



# Immigration, Refugees and Citizenship Canada

## Departmental Plan 2018–2019

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**The Honourable Ahmed Hussen, P.C., M.P.**  
Minister of Immigration, Refugees and Citizenship



Immigration, Refugees  
and Citizenship Canada

Immigration, Réfugiés  
et Citoyenneté Canada

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## Minister's message

I am pleased to present the 2018–2019 Departmental Plan for Immigration, Refugees and Citizenship Canada.

Building on our ambitious accomplishments from the previous year, this plan seeks to further enhance our country's prosperity through immigration, while we maintain our priorities to reunite families and offer protection to displaced and persecuted people.

As the most recent Census demonstrated, immigration is a driving force in meeting Canada's demographic and labour market needs. With Canada's ageing population, having a robust and efficient immigration system is critical to our economic growth. Our country's future success will depend largely on attracting more talented people from around the world.

To further ease the challenges of a shrinking labour force and an ageing population, our new multi-year immigration levels plan sets out the highest levels of permanent residents that Canada will welcome in recent history. Under this framework, we will bring in more talented workers with the particular skills and expertise that our economy needs.

To address specific labour shortages and newcomer retention in our Atlantic provinces, the Department will further implement the Atlantic Immigration Pilot with provinces and stakeholders. As well, the Global Skills Strategy will continue to facilitate the faster entry of top talent with unique skill sets that will help innovative companies grow and create more jobs for Canadians.

Francophone immigration remains a priority and, as part of the Action Plan for Official Languages 2018–2023, Budget 2018 provides additional resources to attract and integrate newcomers in Francophone minority communities. Providing services and initiatives in both official languages is key to improving the integration and settlement of new immigrants. With this funding, we will create a "Francophone pathway" that will span the entire immigration system, from promotion and recruitment, to settlement and integration into Francophone minority communities. As well, Budget 2018 will establish the Start-up Visa program as a permanent pathway to immigrate to Canada, ensuring Canada can continue to attract more global entrepreneurs who have the ability to drive economic growth and help create more jobs.

Improving processing times for all of our clients remains a priority. This year, we plan to further reduce application backlogs while we strive to improve the overall client experience for all applicants. Among our many objectives, this includes maintaining a 12-month service standard for spousal applications, reducing backlogs in other categories and testing new approaches to maintain contact with clients.

Our commitment to providing protection to the world's most vulnerable people remains fundamental to our country's identity and our international reputation. To help resettle more

refugees, Budget 2018 will include additional resettlement spaces and will further increase the number of vulnerable refugee women and girls to be resettled in Canada.

Canada has a proud humanitarian tradition of providing protection to those fleeing persecution, while ensuring that our asylum system is not subject to misuse. The Department demonstrated its commitment to upholding this tradition by working to maintain orderly migration with our various partners after the recent increase in irregular migration to Canada. While the Government is committed to protecting the safety of Canadians, people seeking asylum must be treated with compassion and afforded due process under Canadian and international law. To this end, Budget 2018 includes additional resources for the faster processing of asylum claims.

Throughout our history, Canada's welcoming attitude has set us apart. Today, as part of our continuing effort to welcome people from around the world, a variety of supports are in place aimed at facilitating their successful settlement and integration. The Department will be focused in the coming year on strengthening outcomes of our settlement and integration programs across the country, and on improving our ability to measure their effectiveness. We value diversity, and we recognize that our country has been shaped by generations of newcomers from around the world.

To help foster reconciliation, the Department will update the Oath of Citizenship to include a reference to respecting treaties with Canada's Indigenous peoples. As well, to better reflect Canada's diversity and the contributions of Indigenous perspectives and history, the Department will release a revised Citizenship Study Guide this upcoming year. This will also help foster reconciliation, by establishing greater understanding between prospective citizens and Canada's Indigenous peoples. An updated citizenship test will follow the release of this new guide.

Our Departmental Plan for 2018–2019 reflects the belief that our country's diversity brings its own economic and social rewards, and that it will continue to play a crucial role in shaping our future. We understand that immigration, which contributes to our diversity, strengthens Canada and this will be more evident than ever before in the coming decades.

As Minister of Immigration, Refugees and Citizenship, I am confident that our Departmental Plan for 2018–2019 will help support a dynamic immigration system that attracts and welcomes newcomers who will help us grow our strong, prosperous, diverse and safe country, while we maintain our international reputation for humanitarianism.

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**The Honourable Ahmed Hussen, P.C., M.P.**  
Minister of Immigration, Refugees and Citizenship

## Plans at a glance

### 1. Growth in Immigration

The Government has set out [a multi-year immigration levels plan<sup>i</sup>](#) that commits to welcoming more permanent residents to Canada [over the next three years](#). In 2018, the Department expects to welcome between 290,000 and 330,000 new permanent residents (with a target of 310,000), which is the highest level in recent history. Moreover, this plan includes raising immigration levels to between 300,000 and 350,000 in 2019 (targeting 330,000), and between 310,000 and 360,000 in 2020 (targeting 340,000).

### 2. Economic Immigration

The Department will continue to monitor and review its existing economic programming suite and propose new innovative approaches in areas such as [recruitment](#) and [addressing specific skill requirements](#) to ensure that Canada maximizes the economic benefits of immigration. The Department will implement the new multi-year immigration levels plan, and seize opportunities to reduce wait times and [invite more top talent to Canada](#) as permanent residents. Lastly, the Department will continue to develop and refine new measures to meet the increasing volumes of temporary residents through [technological innovation](#) to ensure Canada's competitive advantage in attracting and retaining top talent.

### 3. Settlement Supports

In 2018–2019, the Department will deepen engagement with Canadians, provincial and territorial governments, municipalities and employers to improve both [program outcomes](#) and program effectiveness, particularly in areas such as language training and client-centred support for vulnerable newcomers. For example, newcomer surveys will provide valuable information on client outcomes for those who receive settlement services funded by Immigration, Refugees and Citizenship Canada (IRCC), relative to those newcomers who receive settlement services that are not funded by IRCC. The Department will also emphasize improvements to service delivery and examination of [innovative practices](#).

### 4. Client Experience Improvements

The Department will continue to undertake [new and innovative approaches](#) to upgrade its client services by building on past efforts such as providing sufficient resources to reduce processing times, improving the client experience during the application process and improving referral services for specific applications. The Department will also continue efforts to maintain a 12-month service standard for spousal applications and [test new approaches to maintain contact with clients](#).

## **5. International Leadership on Refugee and Migration Issues**

The Department [actively engages](#) in bilateral and multilateral relations and participates in [United Nations Refugee Agency \(UNHCR\)](#)<sup>ii</sup> discussions and decision making, as well as supports capacity building in other countries. This includes engagement in the development of a global compact for refugees which advocates for a gender-sensitive agreement that affirms international legal obligations, better protects and empowers vulnerable refugees—including women and girls—and increases international cooperation. The Department is also actively engaged in the United Nations’ development of a global compact for safe, orderly and regular migration by December 2018, and encourages other countries to develop regular pathways for temporary and permanent migration.

## **6. A More Inclusive Citizenship Study Guide**

The Department is [revising](#) the [Citizenship Study Guide](#)<sup>iii</sup> and citizenship test to better reflect Canada’s diversity and the contributions of Indigenous perspectives and history. This will help foster reconciliation by establishing greater understanding between prospective citizens and Indigenous peoples in Canada.

## **7. Irregular Migration**

The Department has been working with partners over the past year, such as the Canada Border Services Agency, the Royal Canadian Mounted Police and provinces, to address the recent increase in irregular migration to Canada (individuals crossing the border between designated ports of entry). In 2018–2019, the Department [will continue its work with partners](#) to ensure that measures are in place to deliver a coordinated response; this will include efforts to process asylum claims in a timely and efficient manner, and to provide protection to those with valid refugee claims.

For more information on IRCC’s plans, priorities and planned results, see the [“Planned results”](#) section of this report.



## **Planned results: what we want to achieve this year and beyond**

### **Core Responsibilities**

#### **Core Responsibility 1: Visitors, International Students and Temporary Workers**

Immigration, Refugees and Citizenship Canada (IRCC) facilitates the entry of migrants who wish to come to Canada temporarily, while protecting the health, safety and security of Canadians. The Department works with partners to verify that individuals meet admissibility requirements. IRCC processes visas, electronic travel authorizations, and work and study permits for tourists, business travellers, international students and temporary workers, whose spending and presence in Canada benefit the economy.

#### **Planning highlights**

##### **Departmental Result 1: Entry to Canada of eligible visitors, international students and temporary workers is facilitated**

The Department is examining many elements of the Visitors Program to ensure that it meets modern security standards while balancing this with the efficient entry of visitors to Canada. The Department opened seven additional visa application processing centres in China, which is expected to support efforts to increase the number of tourists to Canada in recognition of the [Canada–China Year of Tourism](#)<sup>iv</sup> in 2018.

Launched in 2015 and [expanded in 2017](#),<sup>v</sup> the [electronic travel authorization \(eTA\) requirement](#)<sup>vi</sup> pre-screens, prior to air travel to Canada, foreign nationals from eligible visa-exempt countries. In 2018–2019, the Department will continue to monitor and evaluate the success of the eTA expansion initiative before deciding upon any next steps.

In 2018–2019, the Department will continue to ensure that health screening is carried out as required. In addition, the Department will continue to collaborate internationally, with the goal of identifying best practices, improving health screening and risk mitigation, and aligning approaches where possible.

In 2018–2019, IRCC will continue to fund, pilot and implement the use of advanced analytics and predictive modelling in selected temporary resident programs to generate efficiencies in application processing, improve the client experience through reduced processing times and strengthen program integrity. This will also support efforts to mitigate one of IRCC's [key risks \(sustainable growth\)](#).<sup>vii</sup> Performance will be monitored on a fixed percentage of applications and

results will be reported in future parliamentary reports. If these approaches are shown to be effective, their use could be expanded to other lines of business outside this core responsibility.

**Planned result: Entry to Canada of eligible visitors, international students and temporary workers is facilitated**

Departmental Result Indicators	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Total number of visas and electronic travel authorizations issued to visitors, international students and temporary workers	≥ 6 million <sup>1</sup>	End of each Calendar year (CY)	1,106,731	1,269,679	3,952,975
Percentage of visitor, international student and temporary worker applicants found inadmissible on health grounds and those who are authorized to enter with a condition on their visa related to health surveillance <sup>2</sup>	≤ 3% <sup>3</sup>	End of each CY	1.6%	1.6%	1.3%
Percentage of visitor, international student and temporary worker applicants found inadmissible on safety and security grounds	≤ 0.06% <sup>4</sup>	End of each CY	0.06%	0.05%	0.05%
Percentage of temporary resident business lines that adhere to service standards <sup>5</sup>	100%	End of each Fiscal Year (FY)	100%	67%	89%
Percentage of visitor, international student and temporary worker applicants who report they were satisfied overall with the services they received <sup>6</sup>	≥ 90%	End of each CY	Not applicable (N/A)	N/A	86%

<sup>1</sup> This target is not aspirational; rather, it is meant to reflect the expected outcomes of temporary resident processing based on operational forecasting.

<sup>2</sup> On December 13, 2017, the House of Commons Standing Committee on Citizenship and Immigration released a report that addressed current issues related to [inadmissibility based on health grounds](#).<sup>viii</sup> The Government of Canada is currently considering options to address these issues, and is expected to provide a response to this report in Spring 2018.

<sup>3</sup> This target is not aspirational; rather, it is meant to reflect expected outcomes of temporary resident screening based on historical data.

<sup>4</sup> This target is not aspirational; rather, it is meant to reflect expected outcomes of temporary resident screening based on historical data.

<sup>5</sup> There are [nine temporary resident business lines that have service standards](#).<sup>ix</sup>

<sup>6</sup> The IRCC Client Satisfaction Survey was conducted in 2016.

## Departmental Result 2: Facilitation of temporary entry helps to generate economic benefits

In support of the [Minister's mandate letter](#)<sup>x</sup> commitment, the Department is reviewing the visa policy framework, including its application to those in transit through Canada.

The Department continues to work in collaboration with [Employment and Social Development Canada](#)<sup>xi</sup> on the ongoing implementation of the compliance regime that identifies and sanctions non-compliant employers and in developing measures that advance the protection of temporary foreign workers.

As well, the Department is exploring trade-related labour mobility agreements with partners such as provinces and territories, with the goal of ensuring improved flexibility for temporary foreign workers in Canada.

The Department is undertaking an evaluation of [International Experience Canada](#)<sup>xii</sup> which will be completed in 2018–2019. The Department will continue to promote the program to raise awareness and encourage Canadian youth to work and travel abroad and to maintain interest and participation by international youth in Canada.

Launched in June 2017, the [Global Skills Strategy](#)<sup>xiii</sup> is in place to attract top global talent to Canada; it allows short-term work permit exemptions for selected high-skilled workers and faster processing for select applicants. In 2018–2019, the Department will work to ensure that the strategy is meeting the needs of employers.

### Planned result: Facilitation of temporary entry helps to generate economic benefits

Departmental Result Indicators	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Total monetary contribution of visitors and international students to Canada's economy	≥ \$31 billion	End of each CY	\$21.6 billion	\$25.6 billion	\$31.8 billion
Number of temporary workers who fill labour market needs for which Canadians are unavailable	70,000 – 85,000 <sup>7</sup>	End of each CY	94,619	73,019	78,425

<sup>7</sup> This target is not aspirational; rather, this range reflects that this indicator is demand-driven and the target is therefore based on historical trends.

**Visitors, International Students and Temporary Workers**

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
179,940,020	179,940,020	198,524,181	202,337,096

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
1,210	1,159	1,148

The funding for this core responsibility is used to facilitate the entry of migrants who wish to come to Canada temporarily, while protecting the health, safety and security of Canadians.

To do this, IRCC works with federal government partners to verify that individuals meet admissibility requirements. The Department also processes visas, electronic travel authorizations, and work and study permits for tourists, business travellers, international students and temporary workers, whose spending and presence in Canada benefit the economy.

The fluctuation in spending is mostly related to biometric screening which supports the admissibility process.

Further details can be found in the [“Spending and human resources”](#) section of this report.

## Core Responsibility 2: Immigrant and Refugee Selection and Integration

IRCC facilitates the admission and economic and social integration of immigrants and refugees who intend to stay in Canada permanently, while protecting the health, safety and security of Canadians. The Department selects economic immigrant applicants to contribute to the Canadian economy, processes family member applicants to reunite families, and processes refugee and protected person applicants to provide a safe haven for those facing persecution. IRCC works with partners to verify that individuals meet admissibility requirements before they enter Canada. In order to support immigrants and refugees in integrating into Canadian society, IRCC offers a variety of settlement support services through a network of service providers.

### Planning highlights

#### Departmental Result 3: Potential permanent residents are selected for immigration to Canada

##### Multi-year immigration plan

The Government has set out a [multi-year immigration levels plan](#)<sup>xiv</sup> that commits to welcoming more permanent residents to Canada over the next three years. In 2018, the Department expects to welcome between 290,000 and 330,000 permanent residents, which is the highest level in recent history.

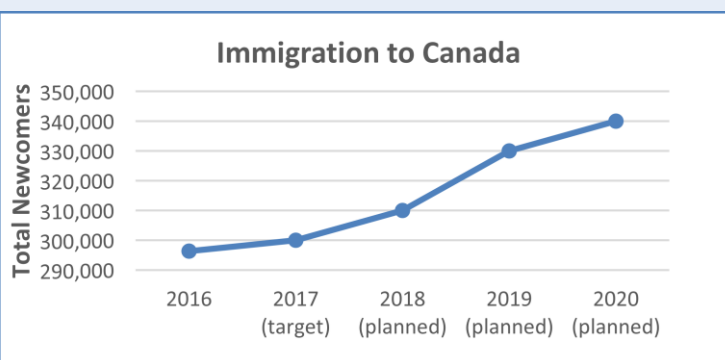
Moreover, this plan includes raising immigration levels to between 300,000 and 350,000 in 2019 and between 310,000 and 360,000 in 2020.

A majority of spaces for immigration will continue to be devoted to successful

Economic Class applicants, continuing Canada's plan to sustain a growing economy. Moreover, an increasing number of spaces will be devoted to [provincial nominees](#),<sup>xv</sup> which will ensure that an increasing number of newcomers have the skills sought in the regions of Canada in which they have been nominated.

The plan also includes projected increases in admissions under the Family Class program, as part of the Government's commitment to family reunification and in recognition of ongoing interest from Canadian citizens and permanent residents to sponsor eligible family members.

#### Planned annual immigration levels will increase



The Department will renegotiate Provincial Nominee annexes, as necessary, with provinces to ensure a strong framework for collaboration, information exchange, program integrity and performance measurement.

### **Francophone immigration**

Francophone immigration will continue to be a priority for the Department as it works to achieve a target of 4.4% for Francophone immigration outside of the province of Quebec<sup>8</sup> by 2023. In response to the 2017 [Evaluation of the Immigration to Official Language Minority Communities Initiative](#),<sup>xvi</sup> the Department will implement a strategy on Francophone immigration, in support of the [Roadmap for Canada's Official Languages 2013–2018](#)<sup>xvii</sup> and the [Action Plan for Official Languages 2018–2023](#).<sup>xviii</sup> Work with provincial and territorial partners will continue in 2018–2019 with the goal of establishing a more comprehensive plan to attract, integrate and retain French-speaking immigrants in Francophone minority communities across Canada.

### **International engagement and leadership**

The Department will continue to collaborate with the [United Nations Refugee Agency \(UNHCR\)](#),<sup>xix</sup> sponsorship groups and the [International Organization for Migration](#)<sup>xx</sup> to welcome refugees and other persecuted individuals, including vulnerable women and children, to resettle to Canada.

As well, the Department will continue to work with international partners and stakeholders, in particular through the development of two global compacts in 2018—one on refugees, the other on safe, orderly and regular migration. This work will promote Canada's model of managed migration, including supporting additional pathways for temporary and permanent resident economic migration, and will support other countries in building their capacity to protect and integrate refugees through government- and privately sponsored resettlement. This will include leading discussions at the international level through the [Global Refugee Sponsorship Initiative](#),<sup>xxi</sup> with the goal of increasing refugee protection around the world and bolstering global responsibility sharing.

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<sup>8</sup> The Canada-Québec Accord relating to Immigration and Temporary Admission of Aliens provides the province of Quebec with exclusive responsibility for the selection of economic immigrants destined to that province. Under this Accord, Canada reserves the right to establish selection criteria for Family Class immigrants, determines whether an immigrant belongs in the Family Class, and defines the status of a refugee or a person in a similar situation. Canada admits immigrants who meet Quebec's selection criteria, as long as they meet the admissibility requirements under Canadian law.

## Asylum, irregular migration and refugees

In 2018–2019, the Department will continue to work with partners to ensure that asylum claimants receive fair and timely protection decisions and that the integrity of the in-Canada asylum system is maintained. The Department will work with other federal departments to develop options to improve and streamline the asylum system following an [independent review of the Immigration and Refugee Board of Canada](#).<sup>xxii</sup> The Department will continue to ensure the health and safety of asylum claimants and that of the public by providing them with [interim health-care coverage](#).<sup>xxiii</sup>

The Department has been working with partners over the past year to address the recent increase in irregular migration, where individuals and small groups of people have crossed the border into Canada between designated points of entry. In 2018, the Department will continue to work with its domestic partners to ensure that measures are in place to provide a coordinated whole-of-government response. This will include efforts to process asylum claims more efficiently to grant timely protection to those fleeing persecution and support timely removal of those who present unfounded claims.

Furthermore, the Department aims to eliminate the current backlog of privately sponsored refugee applications (outside Quebec) in 2019 and reduce processing times to an average of 12 months for the majority of applications submitted on or after January 1, 2020.

## Program integrity for consultants

The Department will propose a path forward to strengthen measures that protect the public from unethical practices in the immigration and citizenship consultant industry to ensure program integrity and preserve public confidence in the regulatory regime.

### Planned result: Potential permanent residents are selected for immigration to Canada

Departmental Result Indicators	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Total number of permanent resident admissions, against the annual immigration levels plan	290,000 – 330,000	End of each CY	260,404	271,845	296,346
Percentage of permanent residents admitted to Canada, outside Quebec, who identify as French-speaking	≥ 4.4% by 2023	End of CY 2023	1.3%	1.3%	1.8%

Departmental Result Indicators	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Percentage of permanent resident applicants found inadmissible on health grounds and those who are permitted admission with a condition on their visa related to health surveillance <sup>9</sup>	≤ 3% <sup>10</sup>	End of each CY	2.2%	2.1%	2.2%
Percentage of permanent resident applicants found inadmissible on safety and security grounds	≤ 0.4% <sup>11</sup>	End of each CY	0.3%	0.31%	0.24%
Percentage of permanent resident business lines that adhere to service standards <sup>12</sup>	100%	End of each FY	0%	57%	43%
Percentage of permanent resident applicants who report they were satisfied overall with the services they received <sup>13</sup>	≥ 90%	End of each CY	N/A	N/A	83%

#### **Departmental Result 4: Permanent residents are welcomed and benefit from settlement supports**

##### **Settlement programming**

In 2018–2019, the Department will focus on improvements to program delivery through the over 500 service provider organizations (SPOs) funded by IRCC, especially in the areas of language training, employment services and support to vulnerable newcomers, including visible minority women. As well, the Department continues to work closely with all provinces and territories to advance a Pan-Canadian Language Strategy to improve coordination of language programming for adult immigrants in areas of employment-related language training that is aligned to local labour market needs. This will create clearer pathways for literacy learners and develop better access to technology-enhanced learning tools. Moreover, this work mitigates an identified [key](#)

<sup>9</sup> On December 13, 2017, the House of Commons Standing Committee on Citizenship and Immigration released a report that addressed current issues related to [inadmissibility based on health grounds](#).<sup>xxiv</sup> The Government of Canada is currently considering options to address these issues, and is expected to provide a response to this report in Spring 2018.

<sup>10</sup> This target is not aspirational; rather, it is meant to reflect expected outcomes of permanent resident screening based on historical data.

<sup>11</sup> This target is not aspirational; rather, it is meant to reflect expected outcomes of permanent resident screening based on historical data.

<sup>12</sup> There are [seven permanent resident business lines that have service standards](#).<sup>xxv</sup>

<sup>13</sup> IRCC Client Satisfaction Survey was conducted in 2016.



[risk for the Department](#).<sup>xxvii14</sup> A Newcomer Employment Strategy will also be finalized to support delivery of more effective employment support services.

With a view to further improving effectiveness and newcomer outcomes, the Department is undertaking a more detailed review of its services, such as evaluating language training and pre-arrival services. It will also begin assessing the newcomer experience in Canada through an ongoing survey, and is testing new approaches and innovative delivery models.

In response to the [Auditor General's Fall 2017 Report on Settlement Services for Syrian Refugees](#),<sup>xxvii</sup> the Department will undertake specific measures to enhance and improve settlement services for all eligible clients. Specifically, it will

continue with improvements to national wait-list management for language training to support clients in accessing services they need when they need them. The Department continues to ensure that refugees, including those resettled from Syria, have access to the services they need to succeed. The Department is also ensuring that service expectations in contribution agreements are clarified so that all clients across Canada receive a consistent level of service quality.

#### **Addressing Gender-Specific Considerations in Immigration**

IRCC will undertake specific efforts that are focussed on protecting potential new Canadians from gender-based violence:

- Monitor aspects of family reunification from the perspective of vulnerable clients;
- Programming for SPOs to increase capacity of frontline settlement workers to address gender-based violence; and,
- New measures to identify potential cases of domestic abuse and vulnerable persons at the application stage.

#### **Support for refugees**

The Department funds SPOs to deliver [immediate and essential services to government-assisted refugees upon arrival](#).<sup>xxviii</sup> In the coming year, the Department will continue to monitor and improve these services.

In 2018–2019, Canada will maintain its outreach efforts through the UNHCR and directly with other countries with the goal of encouraging countries to continue active efforts to resettle refugees, including promoting the provision of settlement and integration services to resettled refugees.

<sup>14</sup> The risk relates to the management of, and access to, information and data.

## Experimentation

IRCC will continue to work with settlement service providers to find efficiencies in service delivery and better respond to the needs of newcomers. Approximately 20% of the \$32.4 million in service delivery initiative funding (grants and contributions) for 2018–2019 will be dedicated to experimentation in the areas of settlement and integration service delivery. For example, IRCC will pilot the effectiveness of incentive-based funding models for improving the performance of SPOs. Results of the Department's experimentation in settlement service delivery will be reported in future parliamentary reports.

### Planned result: Permanent residents are welcomed and benefit from settlement supports

Departmental Result Indicators	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Percentage of Canadians who support the current level of immigration	≥ 65%	End of each FY	64%	70%	68%
Percentage of settlement clients who improved their official language skills	≥ 60%	End of each FY	N/A	51.2%	59.9%
Percentage of settlement clients who acquired knowledge and skills to integrate into the Canadian labour market <sup>15</sup>	≥ 50%	End of each FY	N/A	N/A	52%

### Departmental Result 5: Immigrants and refugees achieve economic independence and contribute to labour force growth

The Department continues to manage permanent resident selection, attracting the best and the brightest to Canada, through its [Express Entry application management system](#)<sup>xxix</sup> and its collaboration with provinces and territories that nominate permanent resident candidates. In so doing, Canada can welcome immigrants who are most likely to contribute to the Canadian economy and integrate into Canadian society.

The Department continues to refine and improve settlement services offered to all permanent residents, including refugees, to help them integrate into Canada's economy. The Department is finalizing plans to implement a strategy to provide clear pathways for supporting newcomer access to employment.

<sup>15</sup> Performance results for this indicator are available for one fiscal year only as the IRCC Settlement Client Outcomes Survey was conducted in 2016. Starting in 2018–2019, IRCC will be conducting this survey annually.

Launched in March 2017, the [Atlantic Immigration Pilot](#)<sup>xxx</sup> seeks to attract and retain newcomers to the Atlantic provinces to help fill labour gaps. The Pilot is testing innovative approaches to new partnership models and settlement and service delivery that better respond to local labour market needs. As of January 2018, over 950 applicants have been endorsed by an Atlantic province for participation in the Pilot. This is expected to grow in 2018–2019 as the Department works with provincial partners in recruiting and retaining newcomers.

**Planned result: Immigrants and refugees achieve economic independence and contribute to labour force growth**

Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Percentage of newcomers who are employed	≥ 65%	End of each CY	66.1%	66%	68.2%
Percentage of immigrants and refugees who are in the middle income range or above <sup>16</sup>	≥ 50%	End of each FY	53.1%	53.7%	54.3%
Percentage of the Canadian labour force that is made up of immigrants and refugees	≥ 25%	End of each CY	23.8%	24.4%	25.7%

**Departmental Result 6: Immigrants and refugees feel part of and participate in Canadian society**

In 2018–2019, the Department will work with SPOs to ensure that services pertaining to culture, history, sports and recreation are available. It will also work with organizations that connect newcomers to local police and health services. Additional efforts will be made to match clients with established newcomers to provide opportunities for cross-cultural activities and one-on-one exchanges that build language skills needed for everyday interactions.

The Department will continue working with municipalities, communities, Francophone associations and employers to ensure that newcomers are welcomed and can feel part of Canadian society. For example, in order to encourage welcoming communities for immigrants, support will be provided for stakeholders in over 60 municipalities through [Local Immigration Partnerships](#)<sup>xxxi</sup> and across Canada through [Réseaux en immigration francophone](#).<sup>xxxii</sup>

<sup>16</sup> Actual results for this indicator are based on the eight preceding years of income data. Specifically, the 2014–2015 result covers 2006 to 2013, the 2015–2016 result covers 2007 to 2014, and the 2016–2017 result covers 2008 to 2015.

**Planned result: Immigrants and refugees feel part of and participate in Canadian society**

Departmental Result Indicators <sup>17</sup>	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Percentage of immigrants and refugees that have a strong sense of belonging	≥ 85%	End of each FY	N/A	88.7%	N/A
Percentage of immigrants and refugees who volunteer in Canada	≥ 30%	End of each FY	N/A	34%	N/A

**Immigrant and Refugee Selection and Integration**

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
1,799,102,591	1,799,102,591	1,716,304,628	1,761,405,781

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
2,701	2,765	2,721

Between 2018–2019 and 2020–2021, the majority of funding for this core responsibility—between approximately \$1.34 billion and \$1.39 billion (75% and 79% of annual funding)—will be provided for settlement support services through grant and contribution funding. The remainder of funds during this timeframe—ranging between about \$373 million and \$443 million (21% and 25% of annual funding)—will be to ensure that IRCC can meet operational requirements. As part of these funds for operational requirements, a portion (between approximately \$78 million and \$163 million during this timeframe) is to support interim federal health care coverage for eligible beneficiaries.

The reduction in funding from 2018–2019 to 2019–2020 is mainly attributed to the successful completion of the work undertaken to address the initial resettlement needs of Syrian refugees, as well as a planned decrease in funding for temporary and limited health-care coverage for eligible

<sup>17</sup> Performance results for these two indicators were available for one fiscal year only as the IRCC Settlement Client Outcomes Survey was conducted in 2016. Starting in 2018–2019, IRCC will be conducting this survey annually.

beneficiaries, including resettled refugees and asylum claimants. Syrian refugees continue to have access to all settlement services funded by the government.

### **Grants and Contributions**

In order to support immigrants and refugees in integrating into Canadian society and the economy, IRCC funds a variety of settlement support services through a network of organizations. Services offered by these organizations help improve immigrant and refugee official language abilities and help them acquire knowledge and skills necessary to integrate into the Canadian labour market.

### **IRCC operational requirements**

A portion of financial resources for this core responsibility are used for operational purposes in the selection of economic immigrant applicants, processing of family member applications to reunite families, and processing of refugee and protected person applications to provide a safe haven for those facing persecution, while protecting the health, safety and security of Canadians. IRCC works with federal government security partners and third-party health professionals to verify that individuals meet admissibility requirements before they enter Canada. These financial resources also include a [special purpose allotment](#)<sup>xxxi</sup> to fund temporary and limited health coverage for eligible beneficiaries, including resettled refugees and asylum claimants.

Further details can be found in the [“Spending and human resources”](#) section of this report.

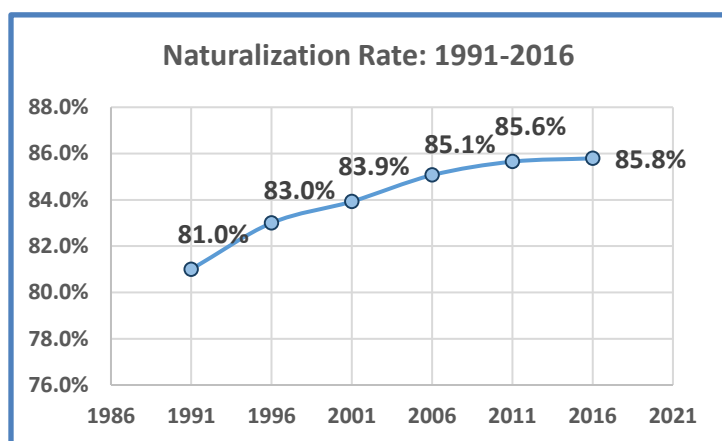
### Core Responsibility 3: Citizenship and Passports

IRCC promotes the rights and responsibilities of Canadian citizenship, and issues secure and internationally recognized Canadian citizenship and travel documents so that Canadians can participate fully in civic society and so that travel is facilitated across borders while contributing to international and domestic security.

#### Planning highlights

##### Departmental Result 7: Eligible permanent residents become Canadian citizens

In 2018–2019, the Department will release the revised [Citizenship Study Guide](#)<sup>xxxiv</sup> and associated citizenship test. The new guide will better reflect Canada's diversity and, in particular, respond to the [2015 Truth and Reconciliation Commission's Calls to Action](#)<sup>xxxv</sup> to include more Indigenous perspectives and history—a key element in fostering reconciliation and establishing greater understanding between prospective citizens and Indigenous peoples in Canada. An updated citizenship test will follow the release of this new guide.



The naturalization rate for Canadian citizenship is among the highest compared with other [Organization for Economic Co-operation and Development](#)<sup>xxxvi</sup> member countries.

The most recent\* naturalization rate is 85.8%, with 5,621,975 immigrants becoming citizens out of 6,553,030 eligible candidates.

\*2016 Census

The Department is consulting with Indigenous organizations and [Crown-Indigenous Relations and Northern Affairs Canada](#)<sup>xxxvii</sup> to update in 2018–2019, through a legislative amendment, the [Oath of Citizenship](#)<sup>xxxviii</sup> to include reference to respecting treaties with Canada's Indigenous peoples. This is also in response to the Truth and Reconciliation Commission's Calls to Action.

To improve the client experience, the Department is also working in collaboration with the [Canadian Digital Service](#)<sup>xxxix</sup> to improve flexibility in accessing citizenship tests and ceremonies. Furthermore, the Department is considering additional enhancements in 2018–2019 which could allow more electronic accessibility options.

**Planned result: Eligible permanent residents become Canadian citizens**

Departmental Result Indicators	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Percentage of permanent residents who become Canadian citizens	≥ 85%	2021 (every five years)	85.6% (2011)	85.6% (2011)	85.8% (2016)
Percentage of citizenship applications that are processed within service standards <sup>18</sup>	≥ 80%	End of each FY	N/A	N/A	90%
Percentage of citizenship applicants who report they were satisfied overall with the services they received <sup>19</sup>	≥ 90%	End of each CY	N/A	N/A	94%

**Departmental Result 8: Canadians' international travel is facilitated**

In 2018–2019, the Department will continue to advance a [multi-year project](#)<sup>xl</sup> to deliver Canada's next generation of travel documents. It is expected that the new design of travel documents will be ready for issue in 2020–2021.

In 2018–2019, the Department will continue leading a multi-departmental initiative to [modernize the Passport Program](#).<sup>xli</sup> This work is expected to help prepare for uptake in demand beginning in 2022–2023 when the first wave of 10-year passports expire.

The Department will also advance efforts to improve passport security and integrity by working with provinces on the implementation of electronic links to strengthen the validation of source identity documents, augmenting the use of facial recognition, and updating the passport booklet with enhanced security features to further reduce the risk of passport forgery.

The [Passport Program](#)<sup>xlii</sup> will undergo an internal evaluation in 2018–2019, which will focus on the effectiveness of this program since its transfer from [Global Affairs Canada](#) (GAC)<sup>xliii</sup> in 2013.

The evaluation is expected to identify potential improvements, particularly through its examination of the results of a client survey, an assessment of the delivery model, and the travel-facilitating aspects of the program.

<sup>18</sup> This [service standard](#)<sup>xliv</sup> took effect for applications received on or after April 1, 2015.

<sup>19</sup> The IRCC Client Satisfaction Survey was conducted in 2016.

**Planned result: Canadians' international travel is facilitated**

Departmental Result Indicators	Targets	Date to achieve targets	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Percentage compliance of the Canadian passport with international standards	100%	End of each FY	100%	100%	100%
Percentage of passport applications that are processed within service standards <sup>20</sup>	≥ 90%	End of each FY	98%	99%	98%
Percentage of passport applicants who report they were satisfied overall with the services they received	≥ 95%	End of each FY	97%	96%	97%

**Citizenship and Passports**

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
153,914,576	153,914,576	217,302,250	177,350,811

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
1,621	1,508	1,611

The funding for this core responsibility is used to promote the rights and responsibilities of Canadian citizenship, and to issue secure and internationally recognized Canadian citizenship and travel documents.

**Citizenship Funding**

For the citizenship component, resources are mainly used for assessment activities, administration of tests, checks to confirm applicants do not have a criminal record, activities to

<sup>20</sup> [Service standard timelines](#)<sup>xlv</sup> vary based on location and service being sought.



detect and prevent fraud, and conducting citizenship ceremonies. Citizenship funding from 2018–2019 to 2020–2021 ranges between \$66.0 million and \$69.0 million.

### **Funding Passport operations**

IRCC collaborates with Service Canada and Global Affairs Canada to facilitate travel for Canadians and contribute to a safe and secure travel regime by issuing Canadian travel documents that are internationally recognized and respected. The Passport Program operates on a full cost-recovery basis from fees charged for travel document services.

IRCC's role in these activities and partnerships facilitates Canadians' international travel.

The fluctuations in this core responsibility stem from the Passport Program entering the second half of its 10-year business cycle, as the program projects a drop in applications from 2018–2019 to 2019–2020 and again in 2020–2021 due to the introduction of the 10-year passport, therefore reducing revenues. As the Passport Program operates on a [Revolving Fund basis](#),<sup>xlvi</sup> the program can generate surpluses and deficits for a given year, but is expected to balance over its 10-year business cycle. The reduced revenues starting in 2018–2019 create funding gaps (\$85.6 million in 2018–2019, \$151.3 million in 2019–2020 and \$108.3 million in 2020–2021) which are offset by drawing upon accumulated surpluses from previous years, therefore explaining fluctuations in planned spending reflected in the table above.

Despite lower demand in the second half of the cycle, the Passport Program's operations and modernization initiatives are not in jeopardy, as accumulated surpluses are sufficient to absorb this impact.

Further details can be found in the [“Spending and human resources”](#) section of this report.

Financial, human resources and performance information for IRCC's Program Inventory is available in the [GC InfoBase](#).<sup>xlvii</sup>

## **Internal Services**

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

## **Planning highlights**

### **Client experience, automation and experimentation**

In recent years, the Department has been working to advance its network of online tools to support both clients and staff and improve services, particularly as they relate to application processing times. These efforts will continue in 2018–2019 across key business lines as the work to update regulatory authorities advances to support broader use of electronic tools, such as online applications. With legislation already in place to support the use of electronic tools, advanced analytics and automation, these regulatory changes will further contribute to a legislative and policy framework that supports the consistent use of technology to improve internal efficiency and service for clients.

The Department continues to make enhancements to the benefit of clients, notably by offering the opportunity to file applications online. Additional options will be tested in 2018–2019, particularly those related to study and work permits filed overseas, temporary resident visas, citizenship proofs and searches.

Furthermore, the Department will continue to pilot new approaches through specific tests or experiments to determine optimal practices in key service delivery areas. In 2018–2019, the Department will continue to invest a portion of resources to experiment in such areas as client service, innovation and settlement programming. In the area of client service, the Department plans to test new approaches to enhance client communication, including the development of a chatbot to improve how the Department communicates with clients online. It will also pilot alternative methods of providing information to clients. In addition, plans include expanding the use of advanced analytics to streamline application processing as well as improving risk management through pilot projects. Experimentation and innovation efforts will also be dedicated to the [Settlement Program](#),<sup>xlvi</sup> examining new ways to improve the social and economic outcomes of immigrants and to better measure these outcomes. The Department will

take a rigorous approach to tracking and measuring the results of its experimentation efforts to ensure it can optimally benefit from these investments, as well as report publicly on these efforts.

### Gender ‘X’ option

The Department continues to [implement changes](#)<sup>xlix</sup> that will ensure that IRCC-issued documents (for example, citizenship documents, passports and other documents) include an “X” gender designation option. Once implemented, those who do not identify as either female or male will be able to acquire documents that better reflect their gender identity.

### Data availability

In support of the objectives outlined in the [Directive on Open Government](#),<sup>i</sup> the Department will continue to promote transparency by making information available on the [Open Data portal](#),<sup>li</sup> and will consider additional data that can be shared with the public.

In 2018–2019, in collaboration with [Statistics Canada](#)<sup>lii</sup> and in an ongoing effort to ensure access to accurate and reliable data (one of IRCC’s [key risks](#)<sup>liii</sup>), the Department will augment its socio-economic outcomes data to monitor the results of the integration of immigrants and their children.

### Internal Services

Budgetary financial resources (dollars)<sup>21</sup>

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
222,706,089	222,706,089	213,962,721	207,857,420

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
1,607	1,631	1,590

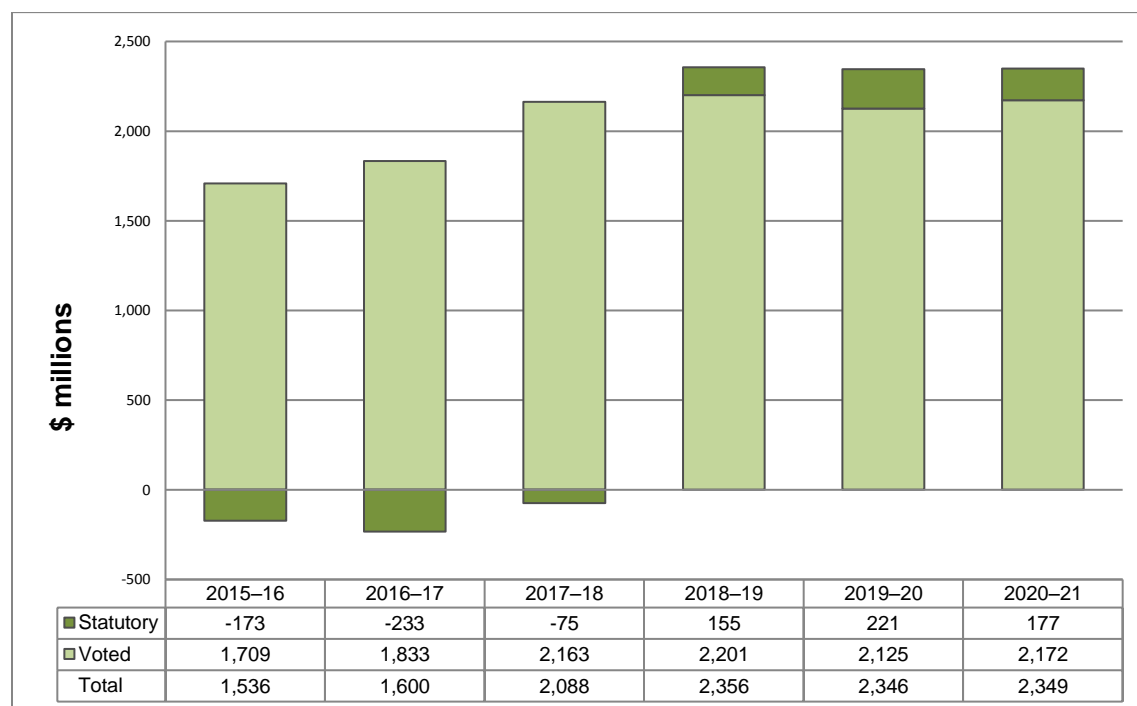
<sup>21</sup> The overall reduction in internal services funding from 2018–2019 to 2020–2021 is mainly attributable to the following: starting in 2019–2020, funding reductions are anticipated for communication activities, pay modernization, and legal services requirements; and investments reallocated to address anticipated growth in temporary resident application volumes (\$3.9 million) and to invest in client service strategies associated with the expansion of biometrics screening to permanent resident streams (\$9.8 million).



## Spending and human resources

### Planned spending

#### Departmental spending trend graph



#### Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015-16 Expenditures	2016-17 Expenditures	2017-18 Forecast spending	2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
Visitors, International Students and Temporary Workers	N/A	N/A	197,596,723	179,940,020	179,940,020	198,524,181	202,337,096
Immigrant and Refugee Selection and Integration	N/A	N/A	1,744,326,615	1,799,102,591	1,799,102,591	1,716,304,628	1,761,405,781
Citizenship and Passports	N/A	N/A	-79,921,540	153,914,576	153,914,576	217,302,250	177,350,811
<b>Subtotal</b>	N/A	N/A	1,862,001,798	2,132,957,187	2,132,957,187	2,132,131,059	2,141,093,688

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Internal Services	217,846,347	221,034,966	226,362,208	222,706,089	222,706,089	213,962,721	207,857,420
Funds not allocated to the 2018–19 Program Alignment Architecture	1,318,650,919	1,379,015,283					
<b>Total</b>	<b>1,536,497,266</b>	<b>1,600,050,249</b>	<b>2,088,364,006</b>	<b>2,355,663,276</b>	<b>2,355,663,276</b>	<b>2,346,093,780</b>	<b>2,348,951,108</b>

Due to changes in Immigration, Refugees and Citizenship Canada’s reporting framework in fiscal year 2018–2019, expenditures by core responsibility for 2015–2016 and 2016–2017 are not available.

### What the above table tells us

In the table above, 2015–2016 and 2016–2017 expenditures represent the total authorities used for the fiscal year, as reported in the [Public Accounts of Canada](#).<sup>liv</sup> Forecast spending for 2017–2018 includes [2017–2018 Main Estimates](#),<sup>lv</sup> [Supplementary Estimates](#)<sup>lvi</sup> (A, B and C) and other technical adjustments related to the carry forward and collective agreements. Planned spending is based on funds that are already included in the Department’s reference levels as well as funds authorized up to March 22, 2018.

### 2015–2016 compared with 2016–2017 Expenditures

Expenditures from 2015–2016 to 2016–2017 increased by \$63.6 million, which is largely explained by increases of:

- \$40.0 million for Canada’s response to the Syrian crisis, whose goal is to provide protection to those in need;
- \$33.2 million for the [Canada-Quebec Accord Grant](#);<sup>lvii</sup>
- \$25.9 million related to the full restoration of health coverage to eligible beneficiaries including Syrian refugees; and
- \$17.6 million for programs such as Family Reunification and Discretionary Immigration.

Moreover, the increased surplus in the Passport Program of \$53.1 million had the effect of reducing the above reported expenditures.

**2017–2018 forecast spending compared with 2016–2017 actual expenditures**

Forecast spending of \$2.088 billion in 2017–2018 increased by \$488.3 million from actual expenditures of \$1.600 billion in 2016–2017. The increase is mainly attributable to new funding for the following items:

- \$147.2 million for the implementation of the [2017 Immigration Levels Plan](#); <sup>lviii</sup>
- \$112.0 million for the Canada-Quebec Accord;
- \$70.3 million for retroactive pay in in-year salary increases due to collective agreements obligations;
- \$53.0 million for interim federal health-care coverage;
- \$34.2 million for the Temporary Workers Program;
- \$14.2 million to address Canada's commitments toward the survivors of Daesh; and
- \$10.8 million for irregular migrants.

Most of these increases are aimed at selecting potential permanent residents for immigration and providing them with settlement supports. Exceptions are a small portion of the technical adjustments, and funding for the Temporary Workers Program to continue implementing reforms related to employer compliance so that Canadians and permanent residents have access to work opportunities.

**2018–2019 Planned spending compared with 2017–2018 forecast spending**

Planned spending will increase to \$2.356 billion in 2018–2019, which is \$268.0 million higher than the \$2.088 billion forecast for 2017–2018. The increase is mostly attributable to the following:

- \$236.6 million for the Passport Program (due to a decrease in revenues following the introduction of the 10-year passport in 2013);
- \$71.6 million to support the 2017 Immigration Levels Plan;
- \$69.0 million to support the 2018 Immigration Levels Plan;
- \$36.8 million for interim federal health coverage for asylum seekers; and
- \$28.1 million for biometrics expansion to support applicant identification.

Decreases between 2017–2018 forecast spending and 2018–2019 planned spending are primarily due to the following:

- \$58.1 million related to Canada's response to the Syrian refugee resettlement initiative, as the resettlement phase will be close to completion and the settlement phase is well advanced;
- \$51.1 million for collective agreements obligations and other adjustments; and
- \$34.2 million for the Temporary Workers Program where funding was used to continue implementing reforms related to employer compliance so that Canadians and permanent residents have access to work opportunities.

### **2019–2020 planned spending compared with 2018–2019 planned spending**

From 2018–2019 to 2019–2020, planned spending for the Department is expected to decrease by a net total of \$9.6 million, for planned spending of \$2.346 billion in 2019–2020. This decrease is mostly attributable to the following:

- \$89.8 million reduction for interim federal health coverage;
- \$55.3 million reduction in funding for Canada’s response to the Syrian refugee resettlement initiative; and,
- \$18.1 million reduction from Family Reunification and Discretionary Immigration.

These reductions are accompanied by an increase in spending of:

- \$65.7 million for the Passport Program;
- \$46.9 million for the 2018 Immigration Levels Plan
- \$27.5 million for the 2017 Immigration Levels Plan; and,
- \$21.2 million for biometrics expansion.

### **2020–2021 planned spending compared with 2019–2020 planned spending**

Planned spending of \$2.349 billion in 2020–2021 are expected to increase by \$2.9 million from planned spending in 2019–2020. The increase is mainly attributable to the following:

- \$35.5 million for the 2018 Immigration Levels Plan; and
- \$26.0 million for the 2017 Immigration Levels Plan;

Further, the following decreases in planned expenditures are also anticipated in 2020–2021:

- \$43.0 million for the Passport Program; and,
- \$18.1 million for the Syrian refugee resettlement initiative.



## Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents or FTEs)

Core Responsibilities and Internal Services	2015–16 Actual FTEs	2016–17 Actual FTEs	2017–18 Forecast FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs	2020–21 Planned FTEs
Visitors, International Students and Temporary Workers	N/A	N/A	1,243	1,210	1,159	1,148
Immigrant and Refugee Selection and Integration	N/A	N/A	2,394	2,701	2,765	2,721
Citizenship and Passports	N/A	N/A	1,443	1,621	1,508	1,611
<b>Subtotal</b>	N/A	N/A	5,080	5,532	5,432	5,480
Internal Services	1,428	1,576	1,528	1,607	1,631	1,590
FTEs not allocated to the 2018–19 Program Alignment Architecture	4,763	4,735				
<b>Total</b>	6,191	6,311	6,608	7,139	7,063	7,070

Because of changes in IRCC's reporting framework in fiscal year 2018–2019, figures for FTEs by core responsibility are not available for 2015–2016 and 2016–2017.

There were no significant fluctuations in the level of FTEs from 2015–2016 to 2016–2017 for the Department as a whole.

From 2016–2017 into future years, the overall trend is mainly explained by the implementation of increases in planned immigration levels announced in the 2017 Immigration Levels Plan and the 2018 Immigration Levels Plan.

The anticipated fluctuations in future years for some programs are related to initiatives for which funding will vary either upward or downward. As necessary, the Department may realign FTEs to accommodate for those areas where pressures arise.

## Estimates by vote

For information on IRCC's organizational appropriations, consult the [2018–2019 Main Estimates](#).<sup>lix</sup>

## Future-Oriented Condensed Statement of Operations

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

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

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

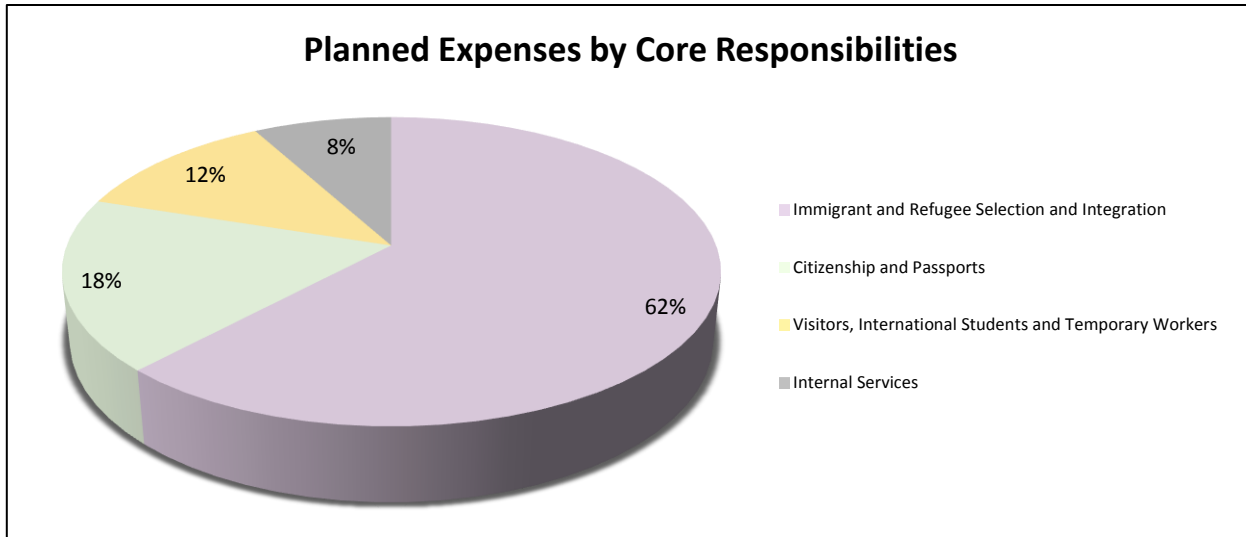
Future-Oriented Condensed Statement of Operations  
for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	3,021,561,776	3,095,966,810	74,405,034
Total revenues	619,274,864	394,807,268	(224,467,596)
Net cost of operations before government funding and transfers	2,402,286,912	2,701,159,542	298,872,630

IRCC's activities for 2017–2018 and 2018–2019 will see a shift from the resettlement of Syrian refugees to an increase in immigration levels as established in the 2018–2020 multi-year immigration levels plan.

The total departmental expenses and operations are expected to increase by \$74.4 million or 2.5% from \$3.0 billion in 2017–2018 to \$3.1 billion in 2018–2019, mainly due to an increase in expenses related to the 2018 immigration level.

The chart below outlines IRCC's planned expenses by core responsibilities for 2018–2019:



Total departmental revenues are expected to decrease by \$224 million or 36.2% from \$619 million in 2017–2018 to \$395 million in 2018–2019. This decrease is mainly attributable to decreased revenues in the Passport Program aligned with a decrease in demand for passports subsequent to the introduction of 10-year passport in 2013.



## Supplementary information

### Corporate information

#### Organizational profile

**Appropriate minister:** [Ahmed D. Hussen](#)<sup>lxi</sup>

**Institutional head:** Marta Morgan

**Ministerial portfolio:** Immigration, Refugees and Citizenship Canada

Department: [Department of Immigration, Refugees and Citizenship Canada](#)<sup>lxii</sup>

**Statutory and Other Agencies:** [Citizenship Commission](#),<sup>lxiii</sup>  
[Immigration and Refugee Board of Canada](#)<sup>lxiv</sup>

**Enabling instruments:** Section 95 of the [Constitution Act, 1867](#),<sup>lxv</sup> the [Citizenship Act](#),<sup>lxvi</sup>  
the [Immigration and Refugee Protection Act](#)<sup>lxvii</sup> and the [Canadian Passport Order](#).<sup>lxviii</sup>

**Year of incorporation / commencement:** 1994

#### Raison d'être, mandate and role

“Raison d'être, mandate and role: who we are and what we do” is available on the Immigration, Refugees and Citizenship Canada ([IRCC](#)) [website](#).<sup>lxix</sup>

#### Operating context and key risks

Information on operating context and key risks is available on [IRCC's website](#).<sup>lxx</sup>

## Reporting framework

IRCC's Departmental Results Framework and Program Inventory of record for 2018–2019 are shown below:

Departmental Results Framework	<b>Core Responsibility 1: Visitors, International Students and Temporary Workers</b>	<b>Core Responsibility 2: Immigrant and Refugee Selection and Integration</b>	<b>Core Responsibility 3: Citizenship and Passports</b>
	<b>R1: Entry to Canada of eligible visitors, international students and temporary workers is facilitated</b> I 1. Total number of visas and electronic travel authorizations issued to visitors, international students and temporary workers I 2. Percentage of visitor, international student and temporary worker applicants found inadmissible on health grounds and those who are authorized to enter with a condition on their visa related to health surveillance I 3. Percentage of visitor, international student and temporary worker applicants found inadmissible on safety and security grounds I 4. Percentage of temporary resident business lines that adhere to service standards I 5. Percentage of visitor, international student and temporary worker applicants who report they were satisfied overall with the services they received  <b>R2: Facilitation of temporary entry helps to generate economic benefits</b> I 6. Total monetary contribution of visitors and international students to Canada's economy I 7. Number of temporary workers who fill labour market needs for which Canadians are unavailable	<b>R3: Potential permanent residents are selected for immigration to Canada</b> I 8. Total number of permanent resident admissions, against the annual immigration levels plan I 9. Percentage of permanent residents admitted to Canada, outside Quebec, who identify as French-speaking I 10. Percentage of permanent resident applicants found inadmissible on health grounds and those who are permitted admission with a condition on their visa related to health surveillance I 11. Percentage of permanent resident applicants found inadmissible on safety and security grounds I 12. Percentage of permanent resident business lines that adhere to service standards I 13. Percentage of permanent resident applicants who report they were satisfied overall with the services they received  <b>R4: Permanent residents are welcomed and benefit from settlement supports</b> I 14. Percentage of Canadians who support the current level of immigration I 15. Percentage of settlement clients who improved their official language skills I 16. Percentage of settlement clients who acquired knowledge and skills to integrate into the Canadian labour market  <b>R5: Immigrants and refugees achieve economic independence and contribute to labour force growth</b> I 17. Percentage of newcomers who are employed I 18. Percentage of immigrants and refugees who are in the middle income range or above I 19. Percentage of the Canadian labour force that is made up of immigrants and refugees  <b>R6: Immigrants and refugees feel part of and participate in Canadian society</b> I 20. Percentage of immigrants and refugees that have a strong sense of belonging I 21. Percentage of immigrants and refugees who volunteer in Canada	<b>R7: Eligible permanent residents become Canadian citizens</b> I 22. Percentage of permanent residents who become Canadian citizens I 23. Percentage of citizenship applications that are processed within service standards I 24. Percentage of citizenship applicants who report they were satisfied overall with the services they received  <b>R8: Canadians' international travel is facilitated</b> I 25. Percentage compliance of the Canadian passport with international standards I 26. Percentage of passport applications that are processed within service standards I 27. Percentage of passport applicants who report they were satisfied overall with the services they received
Program Inventory	Visitors	Federal Economic Immigration	Citizenship
	International Students	Provincial Economic Immigration	Passport
	Temporary Workers	Family Reunification	
		Humanitarian/Compassionate and Discretionary Immigration	
		Refugee Resettlement	
		Asylum	
		Settlement	
Internal Services			

## Reporting framework

Pursuant to the [Treasury Board Policy on Results](#),<sup>lxxi</sup> the Department has developed its Departmental Results Framework as a replacement for the Program Alignment Architecture and Performance Measurement Framework. The new Results Framework offers a more strategic view that better presents the desired outcomes for Canadians and immigrants of the Department's work in temporary migration, immigrant and refugee selection and integration, and citizenship and passports.

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the new Program in the Program Inventory
<b>Core Responsibility 1: Visitors, International Students and Temporary Workers</b>		
Visitors	4.1.1 Health Screening	7%
	4.1.2 Medical Surveillance and Notifications	7%
	4.2.1 Identity Management	72%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	67%
International Students	1.2.1 International Students	100%
	4.1.1 Health Screening	22%
	4.1.2 Medical Surveillance and Notifications	22%
	4.2.1 Identity Management	11%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	4%
Temporary Workers	1.2.2 Temporary Work Authorization	100%
	1.2.3 International Experience Canada	100%
	4.1.1 Health Screening	8%
	4.1.2 Medical Surveillance and Notifications	8%
	4.2.1 Identity Management	7%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	5%

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the new Program in the Program Inventory
<b>Core Responsibility 2: Immigrant and Refugee Selection and Integration</b>		
Federal Economic Immigration	1.1.1 Federal Skilled Workers	100%
	1.1.2 Federal Skilled Trades	100%
	1.1.5 Caregiver	100%
	1.1.6 Canadian Experience Class	100%
	1.1.7 Federal Business Immigrants	100%
	4.1.1 Health Screening	12%
	4.1.2 Medical Surveillance and Notifications	12%
	4.2.1 Identity Management	3%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	5%
Provincial Economic Immigration	1.1.3 Quebec Skilled Workers	100%
	1.1.4 Provincial Nominee	100%
	1.1.8 Quebec Business Immigrants	100%
	4.1.1 Health Screening	16%
	4.1.2 Medical Surveillance and Notifications	16%
	4.2.1 Identity Management	3%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	4%
Family Reunification	2.1.1 Spouses, Partners and Children Reunification	100%
	2.1.2 Parents and Grandparents Reunification	100%
	4.1.1 Health Screening	19%
	4.1.2 Medical Surveillance and Notifications	19%



2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the new Program in the Program Inventory
	4.2.1 Identity Management	3%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	6%
Humanitarian / Compassionate and Discretionary Immigration	2.1.3 Humanitarian and Compassionate and Public Policy Consideration	100%
	4.1.1 Health Screening	2%
	4.1.2 Medical Surveillance and Notifications	2%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	3%
Refugee Resettlement	2.2.1 Government-Assisted Refugees	100%
	2.2.2 Privately Sponsored Refugees	100%
	2.2.3 Blended Visa Office-Referred Refugees	100%
	3.1.3 Immigration Loan	100%
	3.1.4 Resettlement Assistance Program	100%
	4.1.1 Health Screening	10%
	4.1.2 Medical Surveillance and Notifications	10%
	4.1.3 Interim Federal Health	52%
	4.2.1 Identity Management	1%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	3%
Asylum	2.2.4 In-Canada Asylum	100%
	2.2.5 Pre-Removal Risk Assessment	100%
	4.2.3 Global Assistance for Irregular Migrants	100%
	4.1.1 Health Screening	4%
	4.1.2 Medical Surveillance and Notifications	4%

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the new Program in the Program Inventory
Settlement	4.1.3 Interim Federal Health	48%
	4.2.2 Eligibility and Admissibility Screening, Status and Documents	3%
	3.1.1.1 Language Training	100%
	3.1.1.2 Community and Labour Market Integration Services	100%
Settlement	3.1.2 Grant to Quebec	100%
	4.3 Canadian Influence in International Migration and Integration Agenda	100%
<b>Core Responsibility 3: Citizenship and Passports</b>		
Citizenship	3.2.1 Citizenship Awareness	100%
	3.2.2 Citizenship Acquisition, Confirmation and Revocation	100%
Passport	4.4 Passport	100%

## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to IRCC's Program Inventory is available in the [GC InfoBase](#).<sup>lxxii</sup>

## Supplementary information tables

The following supplementary information tables are available on [IRCC's website](#).<sup>lxxiii</sup>

- ▶ [Departmental Sustainable Development Strategy](#)<sup>lxxiv</sup>
- ▶ [Details on transfer payment programs of \\$5 million or more](#)<sup>lxxv</sup>
- ▶ [Disclosure of transfer payment programs under \\$5 million](#)<sup>lxxvi</sup>
- ▶ [Gender-based analysis plus](#)<sup>lxxvii</sup>
- ▶ [Horizontal initiatives](#)<sup>lxxviii</sup>
- ▶ [Planned evaluation coverage over the next five fiscal years](#)<sup>lxxix</sup>
- ▶ [Status report on transformational and major Crown projects](#)<sup>lxxx</sup>
- ▶ [Upcoming internal audits for the coming fiscal year](#)<sup>lxxxi</sup>

## **Federal tax expenditures**

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).<sup>lxxxiii</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

## **Organizational contact information**

For any additional information on this report or other parliamentary reports, please contact [ParliamentaryReports-RapportsParlementaires@cic.gc.ca](mailto:ParliamentaryReports-RapportsParlementaires@cic.gc.ca).



## **Appendix: definitions**

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (Plan ministériel)**

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

### **Departmental Result Indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

### **Departmental Results Framework (cadre ministériel des résultats)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (Rapport sur les résultats ministériels)**

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **experimentation (expérimentation)**

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision making, by learning what works and what does not.

**full-time equivalent (équivalent temps plein)**

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

**gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])**

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

**non-budgetary expenditures (dépenses non budgétaires)**

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, Program, policy or initiative respecting expected results.

**performance reporting (production de rapports sur le rendement)**

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

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**plan (plan)**

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

**priority (priorité)**

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

**Program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

**Program Alignment Architecture (architecture d'alignement des programmes)**

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.<sup>22</sup>

**result (résultat)**

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

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<sup>22</sup> Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

**statutory expenditures (dépenses législatives)**

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

**Strategic Outcome (résultat stratégique)**

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

**sunset program (programme temporisé)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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



## Endnotes

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