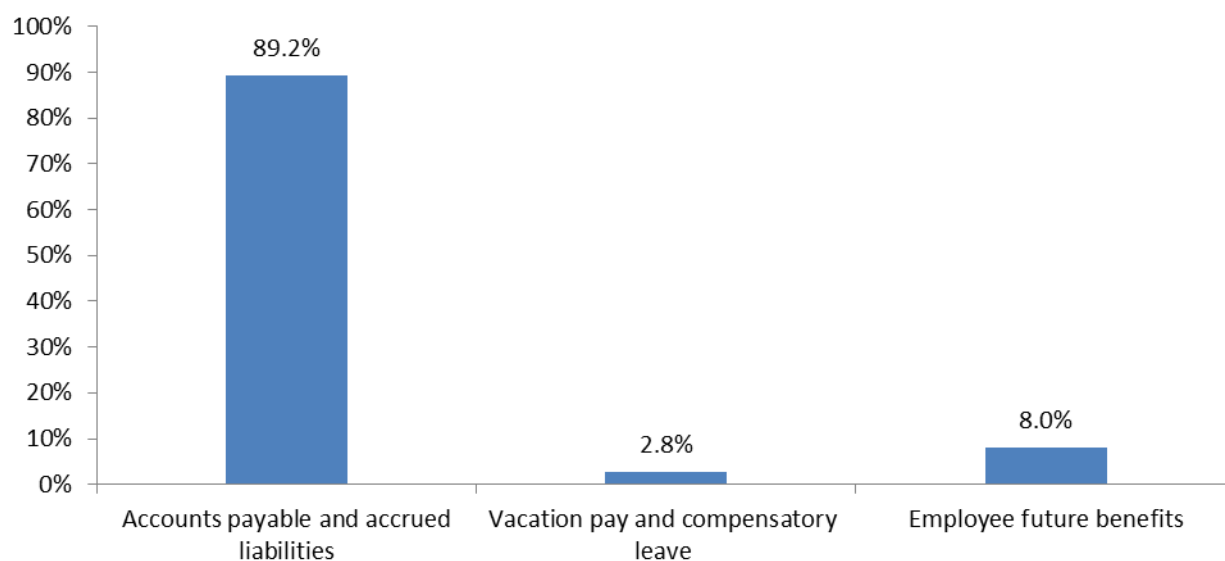


**DFATD: Condensed Statement of Financial Position (unaudited)**

March 31 (\$ millions)	2014-15	2013-14	Difference
Total net liabilities	1,486	1,297	189
Total net financial assets	1,314	1,118	196
Departmental net debt	172	179	(7)
Total non-financial assets	1,413	1,344	69
Departmental net financial position	1,240	1,165	75

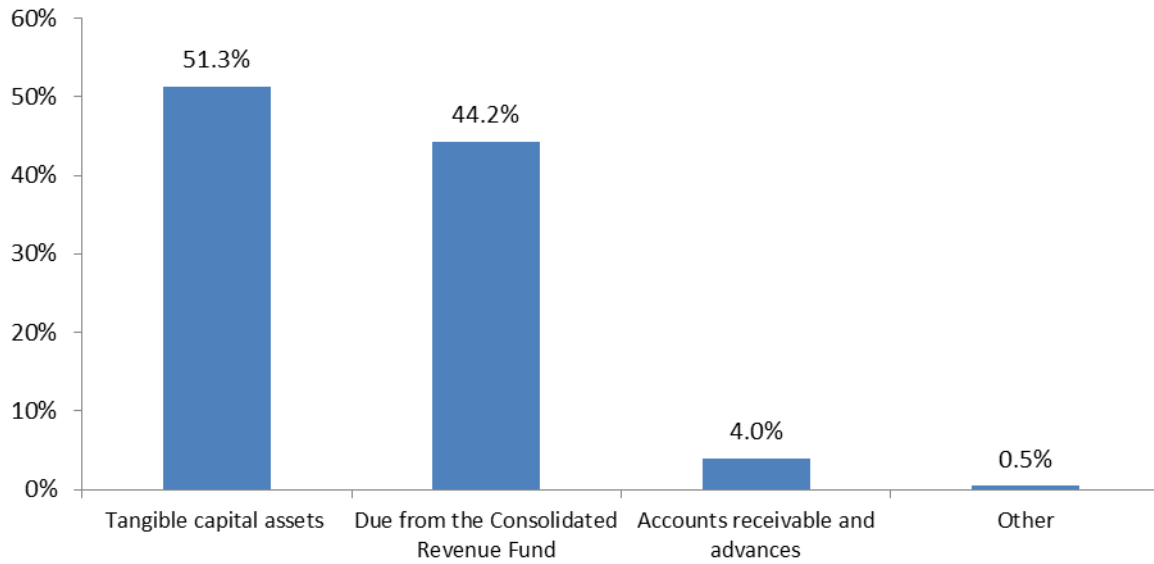
**Liabilities**

The department's total liabilities increased by \$189 million in 2014-15, compared to 2013-14. This is mainly due to timing differences in payments to external parties for grants and contributions as well as to the increase in accrued liabilities attributable to the transition payment for payroll (pay in arrears) implemented in 2014-15 by the Government of Canada.

**Liability Breakdown****Assets**

The department's total assets increased by \$265 million in 2014-15, compared to 2013-14. The difference is due to the variation in financial assets, more specifically the amount of the "Due from the Consolidated Revenue Fund (CRF)" account as well as the increase in non-financial assets (mainly tangible capital assets). The "Due from CRF" is a result of timing differences at year-end between the time when a transaction affects the departmental authorities (voted appropriations) and when it is processed (paid) through the CRF, and is directly related to the increase in the amount of departmental payables at year-end (PAYEs). The increase in non-financial assets is mainly explained by higher net book values of capital assets due to significantly more construction/betterments of departmental buildings at missions in 2014-15.

### Asset breakdown



### Financial Statements

To view the financial statements and related documents, please visit the [Office of the Chief Financial Officer<sup>xv</sup>](#).

## List of Supplementary Information Tables

The supplementary information tables listed in the 2014-15 Departmental Performance Report can be found on [DFATD's website](#).<sup>xvi</sup>

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs:
  - Advance Market Commitment (AMC) for Pneumococcal Vaccine
  - Anti-Crime Capacity Building Program (ACCBP)
  - Canada Fund for Local Initiatives (CFLI)
  - Commonwealth Secretariat
  - Counter-Terrorism Capacity Building Program (CTCBP)
  - Food and Agriculture Organization of the United Nations (FAO)
  - Global Commerce Support Program (GCSP)
  - Global Partnership Program (GPP)
  - Global Peace and Security Fund (GPSF) and its component programs
  - Grants and Contributions in Aid of Academic Relations
  - International Atomic Energy Agency (IAEA)
  - International Criminal Court (ICC)
  - International Development Assistance
  - International Financial Institutions
  - International Labour Organisation (ILO)
  - International Organisation of the Francophonie (OIF)
  - International Science and Technology Partnership Program (ISTPP)
  - Investment Cooperation Program (ICP)
  - North Atlantic Treaty Organization (NATO) Civil Administration
  - Organisation for Economic Co-operation and Development (OECD)
  - Organization for Security and Co-operation in Europe (OSCE)
  - Organization of American States (OAS)
  - Payments in Lieu of Taxes on Diplomatic, Consular and International Organizations' Property in Canada
  - Projects and Development Activities Resulting from Francophonie Summits
  - United Nations Educational, Scientific and Cultural Organization (UNESCO)
  - United Nations Organization (UN)
  - United Nations Peacekeeping Operations
  - World Health Organization (WHO)
  - World Trade Organization (WTO)
- Horizontal Initiatives
  - Global Peace and Security Fund
- Internal Audits and Evaluations
  - Internal Audits
  - Internal Evaluations
- Response to Parliamentary Committees and External Audits
- Up-Front Multi-Year Funding
  - Centre for International Governance and Innovation

- User Fees Reporting
  - Access to Information
  - Export/Import Fees
  - Consular Services
  - Specialized Consular Services
- User Fee Reporting Totals

### **Tax Expenditures and Evaluations**

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\*](#)<sup>xvii</sup> publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

## Section 4: Organizational Contact Information

### Foreign Affairs, Trade and Development Canada (DFATD)

Tel.: 1-800-267-8376 (toll-free in Canada)

Tel.: 613-944-4000 (National Capital Region and outside Canada)

TTY: 613-944-9136 or 1-800-394-3472 (toll-free from the U.S. and Canada only)

Fax: 613-996-9709

[www.international.gc.ca](http://www.international.gc.ca)

### Enquiries Services

Foreign Affairs, Trade and Development Canada

125 Sussex Drive

Ottawa, ON K1A 0G2

email: [engserv@international.gc.ca](mailto:engserv@international.gc.ca)

Tel.: 1-800-267-8376 (toll-free in Canada)

Tel.: 613-944-4000 (National Capital Region and outside Canada)

Fax: 613-996-9709

### Other Portfolio Related Contacts

#### Canadian Commercial Corporation

50 O'Connor Street, Suite 1100

Ottawa, ON K1A 0S6

Tel.: 1-800-748-8191 (toll-free in Canada)

Tel.: 613-996-0034 (National Capital Region and outside Canada)

Fax: 613-995-2121

[www.ccc.ca](http://www.ccc.ca)

#### International Joint Commission (Canadian Section)

234 Laurier Avenue West, 22nd Floor

Ottawa, ON K1P 6K6

Tel.: 613-995-2984

Fax: 613-993-5583

[www.ijc.org](http://www.ijc.org)

#### Export Development Canada (EDC)

150 Slater Street

Ottawa, ON K1A 1K3

Tel.: 613-598-2500 (local)

Tel.: 1-800-267-8510 (toll-free North America)

TTY: 1-866-574-0451

[www.edc.ca](http://www.edc.ca)

**Roosevelt Campobello International Park**

459 Route 774

Welshpool, New Brunswick E5E 1A4

Tel.: 506-752-2922 (local)

Tel.: 1-877-851-6663 (toll-free)

Fax: 506-752-6000

[www.fdr.net](http://www.fdr.net)

**International Development Research Centre (IDRC)**

150 Kent Street

Ottawa, ON K1P 0B2

Postal Address: P.O. Box 8500

Ottawa, ON K1G 3H9

Tel.: 613-236-6163

Fax: 613-238-7230

[www.idrc.ca](http://www.idrc.ca)

**National Capital Commission (NCC)**

40 Elgin Street, room 202

Ottawa, ON K1P 1C7

Tel.: 613-239-5000 or 1-800-465-1867 (toll-free)

TTY: 613-239-5090 or 1-866-661-3530 (toll-free)

Fax: 613-239-5063

[www.ncc-ccn.gc.ca](http://www.ncc-ccn.gc.ca)

## Appendix: Definitions

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

**Budgetary expenditures:** Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report:** Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

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

**Government of Canada outcomes:** A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

**Management, Resources and Results Structure:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

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

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

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

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

**Planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates. A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

**Plan:** The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**Priorities:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

**Program:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**Program Alignment Architecture:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**Report on Plans and Priorities:** Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

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

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

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

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

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

**Whole-of-government framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

<b>List of Acronyms</b>	
<b>AIHRC</b>	Afghanistan Independent Human Rights Commission
<b>APEC</b>	Asia-Pacific Economic Cooperation
<b>ASEAN</b>	Association of Southeast Asian Nations
<b>ATA</b>	Air Transport Agreement
<b>BTA</b>	Baseline Threat Assessment
<b>CARICOM</b>	Caribbean Community
<b>CBS</b>	Canada-based Staff
<b>CEFM</b>	Child, Early and Forced Marriage
<b>CETA</b>	Comprehensive Economic and Trade Agreement
<b>CFLI</b>	Canada Fund for Local Initiatives
<b>CGIAR</b>	Consultative Group for International Agricultural Research
<b>CIDA</b>	Canadian International Development Agency
<b>CRF</b>	Consolidated Revenue Fund
<b>CSR</b>	Corporate Social Responsibility
<b>DFAIT</b>	Department of Foreign Affairs and International Trade
<b>DFATD</b>	Foreign Affairs, Trade and Development Canada
<b>DSP</b>	Departmental Security Plan
<b>EU</b>	European Union
<b>FDI</b>	Foreign Direct Investment
<b>FIPA</b>	Foreign Investment Protection and Promotion Agreements
<b>FSD</b>	Foreign Service Directives
<b>FTA</b>	Free Trade Agreements
<b>FTE</b>	Full-Time Equivalent
<b>GDP</b>	Gross Domestic Product
<b>GPE</b>	Global Partnership for Education
<b>GPSF</b>	Global Peace and Security Fund
<b>GTFAD</b>	Global Trends in Foreign Affairs and Development
<b>HIV</b>	Human Immunodeficiency Virus infection
<b>IAEA</b>	International Atomic Energy Agency
<b>IASC</b>	Inter-Agency Standing Committee
<b>ICRC</b>	International Committee of the Red Cross
<b>IDRC</b>	International Development Research Centre
<b>IM/IT</b>	Information Management/Information Technology
<b>ISIS</b>	Islamic State of Iraq and Syria
<b>LES</b>	Locally Engaged Staff
<b>MAF</b>	Management Accountability Framework
<b>MINUSTAH</b>	United Nations Stabilization Mission in Haiti
<b>MINCH</b>	Maternal, Newborn and Child Health
<b>MOPAN</b>	Multilateral Organisation Performance Assessment Network
<b>NAFTA</b>	North American Free-Trade Agreement

<b>NCA</b>	Nuclear Cooperation Agreement
<b>NGO</b>	Non-Governmental Organization
<b>ODA</b>	Official Development Assistance
<b>OGD</b>	Other Government Department
<b>PAA</b>	Program Alignment Architecture
<b>PAYEs</b>	Payables at Year End
<b>ROCA</b>	Registration of Canadians Abroad
<b>RPP</b>	Report on Plans and Priorities
<b>SMEs</b>	Small and Medium-sized Enterprises
<b>SO</b>	Strategic Outcome
<b>SRDT</b>	Standing Rapid Deployment Team
<b>SSC</b>	Shared Services Canada
<b>TBS</b>	Treasury Board Secretariat
<b>TCS</b>	Trade Commissioner Services
<b>UN</b>	United Nations
<b>UNHCR</b>	United Nations High Commissioner for Refugees
<b>UNICEF</b>	United Nations International Children's Emergency Fund
<b>VCU</b>	Vulnerable Children's Consular Unit
<b>WFP</b>	World Food Program
<b>WTO</b>	World Trade Organization

## Endnotes

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- i - Department of Foreign Affairs, Trade and Development Canada, <http://international.gc.ca/>
- ii - *Department of Foreign Affairs, Trade and Development Act*, <http://www.laws-lois.justice.gc.ca/eng/acts/F-27.5/FullText.html>
- iii - Canada-European Union Comprehensive Economic and Trade Agreement, <http://www.international.gc.ca/trade-agreements-accords-commerciaux/agr-acc/ceta-aecg/index.aspx?lang=eng>
- iv - Canada-Korea Free Trade Agreement, <http://www.international.gc.ca/trade-agreements-accords-commerciaux/agr-acc/korea-coree/toc-tdm.aspx?lang=eng>
- v - Canada-Honduras Free Trade Agreement, <http://www.international.gc.ca/trade-agreements-accords-commerciaux/agr-acc/honduras/toc-tdm.aspx?lang=eng>
- vi - "Doing Business the Canadian Way: A Strategy to Advance Corporate Social Responsibility in Canada's Extractive Sector Abroad", <http://www.international.gc.ca/trade-agreements-accords-commerciaux/topics-domaines/other-autre/csr-strat-rse.aspx?lang=eng>
- vii - Canada's Strategy for Engagement in the Americas, <http://www.international.gc.ca/americas-ameriques/strategy-strategie.aspx?lang=eng>
- viii - Canada Ratifies Investment Agreement with China, <http://news.gc.ca/web/article-en.do?nid=884239>
- ix - Treasury Board of Canada Secretariat Whole-of-Government Framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- x - *Public Accounts of Canada 2015*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- xi - Public Works and Government Services Canada website, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- xii - IC-IMPACTS, the India-Canada Centre for Innovative Multidisciplinary Partnerships to Accelerate Community Transformation and Sustainability, <http://ic-impacts.com/>
- xiii - 2014 Humanitarian Assistance to the United Nations World Food Programme, <http://www.international.gc.ca/media/dev/news-communiqués/2014/05/28abg.aspx?lang=eng>
- xiv - Foreign Affairs, Trade and Development Canada: Office of the Chief Financial Officer, <http://www.international.gc.ca/finance/index.aspx?lang=eng>
- xv - Foreign Affairs, Trade and Development Canada: Office of the Chief Financial Officer, <http://www.international.gc.ca/finance/index.aspx>
- xvi - *Planning and Performance*, <http://www.international.gc.ca/department-ministere/plans/index.aspx?lang=eng>
- xvii - Department of Finance Canada: Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>