Immigration, Refugees and Citizenship Canada

Departmental Plan 2017–2018

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 2017–2018 Departmental Plan for Immigration, Refugees and Citizenship Canada (IRCC).

Our 2017–2018 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–2018, and how our work will fulfill our departmental mandate commitments and the government's priorities.

As this report indicates, we will continue to facilitate the legitimate entry of visitors, economic immigrants, sponsored family members and those in need of refugee protection, while guarding the health, safety and security of Canadians.

Canada's immigration plan has many facets. It reunites families and offers protection to displaced and persecuted people while working to attract top global talent that will contribute to our economy.

Through increased immigration levels we will bring more people to Canada who can contribute to our economic growth. This will help ease the challenges of a shrinking labour force and an ageing population. It will also help reduce application backlogs.

While Canadian workers are among the most educated and skilled in the world, Canadian businesses need access to talented workers from around the world. Our Global Skills Strategy will facilitate the faster entry of applicants with unique skills who will help innovative Canadian companies create jobs for Canadians. We will work with Employment and Social Development Canada to make improvements to the temporary foreign worker program, including further developing a pathway to permanent residency.

We will target highly-skilled immigrants through Express Entry, the system we use to manage economic immigration to Canada. Recent changes to Express Entry will help us select those talented immigrants who can help strengthen Canada's competitiveness in the global economy. We will also review our visa policy to better promote economic growth while ensuring program integrity.

IRCC is committed to an immigration system that strengthens the Canadian middle class through economic growth that will help build vibrant, dynamic and inclusive communities. We are also committed to the humanitarian tradition we are known for around the world.

We will monitor our changes to Family Sponsorship to make sure these application are processed as quickly as possible. And as we did with Syrian refugees, welcoming more

than 37,000 since November 2015, we will continue to resettle vulnerable people from around the world.

In addition, we will make adjustments to the in-Canada asylum system to ensure that asylum claimants have fair and timely access to hearings, while maintaining the integrity of the system.

We must make sure that newcomers to Canada receive the services and supports they need to fully integrate into Canada's cultural and economic life. We will work closely with our non-governmental stakeholders and partners to enhance settlement services. Increasingly this will be in the form of Pre-Arrival Services, which help newcomers arrive in Canada better prepared to live and work here.

And because the majority of newcomers show their attachment to Canada by applying to become citizens, we will continue to improve the citizenship application process so that newcomers can become citizens more quickly.

We learned many things from our efforts to resettle Syrian refugees, including the value of innovation. One of our goals for the coming year is to find innovative ways to improve the service experience for those who apply. We want to make our application and processing systems faster, more straightforward and to improve the overall applicant experience, while maintaining the integrity of our programs.

Our plans for the coming year are ambitious. They reflect the belief that Canada has been shaped by the generations of newcomers who have helped make this country what it is today. Our strong commitment to diversity and our welcoming attitude have set us apart as a people who value the contribution of every individual and community across our country.

Our success in the coming year will depend on the talent, dedication and expertise of all those who work at IRCC. I would like to thank them for their guidance and support, and for all of the hard work that they do for Canadians, and for those who aspire to become Canadians.

As Minister of Immigration, Refugees and Citizenship, I am confident that the plans described in this report will support the Government of Canada's commitment to building a strong immigration system that is grounded in compassion and economic opportunity for all, while continuing to protect the health and security of all Canadians.

The Honourable Ahmed Hussen, P.C., M.P.

Minister of Immigration, Refugees and Citizenship

Plans at a glance

According to the Organisation for Economic Co-operation and Development (OECD)[i] report entitled Recruiting for Success: Challenges for Canada's Labour Migration System,[ii] Canada is viewed as a model for successful immigration policies and practices. Immigration has been a source of strength for Canada, and is a key pillar in the Government's focus to enhance diversity in our country and to grow the Canadian economy. In order to ensure a continued contribution to the Government's efforts, Immigration, Refugees and Citizenship Canada (IRCC) has identified a number of priorities to guide its work over the coming year.

Priority: Economic growth

IRCC operates with the goal of ensuring that Canada's immigration system facilitates economic innovation and growth in the country. Some of the planned work under this priority includes:

- Manage an immigration levels plan that aims to admit 300,000 new permanent residents in 2017—a higher-than-average target—which will be achieved in collaboration with employers, stakeholders and provinces and territories. This target will include a higher-than-average goal of resettling 25,000 refugees, which is double the number resettled in 2014 and preceding years.
- Advance the Global Skills Strategy in support of the Government's growth and innovation agenda: IRCC will make it easier for employers to attract top global talent to Canada through an ambitious two-week processing time for work permit and visa applications from low-risk, highly skilled foreign workers; we will reduce red tape by eliminating work permit requirements for short-term work; and, we will help attract foreign investment by establishing a dedicated service channel that provides companies making high impact investments with specialized immigration client service.

Priority: Humanitarianism

Canada has a long history of offering protection to individuals and families that are displaced and persecuted. The Department will continue with efforts to assist individuals in need of resettlement.

- Implement enhancements to the asylum system to improve how it provides fair and timely protection decisions, while continuing to ensure that the integrity of the system is maintained.

Priority: Enhanced integration

The Department provides financial support to non-governmental partners that provide employment services, language training and orientation services to ensure that immigrants, including refugees, are well placed to integrate and contribute to Canadian society.

- Continue efforts to support the long-term integration of immigrants and resettled refugees into Canadian society as part of an aligned and innovative settlement program.
- Improve on efforts to increase immigration levels and retain skills necessary to build the economic prosperity of the Atlantic Region, through collaboration with the four Atlantic provinces.
- Facilitate the entry, and eventual integration, of highly skilled workers as permanent residents to Canada through the Express Entry system, based on selection criteria such as official language ability and Canadian work experience that have been shown to yield positive economic outcomes for immigrants.

Priority: Diversity and attachment

The Department provides newcomers with access to Canadian citizenship and promotes the rights and responsibilities associated with Canadian citizenship, thus fostering a sense of belonging for newcomers and Canadians.

- Provide support for proposed legislative changes to the Citizenship Act (Bill C-6),[iii] which seek modifications to provisions such as revocation as well as residency and language requirements for citizenship applicants.
- Continue to promote citizenship awareness, including through Canada 150 celebrations, and update the citizenship study guide, Discover Canada: The Rights and Responsibilities of Citizenship,[iv] to be more reflective of Canada's diversity.

Priority: Client service

With a wide variety of programs and services available both in-person and online, IRCC aims to provide the best experience possible to clients through innovative and improved processes and service design.

- Pilot initiatives through a Client Service Strategy that focuses on improving user-friendly services and increasing the Department's use of technology.
- Improve and increase the amount of information available for immigration applicants on their individual cases through different channels, including call centres and electronic communication.

IRCC will continue to ensure that it maintains its existing service standards across all lines of business, even with higher permanent resident application volumes planned in 2017.

Priority: Efficient processing

The Department aims to ensure that its screening processes are faster for clients and more effective for Canadians.

- Expand the eligibility for the new Electronic Travel Authorization (eTA) with proposed expansion for certain travellers from Brazil, Bulgaria and Romania. As well, explore further opportunities to facilitate travel to Canada by lower-risk

foreign nationals, such as the increased use of automation to make visitor screening faster, more secure and effective for both travellers and Canadians.

- Implement innovative approaches to increase efficiencies and reduce processing times, including reducing the processing time for spousal applications by half, to 12 months. Improve the citizenship application process, enabling qualified permanent residents to obtain citizenship more quickly. The Department will also target citizenship application backlogs and develop tools to improve how work is distributed and handled across its service delivery network.

Government Priority: Experimentation

IRCC will use existing and new funding from its departmental budget to experiment in such areas as client service, innovation and settlement programming. Levels of funding in 2017–2018 to be dedicated to experimentation initiatives will depend on the Department's financial capacity to support experimentation during the year while ensuring financial sustainability for future years. The Department will consider new and bold approaches, such as settlement funding that drives social innovation as well as other experiments whose aim is not to simply make improvements, but rather to add new value to the kind of results IRCC already achieves. To measure the results of experiments, the Department will leverage and further develop its existing data systems for monitoring and reporting on processing times, inventories, and economic and social outcomes of immigrants.

The priorities listed above are linked to and work to fulfill the Minister's mandate letter commitments, which can be found on the Prime Minister's website.[v] For more information on the IRCC's plans, priorities and the planned results, see the "planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être[1]

It is often said that Canada is a country of immigrants, and the numbers do indeed bear this out: 15 million immigrants have arrived since Confederation (over six million new immigrants since 1990); one in five Canadians were born outside Canada; 86% of eligible immigrants have obtained Canadian citizenship; and Canada is home to over 200 ethnic communities.

Managing the selection and settlement of newcomers—and providing them with pathways to citizenship—has shaped a nation rich in diversity and brimming with the skills and innovative energy that have contributed to Canadian society and the economy generation after generation.

Looking forward, managing migration to Canada stands to be equally fundamental to Canada's future social cohesion and prosperity. Demographic trends and labour force projections attest to the central role immigration will play in fuelling economic growth in a world of increased mobility and interdependence. As a welcoming society with a successful track record of managing pathways to citizenship, Canada is well positioned to: attract global talent; reunite families; respond to crises and offer protection; facilitate travel, study and temporary work; maintain world-leading rates of naturalization; and offer service excellence to clients.

Mandate and role

Immigration, Refugees and Citizenship Canada (IRCC) selects and welcomes, as permanent and temporary residents, foreign nationals whose skills contribute to Canadian prosperity. It also reunites family members.

The Department maintains Canada's humanitarian tradition by welcoming refugees and other people in need of protection, thereby upholding its international obligations and reputation.

IRCC, in collaboration with its partners, conducts the screening of potential permanent and temporary residents to protect the health, safety and security of Canadians. IRCC is also responsible for the issuance and control of Canadian passports and other documents that facilitate the travel of Canadian citizens and residents.

Lastly, the Department builds a stronger Canada by helping all newcomers settle and integrate into Canadian society and the economy, and by encouraging, granting and providing proof of Canadian citizenship.

[1] The Raison d'être above reflects the importance of immigration, refugees and citizenship in the fabric of Canadian society. For a previous version of the Raison d'être, please see the 2015–2016 Report on Plans and Priorities[vi] and the 2015–2016 Estimates.[vii]

IRCC offers its many programs either directly or through contract, grant or contribution agreement or in partnership with other government departments. Services are offered on the IRCC Web site,[viii] as well as at 25 in-Canada points of service and 58 points of service in 50 countries. As of December 12, 2016, there were 132 visa application centres in 95 countries, 136 application support centres[2] in the United States of America, as well as a panel physicians network operating around the world. Settlement and integration services are offered through a network of over 500 service provider organizations across Canada. The Department also works with Service Canada[ix] as its principal passport service delivery partner, leveraging the latter's extensive network of passport processing centres and walk-in sites (34 Service Canada full-service regional passport offices and 153 receiving agent sites). IRCC also partners with Global Affairs Canada,[x] which provides passport services abroad.

For more general information about the Department, see the "Supplementary Information" section of this report. For more information on the Minister's mandate letter commitments, visit the Prime Minister of Canada's Web site.[xi]

[2] Application support centres in the United States offer biometric collection services for Canadian temporary resident visa applicants.

Operating context: conditions affecting our work

Annually, through its key lines of business, Immigration, Refugees and Citizenship Canada (IRCC) interacts with millions of individuals, including those seeking temporary or permanent resident entry into Canada and subsequently settling into Canadian society, and those seeking Canadian citizenship. The Department also interacts with individuals seeking to obtain or renew a Canadian passport or other travel document such as a certificate of identity or a refugee travel document.

IRCC works to facilitate the legitimate entry of visitors, economic immigrants, sponsored family members and those seeking protection in Canada, while protecting the health, safety and security of Canadians. The Department balances competing pressures, notably: responding to domestic labour market demands and doing so in a world with an increasingly mobile work force; working to ensure that immigration contributes to economic growth; and, addressing efforts to streamline service delivery and enhance the client experience, while also adequately responding to increasingly complex safety and security challenges.

Canada's immigration plan includes efforts to reunite families and to offer protection to displaced and persecuted individuals, and builds on efforts to attract and retain top global talent that will contribute to the growth of the Canadian economy. The 2017 permanent resident target of 300,000 represents a historic high compared to prior years (approximately 17% higher than the previous 10-year average). Furthermore, the number of temporary resident applications continues to rise on an annual basis, increasing by more than 48% between 2006 and 2015, as Canada seeks to attract more visitors, international students, highly skilled workers and other top global talent.

Meeting higher permanent resident immigration volumes that strike a balance between economic, family and refugee immigration—while maintaining the Department's standards for service delivery for temporary residents, passport and citizenship application processing—places pressure on the Department's operational capacity. Minimizing application processing times and meeting service standards requires that the Department continually examine and reallocate resources across its processing network—comprised of domestic and global offices as well as centralized processing centres—and leverage new technologies where possible.

With competition for skilled workers across the globe, IRCC continues to align and streamline its processes and efforts internally and with federal partners to ensure the efficient entry and integration of immigrants into the Canadian economy and society. With a nearly $1.65 billion budget proposed in 2017–2018, IRCC will continue to work toward fulfilling these efforts on behalf of the Government of Canada.

Key risks that could affect our ability to achieve our plans and results

Corporate risks and mitigation strategies inform Immigration, Refugees and Citizenship Canada (IRCC) plans and how it allocates its resources so that it can effectively manage competing pressures. This section outlines key risks and mitigation strategies that help to support the successful achievement of its program results, priorities and Minister's mandate letter commitments.

IRCC must address increasing immigration volumes while maintaining service standards, protecting the health, safety and security of Canadians, and preserving Canada's attractiveness to skilled immigrants globally.

The Department also continuously adapts to increasing—and increasingly sophisticated—fraud attempts and other types of abuse that could potentially have safety, security and health implications for the Canadian public. IRCC addresses these challenges through updates to legislation and screening techniques, quality assurance and program integrity exercises, training, and enhancements to systems and processes.

IRCC increasingly relies, and is partially dependent, on partners and third parties to support policy and program implementation and delivery. As such, the Department has approximately 500 memoranda of understanding, contracts and information-sharing agreements to manage these relationships. However, in the event that partners are unable to deliver the required information or services, contingency plans are in place and can be applied if needed.

Terrorism, political unrest, natural disasters, epidemics, pandemics and war pose a substantial risk for IRCC, given the global nature of its mandate and significant presence of its personnel and infrastructure, which are broadly dispersed around the world. IRCC successfully handles a number of crises of this nature each year, but must mitigate the risk of a variety of crises occurring at the same time, in rapid succession, or lasting longer than expected. Such situations could cause IRCC's delivery system to be overburdened or shut down as well as endanger departmental employees or Canadians.

Key risks

Key risk – program integrity: Given increasingly complex international and operating environments and increasingly sophisticated attempts at fraud, there is a risk that IRCC will not deliver the right service to the right person for the right reason in a consistent manner.

Risk response strategies:

- Admissibility policy, biometrics, information sharing and health screening of applicants;
- Electronic passport and document security enhancements;
- Quality assurance exercises on the application decision-making process, program integrity framework and exercises to monitor and address integrity risks, and monitoring of compliance with policies;
- Protecting Canada's Immigration System Act[xii] and similar legislation that includes deterrents to fraud; and,
- Employee training and modernized functional guidance.

Link to the Department's programs:

- Immigration
- Refugees
- Grants and Contributions / Settlement and Resettlement
- Citizenship
- Passport
- Internal services

Link to mandate letter commitments or to government-wide and departmental priorities:

- The integrity of IRCC's programs is critical to how well the Department delivers on its own priorities as well as those of the Government.

Key risk – reliance on partners and third parties: Given that IRCC is dependent on complex relationships to deliver its internal and external services, as well as to support policy and program development, there is a risk that partners and third parties may not engage, deliver services or provide information in an effective and timely manner, which could impact the achievement of IRCC's priorities and objectives.

Risk response strategies:

- Interdepartmental governance structure (such as committees and official lines of communication) for program delivery and major projects;
- Memoranda of understanding and information-sharing agreements and arrangements that set out how organizations will work together and share information;
- Ongoing engagement and communication to nurture relationships; and
- Contingency plans to put in place should IRCC encounter partner-related challenges.

Link to the Department's programs:

- Immigration
- Refugees
- Grants and Contributions / Settlement and Resettlement
- Passport
- Internal services

Link to mandate letter commitments or to government-wide and departmental priorities:

- Partner and third-party relations are critical to how well the Department delivers on its own priorities as well as those of the Government.

Key risk – severe, prolonged or cumulative emergencies: There is a risk that severe, prolonged or cumulative natural disasters, unexpected crises or emergencies and emerging world events could affect IRCC's operations or infrastructure in ways that could overburden or shut down its program delivery system, endanger employees and Canadians, permanent or temporary residents, or refugees, have significant financial impacts, and undermine the reputations of the Department and Canada.

Risk response strategies:

- Comprehensive, robust emergency management program, including plans for operational readiness and business continuity;
- Scanning and strategic foresight, business intelligence and effective reporting from the field to help predict issues that may arise;
- Broadly dispersed network of personnel and infrastructure around the world;
- Internal exercises to simulate and test IRCC's response to threat events;
- IT system redundancies to preserve access to systems in case of an emergency; and
- Emergency communication systems.

Link to the Department's programs:

- Temporary migration
- Immigration
- Refugees
- Passport
- Internal services

Link to mandate letter commitments or to government-wide and departmental priorities:

- Managing resources during emergency periods is essential to how well the Department can continue to deliver on its other priorities as well as those of the Government.

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

Program 1.1: Permanent Economic Residents

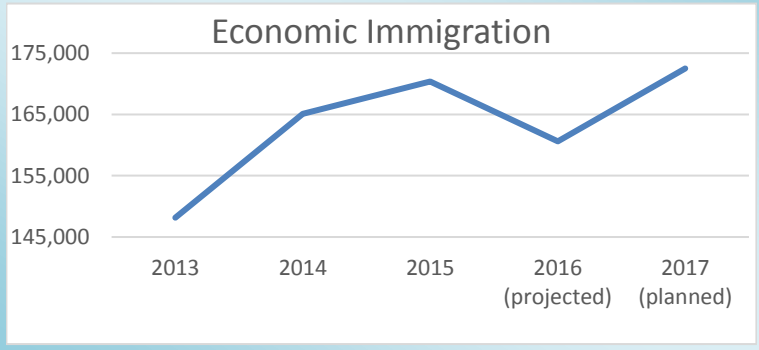
Rooted in objectives outlined in the Immigration and Refugee Protection Act (IRPA),[xiii] the focus of this program is on the selection and processing of immigrants who can support the development of a strong and prosperous Canada, in which the benefits of immigration are shared across all regions of 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 of applications involve the granting of permanent residence to qualified applicants, as well as the refusal of unqualified applicants.

Planning highlights

During the summer of 2016, Immigration, Refugees and Citizenship Canada (IRCC) conducted a multifaceted outreach and consultation initiative, in part to inform the immigration levels plan for 2017 and also to support a national conversation on immigration to Canada.[3]

- Given the above initiative, continue to examine ways in which the Department can respond to the ideas and opinions presented by Canadians and other stakeholders.

The table below shows recent Economic Immigration levels, and the planned amount for 2017.



- Deliver on the established 2017 immigration levels, which represent a new ongoing baseline for a total of 300,000 permanent residents (this includes economic, family and refugee classes), in support of the Government's innovation and economic growth priorities. The planned range for permanent economic resident admission levels for 2017 is 164,100 to 183,500.
- Continue to examine trends and performance stemming from changes to the Express Entry system, and continue to aim for a six-month processing standard for those invited to enter Canada through Express Entry.

[3] For more information on the consultations and public views on immigration, please visit the IRCC Web site.[xiv]

- Implement the Atlantic Immigration Pilot Program in support of the Government of Canada's Atlantic Growth Strategy. The pilot will test innovative approaches to permanent immigration to attract and retain skilled immigrants to meet labour market needs in the region.

Planned results

Expected Results	Performance Indicators	2017–18 Targets	Date to Achieve Targets	Actual Results[4]		
				2013–14	2014–15	2015–16
Migration of permanent and temporary residents that strengthen Canada's economy[5]	1. Rank within the Organisation for Economic Co-operation and Development (OECD) of employment rate for all immigrants	≤ 5	End of each calendar year (CY)	6	4	7
The benefits of immigration are shared across all regions of Canada	2. Percentage of economic permanent resident principal applicants who settle and are retained outside the Montreal, Toronto and Vancouver census metropolitan areas (CMAs) three years after landing	> 40%	End of each CY	42.1%	45.9%	37.5%
Economic immigrants support the labour market needs of Canada	3. Average employment earnings of economic principal applicants relative to the Canadian average, five years after landing	100%	CY 2020	78%	115%	112.27%
Immigration contributes to Canada's economic growth	4. Percentage of economic permanent resident admissions relative to overall permanent resident admissions[6]	57.5%	End of each CY	N/A	N/A	62.7%

[4] The second performance indicator, for 2013–2014 and 2014–2015, is different from the one presented in subsequent years. In previous years, IRCC reported on the percentage of economic permanent resident principal applicants who settle outside of CMAs. In subsequent years, IRCC measured the percentage of those who settled and are still residing outside of CMAs. The third performance indicator, for 2013–2014, is different from the one presented in subsequent years. In 2013–2014, IRCC reported on data collected for the period three to five years after landing. For the fourth and fifth performance indicators, actual results were not reported in the 2013–2014 and 2014–2015 Departmental Performance Reports as they were introduced in 2015–2016.

[5] This expected result is for both permanent and temporary economic residents programs; however, results are reported under the permanent economic residents program only.

[6] Includes principal applicants from an economic immigration class, as well as any dependent family members who accompany the principal applicant.

Canada's labour market needs are strengthened by temporary residents' transitions to permanent residence	5. Number of temporary resident principal applicants who transition to permanent residence in economic immigration categories	TBC based on operational capacity	End of each CY[7]	N/A	N/A	47,861

Budgetary financial resources (dollars) – Program 1.1

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
41,914,494	41,914,494	40,836,295	40,745,617

Human resources (Full-Time Equivalents or FTEs) – Program 1.1

2017–18	2018–19	2019–20
444	435	436

Program 1.2: Temporary Economic Residents

Rooted in objectives outlined in IRPA, the focus of this program is to establish and apply the rules governing entry into Canada of foreign nationals authorized for temporary work and study. Temporary economic migration enhances Canada's trade, commerce, cultural, educational and scientific activities, in support of our overall economic and social prosperity and national interests. 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.

Planning highlights

- Implement the Global Skills Strategy in support of the Government's Growth and Innovation Agenda: we will ensure that employers are able to attract top global talent to Canada through two-week processing for work permit and visa applications from low-risk, highly skilled foreign workers; we will reduce red tape by eliminating work permit requirements for short-term work; and, we will help attract foreign investment in Canada by establishing a dedicated service channel to provide companies making high impact investments with specialized immigration client service.

[7] Throughout this report, when reporting on actual immigration admissions under a fiscal year, the actual admissions are for the previous calendar year. For example, for 2013–2014 actual results, actual admissions are for the calendar year 2013. Likewise, for 2014–2015 actual results, actual admissions are for the calendar year 2014.

- Implement the Government's response to the Standing Committee on Human Resources, Skills and Social Development and the Status of Persons with Disabilities' report on the Temporary Foreign Workers Program. This will include collaboration with Employment and Social Development Canada to examine pathways to permanent residence for temporary foreign workers. We will also examine means to enhance worker protection including a review of the use of employer-specific work permits.
- Continue to engage with provinces and territories, academic institutions, other government departments and stakeholders to better align efforts to attract international students.
- Seek greater efficiencies with the processing of temporary resident applications while managing the anticipated significant increase in volumes. This will include conducting pilot projects to speed processing times of certain low-risk travellers from non-visa-exempt countries and seeking improvements to address other processing delays.

Planned results

Expected Result	Performance Indicators	2017–18 Targets	Date to Achieve Targets	Actual Results[8]		
				2013–14	2014–15	2015–16
Canada benefits from the timely entry of temporary economic residents	1. Percentage of international student applications finalized within the established service standard[9]	New: 80% Extensions: 80%	End of each CY	N/A	N/A	New: 93% Extensions: 97%
	2. Percentage of work permit applications (submitted overseas) finalized within the established service standard[10]	80%	End of each CY	N/A	N/A	90%
	3. Percentage of International Experience Canada (IEC) applications from foreign nationals	100%	End of each CY	N/A	N/A	84%

[8] For these three performance indicators, actual results were not reported in the 2013–2014 and 2014–2015 Departmental Performance Reports as the performance indicators were introduced in 2015–2016.

[9] The service standard for international student applications submitted outside Canada is within two months, and the service standard for international student applications submitted in Canada is four months. Please visit the "Temporary residence – study" tab on the IRCC Web site[xv] for further details.

[10] Service standards for work permit applications submitted overseas (all programs excluding Live-in Caregiver program): 80% of applications processed within two months. Please visit the IRCC Web site[xvi] for further details.

	finalized within service standards[11]					

Budgetary financial resources (dollars) – Program 1.2

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
24,549,632	24,549,632	24,013,273	24,170,238

Human resources (Full-Time Equivalents or FTEs) – Program 1.2

2017–18	2018–19	2019–20
321	321	322

Program 2.1: Family and Discretionary Immigration

IRCC's family and discretionary programs support the Government of Canada's social goals for immigration. The program's objectives are to reunite family members in Canada, 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. Eligibility assessment and processing involve the granting of permanent or temporary residence to qualified applicants, as well as the refusal of unqualified applicants.

Planning highlights

IRCC has been focusing efforts to facilitate family reunification, mainly through increases in admissions for spouses, common-law partners and conjugal partners, and dependent children. These efforts will continue into 2017 with the following measures:

- Continue to manage the inventory of applications. In particular, implement processing time enhancements for spouses, partners and dependent children.
- Continue to improve the Department's management of application intake for those who have applied under the Parents and Grandparents Program.

We are cutting processing times for family reunification in half: from 24 months to 12 months.

[11] The service standard for IEC applications for work permits is within eight weeks. Please visit the IRCC Web site[xvii] for further details.

Planned results

Expected Result	Performance Indicator	2017–18 Target	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canada reunites families and provides residence for deserving cases in exceptional considerations[12]	1. Number of admissions for total Family Class, humanitarian and compassionate grounds, and public policy grounds	82,900 – 90,500	End of each CY	81,831	71,997	69,911

Budgetary financial resources (dollars) – Program 2.1

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
34,139,406	34,139,406	32,563,516	31,833,755

Human resources (Full-Time Equivalents or FTEs) – Program 2.1

2017–18	2018–19	2019–20
415	408	405

Program 2.2: Refugee Protection

The Refugee Protection Program is in the first instance about saving lives and offering protection to the displaced and persecuted. Overseas, 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 protected person status when a positive decision is rendered by the Immigration and Refugee Board of Canada (IRB),[xviii] an independent, quasi-judicial tribunal.

Planning highlights

- Continue to make improvements and monitor the Department's intake management and inventory reduction strategy for privately sponsored refugee applications by limiting the number of new applications that can be submitted by Sponsorship Agreement Holders.
- Continue to lead the Government of Canada's collaboration efforts with the United Nations Refugee Agency (UNHCR) and refugee stakeholders to ensure Canada's

[12] Persons in Canada who would suffer excessive hardship by returning to their home country can apply for permanent residence in Canada. Specific factors, as determined by IRPA, are considered, such as the best interests of any children affected by their application and factors in their country of origin. The "hardship test," recognized in jurisprudence, helps to determine whether consideration is warranted. "Hardship" must be unusual and undeserved or disproportionate.

resettlement program responds to the resettlement needs of priority populations as identified by the UNHCR.

- Implement adjustments to the in-Canada asylum system in response to evaluation findings and the Government's commitment, to ensure that asylum claimants receive fair and timely protection decisions and that the integrity of the system is maintained.

- Drawing from the Canadian model, continue to work with international partners and stakeholders to help them develop their own refugee protection systems.

Planned results

Expected Result	Performance Indicator	2017–18 Target	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canada protects refugees in need of resettlement	1. Percentage of resettled refugees in the world that Canada resettles (dependent on actions of other countries)	8–12%	End of each CY	12%	11.7%	15%

Budgetary financial resources (dollars) – Program 2.2

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
31,211,048	31,211,048	25,687,111	25,866,130

Human resources (Full-Time Equivalents or FTEs) – Program 2.2

2017–18	2018–19	2019–20
321	257	258

Program 3.1: Newcomer Settlement and Integration

In accordance with the Canadian Multiculturalism Act,[xix] the Employment Equity Act[xx] and IRPA, programming is developed based on policies that support the settlement, resettlement, adaptation and integration of newcomers into Canadian society. Ultimately, the goal of integration is to encourage newcomers to contribute to Canada's economic, social, political and cultural development. 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.

Planning highlights

- Support the successful integration of a growing number of permanent residents through the ongoing provision of settlement services.
- Continue with efforts to monitor and support the successful integration of resettled refugees, and work to ensure their access to learning opportunities and other services necessary for success in Canada.
- Continue to explore innovative practices by analyzing, sharing and implementing findings from pilot projects, research studies and prototypes to support Settlement Program outcomes.
- Proceed with a pilot program aimed at increasing immigration to and retention of newcomers in the four Atlantic provinces; this will be done through engagement with the provinces and employers.
- Continue to make enhancements to settlement support services that are available prior to an immigrant's arrival in Canada, with the goal of improving settlement outcomes for newcomers.
- Build on settlement and integration outcomes through redesigned approaches to research, performance measurement and evaluation to inform policies and programs.

Planned results

Expected Result	Performance Indicators	2017–18 Targets	Date to Achieve Target	Actual Results[13]		
				2013–14	2014–15	2015–16
Newcomers[14] contribute to Canada's economic, social and cultural development	1. Percentage difference of labour force participation of newcomers residing in Canada 10 years or less, in comparison with the Canadian-born (for core working age, 25–54 years)	A difference of no more than 12% below the Canadian average	End of each CY	N/A	N/A	9.9% below the Canadian average
	2. Percentage difference of newcomers who are 15 years and older, who in the past 12 months volunteered—or participated at least monthly—in a group,	A difference of no more than 10% below the Canadian average	Every seven years	N/A	N/A	7.6% below the Canadian average

[13] For these three performance indicators, actual results were not reported in the 2013–2014 and 2014–2015 Departmental Performance Reports as the performance indicators were introduced in 2015–2016.

[14] Newcomers are defined as individuals who came as immigrants and continue to reside in Canada for a maximum of 10 years.

	association or organization, in comparison with the Canadian-born population					
	3. Percentage difference of newcomers residing in Canada 10 years or less, who are 15 years and older and who have a somewhat strong or a very strong sense of belonging to Canada in comparison with the Canadian-born population	A difference of no more than 1% below the Canadian average	Every seven years	N/A	N/A	1.5% above the Canadian average

Budgetary financial resources (dollars) – Program 3.1

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
1,201,496,174	1,201,496,174	1,144,949,803	1,071,549,868

Human resources (Full-Time Equivalents or FTEs) – Program 3.1

2017–18	2018–19	2019–20
350	316	316

Program 3.2: Citizenship for Newcomers and All Canadians

The purpose of the Citizenship Program[xxi] is to administer citizenship legislation and promote the rights and responsibilities of Canadian citizenship. IRCC 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.

Planning highlights

- Implement changes to the Citizenship Act[xxii] following Royal Assent of Bill C-6, including corresponding updates to the Citizenship Regulations.
- Update the citizenship study guide, Discover Canada: The Rights and Responsibilities of Citizenship, in support of Canada 150 celebrations.

- Continue to collaborate with federal partners and national Indigenous organizations to explore options to respond to the Truth and Reconciliation Commission[xxiii] recommendations.

Planned results

Expected Results	Performance Indicators	2017–18 Targets	Date to Achieve Target	Actual Results[15]		
				2013–14	2014–15	2015–16
Canadian citizenship is a valued status: newcomers have a desire to become Canadian, and established Canadians are proud of their citizenship	1. Take-up rates of citizenship among eligible newcomers	≥ 75%	End of each CY	85.6%	85.6%	85.6%
	2. Percentage of Canadians who are proud to be Canadian	≥ 80%	End of CY 2018	N/A	N/A	87%
The integrity of Canadian citizenship is protected	3. Percentage of applicants referred to a citizenship hearing with judges and/or citizenship officers to protect the integrity of citizenship	5–10%[16]	End of each fiscal year (FY)	10%	5%	4.6%

Budgetary financial resources (dollars) – Program 3.2

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
61,730,209	61,730,209	61,021,296	61,021,718

Human resources (Full-Time Equivalents or FTEs) – Program 3.2

2017–18	2018–19	2019–20
758	750	750

Program 4.1: Health Protection

This program aims to provide effective immigration health services to manage the health aspect of migrant entry and settlement to Canada, and facilitate the arrival of resettled refugees to Canada and their integration while contributing to the protection of the health

[15] For the second performance indicator, actual results were not reported in the 2013–2014 and 2014–2015 Departmental Performance Reports as the indicator was introduced in 2015–2016.

[16] Targets based on historical information; for benchmarking purposes only.

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 risks posed by applicants wishing to immigrate to Canada. 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.

Planning highlights

- Continue to screen applicants for medical conditions that are likely to endanger public health and safety or to cause excessive demand on Canada's health and social services.
- Continue to notify provincial and territorial public health authorities of clients who arrive in Canada with a condition requiring medical surveillance.
- Continue to deliver the Interim Federal Health (IFH) Program to eligible beneficiaries in accordance with the Government's direction.

Planned results

Expected Results	Performance Indicators	2017–18 Targets	Date to Achieve Targets	Actual Results[17]		
				2013–14	2014–15	2015–16
Immigration health services are in place to protect public health and public safety and the burden on the health system	1. Percentage of permanent residents with a valid immigration medical assessment (IMA)[18] at landing	100%	End of each CY	N/A	N/A	97.5%
Eligible clients receive coverage for health services under the IFH Program	2. Percentage of eligible clients who receive health coverage under the IFH Program	100%	End of each CY	99.6%	99.7%	98.4%

[17] For the first performance indicator, actual results were not reported in the 2013–2014 and 2014–2015 Departmental Performance Reports as the indicator was introduced in 2015–2016.

[18] An IMA is an assessment of the immigration medical examination (IME) conducted by IRCC health adjudicators or medical officers. An IME is the immigration medical examination to which migrants are subject and which is performed by designated panel physicians worldwide.

Budgetary financial resources (dollars) – Program 4.1

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
63,786,532	63,786,532	65,173,787	66,144,469

Human resources (Full-Time Equivalents or FTEs) – Program 4.1

2017–18	2018–19	2019–20
73	73	73

Program 4.2: Migration Control and Security Management

IRCC 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. This is accomplished through a variety of policy and operational measures, including through the establishment of visa and other document entry requirements and otherwise maintaining the policy framework for terms and conditions of entry, admissibility criteria, anti-fraud measures, negotiations of bilateral and multilateral information-sharing agreements and treaties, as well as setting identity management practices. IRCC also provides assistance to illegal migrants who are deemed destined to Canada, to return them to their home country of origin. Strategic partnership engagements with security and public safety-related departments and international organizations are another essential component of this program.

Planning highlights

- Continue with implementation of the Electronic Travel Authorization (eTA), including updates to facilitate travel from additional countries where visa requirements have been lifted.
- Advance the planning and implementation of expanded biometric enrolment for temporary and permanent resident applications.

For 2017–2018, it has been proposed that the eTA be expanded to eligible travellers from Brazil, Bulgaria and Romania.

- Continue to work with Five Country Conference partners to expand immigration information sharing.
- Conduct a review of the visa policy in a way that promotes economic growth while ensuring program integrity.
- Maintain monitoring of country conditions to ensure that appropriate and updated information is available to inform visitor visa policy.

Planned results

Expected Result	Performance Indicators	2017–18 Targets	Date to Achieve Targets	Actual Results[19]		
				2013–14	2014–15	2015–16
A managed migration of people to Canada that facilitates the movement of legitimate travellers, while denying entry into Canada at the earliest point possible to those who pose a safety or security risk, or are otherwise inadmissible under IRPA	1. Number of program integrity exercises reported	TBC based on operational capacity	End of CY 2018	N/A	N/A	N/A
	2. Number of Temporary Resident Visa, study and work applications assessed	TBC based on operational capacity	End of each CY	N/A	N/A	N/A
	3. Number of eTA applications assessed	TBC based on operational capacity	End of each CY	N/A	N/A	N/A
	4. Number of Permanent Resident applications assessed	TBC based on operational capacity	End of each CY	N/A	N/A	N/A
	5. Percentage of applicants whose criminal history (in Canada) was revealed using biometric screening	TBD based on baseline established in 2019–20	End of FY 2020	N/A	N/A	N/A

Budgetary financial resources (dollars) – Program 4.2

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
130,472,436	130,472,436	145,208,455	166,679,008

Human resources (Full-Time Equivalents or FTEs) – Program 4.2

2017–18	2018–19	2019–20
866	902	872

[19] Program 4.2 was revamped in 2016–2017, therefore IRCC cannot report actual results for previous years. Data will be collected and reported on in the 2016–2017 Departmental Performance Report.

Program 4.3: Canadian Influence in International Migration and Integration Agenda

As part of its mandate, IRCC 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 positions on international migration, integration and refugee protection issues through meetings with multilateral and bilateral partners, membership in international organizations, and participation in regional fora.

IRCC works closely with bilateral partners to ensure the effective management of migration and administration of immigration laws through an exchange of information, including biometric data. This international migration policy development helps Canada advance its interests with respect to international migration as well as meet its international obligations and commitments.

IRCC supports international engagement and partnerships through membership in and contributions to such organizations as the International Organization for Migration, Regional Conference on Migration, the UNHCR, the Five Country Conference, the Global Forum on Migration and Development,[xxiv] and the Intergovernmental Consultations on Migration, Asylum and Refugees.[xxv] The program uses transfer payment funding for the following: Migration Policy Development Program (grants), and membership in the International Organization for Migration (annual assessed contributions) and the International Holocaust Remembrance Alliance (IHRA) (annual assessed contributions) formerly called the Task Force for International Cooperation on Holocaust Education, Remembrance and Research (ITF).

Planning highlights

- Promote Canadian leadership in the development of global migration policy to advance our immigration, economic and humanitarian interests.
- Lead efforts to advocate for practical and action-oriented global compacts on refugees and migration. Reinforce Canada's multilateral engagement and leadership on international migration and refugee protection issues through the UNHCR.

Planned results

Expected Result	Performance Indicator	2017–18 Target	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Canadian positions on managed migration, integration and international protection are	1. Percentage of decisions/reports from international meetings and fora identified as important[20] that reflect the delivered IRCC	90%	End of each FY	100%	92%	100%

[20] International meetings or fora are defined as important if they provide an opportunity to advance a position that furthers the objectives in IRCC's International Strategy or annually defined priorities.

advanced in international fora	migration-related position					

Budgetary financial resources (dollars) – Program 4.3

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
6,113,693	6,113,693	6,001,030	5,979,065

Human resources (Full-Time Equivalents or FTEs) – Program 4.3

2017–18	2018–19	2019–20
36	35	35

Program 4.4: Passport

IRCC is accountable for the Passport Program, and collaborates with Service Canada and Global Affairs Canada to provide passport services that enable eligible Canadian travellers to access other countries. Through an extensive service delivery network in Canada and abroad, the program disseminates information, collects and processes Canadian travel document applications, authenticates applicants' identity and determines eligibility, and issues secure Canadian travel documents. The program also performs activities to ensure that fraud and misuse of travel documents are prevented and detected. The Canadian passport is an internationally recognized and respected travel and identification document for Canadians who travel abroad, and is relied upon in Canada and by foreign governments to support the bearer's claim to Canadian citizenship. The program operates on a full cost-recovery basis from fees charged for travel document services. Fees are collected in the Passport Program Revolving Fund and are efficiently managed to ensure value-for-money for Canadians.

Planning highlights

- Improve passport services for Canadians through the following measures:
    - Provide on-site validation of documents that confirm Canadian citizenship at all 151 Service Canada locations that currently offer basic passport application services. This will allow for the documents to be immediately verified and returned to Canadians. It will also enable Canadians to obtain confirmation of the completeness of their applications at the Service Canada counter.
    - Expand passport services, including on-site validation of documents, across the remaining 169 Service Canada locations to increase access to Canadians.

- Improve the security and integrity of passports through the following efforts:
    - Continue to update the passport booklet with enhanced security features to further reduce the risk of passport forgery.
    - Prepare for the implementation of a new passport issuance system at Service Canada locations with improved information to support passport entitlement decisions.
    - Continue to put in place the automated exchange of vital statistic information with the provinces so that identity information may be validated electronically and the risk of administrative error may be reduced.

Planned results

Expected Results	Performance Indicators	2017–18 Targets	Date to Achieve Targets	Actual Results[21]		
				2013–14	2014–15	2015–16
Legitimate travellers are in possession of Canadian travel documents	1. Number of confirmed identity fraud cases known to the Passport Program in a given year	> 33	End of each CY	N/A	N/A	41
Passport Program meets the expectations of Canadian travel document holders	2. Percentage of clients who indicated they were satisfied with services they received	≥ 90%	End of each FY	N/A	96%	96%

Budgetary financial resources (dollars) – Program 4.4

	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
Gross expenditures	458,289,363	458,289,363	414,390,945	324,607,580
Respendable revenue	(609,327,052)	(609,327,052)	(358,905,695)	(219,394,421)
Net revenue	(151,037,689)	(151,037,689)	55,485,250	105,213,159

[21] For the first performance indicator, actual results were not reported in the 2013–2014 and 2014–2015 Departmental Performance Reports as the indicator was introduced in 2015–2016. For the second performance indicator, the actual result was not available in 2013–2014 as the last client satisfaction survey was conducted in 2008.

Human resources (Full-Time Equivalents or FTEs) – Program 4.4

2017–18	2018–19	2019–20
643	633	393

Information on lower-level programs is available on IRCC's Web site and in the TBS InfoBase.[xxvi]

Program 5.1: 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

- Continue to build strong partnerships between federal and provincial/territorial governments, as well as with other stakeholders.
- Continue to develop performance measures and the evidentiary base, and undertake evaluations for improved programs and policy.
- Continue to improve transparency for clients and Canadians by expanding the availability of information on departmental activities.
- Work with partners within the federal government to develop solutions to best manage the large volume of access to information requests.
- Continue to improve and streamline departmental governance and decision making.
- Continue to promote a high performing, adaptable and diverse work force and a modern, healthy and enabling workplace where employees are valued and engaged.

Budgetary financial resources (dollars) – Program 5.1

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
202,583,653	202,583,653	210,142,723	210,053,164

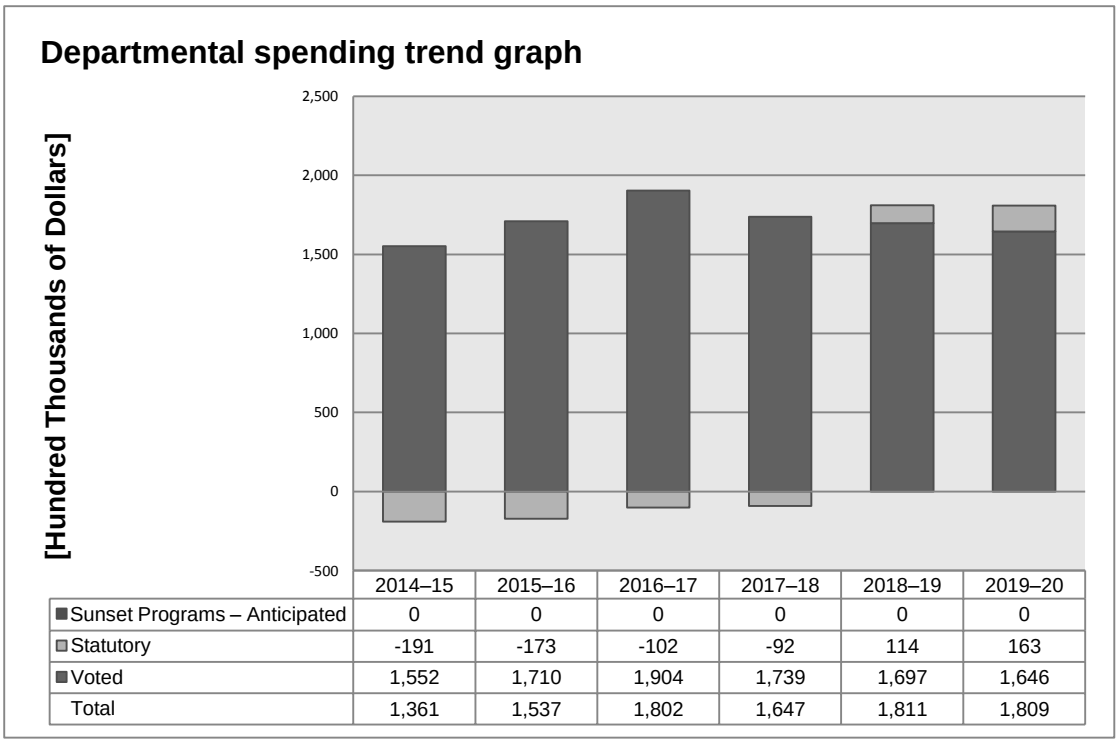
Human resources (Full-Time Equivalents or FTEs) – Program 5.1

2017–18	2018–19	2019–20
1,522	1,537	1,537

Spending and human resources

Planned spending

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	-191	-173	-102	-92	114	163
Voted	1,552	1,710	1,904	1,739	1,697	1,646
Total	1,361	1,537	1,802	1,647	1,811	1,809

Budgetary planning summary for programs and internal services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
1.1 Permanent Economic Residents	81,907,913	58,368,375	55,301,238	41,914,494	41,914,494	40,836,295	40,745,617
1.2 Temporary Economic Residents	28,817,691	29,371,737	51,986,619	24,549,632	24,549,632	24,013,273	24,170,238
2.1 Family and Discretionary Immigration	39,557,058	33,620,196	55,953,808	34,139,406	34,139,406	32,563,516	31,833,755
2.2 Refugee Protection	29,926,000	104,261,333	72,320,227	31,211,048	31,211,048	25,687,111	25,866,130

3.1 Newcomer Settlement and Integration	1,010,190,212	1,107,030,857	1,243,569,148	1,201,496,174	1,201,496,174	1,144,949,803	1,071,549,868
3.2 Citizenship for Newcomers and All Canadians	82,983,275	77,993,946	63,286,518	61,730,209	61,730,209	61,021,296	61,021,718
3.3 Multiculturalism for Newcomers and All Canadians	6,771,604	4,163,554					
4.1 Health Protection	31,042,845	41,760,082	79,455,780	63,786,532	63,786,532	65,173,787	66,144,469
4.2 Migration Control and Security Management	104,056,335	108,005,276	143,475,611	130,472,436	130,472,436	145,208,455	166,679,008
4.3 Canadian Influence in International Migration and Integration Agenda	5,896,698	6,480,611	5,902,686	6,113,693	6,113,693	6,001,030	5,979,065
4.4 Passport[22]	-287,387,229	-252,405,048	-184,207,868	-151,037,689	-151,037,689	55,485,250	105,213,159
Subtotal	1,133,762,402	1,318,650,919	1,587,043,767	1,444,375,935	1,444,375,935	1,600,939,816	1,599,203,027
Internal Services	226,988,706	217,846,347	215,369,435	202,583,653	202,583,653	210,142,723	210,053,164
Total	1,360,751,108	1,536,497,266	1,802,413,202	1,646,959,588	1,646,959,588	1,811,082,539	1,809,256,191

In the tables above, planned spending reflects funds that are already included in the Department's reference levels as well as funds authorized up to December 31, 2016. Forecast spending for 2016–2017 includes 2016–2017 main estimates, supplementary estimates approved in December 2016 and other minor adjustments made to reference levels. Expenditures represent the total authorities used for the fiscal year, as reported in the Public Accounts of Canada.

Actual spending went from $1.361 billion in 2014–2015 to $1.536 billion in 2015–2016 and is mainly attributable to the Government's response to the Syrian refugee crisis. Items such as a reduced surplus in the Passport Program and a rise in spending for the Beyond the Border initiative also contributed to this increase. These were partly offset by a reduction of a one-time salary item related to pay-in-arrears as well as a reduction in fee returns for cancelled applications with respect to the Federal Skilled Workers Program.

The increase shown between actual spending for 2015–2016 of $1.536 billion and the 2016–2017 forecast of $1.802 billion is mainly related to funding received in 2016–2017

[22] Includes respendable revenues. In certain situations, such as with Passport Canada, Parliament authorizes departments or agencies to spend revenues generated from their operations. These revenues are presented in the "Planned" and "Actual" spending amounts.

to resettle 10,000 government-assisted Syrian refugees, a projected decrease in the surplus for the Passport Program and funding received to reduce application processing times and achieve higher admission levels for permanent residents.

Planned spending of $1.647 billion in 2017–2018 is lower than the $1.802 billion forecast for 2016–2017. This is mainly attributable to a decrease in the approved funding profile for the Syrian refugee crisis supporting the resettlement of the first wave of 25,000 Syrian refugees as well as an additional 10,000 government-assisted Syrian refugees. It is also due to the end of targeted two-year funding for enhancements to the Temporary Work Authorization Program. These decreases were partially offset by funding related to the Canada-Quebec Accord on Immigration.

Forecast spending of $1.811 billion in 2018–2019 is expected to increase from planned spending of $1.647 billion in 2017–2018. This increase is mostly attributable to the Passport Program. As expected, with the implementation of the new 10-year passport and fees in July 2013, the Program will incur an annual deficit as the anticipated significant decrease in volumes takes effect in 2018–2019. As planned, this deficit will be absorbed by the cumulated revolving fund surplus from previous years. The increase in forecast spending is also related to an approved increase in funding for the expansion of biometric screening and related service transaction charges from visa application centres. These increases are partly offset by a decrease in the approved funding profile for the Syrian refugee crisis for the first wave of 25,000 Syrian refugees and the additional 10,000 government-assisted Syrian refugees.

From 2018–2019 to 2019–2020, planned spending for the Department is expected to be stable overall. There are several factors contributing to this stability. Future increases in deficits for the Passport Program related to anticipated volume declines, combined with the increase in cost for the expansion of biometric screening, will contribute to an increase in planned spending. However, these increases in planned spending will be offset, in large part, by the decrease in funding for the Syrian initiative (overall 35,000 Syrian refugees) and by the termination of funding related to reducing application processing times and achieving higher admission levels for permanent residents.

Planned human resources

Human resources planning summary for programs and internal services (FTEs)

Programs and Internal Services	2014–15 FTEs	2015–16 FTEs	2016–17 Forecast FTEs	2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
1.1 Permanent Economic Residents	507	491	453	444	435	436
1.2 Temporary Economic Residents	339	376	409	321	321	322
2.1 Family and Discretionary Immigration	438	415	614	415	408	405
2.2 Refugee Protection	339	475	374	321	257	258

3.1 Newcomer Settlement and Integration	315	319	404	350	316	316
3.2 Citizenship for Newcomers and All Canadians	1,029	1,000	774	758	750	750
3.3 Multiculturalism for Newcomers and All Canadians	28	23				
4.1 Health Protection	53	70	81	73	73	73
4.2 Migration Control and Security Management	819	887	963	866	902	872
4.3 Canadian Influence in International Migration and Integration Agenda	29	33	34	36	35	35
4.4 Passport	585	674	632	643	633	393
Subtotal	4,481	4,763	4,738	4,227	4,130	3,860
Internal Services	1,530	1,428	1,486	1,522	1,537	1,537
Total	6,011	6,191	6,224	5,749	5,667	5,397

There were no significant fluctuations in the level of FTEs from 2014–2015 to 2016–2017 for the Department as a whole. There were some fluctuations in certain program areas where temporary funding was provided to support initiatives such as the Syrian refugee crisis, enhancements to the Temporary Work Authorization Program, reduction in application processing times and attainment of higher admission levels for permanent residents. In the case of the Passport Program, the anticipated reduction in volumes is reflected in a decrease in FTEs. From 2016–2017 into future years, the overall trend is fairly stable. 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 Immigration, Refugees and Citizenship Canada (IRCC) organizational appropriations, consult the 2017–18 Main Estimates.[xxvii]

Consolidated future–oriented condensed statement of operations

The consolidated 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 consolidated 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 consolidated 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.

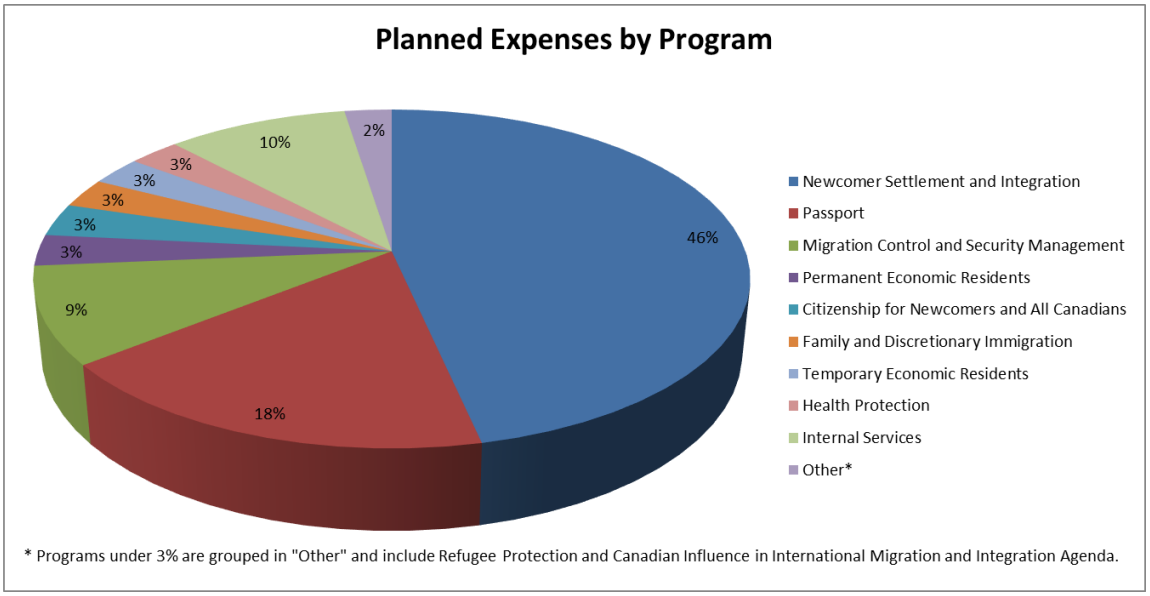
Future-oriented condensed statement of operations For the year ended March 31, 2018 (dollars)

Financial Information	2016–2017 Forecast Results	2017–2018 Planned Results	Difference (2017–2018 Planned Results Minus 2016–2017 Forecast Results)
Total expenses	2,812,387,800	2,600,652,250	(211,735,550)
Total revenues	676,168,812	619,277,864	(56,890,948)
Net cost of operations before government funding and transfers	2,136,218,988	1,981,374,386	(154,844,602)

IRCC's activities for both 2016–2017 and 2017–2018 will be strongly focused on meeting the government's objectives of resettling refugees as well as solidifying Canada's commitment to an immigration system that strengthens the Canadian middle class through economic growth and attracting investment, supports diversity and helps build vibrant, dynamic and inclusive communities.

The total departmental expenses are expected to decrease by $211.7 million or 7.5 percent from $2.8 billion in 2016–2017 to $2.6 billion in 2017–2018. This decrease is mostly explained by the grants and contributions and operating funding profile decreasing for the Syria initiative, the end of targeted two year funding for the Temporary Foreign Worker and International Mobility Program and a reduction in volumes for the Passport Program.

The chart below outlines IRCC's planned expenses by program for 2017–2018:



Total departmental revenues are expected to decrease by $57 million or 8.4 percent from $676 million in 2016–2017 to $619 million in 2017–2018. This decrease is attributable to decreased revenues in the Passport Program aligned with a forecasted decrease in demand for passports.

Supplementary information

Corporate information

Organizational profile

Minister: Ahmed Hussen[xxviii]

Deputy Head: Marta Morgan

Ministerial portfolio: Immigration, Refugees and Citizenship Canada
Department: Department of Immigration, Refugees and Citizenship Canada[xxix]
Statutory and Other Agencies: Citizenship Commission,[xxx] Immigration and Refugee Board of Canada

Enabling instruments: Section 95 of the Constitution Act, 1867,[xxxi] the Citizenship Act, the Immigration and Refugee Protection Act and the Canadian Passport Order.[xxxii]

Year of incorporation/commencement: 1994

Reporting framework

The table below sets out the Immigration, Refugees and Citizenship Canada (IRCC) Strategic Outcomes and Program Alignment Architecture of record for 2017–2018.

SO: 1 Migration of permanent and temporary residents that strengthens Canada's economy	SO: 2 Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted	SO: 3 Newcomers and citizens participate in fostering an integrated society	SO: 4 Managed migration and facilitated travel that promote Canadian interests and protect the health, safety and security of Canadians
P: 1.1 **Permanent Economic Residents**	**P: 2.1** **Family and Discretionary Immigration**	**P: 3.1** **Newcomer Settlement and Integration**	**P: 4.1** **Health Protection**
1.1.1 Federal Skilled Workers	2.1.1 Spouses, Partners and Children Reunification	3.1.1 Settlement	4.1.1 Health Screening
1.1.2 Federal Skilled Trades	2.1.2 Parents and Grandparents Reunification	3.1.1.1 Language Training	4.1.2 Medical Surveillance and Notification
1.1.3 Quebec Skilled Workers	2.1.3 Humanitarian and Compassionate and Public Policy Considerations	3.1.1.2 Community and Labour Market Integration Services	4.1.3 Interim Federal Health
1.1.4 Provincial Nominee	**P: 2.2** **Refugee Protection**	3.1.2 Grant to Quebec	**P: 4.2** **Migration Control and Security Management**
1.1.5 Caregiver	2.2.1 Government-Assisted Refugees	3.1.3 Immigration Loan	4.2.1 Identity Management
1.1.6 Canadian Experience Class	2.2.2 Privately Sponsored Refugees	3.1.4 Resettlement Assistance Program	4.2.2 Eligibility and Admissibility Screening, Status and Documents
1.1.7 Federal Business Immigrants	2.2.3 Blended Visa Office-Referred Refugees	**P: 3.2** **Citizenship for Newcomers and All Canadians**	4.2.3 Global Assistance for Irregular Migrants
1.1.8 Quebec Business Immigrants	2.2.4 In-Canada Asylum	3.2.1 Citizenship Awareness	**P: 4.3** **Canadian Influence in International Migration and Integration Agenda**
P: 1.2 **Temporary Economic Residents**	2.2.5 Pre-removal Risk Assessment	3.2.2 Citizenship Acquisition, Confirmation and Revocation	**P: 4.4** **Passport**
1.2.1 International Students			
1.2.2 Temporary Work Authorization			
1.2.3 International Experience Canada			

P: 5.1 Internal Services (Supports all SOs)

Legend
Strategic Outcome (SO): **Program (P):** **Sub-Program:** **Sub-Sub-Program:**

Supporting information on lower-level programs

Information on lower-level programs is available on IRCC's Web site and in the TBS InfoBase.

Supplementary information tables

The Supplementary Information Tables[xxxiii] listed in this report can be found on Immigration, Refugees and Citizenship Canada's Web site.

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of $5 Million or More;
- Disclosure of Transfer Payment Programs Under $5 Million;
- Horizontal Initiatives;
- Status Report on Transformational and Major Crown Projects;
- Upcoming Evaluations Over the Next Five Fiscal Years; and
- Upcoming Internal Audits for the Fiscal Year Ahead.

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[xxxiv]. 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.

Appendix A: 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)
Provides information 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)
A Departmental Result represents the 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)
Consists of 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.

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

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refer 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 initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and

which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

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

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

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

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

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

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

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

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

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

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

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

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

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

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

Endnotes

[i] Organisation for Economic Co-operation and Development, http://www.oecd.org/

[ii] Recruiting for Success: Challenges for Canada's Labour Migration System, http://www.oecd.org/els/mig/recruiting-for-success-Canada.pdf

[iii] Bill C-6, An Act to amend the Citizenship Act and to make consequential amendments to another Act, http://www.parl.gc.ca/legisinfo/BillDetails.aspx?billId=8117654&Language=E&Mode=1

[iv] Discover Canada: The Rights and Responsibilities of Citizenship, http://www.cic.gc.ca/english/resources/publications/discover/

[v] Prime Minister of Canada's website, Minister's mandate letter, http://pm.gc.ca/eng/minister-immigration-refugees-and-citizenship-mandate-letter

[vi] 2015-2016 Report on Plans and Priorities, http://www.cic.gc.ca/english/resources/publications/rpp/2015-2016/index.asp

[vii] 2015-2016 Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/20152016/me-bpd02-eng.asp

[viii] Immigration, Refugees and Citizenship Canada, http://www.cic.gc.ca/english/index.asp

[ix] Service Canada, http://www.servicecanada.gc.ca/eng/home.shtml

[x] Global Affairs Canada, http://www.international.gc.ca/international/index.aspx?lang=eng

[xi] Prime Minister of Canada's Web site, Minister's mandate letter, http://pm.gc.ca/eng/mandate-letters

[xii] Protecting Canada's Immigration System Act, http://laws-lois.justice.gc.ca/eng/AnnualStatutes/2012_17/

[xiii] Immigration and Refugee Protection Act, http://www.laws-lois.justice.gc.ca/eng/acts/i-2.5/index.html

[xiv] Summary Report: Consultations and Public Opinion Research on the Future of Immigration in Canada, http://www.cic.gc.ca/english/department/consultations/consult-por.asp?_ga=1.14457077.39999381.1460553409

[xv] Service standard for international student applications, http://www.cic.gc.ca/english/department/service-standards.asp

[xvi] Service standard for work permit applications submitted outside Canada, http://www.cic.gc.ca/english/department/service-standards/outside.asp

[xvii] Service standard for International Experience Canada applications for work permits, http://www.cic.gc.ca/english/department/service-standards/iec.asp

[xviii] Immigration and Refugee Board of Canada, http://www.irb-cisr.gc.ca/eng/Pages/index.aspx

[xix] Canadian Multiculturalism Act, http://laws.justice.gc.ca/eng/acts/C-18.7/

[xx] Employment Equity Act, http://laws-lois.justice.gc.ca/eng/acts/e-5.401/

[xxi] Citizenship Program, http://www.cic.gc.ca/english/citizenship/

[xxii] Citizenship Act, http://laws.justice.gc.ca/eng/acts/C-29/

[xxiii] Truth and Reconciliation Commission, http://www.trc.ca/websites/trcinstitution/index.php?p=890

[xxiv] Global Forum on Migration and Development, https://www.gfmd.org/

[xxv] Intergovernmental Consultations on Migration, Asylum and Refugees, https://igc.ch/

[xxvi] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[xxvii] 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/20162017/me-bpdtb-eng.asp

[xxviii] Immigration, Refugees and Citizenship Canada minister and deputy minister, http://www.cic.gc.ca/english/DEPARTMENT/minister/index.asp

[xxix] Department of Immigration, Refugees and Citizenship Canada, http://www.cic.gc.ca/

[xxx] Citizenship Commission, http://www.cic.gc.ca/english/department/commission/

[xxxi] Constitution Act, 1867, http://www.laws.justice.gc.ca/eng/const/page-1.html

[xxxii] Canadian Passport Order, http://laws-lois.justice.gc.ca/eng/regulations/SI-81-86/FullText.html

[xxxiii] Supplementary Information Tables, http://www.cic.gc.ca/english/resources/publications/dpr/2016/index.asp

[xxxiv] Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp