



Global Affairs  
Canada

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Canada



## **Global Affairs Canada**

### **Report on Plans and Priorities 2016-17**

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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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## 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 2016-17 Report on Plans and Priorities for Global Affairs Canada, which provides an overview of Canada's international priorities for the coming year.

Guided by Canadian values and a focus on results, our priority is re-energizing Canada's leadership and constructive engagement on key international issues and in multilateral institutions. Providing strong global leadership will support our security and economic interests, while we pursue important objectives for Canadians, such as increasing trade and inbound investment, reducing global poverty and inequality, and building on the outcomes of the 2015 Paris Climate Change Conference.

Through our bilateral relations as well as within international bodies, including the United Nations, we must re-engage to build constructive partnerships, so that we can be more effective on the world stage. Through this renewed engagement with our national and international partners, we will defend and promote inclusive and accountable governance, peaceful pluralism and respect for human rights. We will contribute to global peace and security, including fighting terrorism and radicalization, and will increase our support for international peace operations. Canada wants strong, forward-looking and vibrant relationships with our international partners, beginning with our closest neighbours, the United States and Mexico.

We are focused on supporting Canadian industry and innovation to generate broad-based Canadian and global prosperity. Attracting job-creating foreign investment will be supported by a strengthened Invest in Canada office. Through a new Canadian Trade and Export Strategy, we will expand opportunities for businesses in established as well as fast-growing markets abroad, such as China and India. Canada's re-engagement in the world will also open new opportunities for our businesses. Implementation and expansion of Canada's free trade agreements will continue, including those with Israel, Chile and Ukraine along with the advancement of the Canada-European Union Comprehensive Economic and Trade Agreement. At the same time, robust domestic consultations will continue on Canada's potential participation in the Trans-Pacific Partnership.

To reduce impediments to trade and commerce while promoting joint environmental stewardship and cooperation on border management, the department will strengthen our relations with the United States, our closest ally and most important economic and security partner. We will work trilaterally with the United States and Mexico to foster a competitive, secure and sustainable North American region. We will also increase engagement in international forums and contribute actively to further strengthening the relevance of the World Trade Organization, for example, by expeditiously ratifying the Agreement on Trade Facilitation.

Canada will contribute to the reduction of global poverty and inequality by developing a new policy and funding framework that prioritizes the needs of the poorest and most vulnerable, including in fragile states, in a manner that can best advance the United Nations 2030 Agenda for Sustainable Development. We will also lead evidence-based global efforts to promote and improve the health, rights and empowerment of women, adolescents and children. We will focus on fostering development innovation and effectiveness, supporting

sustainable economic growth, and providing timely and coordinated responses to humanitarian crises, while continuing to develop the resilience of communities.

We will continue to ensure that Canada’s international values and interests are well served by a modern and innovative global affairs department, including an effective and efficient network of missions in over 100 countries. The department will empower Canadians to travel safely and responsibly abroad and will ensure the highest standard of service to those in need of consular assistance.

To deliver on these priorities, Global Affairs Canada will work closely with federal partners and provincial, territorial and municipal governments, and engage with a diverse range of Canadian and international stakeholders. The department will seek to build trust and collaboration through open communications and a renewed commitment to providing open access to data about its activities.

In that spirit, the department is working with the Treasury Board Secretariat to develop simplified and more effective yearly reports to Parliament that will focus transparently on how we are using our resources to fulfill our commitments. Beginning with next year’s Report on Plans and Priorities, Canadians will be able to follow more easily our department’s progress toward delivering on our priorities, which were outlined in the [Prime Minister’s mandate letters to us](#).<sup>1</sup>

Canada has a proud tradition of international leadership, and we look forward to making real and valuable contributions to a more peaceful, just and prosperous world in the year ahead. To find out more about Global Affairs Canada and its priorities, we invite you to visit the [departmental website](#).<sup>2</sup>

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<sup>1</sup> The mandate letters for the Minister of Foreign Affairs, the Minister of International Trade, and the Minister of International Development and La Francophonie can be found at [www.pm.gc.ca/eng/ministerial-mandate-letters](http://www.pm.gc.ca/eng/ministerial-mandate-letters).

<sup>2</sup> [www.international.gc.ca/international/index.aspx?lang=eng](http://www.international.gc.ca/international/index.aspx?lang=eng)

## Section I: Organizational Expenditure Overview

### 1.1 Organizational Profile

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

**Deputy Ministers:** Daniel Jean, Deputy Minister of Foreign Affairs; Christine Hogan, Deputy Minister of International Trade; and Peter Boehm, A/Deputy Minister of International Development.

**Ministerial Portfolio:** Global Affairs Canada. Year Established: 1909.

**Legislative Authorities:** [Department of Foreign Affairs, Trade and Development Act, S.C. 2013, c. 33, s. 174](#)<sup>3</sup>

### 1.2 Organizational Context

#### 1.2.1 Raison d'être

Under the leadership of the Minister of Foreign Affairs, the Minister of International Trade and the Minister of International Development and La Francophonie, Global Affairs Canada<sup>4</sup> is responsible for the conduct of Canada's international relations, including foreign affairs, international trade and commerce, and international development.

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

#### 1.2.2 Responsibilities

Global Affairs Canada's legal responsibilities are detailed in the 2013 *Department of Foreign Affairs, Trade and Development Act*<sup>5</sup> and can be summarized as follows.

The department manages Canada's diplomatic and consular relations with foreign governments and international organizations, engaging and influencing international players to advance Canada's political and economic interests and to promote inclusive and accountable governance, peaceful pluralism, respect for diversity, gender equality and human rights.

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

The department delivers consular services and travel information to Canadians. The department supports global peace and stability, addresses international security threats, such as terrorism, transnational organized crime and the proliferation of weapons and materials of mass destruction.

To reduce global poverty and enhance prosperity and stability in the developing world, the department manages the majority of Canada's international assistance to deliver sustainable development programming. The department also leads coordinated Canadian responses to crises and natural disasters abroad, including the provision of humanitarian assistance.

Global Affairs Canada also manages Canada's international platform—a global network of 177 missions in over 100 countries that supports the international work of Global Affairs Canada and 32 partner departments, agencies and co-locators.<sup>6</sup>

<sup>3</sup> [www.laws-lois.justice.gc.ca/eng/acts/F-27.5/FullText.html](http://www.laws-lois.justice.gc.ca/eng/acts/F-27.5/FullText.html)

<sup>4</sup> The department's applied name was changed to Global Affairs Canada following the federal election in October 2015.

<sup>5</sup> The process to update the *Department of Foreign Affairs, Trade and Development Act* to reflect the departmental name change was not complete at the time of writing.

<sup>6</sup> Co-locators include Crown corporations, provincial governments and foreign government diplomatic representation situated in Canada's missions abroad.

### **1.2.3 Strategic Outcomes and Program Alignment Architecture (PAA)**

The structure of this RPP is aligned with that of Global Affairs Canada's integrated PAA. This PAA is aligned with the department's mandate and consists of four strategic outcomes (SOs) that are supported by nine programs. Internal Services support all programs.

**Strategic Outcome 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: 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: 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: 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**



### 1.2.4 Departmental Priorities

Global Affairs Canada will focus on the following integrated priorities to advance the government's international agenda in 2016-17. In delivering on these priorities, the department will collaborate closely with other federal entities and provincial, territorial and municipal governments, and engage constructively with a diversity of Canadian and international stakeholders. It will ensure the highest standards of service to Canadians, particularly those requiring consular assistance abroad. The department will more fully integrate its policy, program and public affairs capacities and will ensure that its workforce reflects gender equity and diversity at home and abroad.<sup>7</sup>

**1. Advance Canada's values and interests through leadership and constructive engagement on key global issues with strategic partners, including at the UN and other multilateral institutions such as La Francophonie.** New priority aligned to SO 1, SO 2 and SO 3.

**Why this is a priority:** The rapid pace of change and the interdependency of international actors require constructive international engagement to manage effectively a range of complex global issues. The department is committed to demonstrating this approach to international leadership, since Canada's values and interests are best advanced through engagement with a wide range of strategic domestic and international partners, including at the UN and other multilateral institutions.

Planned initiatives in support of this priority include:

- Increase support for peace operations, mediation, conflict-prevention, reconstruction and early recovery efforts. **Alignment:** SO 1 and SO 3; **Start:** December 2015; **End:** Ongoing through to 2017.
- Contribute to international peace and security by acceding to the UN Arms Trade Treaty and working with allies and other countries to confront challenges, including the spread of terrorism and radicalization, transnational organized crime and the proliferation of weapons of mass destruction. **Alignment:** SO 1 and SO 3; **Start:** December 2015; **End:** Ongoing through to 2017.
- Enhance Canada's leadership on clean energy and international efforts to combat climate change and mitigate its impact on the most vulnerable, including through climate finance mechanisms. **Alignment:** SO 1, SO 2 and SO 3; **Start:** November 2015; **End:** Ongoing through to 2017.
- Advance inclusive and accountable governance, peaceful pluralism, respect for diversity and human rights, particularly the rights of women, girls, indigenous peoples, those forcibly displaced and others at risk of discrimination or violence. **Alignment:** SO 1 and SO 3; **Start:** December 2015; **End:** Ongoing through to 2017.

**2. Contribute to inclusive Canadian and global prosperity with an emphasis on expanding and deepening trade and investment relationships with large, fast-growing markets, such as China and India, and traditional partners.** Ongoing priority aligned to SO 1, SO 2 and SO 3.

**Why this is a priority:** With international trade accounting for about 60 percent of Canada's annual gross domestic product, expanding and deepening Canada's trade and investment relationships with large, fast-growing markets, as well as traditional partners, will create new opportunities for Canadian businesses. Supporting global efforts to ensure sustainable and more inclusive global economic growth will also generate benefits for Canadians, including job creation, innovation and greater export opportunities.

Planned initiatives in support of this priority include:

- Implement and expand Canada's network of free trade agreements, including by developing strategies to implement the Canada-European Union Comprehensive Economic and Trade Agreement, consulting on Canada's potential participation in the Trans-Pacific Partnership and implementing trade agreements with Israel, Chile and Ukraine. **Alignment:** SO 1 and SO 2; **Start:** January 2016; **End:** Ongoing through to 2017.
- Support key sectors, including clean and sustainable technology, particularly as they apply to infrastructure and natural resources, and promote Canadian cultural and creative industries. **Alignment:** SO 1 and SO 2; **Start:** January 2016; **End:** Ongoing through to 2017.

<sup>7</sup> For more information on organizational priorities, see the Ministers' mandate letters on [the Prime Minister of Canada's website](#).

- Develop a new Canadian Trade and Export Strategy to attract foreign investment, help businesses leverage trade opportunities in key markets, advance Canadian values through responsible business conduct and mobilize small- and medium-sized Canadian businesses to foster growth and global value chain penetration. **Alignment:** SO 1, SO 2 and SO 3; **Start:** January 2016; **End:** November 2016.
- Advance global prosperity, including by leveraging development and climate financing, supporting local economic development, fostering an inclusive trade and investment architecture and strengthening the capacity of developing countries to support broad-based sustainable growth, including through increased trade. **Alignment:** SO 1, SO 2 and SO 3; **Start:** January 2016; **End:** Ongoing through to 2017.

### **3. Reinforce Canada's relations with the U.S. and key bilateral partners to advance Canadian interests.**

New priority aligned to SO 1, SO 2 and SO 3.

**Why this is a priority:** The U.S. is Canada's closest ally and most important economic and security partner. Reinforcing this relationship, as well as the trilateral relationship with the U.S. and Mexico, to enhance security cooperation, improve joint environmental stewardship and reduce trade impediments is critical to Canada's long-term success. We will also need to engage with key bilateral partners, both traditional allies and new strategic partners, to advance Canadian interests in a dynamic geopolitical context.

Planned initiatives in support of this priority include:

- Work with the U.S. to reduce impediments to trade and commerce, improve border facilitation and security and strengthen joint environmental stewardship through public diplomacy and advocacy. **Alignment:** SO 1 and SO 2; **Start:** December 2015; **End:** Ongoing through to 2017.
- Enhance cooperation with the U.S. and Mexico to foster a competitive, secure and sustainable North American region, including by developing an ambitious clean energy and environment agreement and participating in a North American Leaders Summit. **Alignment:** SO 1, SO 2 and SO 3; **Start:** November 2015; **End:** March 2017.
- Expand targeted economic, security and governance partnerships with China and elsewhere in Asia, including by leveraging international development results. **Alignment:** SO 1, SO 2 and SO 3; **Start:** November 2015; **End:** Ongoing through to 2017.

### **4. Strengthen Canada's contribution to reducing poverty and inequality, supporting fragile states, building resilience and responding to humanitarian needs.** Ongoing priority aligned to SO 1 and SO 3.

**Why this is a priority:** International assistance will remain a vital part of Canada's response to the ambitious new global agenda that has been set through the 2030 Agenda for Sustainable Development to end extreme poverty, fight inequality and injustice, and effectively address environmental degradation and climate change. But new approaches will be required to meet basic needs and build resilience among the world's poorest and most vulnerable, including in fragile and conflict-affected states. Canada also recognizes that humanitarian assistance is especially important for people affected by natural disasters, conflict or acute food insecurity in developing countries. These investments will benefit billions of people in need and increase prosperity and long-term security for Canadians.

Planned initiatives in support of this priority include:

- Create a new policy and funding framework to focus Canada's international assistance on helping the poorest and most vulnerable, in a manner that empowers people and supports sustainable growth including through implementation of the 2030 Agenda for Sustainable Development. **Alignment:** SO 1 and SO 3; **Start:** December 2015; **End:** November 2016.
- Lead evidence-based global efforts to improve the health of women, adolescents and children and to secure a better future for children and youth. **Alignment:** SO 1 and SO 3; **Start/End:** Ongoing initiative.
- Foster development innovation and effectiveness, including by strengthening international assistance transparency, delivery mechanisms and partnerships. **Alignment:** SO 3; **Start:** November 2015; **End:** Ongoing initiative.
- Provide timely, effective and coordinated needs-based responses to humanitarian and other crises. **Alignment:** SO 1 and SO 3; **Start/End:** Ongoing initiative.

### 1.2.5 Risk Analysis

To fulfill its mandate, Global Affairs Canada manages Canada's global network of 177 missions in 109 countries, where over 50 percent of its personnel are assigned. Therefore, the department must actively manage a range of external risks related to the international environment in which it operates, including threats associated with terrorism, cyber-attacks and natural disasters.

Global Affairs Canada's most recent Corporate Risk Profile was established in 2014-15 and identified four risks. Given the continued relevance of this profile for 2016-17, the department will focus on improving the effectiveness of its responses to three of the four key corporate risks, specifically:

- Risk 1: Personal and Physical Security;
- Risk 2: Cyber Threats and Exfiltration of Information; and
- Risk 3: Emergency Response and Business Continuity Planning.

Amalgamation, the fourth risk from the 2014-15 and 2015-16 profiles, will be actively managed at the operational level by the department's Corporate Management Committee and therefore this corporate risk was removed.

Global Affairs Canada's risk response strategies were reviewed against risk management logic models developed over the past year to provide a multi-year framework within which annual risk responses can be evaluated and improved to ensure greater effectiveness in mitigating the department's corporate risks. These new risk response strategies for 2016-17 are described in the tables below.

Corporate Risk 1: Personal and Physical Security	Link to PAA: SO 1; SO 2; SO 3; SO 4
Operating in complex and challenging security environments abroad may affect the security of Canadian personnel, their dependents, locally engaged staff and mission visitors.	
<b>Risk Response Strategy</b>	
<ul style="list-style-type: none"> <li>• Expanded and integrated threat information will be used to provide a comprehensive understanding of threats and vulnerabilities in support of secure mission operations and effective security planning.</li> <li>• Improved security measures at missions, prioritized through an integrated review process, will be facilitated through ongoing alignment of physical security standards, threat assessments and mission-specific vulnerability assessments.</li> <li>• Effective mission security planning and performance and risk management will be supported by clear roles and responsibilities for mission security, timely implementation and tracking of security recommendations, and improved alignment between the Departmental Security Plan and Corporate Risk Profile.</li> <li>• Mission security will be strengthened through timely delivery of security equipment and physical security infrastructure projects.</li> <li>• Security management capabilities at missions will be reinforced through the development and deployment of expertise appropriate for the threat environment, including the posting of mission security professionals to high-risk missions.</li> <li>• A culture of security awareness and the adoption of appropriate security behaviours by employees at missions will be enhanced through the implementation of a Hazard Prevention Program, timely provision of training relevant to security challenges abroad and demonstrated security leadership by senior management.</li> </ul>	

With over half of its personnel abroad working in countries with significant security risks, the department treats the safety and security of its personnel, their dependents and mission visitors as a top priority. For example, as part of the provision of new risk management tools for the department's missions abroad, almost 80 percent of missions in the Middle East and Africa have identified and are actively managing security as one of their top three risks. Security risks have also been actively managed by the department since 2011, through Global Affairs Canada's Departmental Security Plan and Corporate Risk Profile, among other action plans.

Much progress has been achieved, such as the completion of baseline threat assessments for over 170 missions by the end of 2015-16, and the deployment of over 150 dedicated mission security professionals to high-risk missions.

However, given the evolving nature of threats abroad, efforts will continue to improve the security of Canada's international mission network.

With oversight from the department's Assistant Deputy Minister (ADM) Steering Committee on Security and Corporate Management Committee, this risk will continue to be managed by the ADM for Consular, Security and Legal, the ADM for International Security and the ADM for the International Platform.

Corporate Risk 2: Cyber Threats and Exfiltration of Information	Link to PAA: SO 1; SO 2; SO 3; SO 4
A cyber-attack, exfiltration of information or limitations of government-wide systems could result in a breach of information held by the Government of Canada, leading to denial of service, and create a perception that Global Affairs Canada is not to be trusted with sensitive information.	
Risk Response Strategy	
<ul style="list-style-type: none"> <li>• Greater understanding of Information Management and Information Technology (IM/IT) threats and vulnerabilities will be achieved through enhanced network monitoring tools, enhanced insider threat awareness, and timely sharing of threat information.</li> <li>• Priority setting to support cybersecurity governance and IT investments will be informed by an improved understanding of threats and vulnerabilities and business continuity needs, as well as proactive engagement with Shared Services Canada.</li> <li>• IM/IT planning, monitoring and governance will be improved through greater alignment of the Departmental Security Plan, Investment Plan and Corporate Risk Profile.</li> <li>• A robust departmental electronic network and secure mobile communications will be achieved through the identification of solutions based on an enhanced awareness of information, IT and communication protection needs.</li> <li>• The security of areas that host sensitive information will be reinforced through ongoing physical upgrades to controlled access areas and greater use of anti-infiltration tools.</li> <li>• Employee awareness of IM/IT security risks will be enhanced through appropriate training informed by an improved understanding of training needs and through targeted employee outreach initiatives.</li> </ul>	

Globally, cyber-crime, cyber-espionage and other malicious cyber activities remain among the most significant threats to national security. Among federal departments, Global Affairs Canada faces unique cyber threats and exfiltration of information risks due to the global nature of its operations.

The information technology system used to support Canada's international work is composed of 177 points of service in 109 countries. In several of these countries, departmental personnel operate in complex security environments that require a high degree of awareness to mitigate cyber threats and exfiltration of information risks.

To respond to these risks, cyber-security governance continues to evolve in collaboration with Shared Services Canada. Working with its partners, the department is improving its understanding of IM/IT security threats and vulnerabilities in order to reinforce planning and implementation of risk responses.

The department will continue to strengthen IM/IT safeguards appropriate for the threat environment through upgrades to its electronic network, physical protection of information assets, and identification of secure communications solutions. It will continue to promote sound IM/IT security behaviours by Global Affairs Canada personnel through training and awareness-building activities at Headquarters (HQ) and at missions.

With oversight from the department's Director General IM/IT Committee, ADM Steering Committee on Security and Corporate Management Committee, this risk will continue to be managed by the ADM for Consular, Security and Legal and the ADM for Corporate Planning, Finance and Information Technology.

Corporate Risk 3: Emergency Response and Business Continuity Planning	Link to PAA: SO 1; SO 2; SO 3; SO 4
A significant natural disaster, emergency event, or hostile actions at missions and/or HQ could disrupt departmental operations on a corporate-wide scale.	

Risk Response Strategy
<ul style="list-style-type: none"> <li>• Enhanced and sustainable HQ and mission emergency response capacities will be supported by an expanded emergency response surge capacity through the effective use of emergency response teams and the Standing Rapid Deployment Team, the maintenance of a robust Emergency Response Community and continued deployment of Regional Emergency Management Officers.</li> <li>• The capabilities of the department's emergency management and response teams at HQ and at missions will be enhanced through increased role-specific training and simulation exercises, including joint exercises with like-minded countries and integration of lessons learned.</li> <li>• Emergency preparedness will be maintained through analysis, situational awareness, and provision of timely warning of emergencies to key personnel and the Canadian public.</li> <li>• Coordinated, effective whole-of-government emergency responses will be achieved through enhanced information sharing, efficient activation of emergency management protocols with clear roles and responsibilities, and provision of leadership through an Interdepartmental Task Force and the Interdepartmental Working Group on the Government of Canada's International Emergency Response Framework.</li> <li>• Delivery of critical services will be maintained during emergencies through the activation of the Mission Emergency Plan at missions and the development and activation of Business Continuity Plans for critical services at regional offices and HQ.</li> </ul>

Responding to emergencies abroad, including a significant natural disaster or security situation, is fundamental to the mandate of Global Affairs Canada. With an increasing number of Canadians traveling and working abroad, the department must at all times be prepared to provide assistance to Canadians in distress, even when dealing with potential disruptions to the delivery of its services that may be caused by an emergency.

Effective emergency management requires the maintenance of departmental capacities at missions and HQ through training and frequent exercises, including with like-minded countries. Emergency plans are continuously reviewed and updated to ensure a coordinated, coherent and effective response during emergencies.

Over the past number of years, the department has developed considerable capacity for mitigating risks associated with responding to emergencies and crises abroad. These include, for example, the creation of the Emergency Watch and Response Centre and the deployment of Regional Emergency Management Officers, along with the enhancement of surge capacities such as the Standing Rapid Deployment Team, as well as the rapid response teams maintained by the Stabilization and Reconstruction Task Force to address humanitarian crises. The recently established Interdepartmental Working Group on the Government of Canada's International Emergency Response Framework, led by Global Affairs Canada, provides an effective platform for whole-of-government crisis response coordination overseas.

While the department responds well to sudden-onset crises, the capacity to respond to slowly developing crises will be improved through reinforced abilities to provide and communicate emergency management advice. The department will also focus on the development of Business Continuity Plans at HQ and the maintenance and activation of Mission Emergency Plans at missions in order to ensure the delivery of critical services during emergencies.

With oversight from the department's Corporate Management Committee, this risk will continue to be managed by the ADM for Consular, Security and Legal and the ADM for International Security, as well as officials responsible for relevant geographic areas.

### 1.3 Planned Expenditures

Budgetary Financial Resources (dollars)			
2016–17 Main Estimates	2016–17 Planned Spending <sup>8</sup>	2017–18 Planned Spending	2018–19 Planned Spending
5,515,540,898	5,642,186,633	5,514,183,064	5,434,238,202

Human Resources (Full-Time Equivalents—FTEs <sup>9</sup> )		
2016–17	2017–18	2018–19
11,101	11,056	11,056

#### Budgetary Planning Summary Table (dollars)

Strategic Outcomes/ Programs	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
SO 1. The international agenda is shaped to advance Canadian security, prosperity, interests and values.							
1.1 Integrated Foreign Affairs, Trade, and Development Policy	98,858,328	80,716,032	78,596,082	80,118,760	82,390,190	80,459,569	80,342,133
1.2 Diplomacy, Advocacy, and International Agreements	939,594,606	873,716,723	982,381,066	949,769,188	957,781,259	953,356,409	953,089,502
<b>Sub-total SO 1</b>	<b>1,038,452,934</b>	<b>954,432,755</b>	<b>1,060,977,148</b>	<b>1,029,887,948</b>	<b>1,040,171,449</b>	<b>1,033,815,978</b>	<b>1,033,431,635</b>
SO 2. Canadians are satisfied with commercial and consular services.							
2.1 International Commerce	156,811,144	170,222,816	165,821,517	194,782,982	200,373,622	198,356,837	195,221,366
2.2 Consular Services and Emergency Management	54,306,686	49,512,462	47,721,136	52,012,000	53,761,744	52,406,268	52,393,589
<b>Sub-total SO 2</b>	<b>211,117,830</b>	<b>219,735,278</b>	<b>213,542,653</b>	<b>246,794,982</b>	<b>254,135,366</b>	<b>250,763,105</b>	<b>247,614,955</b>
SO 3. Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages. <sup>10</sup>							
3.1 International Security and Democratic Development	Not Applicable	330,049,668	395,178,104	237,453,939	237,901,526	238,758,198	161,559,327
3.2 International Development	Not Applicable	2,392,774,063	2,704,403,772	2,332,030,755	2,335,188,938	2,302,838,638	2,451,856,263
3.3 International Humanitarian Assistance	Not Applicable	805,970,755	453,621,649	561,725,322	561,922,614	563,007,134	475,792,627
<b>Sub-total SO 3</b>	<b>Not Applicable</b>	<b>3,528,794,486</b>	<b>3,553,203,525</b>	<b>3,131,210,016</b>	<b>3,135,013,078</b>	<b>3,104,603,970</b>	<b>3,089,208,217</b>
SO 4. 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	620,548,489	766,291,707	687,100,525	667,852,766	764,948,263	681,738,833	620,904,673

<sup>8</sup> Planned Spending for 2016-17 includes funds received after submission of Main Estimates such as the Operating and Capital Budget carry forward from 2015-16 and the reimbursement of payroll expenditures. Payroll expenditures refer to those expenses primarily related to severance pay and parental benefits for Canada-based and locally engaged staff. In addition, the planned spending includes reinvestments of revenues from the sale of real properties abroad.

<sup>9</sup> Full-time equivalent (FTE) is a measure of the extent to which an employee represents a full person in-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

<sup>10</sup> Due to significant changes in Global Affairs Canada's Program Alignment Architecture in 2015-16, expenditures for 2013-14 are reported under "Funds not allocated to the 2015-16 PAA."

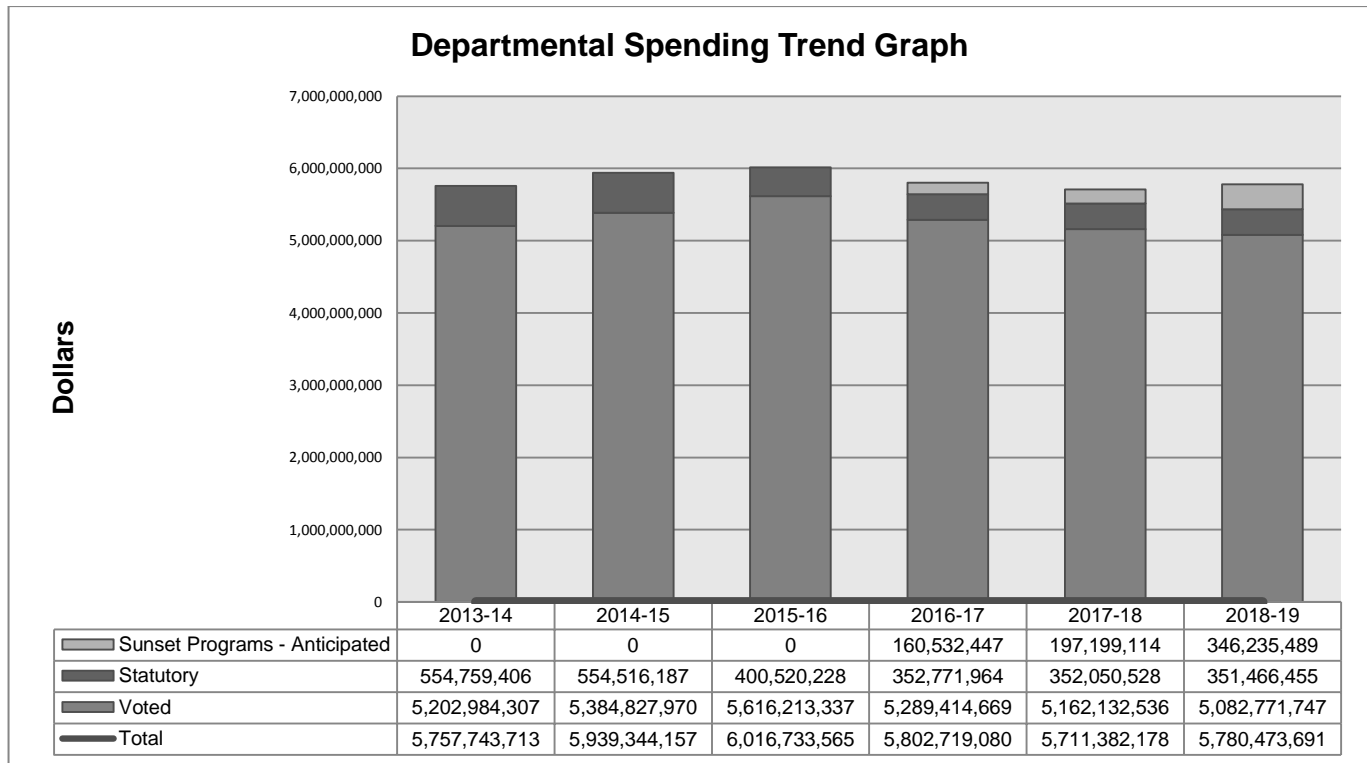
4.2 Management of Government of Canada Terms and Conditions of Employment Abroad	229,133,960	198,792,503	222,119,272	203,620,216	203,795,103	203,562,590	203,552,413
<b>Sub-total SO 4</b>	<b>849,682,449</b>	<b>965,084,210</b>	<b>909,219,797</b>	<b>871,472,982</b>	<b>968,743,366</b>	<b>885,301,423</b>	<b>824,457,086</b>
<b>Internal Services Sub-total</b>	<b>279,215,822</b>	<b>271,297,428</b>	<b>279,790,442</b>	<b>236,174,970</b>	<b>244,123,374</b>	<b>239,698,588</b>	<b>239,526,309</b>
<b>Funds not allocated to the 2015-16 PAA<sup>10</sup></b>	<b>3,379,274,678</b>	<b>Not Applicable</b>	<b>Not Applicable</b>	<b>Not Applicable</b>	<b>Not Applicable</b>	<b>Not Applicable</b>	<b>Not Applicable</b>
<b>Global Affairs Canada Total</b>	<b>5,757,743,713</b>	<b>5,939,344,157</b>	<b>6,016,733,565</b>	<b>5,515,540,898</b>	<b>5,642,186,633</b>	<b>5,514,183,064</b>	<b>5,434,238,202</b>

## 1.4 Alignment of Spending with the [Whole-of-Government Framework](#)<sup>11</sup>

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending (dollars)
1. 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	82,390,190
	1.2 Diplomacy, Advocacy, and International Agreements			957,781,259
2. Canadians are satisfied with commercial and consular services.	2.1 International Commerce	International affairs	A prosperous Canada through global commerce	200,373,622
	2.2 Consular Services and Emergency Management		A safe and secure world through international engagement	53,761,744
3. 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	A safe and secure world through international engagement	237,901,526
	3.2 International Development		Global poverty reduction through international sustainable development	2,335,188,938
	3.3 International Humanitarian Assistance			561,922,614
4. 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	764,948,263
	4.2 Management of Government of Canada Terms and Conditions of Employment Abroad			203,795,103
Total Planned Spending by Spending Area (dollars)				
International affairs				5,398,063,259

<sup>11</sup> [www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx](http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx)

## 1.5 Departmental Spending Trend



From 2013-14 to 2018-19, Global Affairs Canada's spending profile varies from a high of \$5.8 billion in 2013-14 to a projected low of \$5.4 billion in 2018-19. Significant items contributing to the total variance and not included in upcoming years include:

- a decrease of \$130.1 million related to the Stabilization and Reconstruction Task Force and Global Peace and Security Fund, funding is scheduled to expire March 31, 2016 and is subject for renewal;
- a decrease of \$30.5 million related to the 2006 Softwood Lumber Agreement, funding is scheduled to expire March 31, 2016 and is subject for renewal;
- a decrease of \$73.1 million related to the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise, funding is scheduled to expire March 31, 2018 and is subject for renewal; and
- a decrease of \$70.0 million related to the Food Assistance Convention, funding is scheduled to expire March 31, 2018 and is subject for renewal.

Reductions in planned spending are also attributable to a decrease in the funding profile for the Strengthening Security at Missions Abroad program and to carry forward amounts (operating and capital budget carry forward) for 2016-17 only, in accordance with Treasury Board policies. Carry forward amounts are estimated for future years annually, one year in advance.

Expenditures for 2013-14 correspond to Global Affairs Canada's Public Accounts as well as former CIDA's Public Accounts covering the period from April 1 to June 30, 2013.

Expenditures for 2014-15 reflect the financial information previously reported in the Departmental Performance Report and the Public Accounts.

## 1.6 Estimates by Vote

For information on Global Affairs Canada's organizational appropriations, please see the [2016–17 Main Estimates](#).<sup>12</sup>

<sup>12</sup> [www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp](http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp)



## Section II: Analysis of Programs by Strategic Outcome

This section is aligned with Global Affairs Canada's 2016-17 Program Alignment Architecture (PAA).

**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

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
80,118,760	82,390,190	80,459,569	80,342,133	830	824	824

Expected Result	Performance Indicator	Target <sup>13</sup>
Government of Canada policies and strategies on how to advance Canada's interests and values are well informed and integrated.	Degree to which, on a scale of 1 to 5, <sup>14</sup> policies and strategies to advance Canada's interests and values integrate development, trade and foreign policy considerations, and are informed by results-based evidence, government priorities and expert advice.	Obtain baseline information <sup>15</sup>

**Description:** Through this program, Global Affairs Canada 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.

#### Planning Highlights

Timely and high-quality information, analysis and advice will be provided to Government of Canada decision makers by Global Affairs Canada's network of officers at headquarters, regional offices and missions abroad to support well-informed and integrated foreign affairs, trade and development decisions, policies and priorities.

To ensure policy coherence and alignment of resources with the government's priorities, departmental governance committees and senior management will monitor the implementation of the department's 2016-17 plans and priorities.

Global Affairs Canada's plans and priorities will be supported by a number of integrated whole-of-government country, regional and thematic strategies, including:

- a new Canadian Trade and Export Strategy to support Canadian businesses exporting to international markets and to help Canadian jurisdictions attract foreign direct investment;
- a robust framework for advancing inclusive and accountable governance, peaceful pluralism, respect for diversity and human rights, particularly the rights of women and refugees, as well as girls, indigenous peoples, those forcibly displaced and others at risk of discrimination or violence;
- creation of a new policy and funding framework to guide Canada's international assistance decisions, refocus Canada's development assistance on helping the poorest and most vulnerable, including in fragile states, and support implementation of the United Nations 2030 Agenda for Sustainable Development; and
- strategies to address international peace and security challenges, particularly threats from instability, state fragility, international crime, the spread of terrorism and radicalization and the proliferation of weapons of mass destruction.

<sup>13</sup> In this report, all Expected Results targets are to be achieved by April 2017, as elaborated in the department's 2016-17 Performance Measurement Framework.

<sup>14</sup> Performance indicators measured on 1-to-5 scale involve a number of sub-indicators from which an average is taken to roll up into a score out of 5.

<sup>15</sup> In this report, any reference to "obtain baseline information" in the target column refers to performance indicators that are in the first year of implementation. Results collected in 2016-17 will be used to establish performance targets for future years.

Departmental and government priorities will be supported by legal advice and services that advance and defend Canada's rights and obligations under international law, including in support of Canada's Arctic interests.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
37,060,108	36,101,823	35,988,920	331	329	329

Expected Result	Performance Indicator	Target
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, Global Affairs Canada's information and analysis products meet the Government of Canada decision makers' expectations for content and relevance to Canada's international interests and values.	4

**Description:** In support of the program-level objective, Government of Canada decision makers are provided with information and analysis 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.

#### Planning Highlights

To ensure decision makers are well informed on issues related to Canada's international values and interests, high-quality and timely information and analysis products will be provided, such as mission threat assessments, Global Security Reporting Program reports, information memorandums, political and economic research, as well as reports and presentations.

Strategic policy information and analysis supporting Canada's foreign affairs, trade and development objectives will be underpinned by comprehensive evidence-based analysis, including on foreign policy, economic, social, poverty, environment and energy issues. The quality and impact of policy research will continue to be improved through a forward-looking, integrated international policy research agenda.

Trade and investment policy and program development will be informed by research and analysis on Canada's international commercial performance, including on macroeconomic issues, global value chains and integrative trade, as well as on human rights, social, environmental and poverty impacts.

Development policy and program implementation will be guided by evidence-based research and evaluations, including integrated analysis of global trends and best practices and innovations in international assistance programming. To increase performance management capacities, the department will develop an international assistance results framework linking projects, programs and corporate results, which will improve the collection of relevant data and evidence-based analysis, and support the reporting of results at all levels.

Global Affairs Canada's information and analysis will be informed by strengthened consultation with domestic and international stakeholders from academia, business, civil society and with other governments, including provincial, territorial and municipal partners.

### Sub-Program 1.1.2: International Policy Advice

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
45,330,082	44,357,746	44,353,213	499	495	495

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

### Planning Highlights

Strategic and evidence-based policy advice informed by Canada's international values and interests will be presented to Government of Canada decision makers through high-quality and timely policy advice products, such as action memorandums, briefing notes and presentations, strategies, as well as memorandums to Cabinet.

Departmental planning and policy coherence will be supported through integrated tracking of medium-term trends and issues that affect departmental operations and policy priorities. Decision makers will be provided with integrated and prioritized policy planning through tools such as country strategies and mutual accountability frameworks. Decision makers will also be provided with strategic advice on cross-cutting and emerging international policy issues of importance to Canada, such as climate change, Internet security and freedom, conflict prevention, democracy building and sustainable and green economic growth in the developing world.

The department will provide well-informed and integrated international development policy advice, supported by analysis, planning, performance measurement and evidence-based evaluations. Integrated policy advice on the trade and development nexus will also be presented, including on strategies to incorporate frontier markets into the global trade and investment system, advance innovative development and climate change financing initiatives, and enhance private sector engagement in international development.

Timely legal advice will be provided on a broad range of issues, including the Law of the Sea and fisheries, international criminal law, consular and diplomatic law, international human rights and humanitarian law, treaty law, Arctic issues and international environmental law.

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

2016–17 Main Estimates	Financial Resources (dollars)			Human Resources (FTEs)		
	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
949,769,188	957,781,259	953,356,409	953,089,502	1,649	1,647	1,647

Expected Result	Performance Indicators	Targets
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, Canada's positions are reflected in bilateral agreements/initiatives.	4
	Degree to which, on a scale of 1 to 5, Canada's positions are reflected in multilateral agreements/initiatives.	4
	Degree to which, on a scale of 1 to 5, Canada's positions are reflected in bilateral, plurilateral and multilateral trade negotiations/agreements.	4

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

## Planning Highlights

Canada's values and interests will be advanced through leadership and constructive engagement with strategic partners, including at the United Nations (UN), G-7, G-20, North Atlantic Treaty Organization, La Francophonie, multilateral development banks and other multilateral and regional institutions, by:

- addressing international peace and security challenges, including by accession to the UN Arms Trade Treaty;
- increasing support for peace operations, mediation, conflict prevention, post-conflict reconstruction and early recovery efforts, as well as resilience;
- championing inclusive and accountable governance, peaceful pluralism, respect for diversity and human rights;
- supporting security and stability in fragile states and regions, including in Syria, Iraq, the Sahel, Ukraine and Afghanistan; and
- demonstrating Canadian leadership on climate change and the environment.

Global market access for Canadian exporters, innovators and investors will be advanced, foreign direct investment in Canada attracted and Canadian firms' international investment facilitated and protected by:

- advancing the ratification and implementation of the Canada-European Union Comprehensive Economic and Trade Agreement, the Canada-Ukraine Free Trade Agreement, and the modernized Canada-Israel and Canada-Chile free trade agreements;
- considering next steps with regard to potential participation in the Trans-Pacific Partnership after in-depth consultations with Canadians and Parliament;
- implementing market access plans with key Asian markets, including China and India; and
- promoting Canada as an innovative leader in priority sectors, including clean technologies, energy, infrastructure, natural resources, agri-food and educational cooperation.

Global Affairs Canada will reinforce Canada's economic, trade and security relations with the U.S., as well as enhance North American cooperation by participating in a North American Leaders Summit in the first half of 2016 and negotiating an ambitious trilateral clean energy and environment agreement.

The Canada-EU Strategic Partnership Agreement will be ratified and implemented through targeted advocacy and outreach initiatives, further deepening Canada's bilateral relations with the EU and its Member States.

Canada's political, economic and security interests and values will be advanced in Latin America and the Caribbean through targeted bilateral and multilateral diplomacy and advocacy initiatives and by prioritizing key relationships, such as those with Brazil, the Caribbean, Haiti, and Pacific Alliance countries.<sup>16</sup>

The department will advance Canada's interests and values in Sub-Saharan Africa through targeted bilateral, regional, and multilateral diplomacy and advocacy initiatives with a focus on the promotion of governance and the health and rights of women and girls.

Targeted economic, security and political partnerships will be expanded with China and elsewhere in Asia. Enhanced engagement with existing and emerging regional forums, such as the Association of Southeast Asian Nations and Asia-Pacific Economic Cooperation, will also be pursued.

Canada's Arctic foreign policy will be advanced through the implementation of Canada's policy priorities and engagement with domestic and international Arctic partners, including at the Arctic Council.

Visits by senior officials and ministers will be coordinated to engage foreign decision makers in support of Canada's international agenda. Protocol services to the Prime Minister, the Governor General, the three portfolio ministers and the foreign diplomatic corps will facilitate a broad range of Canada's international relations.

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<sup>16</sup> Alliance countries include Chile, Colombia, Mexico and Peru.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
173,965,466	171,556,839	171,315,906	1,091	1,091	1,091

Expected Result	Performance Indicators	Targets
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 are reached through events, visits and outreach programs.	4
	Degree to which, on a scale of 1 to 5, key influencers are engaged through events, visits and outreach programs.	4
	Degree to which, on a scale of 1 to 5, protocol services facilitate interactions between Canadian and foreign decision makers.	5

**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.

#### Planning Highlights

Initiatives will be undertaken to strengthen cooperation with the U.S. and Mexico, as well as to foster a competitive, secure and sustainable North American region, including:

- targeted bilateral diplomacy and advocacy to help reduce impediments to trade, improve border facilitation and security, and strengthen joint environmental stewardship;
- a North American Leaders Summit and Foreign Ministers' Meeting in the first half of 2016;
- enhanced cooperation with Mexico on consular, trade and security programs, as well as working with Immigration, Refugees and Citizenship Canada to lift the visa requirement; and
- engagement in bilateral forums such as the Energy Consultative Mechanism and the International Joint Commission (Canada-U.S.), as well as the Joint Action Plan (Canada-Mexico) and the Canada-Mexico Partnership.

The Canada-European Union relationship, marking its 40th anniversary this year, will be advanced through cooperation on a range of issues, including international security and countering violent extremism, energy and climate change, pluralism, development, migration, respect for diversity and human rights.

Global Affairs Canada will undertake targeted diplomacy and advocacy initiatives in the Middle East and Maghreb to support democracy and stability in the region, including in Iraq and Syria. The department will also re-engage with Iran in a step-by-step approach, in keeping with Canada's policy of engagement but reflecting Canada's continuing concerns with Iran's conduct, including its support for terrorism, its human rights record and behaviour in the region.

As part of its long-standing relationship with Israel, its engagement with the Palestinians, and its opposition to unilateral actions, Canada will support the Middle East peace process and regional stability, including by leveraging development, humanitarian and security programming, where appropriate.

Canadian interests in combatting climate change, promoting sustainable development, human rights and respect for diversity, and advancing security, inclusive and accountable governance and pluralism in Latin America and the Caribbean will be supported through diplomacy, policy dialogues and advocacy at bilateral, regional and multilateral levels.

Promotion of Canada's economic, security and governance interests in Asia, including on issues related to North Korea, will be accomplished through increased bilateral and regional advocacy and outreach, including through:

- regional forums such as the Asia-Pacific Economic Cooperation and Association of Southeast Asian Nations (ASEAN), ASEAN Regional Forum and prospective membership in the East Asia Summit and ASEAN Defence Ministers Meeting Plus;

- bilateral forums such as the Canada-Japan Peace and Security Framework and the Canada-South Korea Strategic Partnership; and
- relations with key traditional and non-traditional partners, such as China, India, Indonesia, Japan, South Korea, Mongolia, Australia, New Zealand and the U.S.

The department will undertake targeted initiatives to expand Canada's political and economic partnerships in Africa while supporting trade, investment, innovation and sustainable development in the region.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
81,063,550	79,455,205	79,437,570	223	221	221

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

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

#### Planning Highlights

Canada's international peace and security objectives will be advanced through engagement in multilateral forums, such as the United Nations (UN), G-7, G-20, the International Atomic Energy Agency, the Organisation for the Prohibition of Chemical Weapons, the UN Conference on Disarmament, the Global Counterterrorism Forum, the North Atlantic Treaty Organization, the Organization for Security and Co-operation in Europe and the Nuclear Security Summit, including by:

- working with allies on non-proliferation, arms control, disarmament and weapons of mass destruction threat reduction issues, as well as space security and civil nuclear cooperation;
- strengthening multilateral frameworks and operational capacities to address international conflicts and crises, including peace operations, as well as terrorism, crime and radicalization; and
- advancing the multilateral agendas for Women, Peace and Security and Protection of Civilians in conflict.

Global Affairs Canada will work to strengthen the effectiveness of and increase Canada's engagement with the UN, including its political, peace and security, human rights, environment and development functions. The department will participate effectively in the UN Human Rights Council, the Universal Periodic Review process and within human rights treaty bodies, and will support the UN development and humanitarian system.

Canada will work to advance key priorities at the Commonwealth and La Francophonie and will play an active role in the 2016 Summit of La Francophonie in Madagascar. An action plan will also be developed to raise Canada's profile in La Francophonie.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
667,642,655	667,637,865	667,637,636	19	19	19

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

### Planning Highlights

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

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

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
35,109,588	34,706,500	34,698,390	316	316	316

Expected Results	Performance Indicators	Targets
The negotiation of international trade agreements at the bilateral, regional and multilateral levels maintains or improves global market access for Canada.	# of agreements initiated, concluded, signed or ratified by Canada (including free trade agreements, air transport agreements and foreign investment promotion and protection agreements).	10
Market access barriers faced by Canadian industry abroad and international trade disputes are resolved or mitigated.	Degree to which, on a scale of 1 to 5, market access barriers, disputes or other strategic policy issues are effectively resolved or mitigated in conjunction with partners, stakeholders and foreign interests.	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%

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

### Planning Highlights

Global market access for Canadian business will continue to be improved through the implementation and expansion of Canada's network of trade and investment agreements. This network includes free trade agreements, air transport agreements and foreign investment promotion and protection agreements, as well as the implementation of new or modernized trade agreements with Ukraine, Chile and Israel. The department will continue to develop strategies to implement the Canada-European Union Comprehensive Economic and Trade Agreement and advance consultations with Canadians and Canadian business on Canada's potential

participation in the Trans-Pacific Partnership. The department will also focus on expanding trade and investment with large fast-growing markets, including China and India.

In bilateral and regional trade negotiations as well as in multilateral forums such as the World Trade Organization (WTO), Canada will advance positions aimed at the improvement of market access, elimination of non-tariff barriers and protection of intellectual property. An appropriate balance between international trade and environmental considerations will be promoted, including expanded market access for environmental goods. Enhanced market access and rules providing for greater predictability and transparency for cross border trade in services, telecommunications, electronic commerce and temporary entry of business persons will also be negotiated in bilateral, regional and multilateral forums.

Canada's economic and commercial interests will be reinforced through ongoing management of trade-related disputes at the WTO and other dispute-settlement mechanisms, including defending Canadian interests under the North American Free Trade Agreement, using various mechanisms and approaches, such as regulatory cooperation, advocacy and litigation. Market access to the U.S. will be improved by reducing impediments and ensuring secure access, including for softwood lumber, cattle and swine.

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

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

### **Program 2.1: International Commerce**

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
194,782,982	200,373,622	198,356,837	195,221,366	1,359	1,359	1,359

Expected Results	Performance Indicators	Targets
Canadian exporters, innovators and investors are successful in their international business development efforts.	# of concluded commercial agreements facilitated by the Trade Commissioner Service (TCS).	1,000
	% of Canadian businesses that are satisfied with commercial services provided by the TCS.	80%
Foreign direct investment is facilitated, expanded or retained.	# of successful FDI projects (Wins) facilitated by the TCS.	100

**Description:** Through this program, Global Affairs Canada delivers commercial services and advice to Canadian businesses and supports their 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 other opportunities, as well as supports the facilitation, expansion or retention of foreign direct investment, international innovation and science and technology partnerships.

### **Planning Highlights**

Global Affairs Canada will develop and implement a new Canadian Trade and Export Strategy to support Canadian businesses, especially small- and medium-sized enterprises, that are exporting to international markets and to help Canadian jurisdictions attract foreign direct investment. This strategy will strengthen services provided to potential investors, companies, communities and innovation partners as well as providing trade agreement implementation plans and a targeted approach for commercial engagement with emerging markets.



The TCS will continue to help Canadian companies advance their international commercial efforts by promoting Canada as a partner of choice and by implementing an approach that includes a focus on responsible business conduct, high growth firms, clean technology and Canadian cultural and creative industries. The impact of TCS services will be enhanced through improved marketing, partnerships and client identification.

Foreign direct investment will be facilitated through the creation of a strengthened Invest in Canada office to enhance capabilities to promote and simplify the process of investing in Canada. Global Affairs Canada will also provide trade-related technical assistance to enable small- and medium-sized enterprises from developing countries to access the Canadian market.

The department will continue to deliver international science, technology and innovation initiatives to facilitate Canadian industry access to international networks, strategic partners and resources.

To improve its ability to deliver on international commercial objectives, Global Affairs Canada will also strengthen its consultative process to ensure effective engagement and collaboration with stakeholders, including provincial, territorial and municipal partners.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
159,755,700	158,139,076	157,235,106	1,111	1,111	1,111

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

**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.

#### **Planning Highlights**

Canadian business clients, especially small- and medium-sized enterprises, will have enhanced access to international business opportunities through Trade Commissioner Service (TCS) products and services aligned with the department's new Canadian Trade and Export Strategy. This will include the provision of business information products, such as trade agreement implementation plans.

Continued delivery of international commerce-related programming, such as the Global Opportunities for Associations and the new CanExport financial support program for Canadian exporters, will also help Canadian clients achieve commercial success, particularly in priority markets.

Domestic support for international trade will be strengthened further through targeted outreach by the Minister and Deputy Minister of International Trade, the Chief Trade Commissioner and Canadian heads of mission.

The impact of TCS trade and investment promotion activities will be analyzed to ensure positive outcomes for Canadians and Canadian firms, and performance information will be utilized to enhance decision making.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
27,863,051	27,528,805	26,531,116	186	186	186

Expected Results	Performance Indicators	Targets
Foreign investors are aware of Canada as a competitive investment location.	# of potential foreign investors at investment-specific events.	2,000
	% of potential foreign investors who increased their awareness of Canada as a competitive investment location.	80%
Foreign investors demonstrate interest in Canadian investment locations.	# of investment visits to Canada facilitated by the Trade Commissioner Service.	100

**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.

**Planning Highlights**

The delivery of high-quality services to potential foreign investors in priority sectors and markets, including the U.S., will help increase foreign investor awareness of, and interest in, investment opportunities in Canada. The department's strengthened Invest in Canada office will support the delivery of these services, in addition to enhancing collaboration with Canada's broader investment partnership community including provinces, territories and municipalities.

Canada will be promoted as a trusted commercial partner, with a focus on key business decision makers in priority sectors and markets, including large, fast-growing markets such as China and India. The department's network of missions abroad will be leveraged to deliver targeted outreach initiatives, including supporting exploratory investment visits to Canada.

Focused programming will also be delivered in support of the department's FDI efforts, including through the Invest Canada – Community Initiatives program, which will continue to help communities and municipalities improve their capacities to promote and market themselves as competitive investment locations.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
12,754,871	12,688,956	11,455,144 <sup>17</sup>	62	62	62

Expected Result	Performance Indicators	Targets
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 Trade Commissioner Service.	100
	# of international research innovation leads disseminated.	250

**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>17</sup> The decrease in planned spending from 2017-18 to 2018-19 is mainly attributable to a decrease in funding for the Canadian International Innovation Program.

## Planning Highlights

Canadian industry's innovation efforts will be maximized through the delivery of international science, technology and innovation (STI) initiatives that facilitate Canadian access to international innovation networks, partners and resources. This will include strengthening partnerships between Canadian federal government departments and key stakeholders, in addition to ongoing work to enhance Canada's STI profile in key bilateral forums.

The department will implement the Canada-Korea Science, Technology and Innovation Cooperation Agreement and participate in Joint Meetings under the Science, Technology and Innovation Agreements with Japan, the European Union, Brazil and South Korea.

The Canadian International Innovation Program will facilitate international science, technology and research partnerships with South Korea, Brazil, China, India and Israel and help accelerate the development of commercial applications from scientific research.

To facilitate innovation within knowledge-intensive sectors, the department will continue to partner with the National Research Council to leverage Canada's participation in the EUREKA Cluster Program, which facilitates access for Canadian companies to global value chain opportunities within European multinational enterprises.

## Program 2.2: Consular Services and Emergency Management

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
52,012,000	53,761,744	52,406,268	52,393,589	433	431	431

Expected Results	Performance Indicators	Targets
Canadians are better informed on how to travel safely and responsibly.	Degree to which, on a scale of 1 to 5, the Travel Advice and Advisories are accurate and of high quality.	Obtain baseline information <sup>18</sup>
Whole-of-government response to emergencies is coordinated in a timely manner.	Degree to which, on a scale of 1 to 5, international emergency response is coordinated with other government departments in a timely manner.	4
Canadians receive satisfactory consular assistance abroad.	% of Canadians satisfied with routine consular services.	90%

**Description:** Through this program, Global Affairs Canada delivers high-quality consular assistance and travel advice to Canadians travelling, working and living abroad. This program also enables the department to coordinate the Government of Canada's response to international emergencies.

## Planning Highlights

In accordance with its 21st Century Consular Plan, Global Affairs Canada will continue to modernize the delivery of consular and emergency management services to Canadians. This plan will empower Canadians to travel safely and responsibly as well as allow the department and its missions to re-focus resources on complex consular cases.

Global Affairs Canada will continue to provide accurate and up-to-date travel information to help inform Canadians travelling or residing outside Canada. The department will also continue its efforts to improve consular assistance to Canadians abroad. Emergency preparedness and response capacities will be reinforced to ensure timely and whole-of-government coordinated responses to international emergencies.

<sup>18</sup> In this report, any reference to "obtain baseline information" in the target column refers to performance indicators that are in the first year of implementation. Results collected in 2016–17 will be used to establish performance targets for future years.

To achieve these program objectives, the department will strengthen its consular partnerships with traditional allies, such as Australia, New Zealand, the United Kingdom and the U.S., and seek new domestic and international partners, including with the private sector.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
44,118,881	43,395,027	43,385,993	387	385	385

Expected Results	Performance Indicators	Targets
Canadians travelling abroad receive timely and accurate information on how to travel safely and responsibly.	% increase in the number of subscribers to travel email updates.	10% per channel <sup>19</sup>
	% increase in the number of followers to travel social media accounts.	10% per channel <sup>20</sup>
Canadians in distress abroad receive timely consular assistance.	% of distress cases actioned within 24 hours (all distress cases).	85%
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%

**Description:** This sub-program supports program-level objectives by providing Canadians with timely and accurate information to travel abroad safely and responsibly and, when needed, consular, citizenship and passport services through Canada's network of overseas missions.

#### Planning Highlights

Global Affairs Canada will continue to deliver timely and satisfactory routine consular services as well as assist Canadians in distress abroad. This will be facilitated through ongoing implementation of the department's 21st Century Consular Plan, which includes four key initiatives.

**Focus on Children:** Canadian children and families in distress abroad will receive specialized consular assistance from the Vulnerable Children's Consular Unit, including in cases involving international child abduction by parents, child welfare and protection as well as forced marriages. The department will further develop the policy framework on children's consular issues to strengthen services and undertake advocacy to extend international networks and promote adoption of international legal frameworks, including the 1980 Hague Convention on the Civil Aspects of International Child Abduction. This will facilitate the resolution of consular cases involving children and families.

**Targeted Outreach:** Timely updates on Government of Canada Travel Advice and Advisory web pages will continue to provide Canadians with accurate information on how to travel safely and responsibly. The department will continue to deploy innovative and effective digital communication tools through web, social and other new media to reach out to Canadians living and travelling abroad, including through the development of on-line training materials for foreign-bound students.

**Going Digital!** Harnessing new and existing digital technologies will enable the department to provide quick, simple access to consular information and service to Canadians as well as enhance consular officials' ability to assist Canadians more efficiently and effectively. This will be supported through the future launch of an online interactive consular inquiry guide, which will help Canadians find immediate answers to their questions. Work will also continue on the development and implementation of a consular technology strategy, which aims to further the modernization of essential services delivery through technological solutions.

<sup>19</sup> Channels for this performance indicator are Travel.gc.ca and Voyage.gc.ca email notification services.

<sup>20</sup> Channels for this performance indicator are Twitter and Facebook accounts run by Travel.gc.ca and Voyage.gc.ca.

**Strengthen our Response Network:** The department will continue to improve its capacity to provide consular services and respond to international emergencies through a variety of domestic and international partnerships. Canada's network of Honorary Consuls will continue to be strengthened to provide additional capabilities to respond to consular service demands abroad.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
9,642,863	9,011,241 <sup>21</sup>	9,007,596	46	46	46

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

**Description:** This sub-program supports the program objectives of safe travel and emergency response by monitoring international events, developing emergency preparedness plans, tools and procedures, and maintaining the Registration of Canadians Abroad service to facilitate timely communication and crisis response for Canadians during emergencies.

#### Planning Highlights

Canadians will continue to receive timely, appropriate and uninterrupted emergency consular assistance when in distress abroad through the effective and efficient operation of Global Affairs Canada's 24/7 Emergency Watch and Response Centre.

To provide surge capacity to respond to critical incidents affecting Canadians or Canadian interests abroad, the department will maintain its Standing Rapid Deployment Team, which includes skilled and experienced officers who can be deployed within hours to respond to international emergency situations. This will be complemented by the department's Stabilization and Reconstruction Task Force, which provides 24/7 capabilities to respond to natural disasters abroad.

Whole-of-government capacity to respond to international emergencies will be maintained through enhanced emergency preparedness abroad, a robust International Emergency Response Framework under the leadership of Global Affairs Canada, improved mission-specific security plans and strengthened emergency response partnerships.

The Outreach Strategy to Canadian Organizations on Emergency Management and Security Abroad will be implemented, targeting Canadian companies, non-governmental organizations and academic institutions operating overseas, to enhance cooperation in planning for and responding to international emergencies.

<sup>21</sup> The decrease in planned spending from 2016-17 to 2017-18 is mainly attributable to the operating budget carry forward in 2015-16.

**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**

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
237,453,939	237,901,526	238,758,198	161,559,327 <sup>22</sup>	156	155	155

Expected Results	Performance Indicators	Targets
Reduced threats to Canadians, affected populations where Canada engages and globally from instability, state fragility, international crime, terrorism, weapons of mass destruction and/or chemical-, biological-, radiological-, nuclear-related materials.	# of incidents interdicted or interrupted by intermediary over the past year in countries in which Global Affairs Canada engages.	Obtain baseline information <sup>23</sup>
	# / total of countries where the Global Affairs Canada Stabilization and Reconstruction Task Force is active that show an improvement in their scores in related and relevant indices (Fragile State Index, Global Peace Index, United Nations Office on Drugs Index and Corruption and World Governance Index).	Obtain baseline information
Increased freedom, human dignity and empowerment of all people, particularly for women, the poor, the marginalized and those at risk, as a result of Canadian engagement.	# / total countries in which Global Affairs Canada engages with advancing democracy programming where the score in the Worldwide Governance indicators' sub-indices on Voice and Accountability has increased.	Obtain baseline information

**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 peace and security challenges and build stable, democratic foundations necessary for peace, sustainable development and poverty alleviation.

**Planning Highlights**

Global Affairs Canada will contribute to international peace and security through cooperation with strategic partners to reduce threats related to conflict, instability and state fragility, international crime, terrorism and the proliferation of weapons of mass destruction, as well as addressing emerging space security and cyber threat issues.

Targeted programming and engagement will promote security and stability in fragile and conflict-affected states and regions, such as Iraq, Syria, Jordan, Lebanon, Haiti, Colombia, Afghanistan and Ukraine. The department will also increase support for international peace operations, mediation, conflict-prevention and post-conflict reconstruction and recovery efforts, including through timely, coordinated deployments of civilian expertise.

Global Affairs Canada will support increased political empowerment, particularly for women and youth, the poor, forcibly displaced persons, indigenous peoples, lesbian, gay, bisexual, transgender and intersex people and others at risk of discrimination or violence. Partners will be engaged to advance Canadian values, including inclusive and accountable governance, peaceful pluralism, respect for diversity, and the promotion and protection of human rights, freedom and human dignity.

<sup>22</sup> The \$77 million decrease in planned spending from 2017-18 to 2018-19 is mainly attributable to the sunsetting of funding for the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise (\$73 million) and Canada's Migrant Smuggling Prevention Strategy (\$6 million).

<sup>23</sup> In this report, any reference to "obtain baseline information" in the target column refers to performance indicators that are in the first year of implementation. Results collected in 2016–17 will be used to establish performance targets for future years.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
120,929,953	121,035,885	43,522,525 <sup>24</sup>	78	77	77

Expected Results	Performance Indicators	Targets
Improved prevention of, mitigation and/or response to violent conflict, fragility, instability, terrorism and transnational organized crime and the proliferation of weapons of mass destruction (WMDs) by partner states, organizations and global networks.	% / total surveyed capacity building recipients (female/male) who identify using the skills learned or assets provided in their work related to preventing, mitigating, and/or responding to violent conflict, fragility, instability, terrorism and transnational organized crime and the proliferation of WMDs and chemical-, biological-, radiological- and nuclear (CBRN)-related materials over the past year.	Obtain baseline information
Reduced access of non-state actors and states of proliferation concern to CBRN-related materials.	# of United Nations Resolutions, or similar instruments passed, and # of international political commitments and/or adherences to non-proliferation, arms control and disarmament instruments by states of proliferation concern addressing recommendations linked to verification and other programming activities funded by Global Affairs Canada.	Obtain baseline information
Improved legal and policy instruments and frameworks of partner states that meet international security and threat reduction standards and best practices.	# of security-related, anti-crime, counter-terrorism or WMD policy frameworks, action plans and legal instruments ratified, amended or adopted in countries in which Global Affairs Canada engages that are compliant with international standards and best practices.	Obtain baseline information

**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.

**Planning Highlights**

Global Affairs Canada will strengthen the capacity of international partners to prevent, mitigate and/or respond to threats to regional and global security through initiatives and programs that support stabilization, anti-crime, counter-terrorism and reduction of weapons and materials of mass destruction.

The capacities of partner states to manage security threats will be improved through the provision of legal and technical assistance, as well as the deployment of Canadian experts to support systemic improvements to security-related policy and legal frameworks.

Departmental programs and initiatives will help to reduce the proliferation of and access to chemical, biological, radiological and nuclear weapons and related materials by non-state actors and states of proliferation concern, such as Iran and Syria.

Stability and security in fragile and conflict-affected states will be supported by leveraging targeted programming in support of multilateral peace operations, conflict prevention, stabilization and post-conflict reconstruction. The department will also maintain critical whole-of-government crisis response readiness and will provide effective, timely and fully coordinated responses to international crises affecting the security of Canadians and Canadian interests.

<sup>24</sup> Funding for the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise and for Canada's Migrant Smuggling Prevention Strategy is scheduled to expire in March 2018.

**Sub-Program 3.1.2: Advancing Democracy, Human Rights, Freedom, and the Rule of Law**

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
116,971,573	117,722,313	118,036,802	78	78	78

Expected Results	Performance Indicators	Targets
Enhanced or maintained equitable and inclusive participation of women, men, girls and boys and civil society in civic life and decision making processes that affect their lives, particularly the poor, the marginalised and those at-risk.	# of local civil society partners and the media participating in democratic processes, in countries in which Global Affairs Canada engages.	Obtain baseline information
Increased gender-sensitive promotion, protection and respect for human rights and rule of law by governments, civil society and other independent and multilateral institutions.	# / total of gender-sensitive policies, plans, legal frameworks, laws, or regulations that have been developed or enacted by governments, as a result of Global Affairs Canada engagement, in accordance with international human rights and rule of law standards.	Obtain baseline information
Increased accountability to the rights and priorities of all people, particularly of women, girls and boys, the poor and the marginalized and those at risk, by independent institutions, representative bodies, and political parties.	# / total policies, legislation, actions plans, strategies, regulations, and frameworks, reformed or passed, that promote accountability in countries in which Global Affairs Canada engages in advancing democracy.	Obtain baseline information

**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.

**Planning Highlights**

Global Affairs Canada's country and regional policies, programs and partnerships will support inclusive and accountable governance, the rule of law, peaceful pluralism, respect for diversity and human rights, including the rights of women, girls, indigenous peoples, lesbian, gay, bisexual, transgender and intersex people, those forcibly displaced and others at risk of discrimination or violence. In so doing, Global Affairs Canada will continue to support civil society and other elements fundamental to democracy.

This support will focus on the following initiatives over the year ahead:

- promoting and protecting human rights, including freedom of religion or belief, and strengthening international democratic norms and standards;
- supporting equitable and inclusive participation of vulnerable persons in civic life and decision-making processes;
- creating or supporting an enabling environment for free, independent media and Internet freedom; and
- increasing transparency and accountability of independent institutions, including the judiciary, legislatures, representative bodies and political parties.

**Program 3.2: International Development**

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
2,332,030,755	2,335,188,938	2,302,838,638 <sup>25</sup>	2,451,856,263 <sup>26</sup>	882	882	882

<sup>25</sup> The \$32 million decrease in planned spending from 2016-17 to 2017-18 is mainly attributable to the sunset of funding for the Global Fund to Fight AIDS, Tuberculosis and Malaria (\$37 million).



Expected Results	Performance Indicators	Targets
Improved sustainable economic prosperity for the poor, particularly women and youth, in countries where Global Affairs Canada engages in sustainable economic growth programming.	# / total of countries where Global Affairs Canada engages in sustainable economic growth programming that show a decrease in unemployment (% of total labour force modeled International Labour Organization estimate).	43%
Increased well-being and empowerment of children and youth in countries where Global Affairs Canada engages in children and youth programming.	# / total of countries where Global Affairs Canada engages in maternal, newborn and child health programming in which under-five mortality (deaths per 1000 live births) has decreased, or shown no significant change.	98%
Increased food security for food insecure populations, in countries where Global Affairs Canada engages in food security programming.	# / total of countries where Global Affairs Canada engages in food security programming in which the number of people undernourished has decreased, or shown no significant change.	64%

**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 the international development program is Canada's commitment to maternal, newborn, and child health.

### Planning Highlights

Canada's international development assistance will be focused on the poorest and most vulnerable in a manner that empowers people and supports sustainable growth, including through supporting implementation of the United Nations 2030 Agenda for Sustainable Development.

Canada will engage with 25 countries of focus and 12 additional development partner countries,<sup>27</sup> selected based on their needs, their capacity to benefit from Canada's assistance and their alignment with Canadian foreign policy priorities.

This assistance will help developing countries create long-term sustainable and green economic growth that will increase revenue generation, create employment and contribute to poverty reduction. The department will work with its program partners to encourage public-private partnerships and create the conditions necessary for sustainable prosperity, such as improved regulatory and investment climates. Work in this area will also focus on enhancing the financial viability, productivity and competitiveness of private sector micro-, small- and medium-sized enterprises, investing in the employment and entrepreneurial skills of individuals, and supporting innovation including in new fields like green technology.

Canada will advance a comprehensive, evidence-based approach to improve the health of women, adolescents and children, including the promotion of innovative global health initiatives, with a focus on initiatives to support sexual and reproductive rights and access to related health services, as well as increasing sustainable access to safe drinking water and sanitation. The department will continue to invest in the well-being and empowerment of children and youth, including projects to improve equitable access to inclusive and quality education, especially for girls. Child protection initiatives will be supported, with a focus on preventing violence, ending child, early and forced marriage, and strengthening child protection systems and services for girls, boys and at-risk youth.

The department will improve food security for food insecure populations through assistance for rural entrepreneurs and vulnerable households, with an emphasis on women smallholder farmers, sustainable

<sup>26</sup> The \$149 million increase in planned spending from 2017-18 to 2018-19 is attributable to funding received for the Green Climate Fund (\$132 million) and the realignment of resources between program activities within Strategic Outcome 3 (net of \$17 million).

<sup>27</sup> For a list of countries of focus and development partner countries, refer to Global Affairs Canada's [Where we work in International Development](#).

agricultural development, food assistance and nutrition, innovative research and development, and investments in irrigated agriculture.

Global Affairs Canada will support Canada's 2015-2020 commitment to provide \$2.65 billion in climate finance to help developing countries address the destabilizing effects of climate change and to support their transition to low-carbon growth. Gender equality, governance and environmental sustainability will continue to be integrated as cross-cutting themes in all development programs and policies. Given climate vulnerabilities, particular attention will be given to effective integrated water resources management.

Civil society leadership in Canada and in partner countries will be supported to improve inclusive and accountable governance, empower people, build resilience and advance sustainable and green economic growth, particularly for women and youth. The department will continue to advance Canada's global leadership for transparency and openness in its international development assistance, including through the re-launch of the Project Browser that will provide more accessible project-based information on Canada's commitments and their results.

### Sub-Program 3.2.1: Sustainable Economic Growth

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
713,393,928	720,468,941	880,361,402 <sup>28</sup>	290	290	290

Expected Results	Performance Indicators	Targets
Improved enabling environment for sustainable economic development, in countries where Global Affairs Canada engages in sustainable economic growth programming.	# / total of Global Affairs Canada sustainable economic growth projects that show an increase in the # of recommendations for the enactment, elimination, and/or revision of laws, policies, regulations, amendments and/or codes followed-through.	Obtain baseline information
Increased equitable use of business development and financial services, and engagement in trade and value chain opportunities by micro, small and medium enterprises, particularly those led by women, in countries where Global Affairs Canada engages in sustainable economic growth programming.	# / total of Global Affairs Canada sustainable economic growth projects that show an increase in the # of micro, small and medium enterprises (male/female) accessing business development services and/or financial services (includes micro finances).	Obtain baseline information
Improved employability or entrepreneurship of targeted vulnerable groups, particularly women and youth, in countries where Global Affairs Canada engages in sustainable economic growth programming.	# / total of Global Affairs Canada sustainable economic growth projects that show an increase in the # of graduates (male/female, rural/urban) of demand driven skills for employment programs or entrepreneurship programs.	Obtain baseline information

**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 and competitiveness of small-scale businesses, especially those led by women, and investing in the employment and entrepreneurial skills of individuals, particularly women and youth.

#### Planning Highlights

Sustainable and green economic growth will be advanced through programming, and evidence-based policy leadership in partnership with countries where Canada engages. The department will focus on fostering

<sup>28</sup> The variance is mainly a result of funding for the Green Climate Fund scheduled to start in April 2018 and a realignment of resources (\$27 million) between the International Development and the International Humanitarian Assistance programs.

effective and innovative development initiatives and partnerships with a broad range of stakeholders in Canada and abroad.

To build strong economic foundations and improve the business environment in partner countries, initiatives will be undertaken that strengthen financial and economic public management, foster the rule of law and support trade investment and infrastructure. The capacities of developing country governments and businesses, particularly those led by women and youth, to integrate into regional and global markets, to promote the sustainable and responsible management of natural resources, and to pursue appropriate private-public partnerships will also be enhanced. The capacities of countries to engage on a low-carbon growth path and to transparently and efficiently use international climate finance will be increased.

The department will focus on growing more sustainable and competitive businesses in partner countries through improved access to business development, financial products and services for micro-, small- and medium-sized enterprises, as well as increased access to sustainable regional and global value chains, particularly in the agriculture and agribusiness sectors, technology and innovation. Canada will also leverage private sector investments that are climate-friendly and support climate innovation.

To ensure the poor, particularly women and youth, are able to take advantage of economic and labour market opportunities, including in clean technology sectors such as renewable energy, projects will be supported that build institutional capacity and increase access to knowledge and demand-driven training, including functional literacy, numeracy and entrepreneurial skills.

Priorities for sustainable and green economic growth will be advanced through improved evidence-based policy development, effective management of existing programming and the development of programs and initiatives, for example:

- increasing capacities for domestic resource mobilization in developing countries, including through the Addis Tax Initiative;
- assisting developing countries and regions to implement the Extractive Industries Transparency Initiative and the Voluntary Principles on Security and Human Rights; and
- integrating climate change considerations into bilateral programming and advocating for mainstreaming of climate change in multilateral development banks' programming.

Canadian development interests and values will also be advanced through effective oversight of international financial institutions, including regional development banks.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
995,433,209	957,736,164 <sup>29</sup>	957,800,290	309	309	309

Expected Results	Performance Indicators	Targets
Improved delivery and use of essential health services for women of reproductive age, newborns and children under five, in countries where Global Affairs Canada engages in maternal, newborn and child health programming.	# / total Global Affairs Canada maternal, newborn and child health projects where the % of live births attended by skilled health personnel has increased.	Obtain baseline information
Improved delivery of quality formal and non-formal education to the end of secondary for girls and boys in non-crisis situations, in countries where Global Affairs Canada engages in education programming.	# / total of Global Affairs Canada education projects where the # of children (female/male) who complete a formal education has increased.	Obtain baseline information

<sup>29</sup> Funding for the Global Fund to Fight AIDS, Tuberculosis and Malaria is scheduled to expire in March 2017.

Enhanced effectiveness of child protection systems and services, in countries where Global Affairs Canada engages in child protection programming.	# / total Global Affairs Canada child protection projects where the # of girls and boys reached with child protection services has increased.	Obtain baseline information
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**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, to increase equitable access to quality education and learning opportunities and to enhance protection from violence, exploitation and abuse.

### Planning Highlights

To secure a better future for children and youth, as well as improve the health of women, adolescents and children, Global Affairs Canada will implement programs and engage constructively with other government departments, Canadian civil society organizations, private sector partners, key multilateral and global partners and country development partners.

The department will contribute to global efforts to address the health of women, adolescents and children through programming to:

- strengthen health-care systems, including by training more health workers, facilitating access for vulnerable populations to necessary health-care facilities and interventions, and enhancing the capacity of health systems to deliver appropriate sexual and reproductive health interventions;
- reduce the burden of diseases by increasing the coverage of interventions, such as immunization, that are proven to address the main causes of death;
- improve nutrition by increasing equitable access to healthy and nutritious food and nutritional supplements for girls and boys aimed at reducing mortality, especially among the most vulnerable; and
- enhance accountability for results to improve transparency and the quality of sex-disaggregated statistics and information made available to the public.

Global Affairs Canada will continue its targeted programming to support and leverage Canadian partner expertise related to the health of women, adolescents and children through, for example, the Canadian Network for Maternal, Newborn and Child Health and Grand Challenges Canada. It will pursue innovative partnerships, representation and engagement with institutional partners, as well as leverage and implement the innovative Global Financing Facility partnership.

The well-being and empowerment of children and youth will be further advanced through programs that will focus on consolidating and enhancing results achieved in education and child protection. Development programming and advocacy activities will work toward ensuring that all girls and boys access and complete a quality basic education, and that their education is not disrupted.

The department's development assistance will also promote and protect the human rights of children and youth, strengthen child protection systems and address violence and exploitation, including in humanitarian and conflict situations. International engagement, multilateral initiatives and advocacy will be pursued to eliminate violence against children and youth, including ending child, early and forced marriage, early pregnancy and other harmful practices.

### Sub-Program 3.2.3: Food Security

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
428,445,934	426,680,618	416,430,926 <sup>30</sup>	140	140	140

<sup>30</sup> The \$10 million decrease in planned spending from 2017-18 to 2018-19 is mainly a result of a realignment of resources between the International Development and the International Humanitarian Assistance programs.

Expected Results	Performance Indicators	Targets
Increased adoption of sustainable agricultural practices or models by smallholder farmers, especially women farmers, in countries where Global Affairs Canada engages in food security programming.	# / total Global Affairs Canada food security projects where the # of smallholder farmers using sustainable agricultural practices has increased.	Obtain baseline information
Improved efficiency of agricultural value chains, including value chain actors and agri-food enterprises, in countries where Global Affairs Canada engages in food security programming.	# / total Global Affairs Canada food security projects where the amount (in \$) of new investments by value chain actors along segments of the value chain has increased.	Obtain baseline information
Improved consumption of nutritious foods by food insecure and undernourished populations in countries where Global Affairs Canada engages in food security programming.	# / total Global Affairs Canada food security projects where nutrition in diets has improved.	Obtain baseline information

**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 smallholder farms and strengthening agricultural innovation systems. It also promotes consumption of nutritious foods or supplements for food to insecure, undernourished or food aid dependent families.

### Planning Highlights

Global Affairs Canada will continue to work with partners to build capacity among smallholder farmers, civil society and private sector agriculture-related organizations, particularly those led by women, and governments for sustainable and climate-smart agricultural development, agricultural innovation and improved nutrition in countries where Canada engages.

Canadian-funded agricultural development initiatives will help farmers increase their incomes and productivity through greater participation in their agricultural value chains and access to new trade and market opportunities. Improved access to agricultural inputs and finance will help women and men farmers transform and expand their businesses and improve the lives of their families.

Canada will promote the adoption of environmentally sustainable, climate-smart and nutrition-sensitive agricultural practices. Innovative approaches will seek to embed research into agricultural development initiatives, in partnership with the International Development Research Centre, and to work closely with the private sector to encourage partnering with smallholder farmers.

These comprehensive approaches will contribute to building the resilience of the poorest and most vulnerable to climate change and economic shocks that negatively affect food security, particularly for women and children.

In this context, the department will support sustainable agricultural development, including environmentally sound irrigation and land management practices in order to adapt to and mitigate against the impacts of climate change, and position climate-smart agriculture as a principal tool for integrating climate change in its food security portfolio.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
197,915,867	197,952,915	197,263,645	143	143	143

Expected Results	Performance Indicators	Targets
Increased effectiveness of multilateral and global development organizations supported by Global Affairs Canada.	% (out of total) of organizations funded by Global Affairs Canada, assessed by the Multilateral Organisation Performance Assessment Network during the reporting period receiving a score of “adequate” on their development effectiveness ratings.	Obtain baseline information

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

### Planning Highlights

Global Affairs Canada will continue to support and engage the Multilateral Organisation Performance Assessment Network to monitor the effectiveness of department-funded multilateral and global development organizations in delivering results.

The department will enable the engagement of Canadians as global citizens through continued partnerships with leading organizations, supporting initiatives that advance youth participation and volunteer cooperation, and promoting best practices in international development. Public engagement will be strengthened to maintain and build domestic support for poverty reduction and humanitarian assistance.

To foster Canadian civil society leadership in international development, the department will support innovative engagement, ongoing policy dialogue on development issues and strengthened relationships with a diverse range of partners.

The department will encourage and support capacity building of new and existing partners in non-governmental organizations, the private sector, academia and research institutions to develop innovative approaches and mechanisms for improved development results. Canadian expertise, networks and resources will be leveraged with a view to testing and scaling innovative solutions to development challenges that affect the poorest and most vulnerable.

The prevention and treatment of communicable diseases will continue through contributions to initiatives such as the Global Fund to Fight AIDS, Tuberculosis and Malaria.

### Program 3.3: International Humanitarian Assistance

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
561,725,322	561,922,614	563,007,134	475,792,627 <sup>31</sup>	69	69	69

Expected Result	Performance Indicator	Target
Reduced suffering, increased and maintained human dignity and lives saved in communities experiencing humanitarian crises or that are acutely food insecure, in countries where Global Affairs Canada engages in humanitarian programming.	# of number of people reached with humanitarian assistance and protection activities.	Not applicable

**Description:** Through this program, Global Affairs Canada reduces the vulnerability of people in crisis situations, such as 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.

<sup>31</sup> The \$87 million decrease in planned spending from 2017-18 to 2018-19 is attributable to the sunset of funding for the Food Assistance Convention (\$70 million) and the realignment of resources between program activities within Strategic Outcome 3 (\$17 million).

## Planning Highlights

The department will continue to improve Canada's capacity to respond to humanitarian needs arising from urgent events and ongoing crises in developing countries by improving the timeliness, flexibility and equity of its humanitarian support, in keeping with the principles of good humanitarian donorship.

To facilitate timely and effective global responses to humanitarian crises and strengthen the international humanitarian system, support will be provided to key humanitarian partners, such as the International Red Cross and Red Crescent Movement and United Nations (UN) organizations such as the Office for the Coordination of Humanitarian Affairs, the World Food Programme and the UN High Commissioner for Refugees.

Preparations for the World Humanitarian Summit in May 2016, including consultations with Canadian civil society organizations and international humanitarian partners, will help to strengthen Canada's approach and inform decisions for addressing current and future humanitarian assistance challenges.

### Sub-Program 3.3.1: Humanitarian Programming

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
430,353,397	431,217,207	355,146,749 <sup>32</sup>	57	57	57

Expected Result	Performance Indicator	Target
Increased immediate access to and use of assistance (material and services) required to meet basic human needs and protection service by crisis affected people, in countries where Global Affairs Canada engages in humanitarian programming.	Proportion of Global Affairs Canada funding provided in response to the consolidated annual appeals process committed in a timely manner (i.e. within the first quarter of the calendar year).	Not applicable

**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.

## Planning Highlights

Canada's humanitarian assistance will continue to be timely, effective and needs-based in keeping with the principles of good humanitarian donorship, while addressing critical needs, such as access to food, health services, shelter, water and sanitation.

Responses will also explore opportunities to strengthen the resilience of the poorest and most vulnerable populations in order to establish a firmer foundation for recovery from humanitarian crises. Vulnerable groups will receive specific protection responses aimed at addressing issues such as sexual and gender-based violence or meeting the specific needs of children, including education.

Global Affairs Canada will continue to mobilize a coordinated and effective whole-of-government Canadian response to complex humanitarian emergencies and strengthen Canada's preparedness to respond to large-scale crises. Ongoing monitoring and evaluation of crises response and the timely sharing of lessons learned will facilitate continued improvements in the department's humanitarian response capabilities.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
131,569,217	131,789,927	120,645,878 <sup>33</sup>	12	12	12

<sup>32</sup> The variance is mainly a result of funding for the Food Assistance Convention scheduled to expire in March 2018 and a realignment of resources (\$6 million) between the International Development and the International Humanitarian Assistance programs.

Expected Result	Performance Indicator	Target
Improved effectiveness and efficiency of humanitarian action by Global Affairs Canada humanitarian partner organizations and by the international humanitarian system, in countries where Global Affairs Canada engages in humanitarian programming.	Proportion of Global Affairs Canada long-term institutional support payments to humanitarian organizations committed in a timely manner (i.e. within the first quarter of the calendar year).	Not applicable

**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.

### Planning Highlights

The global humanitarian system's capacity to provide assistance and protection will be strengthened by enhancing the ability of Canada's key partners, such as the International Red Cross and Red Crescent Movement and relevant United Nation agencies, to respond to humanitarian crises. In support of this objective, the department will ensure long-term institutional support is provided to its humanitarian partners in a timely manner to enable effective long-term planning for humanitarian assistance.

Canada will help to improve global humanitarian capacities by supporting the continued implementation of the Inter-Agency Standing Committee's Transformative Agenda, which focuses on improving system-wide leadership, coordination and accountability.

Strategic partnerships with civil society organizations, such as the Canadian Red Cross, will be maintained, enhancing Canada's ability to respond to humanitarian crises abroad through the deployment of Canadian representatives, relief supplies and field hospitals.

The department will also continue to work in a timely manner with Canadian organizations to disperse international humanitarian assistance more rapidly and respond effectively to humanitarian crises.

**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

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
667,852,766	764,948,263 <sup>34</sup>	681,738,833 <sup>35</sup>	620,904,673 <sup>36</sup>	4,151	4,140	4,140

<sup>33</sup> The \$11 million decrease in planned spending from 2017-18 to 2018-19 is mainly a result of a realignment of resources between the International Development and the International Humanitarian Assistance programs.

<sup>34</sup> The variance of \$97 million between the Main Estimates and Planned Spending for 2016-17 includes funds received after submission of Main Estimates, such as the Operating and Capital Budget carry forward from 2015-16 (\$55 million) and the reimbursement of payroll expenditures (\$5 million). Payroll expenditures refer to those expenses primarily related to severance pay and parental benefits for Canada-based and locally engaged staff. In addition, the variance includes reinvestments of revenues from the sale of real property abroad (\$25 million) and funding for the New York chanceries co-location and relocation projects (\$9 million).

<sup>35</sup> The \$83 million decrease in planned spending from 2016-17 to 2017-18 is related to funding to be received in 2016-17 only for the Operating and Capital Budget carry forward from 2015-16 (\$55 million) and reinvestments of revenues from the sale of real property abroad (\$25 million). As well, the decrease is attributable to a reduction in funding for the selection and fit-out of the new chancery for the combined missions to the European Union and to Belgium (\$13 million), security-driven real property projects at missions abroad (\$12 million) and the Strengthening of Security at Missions Abroad (\$10 million) program. The total reduction is offset by new funding for the New York chanceries co-location and relocation projects (\$32 million).

<sup>36</sup> The \$61 million decrease in planned spending from 2017-18 to 2018-19 is attributable to the sunseting of funding for the New York chanceries co-location and relocation projects (\$42 million) and the selection and fit-out of the new chancery for the combined



Expected Result	Performance Indicators	Targets
Efficient and effective governance, strategic direction and common services are provided to Canada's mission network abroad.	Degree to which, on a scale of 1 to 5, Global Affairs Canada cooperates with mission partners to ensure that common service standards are clearly defined and common services are sustainably delivered.	4
	Degree to which, on a scale of 1 to 5, the International Platform Branch enables the department to achieve its international priorities by providing sound governance, strategic direction, and efficient and cost-effective common services to the mission network.	4

**Description:** Through this program, Global Affairs Canada works with 32 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 for its network of 177 missions in 109 countries.

### Planning Highlights

To ensure that Canada's missions abroad continue to provide an effective platform for the delivery of the government's international agenda, Global Affairs Canada will work with mission partners to deliver efficient strategic governance for the mission network through proactive risk management, sound business and investment planning, and robust performance management.

The safety and security of personnel, assets and information at missions abroad will remain a core priority for the department.

Mission network governance will continue to focus on the efficient and sustainable delivery of other common services, such as materiel management, procurement, logistics, diplomatic mail, banking and financial advisory services, as well as human resources services for locally engaged staff and information management and technology support at missions.

Capacity for proactive business planning and analysis of significant mission-specific risks and challenges will continue to be improved through stakeholder engagement, and the coordination, communication and reporting of platform activities and results through integrated planning tools, such as Strategia.

### Sub-Program 4.1.1: Management of Common Services

Financial Resources (dollars)			Human Resources (FTEs)		
2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending	2016-17	2017-18	2018-19
158,623,825	159,089,834	158,998,795	2,284	2,283	2,283

Expected Result	Performance Indicators	Targets
Efficient, effective and sustainable common services are delivered to Global Affairs Canada clients abroad.	% of service standard response times in compliance with the Service Level Agreement (diplomatic mail, procurement/logistics).	75%
	% of common-service requests (transportation, materiel/property) actioned within service standards.	Obtain baseline information <sup>37</sup>

missions to the European Union and to Belgium (\$9 million). The decrease also includes a reduction in funding for security-driven real property projects at missions abroad (\$10 million).

<sup>37</sup> In this report, any reference to "obtain baseline information" in the target column refers to performance indicators that are in the first year of implementation. Results collected in 2016-17 will be used to establish performance targets for future years.

	% of financial transactions processed by Common Service Delivery Points in accordance with service standards.	Obtain baseline information
	% of recourse cases directly related to overall volume of staffing and classification transactions.	Obtain baseline information

**Description:** In support of the program-level objective of providing efficient and cost-effective common services to Global Affairs Canada’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 (LES).

### Planning Highlights

Operating in a dynamic global environment, the department will work to ensure the timely, cost-effective and sustainable delivery of common services to Canada’s missions abroad by fostering an innovative environment, as well as developing and implementing modernized business processes and tools. In support of this objective, Global Affairs Canada will review its common services costing framework to ensure service delivery remains financially sustainable and consistent with Government of Canada policies.

To improve the quality and consistency of client service and realize economies of scale, common service delivery at missions will continue to be streamlined through regionalization of the common service delivery model, standardizing business processes and leveraging the use of on-line tools and services, including:

- implementation of efficiency enhancing business applications, such as Mission Request Online 2.0, which automates requests for financial and related services, making it quicker and easier for missions to access those services;
- optimization of the new Position Costing Automation Tool to enable mission partners to plan and budget accurately for potential personnel position changes abroad by generating detailed cost estimates for such changes and providing real-time information to support decision making; and
- preparation and planning of the phased implementation of the LES global pay solution project, which will centralize pay services and related financial and human resource management functions in Regional Service Centres and Common Service Delivery Points to provide a common world-wide LES human resources pay system.

To ensure that the acquisition of goods and services to support Canada’s mission network is sustainable, transparent and ensures the best value-for-money, the department will implement procurement processes that reflect best practices in commodity management. This will include proactive engagement with the private sector and the development of innovative global sourcing strategies.

### Sub-Program 4.1.2: Real Property

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
427,313,932 <sup>38</sup>	359,068,765 <sup>39</sup>	298,476,765 <sup>40</sup>	185	175	175

<sup>38</sup> The variance of \$85 million between the Main Estimates and Planned Spending for 2016-17 includes funds received after submission of Main Estimates, such as the Operating and Capital Budget carry forward from 2015-16 (\$51 million). In addition, the variance includes reinvestments of revenues from the sale of real property abroad (\$25 million) and funding for the New York chanceries co-location and relocation projects (\$9 million).

<sup>39</sup> The \$68 million decrease in planned spending from 2016-17 to 2017-18 is related to funding to be received in 2016-17 only for the Operating and Capital Budget carry forward from 2015-16 (\$51 million) and reinvestments of revenues from the sale of real property abroad (\$25 million). As well, the decrease is attributable to a reduction in funding for the selection and fit-out of the new chancery for the combined missions to the European Union and to Belgium (\$13 million) and security-driven real property projects at missions abroad (\$12 million). The total reduction is offset by new funding for the New York chanceries co-location and relocation projects (\$32 million).

Expected Result	Performance Indicators	Targets
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%
	Amounts reinvested to preserve the value of Crown real property assets as a percentage of real property replacement cost.	2%

**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 replacement value of \$3 billion.

### Planning Highlights

Sound stewardship of the department's international real property portfolio is critical to the delivery of the Government of Canada's programs abroad.

To ensure Canada's mission network receives timely and efficient real property services in support of its programs abroad, the department will:

- implement cost-saving initiatives to reduce the department's environmental footprint and energy consumption abroad, including the conduct of energy audits, the conversion from incandescent to LED lighting and the implementation of renewable energy technologies, where appropriate;
- pursue innovative approaches to alternative service delivery, including mission co-location agreements with like-minded nations;
- plan and implement capital investment projects to ensure high-quality, sustainable and financially responsible management of real property throughout the property life cycle and continue to implement cost-saving initiatives, such as the Official Residence Rightsizing Strategy and Workplace 2.0;
- continue to implement the Critical Infrastructure Protection Program and Strengthening Security at Missions Abroad program to strengthen real property infrastructure abroad in response to security and seismic vulnerabilities; and
- invest in security equipment and systems and ensure continued compliance with Government of Canada physical security policies and standards.

### Sub-Program 4.1.3: Security

Financial Resources (dollars)			Human Resources (FTEs)		
2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending	2016-17	2017-18	2018-19
72,294,873	58,597,120 <sup>41</sup>	58,590,802	146	147	147

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

<sup>40</sup> Funding for the New York chanceries co-location and relocation projects and the selection and fit-out of the new chancery for the combined missions to the European Union and to Belgium. The decrease also includes a reduction in funding for security-driven real property projects at missions abroad (\$10 million).

<sup>41</sup> The \$14 million decrease in planned spending from 2016-17 to 2017-18 is mainly attributable to reduction in the funding profile for the Strengthening Security at Missions Abroad (\$10 million) program.

**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 Global Affairs Canada's Departmental Security Plan, through which work in this sub-program is coordinated and monitored.

### Planning Highlights

In the context of a complex and evolving security environment, the delivery of safe and secure operations at missions abroad continues to be a central risk management priority for the department.

Guided by the ongoing implementation of the Departmental Security Plan, the security of missions, the safety of personnel and the protection of government assets and information will be improved through:

- completion of a range of security threat assessment products using a standardized methodology for assessing the spectrum of security threats faced by missions;
- an expanded security, training and awareness program to foster increased awareness and appropriate security behaviours by both Canada-based and locally engaged staff, including training for high-risk locations overseas;
- a rigorous program of mission-specific vulnerability assessments, in conjunction with the baseline threat assessments;
- a newly developed Security Risk Model that will be used to inform the prioritization of annual investments in physical security infrastructure, equipment and programs, as well as operational security measures;
- implementation of the Strengthening Security at Missions Abroad program, in response to the heightened risk environment, to improve mission security infrastructure, as well as enhance the capacity of mission security teams; and
- provision of close-protection, security-guard services, armoured vehicles, protective access control and continued and timely physical-security response to emerging crises.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
41,873,521	40,333,879	40,314,713	220	219	219

Expected Result	Performance Indicators	Targets
Efficient and cost-effective information management/ information technology (IM/IT) services are delivered.	% of mission call centre requests for IM services addressed that meet service level objectives.	95%
	% of mission call centre requests for IT services addressed that meet service level objectives.	95%

**Description:** In support of the program-level objective of providing cost-effective common services to Global Affairs Canada's mission network, this sub-program ensures that the mission network receives efficient and cost-effective Information Management/Information Technology (IM/IT) services in accordance with service delivery standards.

### Planning Highlights

In close cooperation with Shared Services Canada and other government departments, Global Affairs Canada will ensure the delivery of cost-effective and secure IM/IT functions that are fully aligned with departmental priorities.

Strategic partnerships with Global Affairs Canada business leads, Shared Services Canada and other government departments will be reinforced to improve IM/IT service delivery and security, put in place more efficient IM/IT

processes and increase governance and oversight of projects and investments. Through its new Digital Department 2020 transformation roadmap, the department will identify opportunities for improvement and modernization of its IM/IT functions to ensure IM/IT is an essential partner and catalyst for effective international program delivery. Innovative and effective IM/IT-supported solutions will be introduced to leverage fully the emerging digital reality, including mobility, data analytics and social technologies.

Employees will be better equipped to harness the power of information as a business asset through continued implementation of Global Affairs Canada's 2014-17 Information Management Strategy, including the deployment of enhanced IM tools, such as the eDocs Platform and the GCDocs Pilot, at select missions abroad.

A robust, cost-effective and secure IM/IT foundation will be maintained through adherence to service standards, maintenance and improvement of security measures, implementation of a sourcing strategy, rationalization of systems and, where appropriate, greater alignment with Government of Canada enterprise systems.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending	2016-17	2017-18	2018-19
64,842,112	64,649,235	64,523,598	1,316	1,316	1,316

Expected Result	Performance Indicators	Targets
Locally engaged staff (LES) supporting other government departments receive timely and cost-effective salary determination.	% of LES supporting other government departments managed according to updated Terms and Conditions of Employment.	90%
	% of salary adjustments to LES supporting other government departments implemented in a timely manner.	90%

**Description:** In support of the program-level objective of providing efficient and cost-effective common services to Global Affairs Canada's mission network, this sub-program ensures locally engaged staff (LES) supporting mission partners receive timely and cost-effective salary determination through the development, amendment and implementation of the policy framework governing LES working in Canadian missions abroad. The department acts as the employer for 5,563 LES positions at missions abroad, of which 1,403 support the work of 32 partner departments and co-locators.

#### Planning Highlights

Attracting and retaining skilled LES through competitive compensation packages is essential to enabling Global Affairs Canada's partners and co-locators to achieve their program objectives abroad.

Timely and cost-effective salary determination for LES supporting other government departments will be enhanced by:

- the administration, review and modernization of a robust human resources policy framework consistent with the LES Terms and Conditions of Employment;
- the development and implementation of an enhanced regulatory framework to guide employment of LES, in collaboration with the Public Service Commission and the Treasury Board Secretariat; and
- the implementation of revised approaches to the Total Compensation Reviews of LES compensation packages worldwide, as well as the timely provision of accurate annual salary adjustments.

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

Financial Resources (dollars)				Human Resources (FTEs)		
2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending	2016-17	2017-18	2018-19
203,620,216	203,795,103	203,562,590	203,552,413	55	55	55

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

**Description:** Through this program, 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 programs for LES.

#### Planning Highlights

Ongoing departmental leadership within the government's National Joint Council and through the LES Pension and Benefits Governance Committee will continue to strengthen the system of FSD payments and the provision of LES benefits, respectively.

Global Affairs Canada will undertake a number of initiatives to improve the provision of services to CBS and LES. For CBS serving abroad and their dependents, the administration of benefits, allowances and conditions of employment will be enhanced through refinements to online tools such as the FSD Portal and the development of a formalized FSD risk management framework.

Implementation of the multi-year LES Comprehensive Benefits Program Review will improve the long-term sustainability of the LES benefit program and increase alignment with Government of Canada compensation initiatives.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
151,658,400	151,459,491	151,449,725	40	40	40

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

**Description:** In support of program-level objectives of providing Canada-based staff (CBS) and locally engaged staff (LES) with accurate and timely payments, services and support, this sub-program ensures that Foreign Service Directive (FSD) clients receive timely and accurate services and support while working to increase knowledge of FSD benefits, policies and procedures among CBS.

#### Planning Highlights

The administration of FSDs, the system of allowances, benefits and conditions of employment for Government of Canada employees and their dependents who are employed abroad, will continue to be enhanced. For

example, oversight and administration of FSDs will be improved through the ongoing development of the FSD Portal, which streamlines the process to make FSD requests on-line by automating allowance authorizations and transactions, improves the capacity to monitor and track expenses, and ensures consistent application of the FSD provisions.

Further refinement of the FSD payment forecasting model, which analyzes demographic indicators such as family composition and posting location, will strengthen financial management of FSD expenditures.

The development of a formalized FSD risk management framework will enhance the department's ability to make fully informed decisions, focus monitoring efforts and support efficient administration of FSDs.

The department will continue to coordinate the formulation of employer-side proposals and participate in the National Joint Council's cyclical review of FSDs, as well as in related working groups, including those focused on education, hardship and accommodations abroad.

Client knowledge and awareness of FSD allowances and related services will be increased through focused outreach, such as pre-posting briefings, increased information on the FSD intranet site and integration of a module on the FSDs into the Management and Consular Officer Training Program curriculum.

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

Financial Resources (dollars)			Human Resources (FTEs)		
2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
52,136,703	52,103,099	52,102,688	15	15	15

Expected Result	Performance Indicator	Target
Timely and accurate pension scheme and severance services are delivered.	% of locally engaged staff who indicate they were aware of where to obtain information on pensions, insurance and social security programs and appropriate service standards.	75%

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

#### **Planning Highlights**

A multi-year comprehensive review of the LES Pension, Insurance and Social Security Program is being undertaken to ensure the program is modern and streamlined. The review will include all LES pension and insurance plans, as well as participation in local social security programs, where applicable.

In particular, the program review will seek to identify ways to modernize the department's approach to LES benefits, as well as streamline their administration and delivery. This will align the program with recent Government of Canada compensation initiatives.

Effective oversight of the LES Pension, Insurance and Social Security Program will continue to be provided by the LES Pension and Benefits Governance Committee.

#### **Internal Services**

Financial Resources (dollars)				Human Resources (FTEs)		
2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending	2016–17	2017–18	2018–19
236,174,970	244,123,374	239,698,588	239,526,309	1,517	1,494	1,494

**Description:** The internal services program provides essential support functions to all Global Affairs Canada programs and includes the following services: Management and Oversight; Communications; Legal; Human

Resources Management; Financial Management; Information Management; Information Technology; Real Property; Materiel Services; and Acquisition Services.

### **Planning Highlights**

Global Affairs Canada internal services will continue to focus upon providing timely, high-quality and cost-effective support to departmental programs. Strategic governance of the department will be provided through a robust governance structure to ensure sound management of financial and human resources and alignment of policies and operations with the government's priorities.

Corporate planning, performance and risk management functions will be improved through process efficiencies and stronger alignment of strategic and operational business plans with the department's Program Alignment Architecture and Performance Measurement Framework. New tools will be developed to expand the use of risk information at headquarters and missions to support decision making and corporate governance.

Effective internal audit, evaluation, values and ethics, special investigations, inspection functions and workplace well-being will ensure that senior management is well informed of risks, governance and control issues, program performance and the strength of Global Affairs Canada's management practices. This will enable senior management to make operational decisions that improve the efficiency and effectiveness of policies, programs and initiatives, enforce policy and take action to improve controls.

Workplace well-being will be enhanced by providing employees and managers with services tailored to their needs, including counselling, harassment prevention, informal conflict management services and support for the departmental initiative on Psychological Health and Well-being.

High-quality, strategic, collaborative and open communications services will be delivered, including for the 150th anniversary of Canada's Confederation. Delivery of open data on government programs will be supported. The balanced use of traditional and emerging communications tools and technology will be encouraged to support communications with Canadian and international audiences in a timely and effective manner.

The public affairs and communications functions will support the planning and delivery of effective public diplomacy and advocacy activities across the department.

Departmental clients and the Government of Canada will be provided with legal services related to international law, including the maintenance of Canada's treaty registry, advice on the mitigation of legal risks and authentication of documents for the public.

Diplomatic and military overflights, as well as requests for state-sponsored marine scientific research, will be processed in accordance with international and domestic laws and regulations.

Human resource planning and service delivery will focus on providing a departmental workforce that is diverse, agile, flexible and capable of delivering on the government's priorities. Public service-wide initiatives, including Pay Modernization and Consolidation, Corporate Human Resource Business Process and My Government of Canada Human Resources, will be actively supported.

The professional development of Global Affairs Canada employees will be supported by the Canadian Foreign Service Institute through the provision of a range of training opportunities, including for foreign languages and intercultural effectiveness. Performance management and career development will be enhanced by implementing a departmental Talent Management Plan and by increasing the number of employees who have documented performance expectations, objectives and mid-year performance conversations. Concerns identified by Canada-based staff and locally engaged staff in the 2014 Public Service Employee Survey (PSES) will be addressed through implementation of the departmental PSES Action Plan.

Management and stewardship of departmental financial resources including transfer payments will be optimized through improved financial reporting, risk management and robust internal controls, rigorous investment planning aligned to departmental priorities, and a standardized and streamlined approach to the management of financial resources including transfer payments that is supported by effective processes and tools integrated into the sole corporate repository (Modus).



In close cooperation with Shared Services Canada and other departments, cost effective and secure Information Management and Information Technology (IM/IT) functions will be aligned fully to departmental priorities and delivered to support programs. Governance and oversight of IM/IT investments and projects will be reinforced and an improved IT service delivery model put in place.

The department's Real Property management will be improved and aligned with Global Affairs Canada's Investment Plan and Domestic Accommodation Real Estate Strategy. Departmental assets will be effectively managed and allocated through stronger quality assurance, contract management, compliance and stewardship obligations, including implementation of the department's Vendor Performance and Compliance Program and the department's domestic security strategy.

Materiel management, procurement and contracting will be strengthened by adopting the Government of Canada's policy and directives on compliance and oversight and by improving the alignment of the department's office accommodation, maintenance and fit-up policies with Government of Canada standards.



## Section III: Supplementary Information

### 3.1 Future-oriented Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Global Affairs Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, are available on [Global Affairs Canada's website](#).<sup>42</sup>

#### Future-Oriented Condensed Statement of Operations

For the year ended March 31, 2016 (dollars)

Financial Information	Forecast Results 2015-16	Planned Results 2016-17	Difference (Planned minus Forecast)
Total expenses	5,843,132,557	5,415,110,649	(428,021,908)
Total revenues	42,674,544	42,932,172	257,628
Net cost of operations before government funding and transfers	5,800,458,013	5,372,178,477	(428,279,536)

### 3.2 List of Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on the [Global Affairs Canada website](#).

#### Departmental Sustainable Development Strategy

##### Details on Transfer Payment Programs above \$5 million

- Anti-Crime Capacity Building Program (ACCBP)
- Canada Fund for Local Initiatives (CFLI)
- Canadian International Innovation Program (formerly International Science and Technology Partnership Program)
- Commonwealth Secretariat
- Comprehensive Nuclear-Test Ban Treaty Organization (CTBTO)
- Counter-Terrorism Capacity Building Program (CTCBP)
- Food and Agriculture Organization of the United Nations (FAO)
- Global Markets Support Program (GMSP)
- Global Partnership Program (GPP)
- Global Peace and Security Fund (GPSF)
- Grants and Contributions in Aid of Academic Relations
- Grants in Lieu of Taxes on Diplomatic, Consular and International Organizations' Property in Canada
- International Atomic Energy Agency (IAEA)
- International Criminal Court (ICC)
- International Development Assistance
- International Financial Institutions
- International Labour Organization (ILO)
- North Atlantic Treaty Organization (NATO) Civil Administration

<sup>42</sup> [http://www.international.gc.ca/finance\\_draft/fofs-efp/fofs-efp\\_2016-2017.aspx?lang=eng](http://www.international.gc.ca/finance_draft/fofs-efp/fofs-efp_2016-2017.aspx?lang=eng)

- Organization of American States (OAS)
- Organisation for Economic Co-operation and Development (OECD)
- Organisation internationale de la Francophonie (OIF)
- Organization for Security and Co-operation in Europe (OSCE)
- Projects and Development Activities Resulting from La Francophonie Summits
- United Nations Educational, Scientific and Cultural Organization United Nations Organization (UNESCO)
- United Nations Organization (UN)
- United Nations Peacekeeping Operations
- World Health Organization (WHO)
- World Trade Organization (WTO)

Disclosure of Transfer Payment Programs under \$5 million

Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years

Up-Front Multi-Year Funding

User Fees

### **3.3 Tax Expenditures and Evaluations Report**

The tax system can be used to achieve public policy objectives through the application of special measures, such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures each year in the [Tax Expenditures and Evaluations](#) publication.<sup>43</sup> The tax measures presented in that publication are the responsibility of the Minister of Finance.

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<sup>43</sup> [www.fin.gc.ca/purl/taxexp-eng.asp](http://www.fin.gc.ca/purl/taxexp-eng.asp)

## Section IV: Organizational Contact Information

### Global Affairs Canada

Tel.: 1-800-267-8376 (toll-free in Canada);  
613-944-4000 (National Capital Region and outside Canada)  
TTY: 1-800-394-3472 (toll-free from the U.S. and Canada only);  
613-944-1310 (National Capital Region and outside Canada)  
Fax: 613-996-9709  
[www.international.gc.ca](http://www.international.gc.ca)

### Enquiries Services

Global Affairs 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);  
613-944-4000 (National Capital Region and outside Canada)  
Fax: 613-996-9709

### Other Portfolio Related Contacts

#### Canadian Commercial Corporation

350 Albert Street, 7th Floor  
Ottawa, ON K1A 0S6  
Tel.: 1-800-748-8191 (toll-free in Canada);  
613-996-0034 (National Capital Region and outside Canada)  
Fax: 613-995-2121  
[www.ccc.ca](http://www.ccc.ca)

#### Export Development Canada

150 Slater Street  
Ottawa, ON K1A 1K3  
Tel.: 1-800-267-8510 (toll-free North America);  
613-598-2500 (local)  
TTY: 1-866-574-0451  
[www.edc.ca](http://www.edc.ca)

#### International Development Research Centre

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)

#### 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)

#### Roosevelt Campobello International Park Commission

459 Route 774  
Welshpool, NB E5E 1A4  
Tel.: 1-877-851-6663 (toll-free); 506-752-2922 (local)  
Fax: 506-752-6000  
[www.fdr.net](http://www.fdr.net)

#### National Capital Commission

202-40 Elgin Street  
Ottawa, ON K1P 1C7  
Tel.: 1-800-465-1867 (toll-free); 613-239-5000  
TTY: 1-866-661-3530 (toll-free); 613-239-5090  
Fax: 613-239-5063  
[www.ncc-ccn.gc.ca](http://www.ncc-ccn.gc.ca)



## Appendix: Definitions

**appropriation** (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

**budgetary expenditures** (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report** (*rapport ministériel sur le rendement*): 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** (*équivalent temps plein*): 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** (*résultats du gouvernement du Canada*): 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** (*Structure de la gestion, des ressources et des résultats*): 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** (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance** (*rendement*): 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** (*indicateur de rendement*): 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** (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

**planned spending** (*dépenses prévues*): 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.

**plans** (*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** (*priorité*): 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** (*programme*): 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** (*architecture d'alignement des programmes*): 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** (*rapport sur les plans et les priorités*): 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** (*résultat*): 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** (*dépenses législatives*): 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** (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

**sunset program** (*programme temporisé*): 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** (*cible*): 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** (*dépenses votées*): 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** (*cadre pangouvernemental*): 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.