

Report on Plans and Priorities 2013–2014

 Citizenship and Immigration Canada

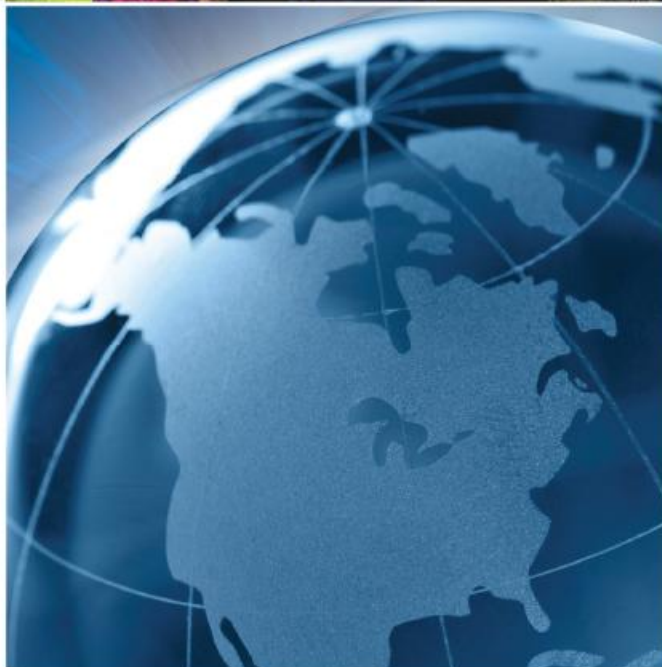


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MINISTER'S MESSAGE

I am pleased to present the 2013–2014 Report on Plans and Priorities for Citizenship and Immigration Canada (CIC).

The Government of Canada remains focused on the economy and on job growth. Immigration is a key part of this plan, and the government is committed to ensuring that our immigration system supports our objectives of jobs, growth and long-term prosperity, while maintaining family reunification goals and humanitarian obligations.

Since 2006, the Government of Canada has welcomed the highest sustained levels of immigration in Canadian history. For the seventh consecutive year, Canada will maintain an overall admissions range of between 240,000 and 265,000 new permanent residents.

Over the past year, the government implemented transformative changes to Canada's immigration system to make it faster and more flexible, better aligning it with labour market needs. In 2013–2014, the government will continue with comprehensive reforms to ensure that newcomers have the best possible chance at success, that Canada's immigration system fuels economic growth, and that the system continues to be based on the consistent application of fair rules.

Throughout 2013, we will welcome approximately 158,600 immigrants, or 62 percent of all projected admissions, through various economic immigration programs. On May 4, 2013, the Federal Skilled Worker Program will re-open to applications, which will be subject to an updated points system that is based on extensive research on the factors most associated with economic success of newcomers. By assigning more weight to applicants who have language proficiency, are younger and have pre-arranged job offers, we expect to see economic outcomes of newcomers improve.

Two new economic immigration programs are opening for applications in 2013. The new Federal Skilled Trades Program opened on January 2, 2013, to address the fact that for too long, the immigration system was largely closed to these in-demand workers. The new Skilled Trades stream will help address serious labour shortages in some regions of the country, and support economic growth.

In addition, on April 1, 2013, the new Start-Up Visa Program will open for applications. This program, which is the first of its kind in the world, will match brilliant, innovative, in-demand immigrant entrepreneurs with Canadian venture capital organizations and angel investors so as to spark economic growth and job creation. We are committed to positioning Canada as a serious competitor for global talent, seeking to attract the world's best and brightest.

The government will also move toward the launch of a new Expression of Interest system by the end of 2014 to create a pool of skilled applicants. This system will radically improve the way Canada selects economic immigrants, and move us from a slow, supply-driven system to one in which governments and employers actively select candidates who can best meet immediate and future economic needs.



The year 2013 is also expected to be another record year for admissions under the Canadian Experience Class (CEC). We expect to welcome up to 10,000 international student graduates and skilled foreign workers through this popular program. The CEC is currently the fastest growing economic stream, as Canada seeks to capitalize on the Canadian work experience and language skills these individuals possess.

In the coming year, CIC will continue to strengthen its other successful economic immigration programs. For example, the Provincial Nominee Program will welcome between 42,000 and 45,000 new admissions. CIC will continue to work with provincial and territorial partners to ensure that the integrity of the program is maintained, so as to best meet regional economic needs.

In 2013, Canada plans to admit 73,300 family class immigrants, equivalent to 27 percent of total admissions. This includes the admission of approximately 50,000 parents and grandparents in 2012 and 2013, and represents an increase of 60 percent from 2012, and the highest levels in nearly two decades. The government is on track to reduce the backlog of parents and grandparents by 50 percent by the end of 2013, in preparation for the launch of a modernized parents and grandparents program, one that ensures that future applications are processed quickly and that the program operates on a sustainable basis. We will also continue to promote the highly successful Parent and Grandparent Super Visa as a practical and faster way for families to reunite. More than 10,000 super visas were issued in 2012 alone, with an 87 percent acceptance rate.

Canada is committed to its international obligations toward those facing persecution. We already accept one out of every ten resettled refugees worldwide – more than almost any other country in the world. We continue to enhance our tradition of refugee protection. In 2013, our humanitarian programs are projected to welcome approximately 28,500 vulnerable individuals, or 11 percent of Canada's total newcomers.

As a result of reforms included in the *Protecting Canada's Immigration System Act*, bona fide refugees will receive protection in a timelier manner, as Canada continues to implement its new asylum system that came into effect in December 2012. With the ability to expedite processing of claims from countries that do not normally produce refugees, we have already seen a massive drop in asylum claims, including a dramatic drop in claims from Hungary, which used to be Canada's top source country for such claims.

The government is also preparing to implement the *Faster Removal of Foreign Criminals Act*, pending passage of the legislation. This bill will ensure that foreign criminals will no longer be able to exploit lengthy appeals and loopholes to avoid deportation.

In the context of Canada–U.S. agreements on continental perimeter security, CIC will implement a number of initiatives to enhance our ability to screen travellers seeking to cross our borders, and to prevent criminals, terrorists and other inadmissible individuals from entering Canada, while at the same time facilitating the flow of legitimate visitors and goods between both countries. In 2013, we will begin to screen visitors from certain countries using biometric data

and will initiate systematic immigration information-sharing with the United States. Work is continuing toward the implementation of both an electronic travel authorization system and an entry-exit system with the United States by 2015.

In 2013, we will continue to implement the Citizenship Action Plan to strengthen the value of Canadian citizenship. We will implement necessary reforms as a result of a comprehensive review of citizenship policy, which has been completed. We will also continue to address residency and citizenship fraud.

In the year ahead, the federal government will fully resume responsibility of settlement services funding and delivery in Manitoba and British Columbia. Work is ongoing to ensure that a similar level of settlement services is available across the country, to help newcomers integrate and fully participate in our economy as soon as possible upon arrival.

Canada assumes the position of Chair of the International Holocaust Remembrance Alliance in March 2013. Canada's chairmanship will be supported by CIC.

Overall, CIC will continue to modernize and improve the efficiency of our operations. Key areas of focus remain the reduction of backlogs that lead to long wait times and continuing with the transformational change to Canada's immigration system.

As Minister of Citizenship, Immigration and Multiculturalism, I am pleased to present these plans and priorities, confident that they support our objectives of economic growth and job creation, while maintaining our tradition of family reunification and humanitarian protection.

I would like to thank CIC staff for their hard work and ongoing dedication and support in planning and implementing these transformational reforms to Canada's immigration system.

The Honourable Jason Kenney, PC, MP
Minister of Citizenship, Immigration and Multiculturalism



SECTION I: ORGANIZATIONAL OVERVIEW

Raison d'être

In the first years after Confederation, Canada's leaders had a powerful vision: to connect Canada by rail and make the West the world's breadbasket as a foundation for the country's economic prosperity. This vision meant quickly populating the Prairies, leading the Government of Canada to establish its first national immigration policies. Immigrants have been a driving force in Canada's nationhood and its economic prosperity—as farmers settling lands, as workers in factories fuelling industrial growth, as entrepreneurs and as innovators helping Canada to compete in the global, knowledge-based economy.

Responsibilities

[Citizenship and Immigration Canada](#) (CIC)¹ selects foreign nationals as permanent and temporary residents and offers Canada's protection to refugees. The Department develops Canada's admissibility policy, which sets the conditions for entering and remaining in Canada; it also conducts, in collaboration with its partners, the screening of potential permanent and temporary residents to protect the health, safety and security of Canadians. Fundamentally, the Department builds a stronger Canada by helping immigrants and refugees settle and integrate into Canadian society and the economy, and by encouraging and facilitating Canadian citizenship. To achieve this, CIC operates 27 in-Canada points of service and 70 points of service in 63 countries.

CIC's broad mandate is partly derived from the [Department of Citizenship and Immigration Act](#).² The Minister for Citizenship and Immigration Canada is responsible for the [Citizenship Act](#) of 1977 and shares responsibility with the Minister of Public Safety for the [Immigration and Refugee Protection Act](#) (IRPA), which came into force following major legislative reform in 2002. CIC and the [Canada Border Services Agency](#)³ support their respective ministers in the administration and enforcement of IRPA. These organizations work collaboratively to achieve and balance the objectives of the immigration and refugee programs.

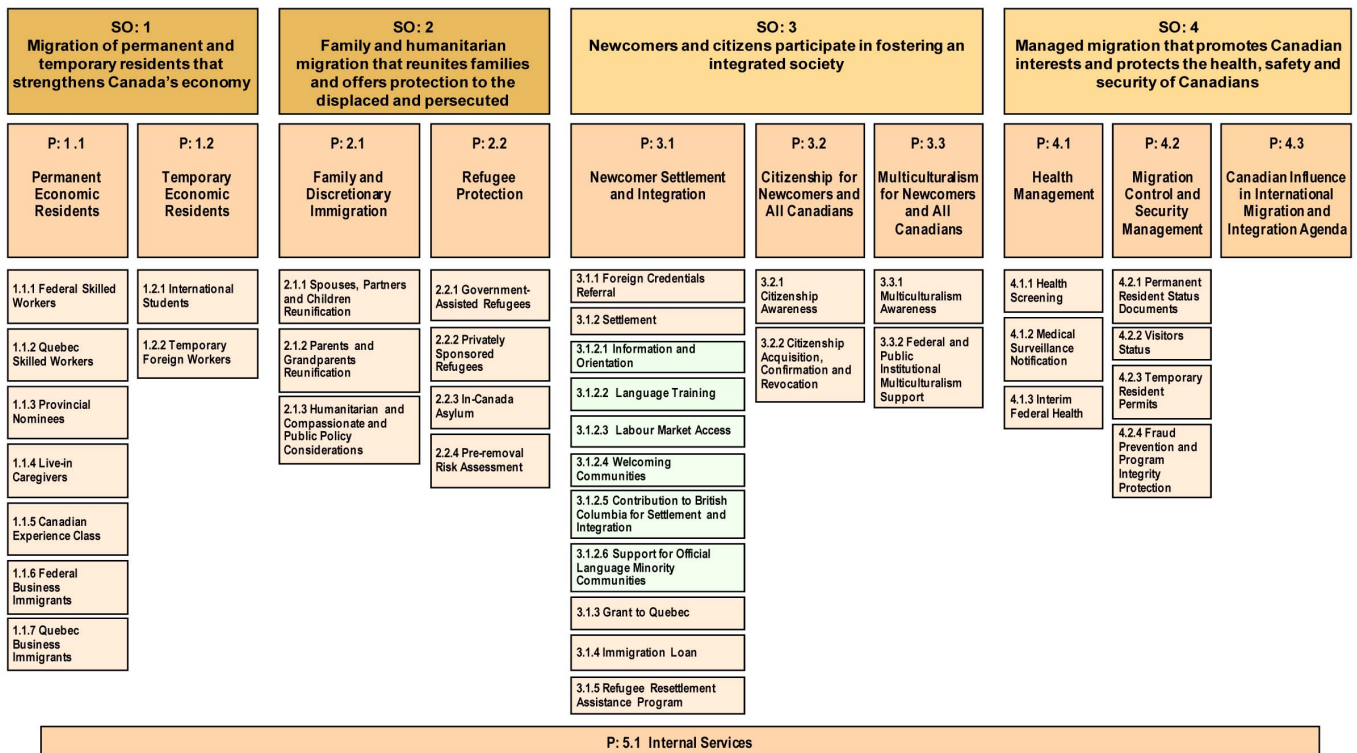
In October 2008, responsibility for administration of the [Canadian Multiculturalism Act](#) was transferred to CIC from the Department of Canadian Heritage. Under the Act, CIC promotes the integration of individuals and communities into all aspects of Canadian society and helps to build a stronger, more cohesive society. Jurisdiction over immigration is a shared responsibility between the federal and the provincial and territorial governments under section 95 of the [Constitution Act, 1867](#).



Strategic Outcomes and Program Alignment Architecture

The Department’s Program Alignment Architecture (PAA), summarized below, is a reporting framework that links CIC’s strategic outcomes to departmental programs. The Planning Summary of this section and Section II of this report are based on this framework.

Figure 1



Legend: Strategic Outcome (SO): ■ Program (P): ■ Sub-Program (SP): □ Sub-Sub-Program (SSP): □

Organizational Priorities

Priority	Type ⁱ	Strategic Outcomes
Improving/modernizing client service	Ongoing	SO 1, 2, 3, 4—Enabling
Description		
<p>Why is this a priority? CIC remains unwavering in its commitment to advance its modernization agenda aimed at increasing efficiencies, strengthening program integrity, developing seamless service delivery of programs and services, and responding better to the expectations of its clients.</p> <p>Plans for meeting the priority CIC has been moving diligently toward an increasingly integrated, modernized and centralized working environment. Building on the series of transformational changes undertaken this past year, CIC continues to ramp up efforts to achieve its modernization goals.</p> <p>In 2013–2014, particular focus will be placed on improving client service. An action plan has been developed establishing a schedule for specific initiatives to address gaps in client service. For example, the Department will examine how to provide clients with an effective channel to submit complaints, comments and compliments to help identify service quality issues and areas needing improvement.</p> <p>Upgraded technology will continue to allow CIC to provide its clients with the ease and convenience of self-service through its Web site and suite of e-services and paperless processing. Recent and upcoming initiatives will enable the Department to provide new service delivery channels and ensure compatibility with different forms of technology, such as smartphones, in order to make service more accessible. Work to advance an Expression of Interest system will enable the Department to better meet the needs of the labour market, increase control over the type and number of applications accepted and processed, and provide more timely and efficient service to clients. Moreover, technology will continue to assist the Department in leveraging a global network of expertise and capacity to manage the workload and improve processing efficiency while reducing business costs.</p> <p>Furthermore, the Department will continue to strengthen program integrity while ensuring service to clients remains a focus. Starting in May 2013, the expanded global visa application centre network will offer additional services and assistance to clients and will support the implementation of biometrics in Canada’s immigration program by offering applicants more points of service.</p>		

ⁱ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the Report on Plans and Priorities.



Priority	Type	Strategic Outcomes
Emphasizing people management	Ongoing	SO 1, 2, 3, 4—Enabling
Description		
<p>Why is this a priority? CIC recognizes that its employees are the Department’s most important resource. Employees with the right competencies are the cornerstone of creating and maintaining a work force that is adaptable, effective, productive and engaged in creating a modern, efficient and effective work environment. Effective people management is founded on strong leadership and CIC’s commitment to the creation of a high-quality work force and workplace.</p> <p>Plans for meeting the priority CIC will identify and develop leaders and managers who embody a high standard of values and ethics. These leaders and managers will be able to create the working conditions that inspire employees to excellence, innovation and higher levels of productivity in order to transform how the Department does business and provides services.</p>		

Priority	Type	Strategic Outcomes
Promoting management accountability and excellence	Ongoing	SO 1, 2, 3, 4—Enabling
Description		
<p>Why is this a priority? Strong management practices, oversight and accountability, strengthened compliance and monitoring, simplified internal rules and procedures, and improved internal services will enable the Department to effectively manage its financial, human, information and accommodation resources to achieve its priorities. CIC will emerge as a stronger, higher-performing institution that is nimble, connected, engaged and ready to face new challenges.</p> <p>Plans for meeting the priority CIC will strengthen the Department’s management practices and corporate infrastructure by:</p> <ul style="list-style-type: none"> • implementing the Department’s Management Compliance Framework, which included conducting regular reviews of control mechanisms in place to meet legal and central agency policy requirements, to ensure sound oversight of management practices; • streamlining and standardizing human resources business processes and tools to improve the delivery of internal services; and • implementing the Employment Equity and Diversity Plan 2012–2015, the Official Languages Plan 2013–2016 and the Public Service Employee Survey Action Plan 2012–2014. 		

Priority	Type	Strategic Outcomes
Strengthening outcomes-based management	Previously committed to	SO 1, 2, 3, 4—Enabling
Description		
<p>Why is this a priority? CIC's new Program Alignment Architecture (PAA) and Performance Measurement Framework (PMF) will come into effect on April 1, 2013. Clearly articulated program outcomes and relevant, robust performance measurement data will allow CIC to demonstrate progress toward meeting policy and program objectives. Building a results-based management culture will position the Department to achieve its strategic outcomes through effective program management oversight and the greater use of performance information. This will enable the Department to make timely policy and program adjustments as needed, based on evidence that includes performance information, results and identified trends.</p> <p>Plans for meeting the priority CIC will continue to propose and implement strategic policy and program changes based on credible, reliable and timely outcomes-based performance information. These changes will reflect emerging trends in immigration, refugee protection, settlement and integration, citizenship and multiculturalism. The Department will further strengthen the alignment of program, policy, evaluation, research, operational and management activities to support this goal.</p> <p>CIC will continue to entrench an outcomes-based approach to decision making across the Department. To this end, the focus in 2013–2014 will be on the implementation of the revised PAA and PMF with improved outcomes-based performance indicators, targets and data sources. The implementation of the Performance Measurement Action Plan (PMAP) is a cornerstone of the effort to strengthen overall performance measurement in CIC. The PMAP recognizes that performance needs to be measured at various levels of the organization (departmental, program, operational and corporate services). As part of the PMAP, capacity-building activities will continue, such as launching a departmental performance measurement guide, delivering workshops, and providing tools and ongoing support to all employees. The PMAP will also strengthen the governance and oversight of performance measurement activities across the Department to ensure that effective performance data collection and analysis continue to inform decision making.</p>		

Risk Analysis

In 2013–2014, CIC will continue to advance extensive changes to create a modern and dynamic immigration system. Fast and flexible, it will respond effectively to Canada's labour market needs, support reunification of families and provide protection to refugees. To deliver on these goals, CIC maintains an Integrated Risk Management Framework that it uses to develop risk management strategies, to continually identify, update and monitor risks that could potentially affect the achievement of the Department's strategic objectives.

CIC's strategic directions, as well as its policies and operations, are influenced by numerous external factors such as emerging events, the Canadian and global economic, social and political contexts, and shifting migration trends. CIC also continuously advances its own internal systems through change initiatives such as the modernization agenda.

Although Canada has endured the global economic downturn comparatively well, worldwide economic uncertainty persists, and some countries continue to undergo transition and unrest. This may mean increased numbers of migrants moving for reasons of economic and social security. Nationally, employment recovery lags behind economic growth. Our immigration policies must ensure that we continue to welcome only as many newcomers as the economy can sustain.



At the same time, Canada's own economic challenges require CIC to think about the role that the immigration system must play in safeguarding our future prosperity. Even in a time of economic uncertainty, Canada needs a robust immigration system to keep its work force strong. As in other countries with aging populations and low birth rates, immigration has become a tool for responding to current and future labour market needs. Persistent labour and skills shortages in many economic sectors have contributed to the growing demand for skilled workers across the country, including outside Canada's major cities, which traditionally have been magnets for migrants.

CIC's policy initiatives are consistent with the government's goal of supporting economic recovery and responding to Canada's shifting labour market needs. The [Expression of Interest](#)⁴ immigrant selection model currently under development will help transform Canada's system into one that is more responsive to labour market demand. Modelled after the successful approach in New Zealand and Australia, the Expression of Interest model will ensure a greater role for employers and for federal, provincial and territorial governments in the selection of immigrants and in the creation of a pool of skilled workers who are ready to be employed in Canada.

A temporary pause on new applications to the Federal Skilled Worker Program and the Federal Immigrant Investor Program introduced in 2012 has provided an opportunity to reexamine these programs. While a pause on the acceptance of applications under the Federal Skilled Worker Program (except for those with an arranged employment offer or those made under the PhD stream) has continued, a sixth set of Ministerial Instructions under s. 87.3 of IRPA was issued to permit the processing of applications made under the Federal Skilled Trades Class, a new class of economic permanent residents established by regulation on January 2, 2013. The instructions establish an annual maximum of 3,000 new applications submitted for consideration in specific trades for the new Federal Skilled Trades Class. Improvements to the Federal Skilled Worker Program will be introduced at the same time as the pause is lifted, currently anticipated for May 4, 2013. Based on findings of an extensive program evaluation, consultations and other research, the Federal Skilled Worker Program selection criteria will be adjusted by making language the most important selection factor, increasing emphasis on younger immigrants, increasing points for Canadian work experience and making an Educational Credential Assessment a mandatory requirement. CIC is currently exploring a pilot investor program in consultation with stakeholders, provinces and territories.

Fragile economic conditions add to newcomers' already challenging task of building a new life in Canada—immigrants today feel the pressure to integrate quickly into the economy and adapt to the multifaceted socio-cultural environment. Although Canada responded to labour shortages over a number of years by maintaining relatively high levels of immigration, too many newcomers ended up unemployed or underemployed relative to the general population. Research into this phenomenon has suggested ways to enhance newcomers' chances to succeed, including increasing the number of immigrants arriving with arranged employment, strong official language abilities, and recognition of skills and training acquired overseas.

CIC recognizes the need to provide comparable, high-quality services for newcomers regardless of where they choose to settle in Canada and is moving toward a more consistent approach to settlement service delivery. In 2013–2014 for Manitoba and 2014–2015 for British Columbia, CIC will assume responsibility for the design, delivery and management of federally funded settlement services that these provinces previously administered. This will help to better align settlement service delivery across the country outside of Quebec. The Department will also advance recognition of foreign credentials for more regulated occupations by continuing to implement the Pan-Canadian Framework for the Assessment and Recognition of Foreign Qualifications and introducing a requirement for federal skilled workers to have their foreign credentials assessed and verified by designated organizations before their arrival in Canada.

Alongside emphasizing fast and flexible economic immigration, CIC remains committed to its objectives under the family and humanitarian programs, as well as to maintaining Canadians' confidence in the system with respect to integrity and processing times. Canada's new asylum system came fully into force on December 15, 2012, as part of the *Protecting Canada's Immigration System Act*, which received Royal Assent on June 28, 2012. These changes include the authority to designate countries of origin that respect human rights, offer state protection and, based on historical data from the Immigration and Refugee Board, do not normally produce refugees.

It is essential for CIC to safeguard program integrity across the immigration and citizenship continuum and manage access to Canada while protecting the health, safety and security of Canadians. In response to risks to program integrity, the Department will further its strategies to detect and prevent all threats that could undermine public confidence in the immigration and citizenship system, while improving the quality of decision making. CIC will also continue implementing the Canada–United States [Beyond the Border Action Plan](#),⁵ which will help enhance security in the continental perimeter shared with the United States, while speeding up legitimate trade and travel across the border. The *Protecting Canada's Immigration System Act* also allows for the collection of biometric data from temporary resident visa applicants, which will strengthen Canada's ability to ensure that the individual who was approved to travel is the same person entering Canada.

Recent years saw a remarkable emergence of new technologies. In an increasingly global and interdependent world, Canada must keep pace with other countries and various partners in making use of the best available tools to manage a modern immigration system. CIC has seized this opportunity to significantly transform service delivery across its network, making processes more modern, accessible and responsive for clients, while ensuring the integrity of its programs. Key examples include the introduction of eMedical certificates and the future development of a new platform for Expression of Interest. In this time of fiscal restraint, CIC is also streamlining its services to provide more nimble, efficient service to newcomers and Canadians. For this reason, one of CIC's organizational priorities remains improving and modernizing client service, such as the expansion of on-line applications.

As the Department moves operations away from traditional paper-based systems to a comprehensive electronic suite of processing and services solutions, CIC will increasingly rely on information management and information technology (IM/IT) systems and infrastructure to support its business lines, many of which also affect other delivery partners, such as the Canada Border Services Agency. CIC must proactively manage risk while maximizing the use of available technological solutions. To this end, CIC works closely with Shared Services Canada and continuously reviews and implements technology and system strategies to ensure they align with the needs of the business, are responsive to changes in business strategy, and maximize the use and integration of IM/IT systems with business processes.

As CIC deals with ever-changing external and internal environments with limited resources, rapid technological change and growing public scrutiny, there is an increasing demand to become even better at anticipating and managing risks, both within the Department and for Canadians. CIC must remain diligent in effectively managing its resources to achieve its strategic outcomes and operational objectives, while minimizing exposure to a variety of risks.



Planning Summary

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
1,655.4	1,655.4	1,493.0	1,465.2

Explanation of Change: In 2014–2015, total planned spending decreases by \$162 million compared with the previous year. The main reason for this decrease is the reduction in temporary funding for statutory payments to reimburse fees for certain federal skilled worker applications. Also included in this change are planned reductions in funding related to the Temporary Resident Biometrics Project, modernization of the immigration system and information sharing with the United States. Savings identified as part of the Budget 2012 spending review also contribute to the decrease.

Planned spending in 2015–2016 declines by \$28 million primarily due to the end of temporary funding for statutory payments to reimburse fees for certain federal skilled worker applications. Also contributing to this decrease are planned reductions in funding related to the reform of the refugee determination system and information sharing with the United States.

Human Resources (Full-Time Equivalents—FTEs)

2013–2014	2014–2015	2015–2016
4,689	4,499	4,304

Explanation of Change: FTE levels in 2013–2014 and future years reflect the impacts of the Budget 2012 spending review and planned reductions in funding for initiatives such as the Temporary Resident Biometrics Project and information sharing with the United States, as they decrease to ongoing levels.

Strategic Outcome 1: Migration of permanent and temporary residents that strengthens Canada's economy (\$ millions)								
Strategic Outcome	Program	Actual Spending 2010–2011	Actual Spending 2011–2012	Forecast Spending 2012–2013	Planned Spending			Alignment to Government of Canada Outcomes⁶
					2013–2014	2014–2015	2015–2016	
Migration of permanent and temporary residents that strengthens Canada's economy	1.1 Permanent Economic Residents	Not applicable (n/a)*	36.5	41.5	135.2	41.1	32.4	Economic Affairs⁷ Strong economic growth
	1.2 Temporary Economic Residents	n/a*	23.7	25.3	22.3	20.3	19.7	Economic Affairs Strong economic growth
Subtotal		n/a*	60.2	66.8	157.5	61.4	52.1	

Strategic Outcome 2: Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted (\$ millions)								
Strategic Outcome	Program	Actual Spending 2010–2011	Actual Spending 2011–2012	Forecast Spending 2012–2013	Planned Spending			Alignment to Government of Canada Outcomes
					2013–2014	2014–2015	2015–2016	
Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted	2.1 Family and Discretionary Immigration	n/a*	45.1	48.2	42.4	39.0	38.0	Social Affairs A diverse society that promotes linguistic duality and social inclusion
	2.2 Refugee Protection	n/a*	33.4	35.8	35.1	30.5	29.8	International Affairs A safe and secure world through international engagement
Subtotal		n/a*	78.5	84.0	77.5	69.5	67.8	



Strategic Outcome 3: Newcomers and citizens participate in fostering an integrated society (\$ millions)								
Strategic Outcome	Program	Actual Spending 2010–2011	Actual Spending 2011–2012	Forecast Spending 2012–2013	Planned Spending			Alignment to Government of Canada Outcomes
					2013–2014	2014–2015	2015–2016	
Newcomers and citizens participate in fostering an integrated society	3.1 Newcomer Settlement and Integration	n/a*	966.0	987.5	973.4	964.0	963.2	Social Affairs A diverse society that promotes linguistic duality and social inclusion
	3.2 Citizenship for Newcomers and all Canadians	n/a*	49.4	52.1	44.0	43.7	43.1	Social Affairs A diverse society that promotes linguistic duality and social inclusion
	3.3 Multiculturalism for Newcomers and all Canadians	n/a*	21.1	19.1	14.3	14.0	13.8	Social Affairs A diverse society that promotes linguistic duality and social inclusion
Subtotal		n/a*	1,036.5	1,058.7	1,031.7	1,021.7	1,020.1	

Strategic Outcome 4: Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians (\$ millions)								
Strategic Outcome	Program	Actual Spending 2010–2011	Actual Spending 2011–2012	Forecast Spending 2012–2013	Planned Spending			Alignment to Government of Canada Outcomes
					2013–2014	2014–2015	2015–2016	
Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians	4.1 Health Management	n/a*	92.3	66.8	60.6	60.2	60.1	Social Affairs Healthy Canadians
	4.2 Migration Control and Security Management	n/a*	66.8	71.9	87.1	66.6	63.0	Social Affairs A safe and secure Canada
	4.3 Canadian Influence in International Migration and Integration Agenda	n/a*	3.1	3.2	3.1	3.1	3.0	International Affairs A safe and secure world through international engagement
Subtotal		n/a*	162.2	141.9	150.8	129.9	126.1	



Internal Services (\$ millions)						
Program	Actual Spending 2010–2011	Actual Spending 2011–2012	Forecast Spending 2012–2013	Planned Spending		
				2013–2014	2014–2015	2015–2016
Subtotal	n/a*	246.1	249.8	237.9	210.5	199.1

Planning Summary Total (\$ millions)						
Strategic Outcomes, Programs and Internal Services	Actual Spending 2010–2011	Actual Spending 2011–2012	Forecast Spending 2012–2013	Planned Spending		
				2013–2014	2014–2015	2015–2016
Total	1,590.1	1,583.5	1,601.2	1,655.4	1,493.0	1,465.2

*CIC implemented a new PAA for 2011–2012 that is not comparable to previous years.

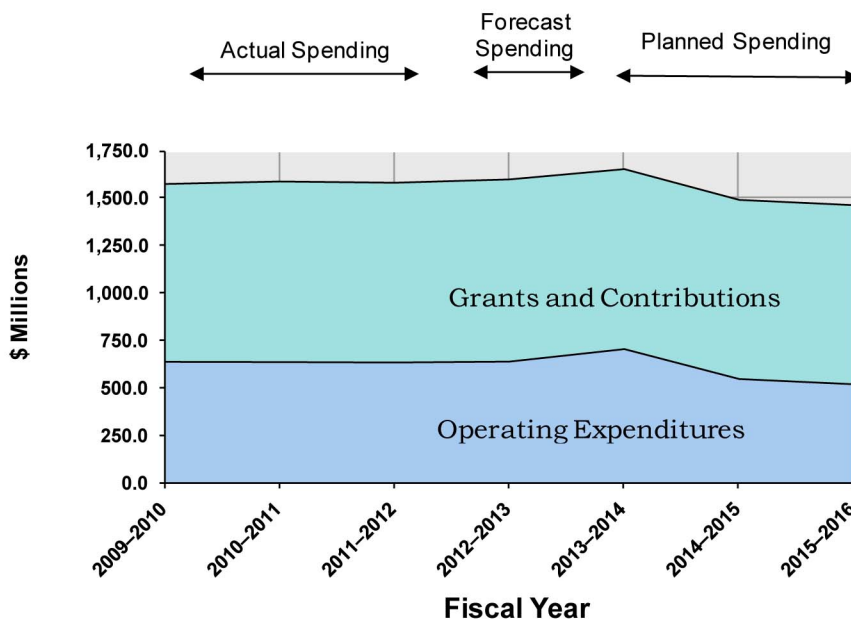
Expenditure Profile

For the 2013–2014 fiscal year, CIC plans to spend \$1,655.4 million to achieve the results expected from its programs. The chart below illustrates CIC’s spending trend from 2009–2010 to 2015–2016.

Overall, the Department’s planned spending will decrease from current levels to \$1,465.2 million in 2015–2016. This decrease is largely due to the impacts of the Budget 2012 spending review. During this period, planned funding also decreases to ongoing levels for initiatives such as the Temporary Resident Biometrics Project and information sharing with the United States.

Planned spending in 2013–2014 and 2014–2015 includes temporary statutory funding to reimburse fees for certain federal skilled worker applications as announced in Budget 2012.

Departmental Spending Trend



Estimates by Vote

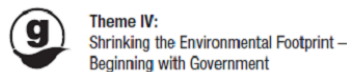
For information on organizational appropriations, please see the [2013–2014 Main Estimates](#)⁸ publication.

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets. The government will be consulting the public in 2013–2014 regarding the second three-year cycle of the FSDS (2013–2016). The 2013–2016 FSDS will be finalized in 2013–2014. It will be presented as part of year-end performance reporting for 2013–2014.

CIC ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal strategic environmental assessment process, any new policy, plan or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of strategic environmental assessments are made public when an initiative is announced, demonstrating the Department's commitment to achieving the FSDS goals and targets.

CIC contributes to Theme IV of the FSDS, Shrinking the Environmental Footprint—Beginning with Government, as denoted by the visual identifier below.



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

- Program 5.1: Internal Services.

For additional details on CIC's activities to support sustainable development, please see [Section II](#) of this report and the Department's [sustainable development Web page](#).⁹ For complete details on the strategy, please see the [FSDS Web site](#).¹⁰

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOME

This section describes CIC's four strategic outcomes reflecting the long-term results that the programs are designed to achieve. The program descriptions and the information regarding benefits to Canadians outline how respective programs support the strategic outcomes. The section also provides details on each program, such as the expected results, performance indicators, targets, planning highlights, and the related financial and non-financial resources. As part of its PAA and PMF implementation strategy, CIC identified the systematic collection, interpretation and analysis of performance measurement results as a key annual activity. This process enables the Department to report on expected results through the Departmental Performance Report and to broadly use performance information across the organization to inform decision making.

Strategic Outcome 1: Migration of permanent and temporary residents that strengthens Canada's economy

CIC plays a significant role in fostering Canada's economic development. By promoting Canada as a destination of choice for innovation, investment and opportunity, CIC encourages talented individuals to come to Canada and to contribute to our prosperity. Canada's immigration program is based on non-discriminatory principles—foreign nationals are assessed without regard to race, nationality, ethnic origin, colour, religion or gender. Those who are selected to immigrate to Canada have the skills, education, language competencies and work experience to make an immediate economic contribution.

CIC's efforts, whether through policy and program development or processing applications for the Federal Skilled Worker Program, the Quebec Skilled Worker Program, the Provincial Nominee Program or other programs, attract thousands of qualified permanent residents each year. Under the 2008 amendments to IRPA the Minister for Citizenship and Immigration Canada has the authority to issue instructions establishing priorities for processing certain categories of applications. In that regard, the Department analyses and monitors its programs to ensure they are responsive to emerging labour market needs.

CIC also facilitates the hiring of foreign nationals by Canadian employers on a temporary basis and implements a number of initiatives to attract and retain international students.

Benefits for Canadians

Immigration continues to have a significant influence on Canadian society and economic development. Permanent residents who arrive in Canada every year enhance Canada's social fabric, contribute to labour market growth and strengthen the economy. Changes that modernize and improve the immigration system not only strengthen the integrity of the Permanent Economic Residents program but also benefit Canada by targeting skills Canadian employers need and admitting qualified individuals more quickly.

Temporary foreign workers help generate growth for a number of Canadian industries by meeting short-term and acute needs in the labour market that are not easily filled by the domestic labour force. International students contribute economically as consumers and enrich the fabric of Canadian society through their diverse experiences and talents. Some temporary workers and international students represent a key talent pool to be retained as immigrants.

Performance Indicators	Targets
Rank within the Organization for Economic Co-operation and Development of employment rate for all immigrants	≤ 5



Canada's Immigration Plan for 2013

The immigration levels set out in Canada's immigration plan for 2013 reflect the important role of immigration in supporting Canada's economic growth and prosperity. In addition, the plan fulfils the objectives of IRPA—to reunite families and uphold Canada's international humanitarian obligations. Further details can be found in the [Annual Report to Parliament on Immigration 2012](#).¹¹

Immigrant Category	Planning Ranges		Admissions Target	% of Mix*
	Low	High		
Federal Skilled Workers	53,500	55,300	55,300	
Federal Business	5,500	6,000	6,000	
Canadian Experience Class	9,600	10,000	10,000	
Live-in Caregivers	8,000	9,300	9,300	
Provincial Nominee Program	42,000	45,000	42,000	
Quebec-selected Skilled Workers	31,000	34,000	33,400	
Quebec-selected Business	2,500	2,700	2,600	
Total Economic	152,100	162,300	158,600	62.3%
Spouses, Partners and Children (including Public Policy on In-Canada Spouses/partners without Status)**	42,000	48,500	48,300	
Parents and Grandparents	21,800	25,000	25,000	
Total Family	63,800	73,500	73,300	27.2%
Protected Persons in Canada	7,000	8,500	8,500	
Dependants Abroad of Protected Persons in Canada	4,000	4,500	4,500	
Government-assisted Refugees	6,800	7,100	7,100	
Visa Office Referred Refugees	200	300	200	
Public Policy—Federal Resettlement Assistance**	500	600	600	
Privately Sponsored Refugees	4,500	6,500	6,300	
Public Policy—Other Resettlement Assistance**	100	400	400	
Humanitarian and Compassionate Considerations**	900	1,100	900	
Total Humanitarian	24,000	29,000	28,500	10.5%
Permit Holders	100	200	100	
Total	240,000	265,000	260,500	

* Percentage of mix is derived using the midpoint of the planning ranges.

** In previous years this category was reported as part of the "Humanitarian and Compassionate Considerations/Public Policy" category. The 2013 plan identifies four distinct categories previously captured under this category:

- Admissions under the "Public Policy on In-Canada Spouses and Partners" category are moved into the "Spouses, Partners and Children" category.
- The remaining categories consist of two types of Public Policy: those that receive assistance under the Resettlement Assistance Program, and those that receive other resettlement assistance. This is to recognize the assistance provided to populations falling outside the definition of refugees.
- The remaining component, "Humanitarian and Compassionate Considerations," is maintained.

Program 1.1: Permanent Economic Residents¹²

Rooted in objectives outlined in IRPA the focus of this Program is on the selection and processing of immigrants who can support the development of a strong and prosperous Canada, in which the benefits of immigration are shared across all regions of Canada. The acceptance of qualified permanent residents helps the government meet its economic objectives, such as building a skilled work force, addressing immediate and longer term labour market needs, and supporting national and regional labour force growth. The selection and processing involve the issuance of a permanent resident visa to qualified applicants, as well as the refusal of unqualified applicants.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
39.7	135.2	41.1	32.4

Explanation of Change: Planned spending decreases by \$103 million over the planning period, primarily due to the end of temporary funding for statutory payments to reimburse fees for certain federal skilled worker applications. During this period, planned spending also decreases due to planned reductions in funding related to modernization of the immigration system and government advertising programs.

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
295	283	271

Program Expected Results	Performance Indicators	Targets
The benefits of immigration are shared across all regions of Canada	Percentage of new permanent residents who land outside of the Montréal, Toronto and Vancouver Census Metropolitan Areas (CMAs)	> 50%
Economic immigrants contribute to the growth of the Canadian labour force	Incidence of employment 3–5 years after landing relative to the Canadian average	+ 10%
	Employment earnings 3–5 years after landing relative to the Canadian average	100%; by 2020
	Rate of social assistance 5 years after landing	≤ 5%; by 2020
	Percentage growth in labour force attributed to economic migration*	> 42%
Successful permanent resident applicants are admitted to Canada	Number of admissions	152,100–162,300

*Percentage of economic immigrants over age 15 intending to work as a proportion of net labour force growth.



1.1.1 Sub-program Expected Results Federal Skilled Workers	Performance Indicators	Targets
Federally selected skilled workers contribute to the growth of the Canadian labour force	FSW incidence of employment 3–5 years after landing relative to the Canadian average	+ 15%; by 2020
	Percentage of federally selected skilled workers earning at or above the Canadian average 3–5 years after landing	≥ 35%; by 2020
	Rate of social assistance for FSW principal applicants, 5 years after landing	≤ 2%; by 2020
Successful Federal Skilled Worker (FSW) applicants are admitted to Canada	Number of admissions	53,500–55,300

1.1.2 Sub-program Expected Results Quebec Skilled Workers	Performance Indicators	Targets
Successful Quebec-selected skilled worker applicants are admitted to Canada	Number of admissions destined to Quebec	31,000–34,000
Successful Quebec-selected skilled worker applicants are admitted to Quebec	Number of admissions for Quebec	31,000–34,000

1.1.3 Sub-program Expected Results Provincial Nominee	Performance Indicators	Targets
Provincially nominated workers contribute to the growth of the Canadian labour force	Provincial Nominee Program (PNP) incidence of employment 3–5 years after landing relative to the Canadian average	≥ +15%; by 2020
	Percentage of provincially nominated workers earning at or above the Canadian average 3–5 years after landing	≥ 25%; by 2020
	Rate of social assistance for PNP principal applicants, 5 years after landing	≤ 2%; by 2020
Provincially nominated workers contribute to the growth of the labour force of the province/territory of nomination	PNP incidence of employment, in their province or territory of nomination, 3–5 years after landing relative to that province or territory's incidence of employment earnings	≥ + 10%; by 2020
Successful Provincial Nominee applicants are admitted to Canada	Number of admissions	42,000–45,000
Provincial Nominees contribute to the shared benefits of immigration in regions of Canada	Percentage of provincially nominated immigrants landing outside of Toronto and Vancouver CMAs (excludes Quebec and Quebec-selected workers)	≥ 90%; by 2015

1.1.4 Sub-program Expected Result Live-in Caregivers	Performance Indicator	Target
Successful Live-in Caregiver permanent resident applicants are admitted to Canada	Number of admissions	8,000–9,300

1.1.5 Sub-program Expected Results Canadian Experience Class	Performance Indicators	Targets
Temporary residents transition to permanent residence contributing to the growth of the Canadian labour force	CEC incidence of employment 3–5 years after landing relative to the Canadian average	To be determined when baseline is established in 2015
	CEC percentage of workers earning at or above the Canadian average 3–5 years after landing	To be determined when baseline is established in 2015
	Rate of social assistance for CEC principal applicants, 5 years after landing	To be determined when baseline is established in 2015
Successful Canadian Experience Class (CEC) applicants are admitted to Canada	Number of admissions	9,600–10,000

1.1.6 Sub-program Expected Result Federal Business Immigrants	Performance Indicator	Target
Successful Federal Business Immigrant applicants are admitted to Canada	Number of admissions	5,500–6,000

1.1.7 Sub-program Expected Result Quebec Business Immigrants	Performance Indicator	Target
Successful Quebec Business Immigrant applicants are admitted to Quebec	Number of admissions	2,500–2,700

Planning Highlights

- Improve Canada's immigrant selection system by working multilaterally with provinces and territories on advancing the shared vision and Action Plan endorsed by Ministers in November 2012. This includes making progress toward the goal of 70 percent economic and 30 percent non-economic immigration, building an evidence base, and developing a distribution model for economic immigration. The multilateral planning process will make Canada's immigration system more responsive and ensure that it effectively responds to regional and national immigration objectives through better consultation in planning by CIC and provinces and territories.
- Advance work on a new application management system (Expression of Interest immigrant selection model) that will better meet Canada's labour market needs, increase control over the type and number of applications accepted and processed, and provide more timely and efficient service to clients.



- Continue to make Ministerial Instructions a key part of CIC’s strategy for improving the performance of the immigration system, including by managing application intake to address wait times and application inventories, improving responsiveness to labour market conditions, and attaining targeted economic objectives.
- Continue to strengthen and support the rules governing those who provide immigration advice or representation for a fee or other consideration, while protecting applicants against fraudulent immigration representatives.

Program 1.2: Temporary Economic Residents¹³

Rooted in objectives outlined in IRPA the focus of this Program is on processing and facilitating the entry into Canada of temporary foreign workers and international students. Temporary economic migration enhances Canada’s trade, commerce, cultural, educational and scientific activities, in support of our overall economic and social prosperity. The selection and processing involve the issuance of temporary resident visas, work permits and study permits to qualified applicants, as well as the refusal of unqualified applicants.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
22.3	22.3	20.3	19.7

Explanation of Change: Planned spending decreases by \$2 million in 2014–2015 due to planned reductions in funding to modernize the immigration system and manage backlogs.

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
254	244	233

Program Expected Result	Performance Indicators	Targets
Temporary foreign workers and students benefit Canada’s economic prosperity	Approval rates of temporary worker applications for temporary foreign work permits	≥ 90%
	Approval rates of student applications for study permits	81–85% (Historical data); by 2015

1.2.1 Sub-program Expected Results International Students	Performance Indicators	Targets
Qualified International Students contribute to Canada's economic prosperity and labour force growth	Number of study permit holders transitioning to permanent residence under the Economic Class programs	5,000–10,000 (Historical data)
International Students supplement labour force growth	Number of work permits issued to International Students	86,000
Qualified International Student applicants are admitted to Canada	Number of admissions	86,300

1.2.2 Sub-program Expected Results Temporary Foreign Workers	Performance Indicators	Targets
Temporary foreign workers (TFW) contribute to Canada's economic prosperity and labour force growth	Number of work permit holders transitioning to permanent residence under Economic Class programs	15,000–30,000 (Historical data)
Qualified TFW applicants are admitted to Canada, according to overall cyclical demand	Number of admissions	180,200
	Percentage adherence rate to 14 calendar day service standard for responses to employers on exemptions from labour market opinions	≥ 80%

Planning Highlights

- Review, in collaboration with [Human Resources and Skills Development Canada](#),¹⁴ the Temporary Foreign Worker Program to ensure that employer needs for particular skills are met while giving priority to Canadians and permanent residents.
- Building on previous work, the Department will implement new International Student Program integrity measures, in cooperation with provinces and territories.
- Continue planning for immigration-related matters for the Toronto 2015 Pan Am/Parapan Am Games.



Strategic Outcome 2: Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted

CIC is committed to upholding Canada’s humanitarian tradition of reuniting families, resettling refugees and providing protection to those in need.

The Family Class, as set forth in IRPA allows permanent residents and Canadian citizens to sponsor their immediate family members (i.e., their spouse, common-law or conjugal partner, and dependent children), as well as parents and grandparents, for immigration to Canada. The permanent resident or Canadian citizen must undertake to provide for the basic needs of their sponsored relative for a set period of time, depending on the nature of the relationship. This program facilitates family reunification while ensuring that there is no undue cost to the general public.

As a signatory to the [*1951 Convention Relating to the Status of Refugees*](#),¹⁵ the [*1967 Protocol*](#),¹⁶ and the [*Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment*](#),¹⁷ and further to provisions set forth in the [*Canadian Charter of Rights and Freedoms*](#), Canada has international and domestic legal obligations to provide safe haven to individuals in need of protection. Canada meets these obligations through the in-Canada refugee status determination system. In addition, Canada partners with other countries and with international and civil society organizations to come to the aid of individuals in need of protection through resettlement. Every year, Canada resettles 10,000 to 12,000—or one out of every 10—of the refugees resettled globally. CIC engages both domestic and international stakeholders to develop and implement timely, efficient and effective refugee protection policies and programs.

Benefits for Canadians

Promoting human rights and protecting refugees has been a cornerstone of Canada’s humanitarian tradition since the Second World War. CIC plays a significant role in upholding Canada’s international and domestic obligations and reputation with regard to refugees and in promoting the Canadian values of democracy, freedom, human rights and the rule of law. Through family sponsorship, CIC’s efforts enable Canadian citizens and permanent residents to reunite with family members.

Program 2.1: Family and Discretionary Immigration¹⁸

CIC's Family and Discretionary programs support the Government of Canada's social goals for immigration. The Program objectives are to reunite family members and to allow for the processing of exceptional cases. Family Class provisions of IRPA enable Canadian citizens and permanent residents of Canada to apply to sponsor eligible members of the Family Class, including spouses and partners, dependent children, and parents and grandparents. Discretionary provisions in the legislation are used in cases where there are humanitarian and compassionate considerations or for public policy reasons. These discretionary provisions provide the flexibility to approve exceptional and deserving cases not anticipated in the legislation and to support the Government of Canada in its humanitarian response to world events and crises. The selection and processing involve the issuance of a permanent resident visa or granting of permanent residence to qualified applicants, as well as the refusal of unqualified applicants.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
42.4	42.4	39.0	38.0

Explanation of Change: In 2014–2015, planned spending decreases by \$3 million, primarily due to planned reductions in funding to modernize the immigration system and manage backlogs.

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
435	418	400

Program Expected Result	Performance Indicator	Target
Canada reunites families and provides assistance to those in need	Number of admissions	65,300–75,600

2.1.1 Sub-program Expected Result Spouses, Partners and Children Reunification	Performance Indicators	Targets
Spouses, partners and children are admitted to Canada and are reunited with families	Number of admissions	42,000–48,500
	Percentage adherence to the 12-month service standard for cases processed overseas	≥ 80%

2.1.2 Sub-program Expected Result Parents and Grandparents Reunification	Performance Indicator	Target
Parents and grandparents are admitted to Canada and are reunited with families	Number of admissions	21,800–25,000

2.1.3 Sub-program Expected Result Humanitarian and Compassionate and Public Policy Considerations	Performance Indicator	Target
On an exceptional basis persons are admitted or are allowed to remain in Canada and acquire permanent resident status	Number of persons granted permanent resident status on humanitarian and compassionate or public policy grounds due to their exceptional circumstances	1,500–2,100

Planning Highlight

- Introduce changes to sponsored Family Class immigration including new criteria for a redesigned parents and grandparents program.

[Program 2.2: Refugee Protection](#)¹⁹

The Refugee Protection program is in the first instance about saving lives and offering protection to the displaced and persecuted. One arm of the program starts overseas where refugees and persons in refugee-like situations are selected by Canadian visa officers to be resettled as permanent residents to Canada. Flowing from Canada's international and domestic legal obligations, the in-Canada asylum system evaluates the claims of individuals seeking asylum in Canada and grants permanent residence when a positive decision is rendered by the Immigration and Refugee Board of Canada.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
35.1	35.1	30.5	29.8

Explanation of Change: Planned spending decreases by \$5 million in 2014–2015 primarily due to the transfer of the Pre-Removal Risk Assessment function to the Immigration and Refugee Board of Canada.

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
353	339	324

Program Expected Result	Performance Indicator	Target
Canada protects refugees in need of resettlement	Percentage of resettled refugees in the world that Canada resettles (dependent on actions of other countries)	8–12% (Historical data)

2.2.1 Sub-program Expected Result Government-assisted Refugees	Performance Indicator	Target
Government-assisted Refugees are granted protection through resettlement in Canada	Number of admissions	6,800–7,100

2.2.2 Sub-program Expected Result Privately Sponsored Refugees	Performance Indicator	Target
Privately Sponsored Refugees are granted protection through resettlement in Canada	Number of admissions	4,500–6,500

2.2.3 Sub-program Expected Results In-Canada Asylum	Performance Indicators	Targets
Decisions made on eligibility of refugee claims are rendered within three working days	Percentage of decisions made (eligible, ineligible or suspended) on eligibility of refugee claims rendered within three working days	≥ 97%
Permanent residence is granted to those upon whom protected person status has been conferred by the Immigration and Refugee Board of Canada and their dependants abroad	Number of individuals granted permanent residence who were previously granted protected person status by the Immigration and Refugee Board of Canada and their dependants abroad	11,000–13,000

2.2.4 Sub-program Expected Results Pre-removal Risk Assessment	Performance Indicators	Targets
Individuals with a positive Pre-removal Risk Assessment and their dependants abroad are granted permanent residence	Number of individuals granted permanent residence who previously received positive Pre-removal Risk Assessment decision and their dependants abroad	95–161 (Historical data)
Pre-removal Risk Assessment decisions are made in compliance with IRPA	Percentage of applications for judicial review of negative Pre-removal Risk Assessment decisions	< 10%
	Percentage of Pre-removal Risk Assessment decisions returned to CIC by the Federal Court for re-determination	< 0.3%



Planning Highlights

- Continue to coordinate the implementation of changes brought about by the *Protecting Canada's Immigration System Act* across all affected departments to ensure that the domestic asylum system is efficient and fair.
- Work in collaboration with domestic and international partners to strengthen the integrity of Canada's asylum system by addressing pull factors that could lead to abuse, thereby ensuring more timely protection for those in need.
- Continue to monitor and review country conditions and Immigration and Refugee Board of Canada intake to support the new [Designated Countries of Origin](#)²⁰ policy and the bar on Pre-Removal Risk Assessments.
- Begin implementation of a new refugee resettlement model that focuses on refugee selection of three to five populations. This will allow for the provision of more targeted settlement services to refugees both before and after arrival with a view to improving outcomes related to their settlement and integration.
- Develop mechanisms to improve information sharing with service providers and provincial authorities to better assist them in meeting the health and settlement needs of resettled refugees.
- Implement recommendations for managing resettled refugees in a manner that supports Canada's commitments for the settlement of government-assisted refugees.

Strategic Outcome 3: Newcomers and citizens participate in fostering an integrated society

Through the *Canadian Multiculturalism Act*, IRPA and the *Citizenship Act*, as well as a broader constitutional and legislative suite that includes the *Canadian Charter of Rights and Freedoms*, the *Canadian Human Rights Act*, the *Official Languages Act* and the *Employment Equity Act* among others, the Government of Canada is committed to facilitating the participation of all Canadians in the social, cultural, economic and civic spheres of Canadian society. Accordingly, the focus of this strategic outcome is on a “two-way street” approach that works with communities and Canadian institutions to assist individuals to become active, connected and productive citizens.

Working with a wide range of social supports, including other levels of government, voluntary sector and community partners, employers, school boards and others, CIC seeks to minimize income disparities and strengthen social integration by helping to remove barriers; enabling individuals to fully participate in the labour market; encouraging social and cultural connections among people of different backgrounds and identities; encouraging active civic participation; and inculcating a sense of the rights and responsibilities of Canadian citizenship and the value of diversity.

Benefits for Canadians

Canadians enjoy a higher quality of life when citizens and newcomers actively participate in all aspects of society; contribute to a prosperous economy; have a strong sense of civic pride and attachment; and help build culturally vibrant and harmonious communities.

Program 3.1: Newcomer Settlement and Integration²¹

In accordance with the *Canadian Multiculturalism Act*, the *Employment Equity Act* and IRPA, programming is developed based on policies that support the settlement, resettlement, adaptation and integration of newcomers into Canadian society. All permanent residents are eligible for settlement and integration programs. Programming is delivered by third parties (including provincial and municipal governments, school boards and post-secondary institutions, settlement service organizations and other non-governmental actors, and the private sector) across the country. However, accountability for expended funds and attaining outcomes remains with CIC.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
973.4	973.4	964.0	963.2

Explanation of Change: Planned spending decreases by \$9 million in 2014–2015 due to savings identified as part of the Budget 2012 spending review and due to the sunsetting of funding related to government advertising programs.

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
334	320	306



Program Expected Result	Performance Indicators	Targets
Newcomers* contribute to the economic, social, civic and cultural life of Canada *Newcomers are defined as immigrants in Canada for a maximum of 10 years.	Percentage variance of labour market participation of immigrants residing in Canada less than 5 years in comparison with the Canadian average	> -3%
	Percentage variance of labour market participation of immigrants residing in Canada 5 to 10 years in comparison with the Canadian average	> -1%
	Percentage variance of voting rates of newcomers in comparison with the Canadian average	> -15%

3.1.1 Sub-program Expected Result Foreign Credentials Referral	Performance Indicators	Targets
Internationally trained individuals (ITIs) are employed quickly in positions commensurate with their skills and experience	Percentage of ITIs working in the occupational skill level that matches their education level	≥ 57.2%
	Percentage of ITIs that have been in Canada for up to 12 months and are employed in an occupational skill level that matches their education level for a) males b) females	To be determined when baseline is established in 2013

3.1.2 Sub-program Expected Result Settlement	Performance Indicators	Targets
Newcomers are provided appropriate support and services to assist in their settlement in Canada	Percentage of newcomers who receive CIC-funded settlement services	≥ 26%

3.1.3 Sub-program Expected Result Grant to Quebec	Performance Indicator	Target
Quebec provides settlement and integration services to newcomers in the province that are comparable to services provided across Canada	Percentage of reception and integration services provided by Quebec that are comparable to services offered across Canada	≥ 80%

3.1.4 Sub-program Expected Results Immigration Loan	Performance Indicators	Targets
Individuals in need (as per CIC's determination) receive transportation and medical support	Proportion of resettled refugees that receive transportation and/or admissibility loans	≥ 99%
Individuals in need (as per CIC's determination) receive initial settlement support	Proportion of resettled refugees that receive assistance loans	100%

3.1.5 Sub-program Expected Results Refugee Resettlement Assistance Program	Performance Indicators	Targets
Government-assisted Refugees have access to CIC settlement services	Percentage of Government-assisted Refugees who access settlement services within six months after arrival, where CIC manages the delivery of settlement services	≥ 85%
Government-assisted Refugees have their immediate and essential needs met	Percentage of Government-assisted Refugees, outside of Quebec, who receive temporary accommodation during their first month after arrival	100%

Planning Highlights

- Continue to ensure greater consistency in the delivery of settlement services across Canada with a strong focus on attaining better integration outcomes for newcomers.
- Resume the delivery of federally funded settlement services in Manitoba.
- Implement contribution agreements with service provider organizations in British Columbia, to be in place in 2014, when CIC will resume the delivery of federally funded settlement services in this province.
- Establish, with provincial and territorial partners, a new multilateral settlement partnership guided by the first-ever national settlement and integration outcomes survey.
- Implement settlement contribution agreements through a centralized call for proposals, guided by national plans and priorities for the program.
- Enhance foreign credential recognition supports overseas to enable internationally trained individuals to better meet credential requirements prior to arrival in Canada.
- Announce the next set of target occupations under the Pan-Canadian Framework for the Assessment and Recognition of Foreign Qualifications and conduct additional follow-up work with the first group of 14 occupations.
- Improve opportunities for internationally trained individuals to gain Canadian work experience through the Federal Internship for Newcomers Program.
- Strengthen CIC partnerships with provincial and territorial governments, municipalities, and other federal departments to enhance the coordination of settlement service delivery and services that support immigrant integration.
- Expand local immigration partnerships for effective Settlement Program planning at the community level.



Program 3.2: Citizenship for Newcomers and All Canadians²²

The purpose of the Citizenship Program is to administer citizenship legislation and promote the rights and responsibilities of Canadian citizenship. CIC administers the acquisition of Canadian citizenship by developing, implementing, and applying legislation, regulations and policies that protect the integrity of Canadian citizenship and allow eligible applicants to be granted citizenship or be provided with a proof of citizenship. In addition, the program promotes citizenship, to both newcomers and the Canadian-born, through various events, materials and projects. Promotional activities focus on enhancing knowledge of Canada's history, institutions and values, as well as fostering an understanding of the rights and responsibilities of Canadian citizenship.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
44.0	44.0	43.7	43.1

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
548	525	503

Program Expected Result	Performance Indicators	Targets
Canadian citizenship is a valued status	Take-up rates of citizenship among eligible newcomers	≥ 75%; by 2016
	Percentage of applicants referred to a citizenship hearing to protect the integrity of citizenship	5–10 % (Historical data)

3.2.1 Sub-program Expected Result Citizenship Awareness	Performance Indicators	Targets
Citizenship responsibilities and privileges are promoted to newcomers and established Canadians	Percentage of off-site citizenship ceremonies held in partnership with community or external organizations	≥ 15%
	Percentage of applicants who pass the written citizenship knowledge test	80–85% (Historical data)
	Number of <i>Discover Canada</i> guides: a) distributed b) downloaded c) viewed on-line	a) ≥ 250,000 b) ≥ 600,000 c) ≥ 300,000

3.2.2. Sub-program Expected Results Citizenship Acquisition, Confirmation and Revocation	Performance Indicators	Targets
Applications for proofs and grants are processed	Total number of decisions for: a) grants b) proofs	a) 144,747–160,531 (Anticipated processing volume) b) $\geq 38,000$
Revocation processes are undertaken to revoke fraudulent citizenship acquisitions	Total number of signed Notices of Intent to Revoke	5–10

Planning Highlights

- Review citizenship legislation and regulations with regard to challenges concerning the value of citizenship, processing efficiency and program integrity.
- Develop implementation plans to support legislative and regulatory initiatives, based on outcome of the citizenship review.
- Identify Global Case Management System changes to support legislative and regulatory initiatives.
- Monitor the implementation of citizenship language regulatory changes, which came into force November 1, 2012.

[Program 3.3: Multiculturalism for Newcomers and All Canadians](#)²³

The Multiculturalism Program is the principal means of carrying out the Minister's responsibilities under the *Canadian Multiculturalism Act* for promoting the full and equitable participation of individuals and communities of all origins. Grants and contributions to not-for-profit organizations, the private sector, provincial and municipal governments, non-federal public institutions, and individuals seek to advance overarching Program objectives. These objectives are to: build an integrated, cohesive society (through intercultural understanding, civic memory and pride and democratic values, and equality of opportunity); improve the responsiveness of institutions to the needs of a diverse population; and actively engage in discussions on multiculturalism and diversity at the international level. Direct public outreach and promotional activities by the Program primarily target young people. The Program assists federal partners to meet their obligations under the Act and ensures annual reporting to Parliament on its operation. It also engages with non-federal public institutions seeking to respond to diversity. The Program provides a forum for cooperation with provinces and territories and is the locus for Canada's participation in international agreements and institutions with respect to multiculturalism, anti-racism and related issues.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
14.3	14.3	14.0	13.8

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
52	50	47



Program Expected Result	Performance Indicator	Target
Program participants are enabled to support an integrated society (i.e., are given information or tools to support an integrated society)	Annual percentage of program respondents who reported that they are more enabled to support an integrated society	> 70%

3.3.1 Sub-program Expected Result Multiculturalism Awareness	Performance Indicator	Target
Program participants are informed about and value an integrated society	Annual percentage of program participants reporting awareness of issues related to an integrated society	≥ 70%

3.3.2 Sub-program Expected Results Federal and Public Institutional Multiculturalism Support	Performance Indicators	Targets
Federal institutions report on their responsiveness to a diverse society	Percentage of respondents (federal institutions) who report on the operation of the <i>Canadian Multiculturalism Act</i>	≥ 75%
Targeted institutions are supported	Participation rate of targeted institutions	≥ 85%
	Number of support or outreach activities provided to targeted institutions	≥ 5

Planning Highlights

- Seek advice and expertise from a wide range of partners and stakeholders to advance and refine CIC's Multiculturalism Program and policy priorities.
- Support the Canadian Chair of the International Holocaust Remembrance Alliance by providing policy advice and secretarial support, including implementing domestic initiatives with other government departments, hosting international conferences and working with international partners.

Strategic Outcome 4: Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians

Canada welcomes thousands of permanent residents, temporary foreign workers, international students and visitors each year. CIC manages the movement of people within the context of a more responsive immigration system that benefits Canada’s economic, social and cultural development while at the same time protecting the health, safety and security of all Canadians. To manage health issues related to immigration, CIC develops and implements risk mitigation strategies in cooperation with the [Public Health Agency of Canada](#),²⁴ provinces and territories, and partner countries. Any residual public health risks regarding the transmission of infectious diseases are mitigated through medical surveillance of newly arrived permanent and temporary residents as required. To protect Canadians—and to ensure that the benefits of a more responsive immigration system are not undermined—CIC works with the Canada Border Services Agency, the [Royal Canadian Mounted Police](#)²⁵ and the [Canadian Security Intelligence Service](#)²⁶ to conduct appropriate background screening of both immigrants and temporary residents and to identify applicants who could pose a security risk to the country. CIC shares information with these organizations, fostering timely and effective delivery of its program.

Internationally, migration and humanitarian issues continue to gain the attention of governments, bilateral and multilateral forums, non-governmental organizations, and academic and other research institutes. CIC plays an important role in framing and advancing international dialogues on migration and integration policy, refugee protection and governance. These dialogues explore the links between migration policy and development assistance, health, the environment, trade, and the movement of human capital. CIC works to develop and implement a strategic agenda on global migration and refugee protection, and to advance Canada’s policy and program priorities.

Benefits for Canadians

Growing international migration has increased the possibility of Canadians being exposed to disease outbreaks and infectious diseases. CIC and its partners in health management work to reduce the impact of identified risks on the Canadian population.

Policies and programs that affect the international movement of people—across Canada’s borders and outside them—have a direct bearing on the safety and security of Canada and Canadians at large, whether they are at home or travelling and conducting trade abroad. Strengthening Canada’s refugee programs and demonstrating continued leadership in refugee protection, human rights and the promotion of cultural diversity through active participation in various international and regional forums and partnerships support Canada’s broader contribution to a safe and secure world. Finally, coordinated and responsible sharing of information supports a fast response to threats to the safety and security of Canadians.



Program 4.1: Health Management²⁷

This program aims to provide effective immigration health services to manage the health aspect of migrant access and settlement to Canada, and facilitate the arrival of resettled refugees to Canada and their integration while contributing to the protection of the health and safety of all Canadians and contributing to the maintenance of sustainable Canadian health and social services.

The program aims to evaluate health risks related to immigration and coordinate with international and Canadian health partners to develop risk management strategies and processes to assess the health of applicants wishing to immigrate to Canada and develop pre-departure, in-transit and post-arrival interventions. The strategies, processes and interventions are intended to reduce the impact of the risks identified on the health of Canadians and on Canada's health and social services.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
60.6	60.6	60.2	60.1

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
91	87	83

Program Expected Result	Performance Indicators	Targets
Applicants for permanent or temporary residence who pose a risk to public health or public safety or may be reasonably expected to cause excessive demand on the Canadian health-care system are identified and if eligible, receive coverage for health treatment	Percentage of applications refused for health reasons by visa officers over number of medically inadmissible cases identified in the Immigration Medical Assessment (IMA) process	100%; by 2014
	Percentage of eligible clients who receive health coverage under the Interim Federal Health Program	100%; by 2014

4.1.1 Sub-program Expected Result Health Screening	Performance Indicators	Targets
Applicants for permanent and temporary residence who pose public health risks or public safety risks or excessive demand on the Canadian health care system are refused	Percentage of applicants identified as medically inadmissible based on health grounds (public health, public safety, or excessive demand)	0.1% to 0.2%; by 2014
	Percentage of new cases of active tuberculosis (TB) found during an IMA over total number of IMAs	< 0.08%; by 2014
	Percentage of new cases of inactive TB found during an IMA over total number of IMAs	1.88% (Historical data); by 2014

4.1.2 Sub-program Expected Result Medical Surveillance Notification	Performance Indicators	Targets
Provincial and Territorial Public Health authorities are notified of migrants who pose public health risks, for the purposes of medical surveillance	Percentage of migrants identified as having inactive TB and/or adequately treated syphilis who landed in Canada and were reported to provincial / territorial health authorities	100%; by 2014
	Percentage of identified cases of Human Immunodeficiency Virus who landed in Canada and were reported to provincial/territorial health authorities (except for the provinces/territories of NS, PEI and NWT)	100%; by 2014
	Percentage of clients who comply with the condition of provincial / territorial medical surveillance	100%; by 2014

4.1.3 Sub-program Expected Result Interim Federal Health	Performance Indicators	Targets
Eligible clients receive urgent and essential health services that reduce risks to Canadian public health and safety	Percentage of refugee claimants who received an immigration medical examination funded by the Interim Federal Health Program (IFHP)	100%; by 2014
	Percentage of clients who obtain health services for public health and public safety conditions relative to the number of clients identified in the IMA as having public health and public safety risks	100%; by 2014
	Percentage of clients eligible for coverage who receive vaccinations or immunizations through the IFHP	100%; by 2014

Planning Highlights

- Continue to screen applicants for medical conditions that are likely to endanger public health and safety or to cause excessive demand on health and social services. CIC will report to Canadian provincial and territorial public health authorities all admissible applicants with a condition requiring medical surveillance.
- Strengthen medical screening processes by strengthening risk management, introducing quality assurance tools and centralizing the assessment of excessive demand cases.
- Roll out eMedical to enable the electronic submission of the results of immigration medical examinations around the world and to streamline the medical screening process. The worldwide deployment of eMedical is expected to be completed in the summer of 2013. This initiative supports the [improving/modernizing client service](#) priority outlined in Section I of this report.
- Modernize CIC's health admissibility policy and process to respond to changes to migration patterns and their impacts on public health.



Program 4.2: Migration Control and Security Management²⁸

This Program aims to ensure the managed migration of foreign nationals and newcomers to Canada. As such, in accordance with IRPA and accompanying Regulations, CIC facilitates the travel of bona fide permanent residents, visitors, students and temporary workers while protecting the health, safety and security of Canadians by effectively managing migration access and controlling entry. This is accomplished through a variety of policy and operational measures, including visa policy interventions, anti-fraud measures, eligibility and admissibility criteria, negotiations of bilateral and multilateral information sharing agreements and treaties, security updates to travel and immigration status documents, as well as revisions to identity management practices. Strategic partnership engagements with security and public safety-related departments are another essential component of this Program.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
87.1	87.1	66.6	63.0

Explanation of Change: Planned spending decreases by \$20 million in 2014–2015 due to planned reductions in funding related to the Temporary Resident Biometrics Project and savings identified as part of the Budget 2012 spending review.

In 2015–2016, planned spending decreases by \$4 million due to the sunsetting of funding for security certificates and due to planned reductions in funding related to information sharing with the United States.

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
577	554	530

Program Expected Result	Performance Indicators	Targets
A managed migration of people to Canada that facilitates the movement of genuine travellers, while denying entry to Canada at the earliest point possible to those who pose a safety or security risk, or are otherwise inadmissible under IRPA	Number of refused electronic travel authorizations	To be determined once implemented in 2015
	Number of inadmissible cases detected through biometrics	To be determined when baseline is established in first evaluation
	3-year average immigration violation rate following a visa policy decision on a country (as a % of all travellers from that country)	≤ 3% (within 3 years of exemption)

4.2.1 Sub-program Expected Result Permanent Resident Status Documents	Performance Indicators	Targets
Permanent residents have required documentation to re-enter Canada	Percentage of Phase One (new) permanent resident cards (PR cards) that are issued within service standard Note: As of July 31, 2012, the service standard is for PR cards to be processed within 2 months (61 days).	≥ 80%
	Number of Phase One (new) PR cards issued	≥ 240,000 (Anticipated processing volume)
	Number of Phase Two (existing) PR cards issued	≥ 140,000 (Anticipated processing volume)
	Number of permanent resident travel documents issued	10,000–20,000 (Anticipated processing volume)

4.2.2 Sub-program Expected Result Visitor Status	Performance Indicators	Targets
Visitors have been screened to ensure they do not pose a risk to the health, safety and security of Canadians	Percentage of applicants referred to partners for security screening: a) applicants overseas b) applicants in-Canada	a) 3.5–4.5% (Historical data) b) 0.5–2.5% (Historical data)
	Percentage of applicants refused for being found not to be genuine visitors: a) applicants overseas b) applicants in-Canada	a) 16–19% (Historical data) b) 8–11% (Historical data)
	Percentage of applicants refused for inadmissibility: a) applicants overseas b) applicants in-Canada	a) 1–4% (Historical data) b) 1–4% (Historical data)



4.2.3 Sub-program Expected Result Temporary Resident Permits	Performance Indicators	Targets
<p>People seeking to enter or remain in Canada who would otherwise be inadmissible are granted a temporary resident permit (TRP)*</p> <p>*When reasons to issue the TRP are compelling and sufficient to outweigh any potential risk the individual may pose to Canada.</p>	<p>Percentage of TRPs issued for:</p> <p>a) security, organized crime, war crimes and/or crimes against humanity</p> <p>b) criminality and/or serious criminality</p> <p>c) other inadmissibilities</p> <p>Note: The percentages for a), b) and c) are not mutually exclusive, so the total percentages will not equal 100%.</p>	<p>a) 0.75–1.0% (Historical data)</p> <p>b) 57.5–62.5% (Historical data)</p> <p>c) 38–42% (Historical data)</p>

4.2.4 Sub-program Expected Result Fraud Prevention and Program Integrity Protection	Performance Indicators	Targets
<p>The integrity of Canada's citizenship and immigration programs is assured</p>	<p>Percentage of applications processed for which risk indicator criteria have been applied in processing for:</p> <p>a) citizenship applications</p> <p>b) permanent resident applications</p> <p>c) temporary resident applications</p> <p>Percentage of refused cases over the total number of applications processed for:</p> <p>a) Family Class (spouses)</p> <p>b) Temporary Resident Visa</p>	<p>a) $\geq 80\%$; by 2014</p> <p>b) $\geq 50\%$; by 2014</p> <p>c) $\geq 50\%$; by 2014</p> <p>To be determined (will be the percentage for 2012–2013 plus or minus 5%); by 2014</p>

Planning Highlights

- Support the parliamentary process for the approval of Bill C-43—[*Faster Removal of Foreign Criminals Act*](#).²⁹
- Work with partners to implement the *Faster Removal of Foreign Criminals Act*, to expedite the removal of foreign criminals from Canada and enhance the safety and security of Canadians.
- Work with partners investigating residence fraud to prevent individuals from fraudulently obtaining permanent residence and citizenship in Canada.
- Work closely with the Canada Border Services Agency and the Royal Canadian Mounted Police to investigate referrals for revocation stemming from large-scale investigations.
- Work with and instruct the Department of Justice in litigating revocation cases at the Federal Court.
- Develop training and tools to better support immigration officers who are responsible for assessing possible fraud involving relationships of convenience.
- Complete the deployment of biometric capability and transition ongoing responsibility for biometrics from the project to operations and maintenance functions by the end of 2013–2014.
- Work with partners on review of security screening indicators to address risk.

Program 4.3: Canadian Influence in International Migration and Integration Agenda³⁰

Reflecting part of CIC's mandate, this Program aims to influence the international migration and integration policy agenda. This is done by developing and promoting, together with other public policy sectors, Canada's position on international migration, integration and refugee protection issues, and through participation in multilateral, regional and bilateral forums.

CIC works closely with partner countries to ensure the effective administration of immigration laws through the exchange of information, including biometric data. This international migration policy development helps Canada advance its interests in the context of international migration as well as meet its international obligations and commitments.

CIC supports international engagement and partnerships through membership in the International Organization for Migration, and contributions to other international migration policy organizations.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
3.1	3.1	3.1	3.0

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
10	10	10

Program Expected Result	Performance Indicator	Targets
Canadian positions on managed migration, integration and international protection are advanced in international fora	The percentage of decisions/reports from international meetings and fora identified as important,* which reflect the delivered CIC migration-related position *Important international meetings or fora are defined as those that provide an opportunity to advance a position that furthers the objectives in CIC's International Strategy or annually defined priorities.	≥ 60%

Planning Highlights

- Advance CIC's International Strategy 2011–2015 to bring greater coherence to international engagement and to advance international priorities.
- Support CIC's engagement with international organizations and contributions to international meetings, such as the Global Forum on Migration and Development, the Intergovernmental Consultations on Migration, Asylum and Refugees, the United Nations High Commissioner for Refugees, the Regional Consultations on Migration, and the International Organization for Migration. Following from New Zealand's role as Chair of the Five Country Conference in 2013, Canada will be taking a more strategic role in this forum as it prepares to host the Conference in 2014, including planning for a spring 2014 plenary for heads of delegations. CIC will be actively involved in preparations for Canada's participation at the United Nations 2013 High-level Dialogue on International Migration and Development.





Program 5.1: Internal Services

CIC's internal services are groups of activities and resources that help the Department achieve its strategic outcomes. Internal services apply across CIC and are not linked to a specific program. These services include management and oversight, communications, legal, human resources management, financial management, information management, information technology, real property, materiel, acquisition, and travel and other administrative services.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
237.9	237.9	210.5	199.1

Explanation of Change: Planned spending decreases by \$27 million in 2014–2015 due to planned reductions in funding related to information sharing with the United States and the reform of the refugee determination system, as well as savings identified as part of the Budget 2012 spending review.

In 2015–2016, planned spending decreases by \$11 million due to further planned reductions in funding related to information sharing with the United States and the reform of the refugee determination system, as well as funding transferred to Public Works and Government Services Canada for the consolidation of pay services.

Human Resources (FTEs)

2013–2014	2014–2015	2015–2016
1,740	1,669	1,597

Planning Highlights

- Continue to strengthen management excellence by streamlining and modernizing CIC's suite of corporate services to ensure the Department continues to effectively manage its resources (financial, human, information and accommodation) and better support the attainment of departmental outcomes through initiatives such as:
 - meeting commitments to open government and reducing costs and improving productivity, information sharing and storage capacity by instituting the systematic use of modern information management tools such as GCDOCs;
 - expanding the implementation of the on-line tool for submissions of access to information and privacy requests;
 - aligning CIC's human resources business processes with the Treasury Board of Canada Secretariat's Common Human Resources Business Process (i.e., the standard for human resources service delivery across the Government of Canada) to enable the Department to be more consistent, effective and efficient in its delivery of human resources and related services;
 - developing strategic procurement capacity through strengthened quality assurance and streamlined service delivery in support of the priority [promoting management accountability and excellence](#) outlined in Section I of this report; and
 - supporting CIC leadership development and implementing the action plan that responds to the 2011 Public Service Employee Survey to sustain a high-performing, healthy and diverse work force; this initiative also supports the [emphasizing people management priority](#) and the [promoting management accountability and excellence](#) priority outlined in Section I of this report.

CIC is a participant in the FSDS and contributes to the Greening Government Operations targets through the Internal Services program. The Department contributes to the following target areas of Theme IV of the FSDS:

- greenhouse gas emissions from the federal fleet;
- electronic waste (electronic and electrical equipment);
- print units;
- paper consumption;
- green meetings; and
- green procurement.

For additional details on CIC’s Greening Government Operations activities, please see its [sustainable development Web page](#).



SECTION III: SUPPLEMENTARY INFORMATION

Financial Highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of CIC's financial position and operations. These future-oriented financial highlights are prepared on an accrual basis and contribute to strengthening accountability and improving transparency and financial management.

Future-Oriented Condensed Statement of Financial Position

As at March 31

(\$ thousands)

	\$ Change	Estimated Results 2012–2013	Forecast 2013–2014
Total net financial assets	(132,432)	492,280	359,848
Total net liabilities	(140,978)	491,396	350,418
Departmental net financial assets	8,546	884	9,430
Total non-financial assets	(13,327)	139,452	126,125
Departmental net financial position	(4,781)	140,336	135,555

The decrease in net financial assets is explained by the decrease in the amount due from Consolidated Revenue Fund, which represents amounts the Department needs in order to meet its future liabilities. This amount is reduced as a result of the partial liquidation of liabilities, as described below.

The forecasted decrease in net liabilities is substantially attributable to the anticipated return of fees that were paid to the Department for federal skilled worker applications affected by the backlog elimination measure under the Government of Canada's *Jobs, Growth and Long-Term Prosperity Act*. In addition, in January 2012, the Northwest Territories officially retracted from the Immigrant Investor Program and returned \$113 million to CIC. Of this amount, \$46 million is expected to be repaid to the individual investors in 2012–2013 and \$43 million in 2013–2014. Finally, there is an expected decrease of \$11 million in employee future benefits in 2013–2014 due to the severance benefit termination and related cash-outs.

Future-oriented Condensed Statement of Operations and Departmental Net Financial Position

For the Year (ended March 31)

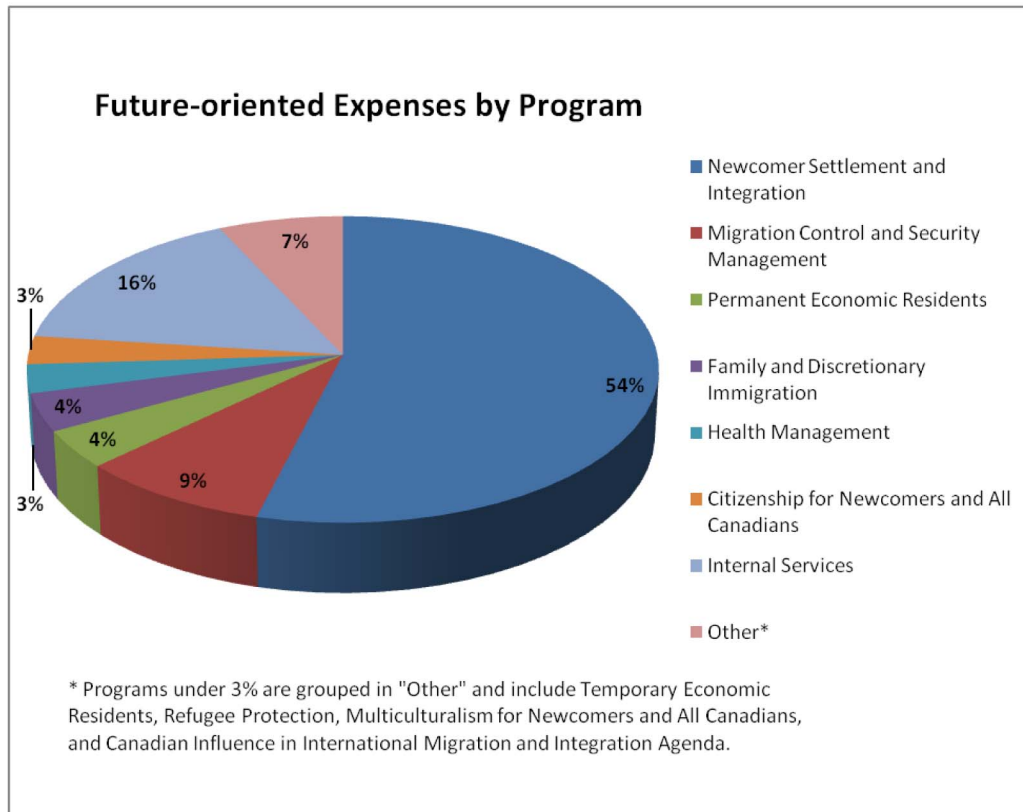
(\$ thousands)

	\$ Change	Estimated Results 2012–2013	Planned results 2013–2014
Total expenses	(55,506)	1,867,004	1,811,498
Total revenues	(2)	17	15
Net cost of operations before government funding and transfers	(55,504)	1,866,987	1,811,483
Government funding and transfers	(54,944)	1,861,646	1,806,702
Departmental net financial position—Beginning of the year	(5,341)	145,677	140,336
Departmental net financial position—End of year	(4,781)	140,336	135,555



Total departmental expenses, as presented on an accrual accounting basis, are expected to decrease by \$56 million or 3 percent from \$1.867 billion in 2012–2013 to \$1.811 billion in 2013–2014. Transfer payments comprise the majority of expenses (52 percent or \$946 million in 2013–2014) followed by employee costs, which include salaries and benefits (31 percent or \$561 million in 2013–2014).

The chart below outlines CIC’s expenses by program for 2013–2014:



Future-oriented Financial Statements

CIC’s complete future-oriented financial statements can be found on its [Web site](#).³¹

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2013–2014 Reports on Plans and Priorities* can be found on the [CIC Web site](#).³²

- Details on Transfer Payment Programs;
- Up-Front Multi-Year Funding;
- Greening Government Operations;
- Upcoming Internal Audits and Evaluations over the next three fiscal years;
- Sources of Non-Respendable Revenue; and
- Status Report on Transformational and Major Crown Projects.

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#)³³ publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.



SECTION IV: OTHER ITEMS OF INTEREST

Organizational Contact Information

For any additional information, on this report or other parliamentary reports for CIC, please contact ParliamentaryReports-RapportsParlementaires@cic.gc.ca.

Gender-based Analysis

Under the *Immigration and Refugee Protection Act*, CIC is accountable to Parliament for conducting gender-based analysis (GBA) on the impact of the Act and its regulations. A new departmental policy on GBA has been successfully implemented and will continue to ensure that the impact of policies, programs, legislation and services on diverse groups of women and men of all ages is taken into account. The Department will collaborate with the interdepartmental community on GBA, as well as with Status of Women Canada, with a view to exchanging best practices. Several initiatives have been identified as models of good practice for the coming year and will serve as important learning tools for the Department. CIC will continue to use gender-disaggregated data in research and evaluation activities and will apply GBA in areas such as client needs, program participation rates and program outcomes. For more information on CIC's plans and activities with respect to GBA, consult Section V of the Department's [annual reports to Parliament on immigration](#).³⁴

Research Activities

CIC's research program provides expert evidence-based support for policy and program development, program monitoring, performance measurement, and evaluation. The research program enhances the Department's capacity for systematic application of evidence-based analysis and research. The program also facilitates the fulfilment of knowledge and data sharing, and reporting service commitments to internal and external partners and stakeholders, including the Canadian public. In 2013–2014, CIC will implement its *Policy Research and Data Plan*, *Partnerships Strategy*, and *Knowledge Management Strategy* in order to:

- continue research aligned with departmental strategic objectives to inform key policy questions related to immigration levels and optimal mix; immigrant and refugee labour market participation; immigrants' social and economic outcomes; multiculturalism; citizenship; and social integration;
- support departmental service modernization by improving data content scope, streamlining data-sharing delivery mechanisms, and exploring and exploiting new communications channels;
- continue systematic alignment of research, data development and evaluation activities with policy and program development and monitoring;
- continue to lead the departmental Performance Measurement Action Plan for enhanced program monitoring and evaluation in support of the [strengthen outcomes-based management](#) priority, outlined in Section I of this report; and
- expand knowledge sharing and research partnerships with other federal government departments, provinces and territories, and non-governmental research networks.



ENDNOTES

- ¹ CIC's programs, www.cic.gc.ca.
- ² All federal legislation can be accessed on the Department of Justice Web site at <http://laws.justice.gc.ca>.
- ³ Canada Border Services Agency, www.cbsa-asfc.gc.ca.
- ⁴ Expression of Interest, www.cic.gc.ca/english/resources/enewsletter/2012/12/interest.asp.
- ⁵ *Beyond the Border Action Plan*, <http://actionplan.gc.ca/en/page/bbg-tpf/beyond-border-action-plan>.
- ⁶ Whole-of-government framework, www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.
- ⁷ Descriptors for Government of Canada outcome areas, www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx.
- ⁸ *2013–2014 Main Estimates*, www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.
- ⁹ CIC's sustainable development Web page, www.cic.gc.ca/english/department/rpp/sd.asp.
- ¹⁰ FSDS, www.ec.gc.ca/dd-sd.
- ¹¹ *Annual Report to Parliament on Immigration 2012*, www.cic.gc.ca/english/resources/publications/annual-report-2012/index.asp.
- ¹² Program 1.1, www.cic.gc.ca/english/department/paa/2013/activity-11.asp.
- ¹³ Program 1.2, www.cic.gc.ca/english/department/paa/2013/activity-12.asp.
- ¹⁴ Human Resources and Skills Development Canada, www.hrsdc.gc.ca/eng/home.shtml.
- ¹⁵ *1951 Convention Relating to the Status of Refugees*, www.unhcr.org/pages/49da0e466.html.
- ¹⁶ *1967 Protocol*, www2.ohchr.org/english/law/protocolrefugees.htm.
- ¹⁷ *Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment*, www2.ohchr.org/english/law/cat.htm.
- ¹⁸ Program 2.1, www.cic.gc.ca/english/department/paa/2013/activity-21.asp.
- ¹⁹ Program 2.2, www.cic.gc.ca/english/department/paa/2013/activity-22.asp.
- ²⁰ Designated countries of origin, www.cic.gc.ca/english/refugees/reform-safe.asp.
- ²¹ Program 3.1, www.cic.gc.ca/english/department/paa/2013/activity-31.asp.
- ²² Program 3.2, www.cic.gc.ca/english/department/paa/2013/activity-32.asp.
- ²³ Program 3.3, www.cic.gc.ca/english/department/paa/2013/activity-33.asp.
- ²⁴ Public Health Agency of Canada, www.phac-aspc.gc.ca/index-eng.php.
- ²⁵ Royal Canadian Mounted Police, www.rcmp-grc.gc.ca.
- ²⁶ Canadian Security Intelligence Service, www.csis-scrs.gc.ca.
- ²⁷ Program 4.1, www.cic.gc.ca/english/department/paa/2013/activity-41.asp.
- ²⁸ Program 4.2, www.cic.gc.ca/english/department/paa/2013/activity-42.asp.
- ²⁹ Bill C-43, www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5693440&File=4.
- ³⁰ Program 4.3, www.cic.gc.ca/english/department/paa/2013/activity-43.asp.
- ³¹ CIC's complete future-oriented financial statements, www.cic.gc.ca/english/resources/publications/fofs/fofs13-14.asp.
- ³² Supplementary information tables, www.cic.gc.ca/english/resources/publications/rpp/2013-2014/index.asp.
- ³³ *Tax Expenditures and Evaluations*, www.fin.gc.ca/purl/taxexp-eng.asp.
- ³⁴ Annual reports to Parliament on immigration, www.cic.gc.ca/english/resources/publications/index.asp#department.

