

Citizenship and Immigration Canada

Report on Plans and Priorities

2006–2007



Approved by

The Honourable Monte Solberg
Minister of Citizenship and Immigration

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Section I:

Overview

Minister's Message

I am pleased to present to Parliament, and to the people of Canada, the *2006-2007 Report on Plans and Priorities* for Citizenship and Immigration Canada (CIC).

As Minister, I am privileged to lead a department that plays a central role in our nation's history as well as its future. Canadians have a timehonoured tradition of welcoming newcomers from around the world – people who contribute greatly to our economic growth and diverse culture. Many of these people have come in search of freedom, others have sought refuge from war or famine, and millions of others have wanted to assume our unique citizenship values, firmly rooted in respect, compassion and justice.

I firmly believe that immigration is key to a bright future for Canada. Immigrants bring innovative ideas, skills and the benefits of global experience to help build Canada's economy. Many of them arrive here with the skills and education that Canadian businesses need to compete in the knowledge economy. Whether they have crossed just one border or travelled from afar, these nation builders have long been a valued part of the Canadian success story.

The success of our programs requires a balance between welcoming newcomers and protecting the health, safety and security of Canadians. Applicants are carefully screened and access to Canada is controlled, to ensure that Canada receives the many benefits of immigration while denying entry to persons deemed inadmissible for security, criminality or health reasons.

Throughout the coming year, the Department will increase its efforts to ensure that Canada will benefit fully from the talents and life skills of newcomers. In this spirit, it is especially important that newcomers receive information and assistance with adapting to Canadian community life – both before they leave their native country and during the first critical years after their arrival. One of my goals is to ensure that foreign credential recognition is more efficient so that it will allow immigrants to contribute to the economy with the skills they have honed elsewhere – a contribution from which all Canadians would benefit.

Together with Prime Minister Harper, we have delivered on significant commitments to newcomers and Canadians. The Government of Canada reduced the Right of Permanent Residence Fee (RPRF) in half to ease the financial burden of newcomers, effective May 2, 2006; introduced legislation to extend citizenship to foreign-born children adopted by Canadians; invested \$18 million for foreign credential recognition to help immigrants succeed, as well as \$307 million for additional settlement funding for newcomers to help immigrants better integrate. The Government of Canada has also launched off-campus work permits for international students to help attract and retain skilled, young newcomers to Canada; announced measures to protect victims of human trafficking; worked with the United Nations High Commissioner for Refugees (UNHRC) to welcome to Canada 810 Karen refugees who fled Burma (Myanmar); and announced the creation of temporary foreign

worker units in Calgary and Vancouver to facilitate the entry of temporary foreign workers into Canada where they are needed by working with the companies and sectors most affected.

Since becoming Minister, I have also been very active in consulting with stakeholders including my provincial and territorial counterparts, businesses, settlement service providers, community organizations, academics, immigration lawyers and advisors, foreign diplomats, and many newcomers to Canada. I have come to appreciate the challenges and significant potential that immigration holds for our future.

There is still much work to be done. An important component of a welcoming and well-managed immigration system will be an effort to address the immigration applications inventory. In this regard, the Department will work to improve client service and explore options to make the immigration program more responsive to labour market needs.

The effectiveness of Canada's immigration and refugee program depends to a large extent on the strength of our partnerships and associated supports. CIC also hopes to strengthen collaborative ties with provincial and territorial governments to identify immigrants and temporary workers who meet their social, economic and cultural needs, thereby sharing the benefits of immigration across Canada.

Together, these initiatives will help us build an immigration and refugee program that meets the needs and expectations of all Canadians in every region – one that enhances Canada's reputation as a destination of choice for the newcomers our businesses and communities need, and one that upholds and strengthens the bonds, values and traditions that make this country great.

I invite you to learn more about CIC's work by visiting www.cic.gc.ca.

The Honourable Monte Solberg
Minister of Citizenship and Immigration Canada

A. Canadian Immigration: Building Canada's Future

Global migration is a large and irrepressible phenomenon of modern times. Virtually every country in the world is one of migration, sending and receiving migrants whether or not they have immigration programs that manage these flows. According to recent estimates, approximately 175 million people in the world are living outside their home countries on a permanent or temporary basis, and represent roughly 3% of the world's population. A number of factors have influenced migration in recent decades: population growth; market globalization; advances in communication technology; ease of transportation; political, economic and social conditions; and natural disasters.

Immigration has largely defined what Canada is today and has been a sustaining feature of Canada's history. Waves of immigration have built and transformed the population while making significant contributions to the development of our economy, our society and our culture. Today, Canada has one of the highest per capita permanent immigration rates in the world – roughly 0.7% in recent years – and has welcomed 3.5 million immigrants over the last 15 years alone. In fact, it is estimated that 18% of the Canadian population is foreign-born and another 30% is descended from earlier generations of non-British, non-French immigrants.

Canada is one of few countries to have a managed immigration program with the objective that newcomers will ultimately become full citizens. Obtaining citizenship is a significant step in the integration process for newcomers because it signifies full participation in Canadian life. Permanent residents have a qualified right to apply for citizenship once they have lived in Canada for three years. According to 2001 Census data, 84% of all eligible permanent residents (after three years) had acquired Canadian citizenship. In 2004-2005, almost 180,000 permanent residents became Canadian citizens.

Changing demographic and labour market context

Moving forward, immigration will continue to play a key role in building the Canada of tomorrow and in supporting our economic growth by helping to address future labour market and community needs. Like many other industrialized countries, Canada is facing significant demographic changes. According to Statistics Canada, sometime between 2025 and 2030, the number of births to Canadian parents will equal the number of deaths. If Canada's population is to continue to grow, immigration will be the source of this growth in the absence of a change in fertility and/or mortality rates.

These demographic factors are also slowing Canada's labour force growth. Given that labour force growth and productivity gains are the key components to ensuring a rising standard of living, any slowdown in labour force growth would have to be offset by stronger productivity gains in the future if the recent growth in our standard of living is to be sustained. Immigration currently accounts for more than 70% of net growth in the labour force, and it is projected that all net labour force growth will come from immigration sometime between 2011 and 2016 as the number of Canadians who are leaving school and entering the labour force will only be sufficient to offset the number of retirements. However, at current immigration levels, domestic sources of labour force growth will still be dominant, producing an estimated 610,000 new entrants per year versus 120,000 entrants from immigration in 2016.

As a complement to domestic labour and in response to shortages of workers in particular occupations, industries and regions across the country, immigration will be needed to ensure an adequate supply of skilled labour. There are no generalized labour market shortages predicted for the Canadian economy over the next few decades.

However, shortages of skilled workers in certain sectors and regions are already occurring (e.g., shortages in Western Canada related to major construction projects) and are expected to continue. Immigration, as a complement to the availability of domestic skilled workers, will continue to be an important mechanism for responding to such shortages of workers in particular occupations, industries and regions, especially in the short-term.

Changing international context

The international environment will increasingly challenge Canada's ability to meet its future economic, social and cultural needs through immigration. Though unprecedented numbers of people are on the move as a result of local and world events, the global environment is also one in which competition for talent will intensify with the declining population growth in the world's developed regions and the emergence of developing countries as economic powers. Canada has an overall record of success in attracting and integrating immigrants, but its challenge will be to remain globally competitive. Canada needs to prepare itself to compete in this changing and more challenging international environment and it needs to move now to start putting the conditions in place that will ensure more successful immigration to Canada.

Moving forward

Success will be predicated on maintaining a balance between the facilitation objectives of Canada's immigration program while protecting the health, safety and security of Canadians. Moving forward, the first step will be to advance Citizenship and Immigration's three key priorities, including the implementation of an integrated policy framework.

B. Departmental Priorities

CIC has established three priorities to guide the Department's work in 2006-2007. These priorities, along with the strategies to support them, are as follows:

Departmental Priorities	Departmental Strategies
<i>Implementing an integrated policy framework</i>	<ul style="list-style-type: none"> • Efficient and competitive immigration program • Integrated citizenship policy • Refocused refugee protection
<i>Improving client service</i>	<ul style="list-style-type: none"> • Complete implementation of Global Case Management System (GCMS) • Improve application management and client service • Enhance access and responsiveness of CIC service delivery network in Canada and abroad
<i>Building the workforce of the future</i>	<ul style="list-style-type: none"> • <i>Public Service Modernization Act / Public Service Employment Act</i> • Recruitment and retention • Learning and development

Priority 1 – Implementing an Integrated Policy Framework

While Canada's immigration system provides a strong foundation upon which to build, CIC needs to take action to ensure that the program is well-positioned to meet new and emerging challenges. Canada's immigration system is currently facing challenges in terms of changing demographic, labour market and international contexts. There are also significant challenges inherent in the system that must be addressed to protect program integrity and public confidence, and to position the program to better support Canada's economic growth and social prosperity in the future. These include challenges across the immigration, refugee and citizenship programs.

Challenges

The immigration program is under pressure because of the demand to come to Canada in all categories has exceeded the

immigration levels established by the Government of Canada. As a result, an inventory of about 800,000 applications has accumulated, causing long delays before clients have their applications processed. These delays frustrate both applicants and the public and create the impression of an unresponsive immigration system. They may also lessen the appeal of applying to Canada for immigration, potentially resulting in the loss of strong candidates to other jurisdictions. These long processing times and large inventories of applications must be addressed. At the same time, it will be important to implement new measures to better manage the intake of applications and balance that flow with Canada's ability to integrate newcomers.

One of those measures is a new immigration planning process. CIC's current approach to planning annual immigration level targets is effectively limited to a one- to two-year time horizon. CIC will explore taking a longer-term approach to levels planning that would provide more time to plan and build opera-

tional capacity, as well as enough flexibility to respond to changing priorities and conditions. A longer-term approach would also, for example, allow for broader and deeper collaboration with partners during the levels planning process and provide an opportunity to gain key stakeholder perspectives on the appropriate levels of immigration that would meet the economic and social needs of communities.

There is also evidence that recent immigrants are not succeeding as well as immigrants in the past. This is evidenced by their deteriorating economic performance and higher percentages of them living in poverty. Unlike the experience prior to 1990, since the early 1990s new immigrant skilled workers have consistently had lower initial earnings relative to native-born Canadians. CIC will work with Human Resources and Social Development Canada (HRSDC), provinces, territories, and professional associations to support the creation of a Canadian Agency for Assessment and Recognition of Credentials that will provide pre-assessment of international credentials and experience. As well, to further assist newcomers, other innovative approaches could be developed to facilitate their integration and to promote a sense of active citizenship among them. At the same time, innovative selection strategies could be introduced to attract and retain newcomers who are well-equipped to integrate quickly into the Canadian labour market and society.

The current approach to selecting skilled workers was designed to select immigrants with sufficient human capital to be adaptable in the face of changing labour market needs. However, there is a growing demand to complement this approach with immigrants who have a greater capacity to fill specific labour market and employer needs. CIC, in consultation with partners and stakeholders, will launch public consultations on improving the responsiveness of the system, considering new proactive recruitment (both temporary workers and permanent residents), prioritized selection and new approaches to processing

that would help ensure that Canada can welcome immigrants more quickly.

At the same time, current settlement patterns result in an unequal distribution of the benefits of immigration across the country. More than 90% of newcomers settle in metropolitan areas, compared to less than 65% of the Canadian population. In fact, three-quarters of newcomers settle in Canada's three largest urban areas – Montreal, Toronto and Vancouver. As a result, rural and smaller urban areas are experiencing difficulties attracting and retaining immigrants who would help address their labour market and population requirements. Provinces, territories, cities and communities agree on the need to spread the benefits of immigration across the country. Moving forward, it will be important to work in closer partnership with provinces and territories to find ways that the immigration system can be more responsive to community needs across the country. One way to achieve this is through Provincial Nominee Programs, and other bilateral initiatives.

In terms of the refugee program, disproportionate attention and resources are currently devoted to the asylum system compared to efforts to support or resettle refugees from overseas. Within the context of this framework, the domestic and international components of CIC's refugee protection programs could be re-examined in order to ensure that Canada's approach to refugee protection is targeted at those most in need of protection. Consideration could also be given to efforts that would enhance Canada's contribution to international solutions for refugees in protracted situations abroad.

Risk management is essential to sustaining CIC's programs and ensuring public confidence in the immigration system. As such, it is necessary to maintain the appropriate balance between the facilitation and screening of applicants so as to ensure continued program integrity and the benefits of immigration.

Canadian citizenship is often considered the ultimate measure of newcomer integration, and, in fact, the large majority of immigrants to Canada (84%) eventually become citizens. However, the notion of Canadian citizenship is evolving beyond the current legal construct to a broader notion of active citizenship that speaks to a shared national identity, sense of belonging, loyalty and attachment to Canada, and shared values, rights and obligations. Efforts are needed to ensure that Canada's model of citizenship is well-positioned to foster stronger communities and to respond to changing domestic and global environments (e.g., growing diversity, urbanization trends and threats to security).

Developing an integrated policy framework

The integrated policy framework will aim to address the challenges faced by CIC clients across all of our lines of business – in terms of immigration, refugees and citizenship including integration and settlement. The framework should:

- Provide a strategic roadmap to ensure all CIC programs and policies are working together to serve Canada's interests and fulfil our policy objectives to contribute to generating wealth and building Canada's economy, sustaining strong communities and supporting Canada's role in protecting those most in need;
- Facilitate better coordination among partners and other stakeholders;
- Build on existing capacities and mechanisms that reflect the shared jurisdictional responsibility for immigration;
- Provide ongoing mechanisms to share relevant information and to better direct that information into the policy and program development process;

- Position Canada to more effectively respond to future challenges and take advantage of global economic and social conditions that affect migration and domestic conditions which affect the integration and settlement of newcomers;
- Modernize our client service model and address the challenges in the current delivery system; and
- Lay out a path to provide the sustainable investments needed.

To date, efforts have largely focused on articulating the challenges facing the immigration program and the appropriate responses to these challenges. Additional work is needed to elaborate on these challenges and to confirm potential policy and program directions. The challenges facing the refugee and citizenship programs also need to be examined and appropriate policy responses developed.

The successful development of an integrated framework will require working in close partnership with other Government of Canada departments, provinces/territories and other key players such as communities, employers, and non-governmental organizations. NGO consultations have already begun with a range of stakeholders to discuss challenges in the immigration system and to elicit support for future directions. However, broad engagement will continue over the next year to advance the framework and to develop integrated measures that will support its overall directions.

Priority 2 – Improving Client Service

Immigrating to Canada or applying for citizenship is an important life decision. Clients and CIC are both better served when a decision is made on the basis of realistic, authoritative and timely information about the opportunities, challenges and difficulties involved in immigrating, working and living in Canada, as well as the privileges and responsibilities of Canadian citizenship. At the same time, the clients and the Department are also better served when immigration and

citizenship application processing is simpler, more predictable and more transparent.

While Canada's immigration system provides a strong foundation upon which to build, there is a need to examine application management and client service challenges. This will enhance service to clients while maintaining the integrity of the system, improving public perceptions regarding the system, and ensuring that Canada continues to be an attractive destination for talented immigrants. Increasing numbers of applications attest to the continued popularity of Canada as a destination of choice. However, resulting inventories and wait times before final decision create significant pressures on the delivery of the program. Clients clearly want to experience tangible improvements in CIC's service delivery.

Recently, investments have been made in the call centre. Additionally, processing times have been shortened in some application categories and steps are being taken to streamline and standardize processes and procedures in all aspects of application processing and service to clients. While improvements have been made, they are not sufficient. In that context, a client service improvement plan will be developed to support the new policy framework and desired outcomes by bringing together service delivery in a way that more effectively and coherently responds to the evolving needs and expectations of clients.

A client service improvement plan would include:

- Assessing options to better center CIC's service delivery network around the needs of clients;

- Leveraging the technology investments already being made in the Global Case Management System (GCMS)¹ and the Internet (*Going to Canada Immigration Portal* and CIC Web site) to offer modern service solutions that maximize automated services and provide greater choice and convenience to clients. For example, increasing client self-serve options through an integrated electronic suite of information and services including on-line information and interactive self-assessment tools, on-line application and tracking of application status, and electronic payment will result in more time for client service officers to resolve more complex situations;
- Streamlining, simplifying and standardizing information and interventions in all aspects of application processing and client service;
- Harmonizing service standards, management approaches and operations;
- Exploring innovative partnering strategies to ensure clients have access to more integrated and seamless services; and,
- Utilizing client survey and focus group testing methodologies to establish proof of concept, client segmentation (i.e. the needs of the user), service requirements and standards, as well as to measure progress and correct course as required.

Service improvements must be introduced progressively. This will allow for the building of the capacity and competencies needed to evolve with the service changes to improve application management, processing times and client service, while still ensuring efficient transition and continuity of service delivery.

1 For further information, see <http://www.cic.gc.ca/english/department/gcms.html>. Also see Section II, D.

Priority 3 – Building the Workforce of the Future

Building the workforce that will allow CIC to achieve its strategic objectives will be key to the success of its departmental priorities. CIC recognizes an assessment of its existing capacity is required with a view to matching its workforce to the policy and service improvement agenda it has set out. To achieve this, CIC is building the workforce needed to deliver an integrated policy framework and to significantly improve client service.

The Department began a process of employee engagement during the last year and will build on this process as it moves forward on its current strategic priorities. Clear linkages exist between the three priorities and none can be carried out in isolation.

A review of the Department's management agenda and competencies has provided guidance to senior officials in charting the course for developing its future workforce, building on the skills and competencies of CIC's existing employees and the addition of new employees who bring needed abilities and energy.

Through solid human resources planning, CIC will design ongoing, sustainable strategies to ensure a diverse work force that remains responsive to Canadians' expectations and evolving departmental direction. CIC's management team will develop engagement, recruitment, retention, learning and development, diversity and succession planning strategies. These strategies will respond to demographic shifts in its workforce, while fostering a learning culture that will position CIC as an attractive employer for those who have the competencies needed for the future. It will achieve these goals, in part, through the new delegations accorded to management and the enhanced flexibility provided in the *Public Service Modernization Act*.

In order to achieve its strategic objectives, CIC is investing resources in building the workforce needed to deliver an integrated policy framework and to significantly improve client service. It has set up a Workforce Renewal Office (WRO) to renew its existing workforce through training, succession planning and through recruitment of new employees with needed competencies and skill sets. The WRO is a temporary organization led by an Executive Director who reports to the Deputy Minister.

The WRO has been mandated to:

- discover precise demographic challenges facing CIC;
- scope out and implement strategies for facing these challenges, and
- position CIC as an attractive employer today and in the future.

The Department will use this opportunity to increase its representation of the four designated groups² and promote and support diversity in the workplace. CIC needs to recruit employees with the competencies required to implement new policy and program directions and to serve clients in the future. It needs to retain existing employees and help them develop the competencies that will be needed in the future. CIC must ensure all its employees are equipped to continuously learn and develop in order to respond to the evolving environment and priorities. This is significant because CIC employees are instrumental in building Canadian society; their diversity is a key strength for Canada.

2 The four designated groups are visible minorities, Aboriginals, persons with disabilities, and women.

C. Summary Information

Vision, Mission and Mandate

CIC³ is responsible for selecting immigrants and temporary residents and assisting with immigrant settlement and integration – including the granting of citizenship – while offering Canada’s protection to refugees and those in refugee-like situations. CIC is also responsible for developing Canada’s admissi-

bility policy, setting the conditions to enter and remain in Canada, and conducting screening of immigrants and temporary residents to protect the health, safety and security of Canadians.

CIC has over 4000 employees in Canada and abroad, with 43 in-Canada points of service and 91 points of service in 77 countries.

CIC’s Vision

An approach to immigration that:

- Responds to the needs of communities in all parts of the country by creating opportunities for individuals to come to Canada to make an economic, social, cultural and civic contribution while also realizing their full potential, with a view to becoming citizens;
- Supports global humanitarian efforts to assist those in need of protection.

CIC’s Mission

CIC, with its partners, will build a stronger Canada by:

- Developing and implementing policies, programs and services that:
 - Facilitate the arrival of persons and their integration to Canada in a way that maximizes their contribution to the country while protecting the health, safety and security of Canadians;
 - Maintain Canada’s humanitarian tradition by protecting refugees and persons in need of protection; and
 - Enhance the values and promote the rights and responsibilities of Canadian citizenship.
- Advancing global migration policies in a way that supports Canada’s immigration and humanitarian objectives.

The Department was created through legislation in 1994 to link immigration services with citizenship registration to promote the unique ideals all Canadians share and to help build a stronger Canada. CIC derives its **mandate** from the *Immigration and Refugee Protection Act* (IRPA), which is the result of major legislative reform in 2002, and from the *Citizenship Act* of 1977. Immigration is an area of shared jurisdiction with provinces and territories under the *Constitution Act, 1867*.

3 For more information on CIC’s programs, see <http://www.cic.gc.ca/english/index.html>.

As a result of the government reorganizations that saw a number of CIC's key functions transferred to the new Canada Border Services Agency (CBSA),⁴ responsibility for administering IRPA is now shared between CIC and the CBSA. Both organizations are required to work collaboratively to achieve and balance the facilitation and enforcement objectives of the immigration program.

CIC's Strategic Outcomes

CIC has identified three strategic outcomes that describe the long-term results which the Department's programs are designed to achieve. The Department's Program Activity Architecture (PAA)⁵ is a framework that provides an inventory of the Department's programs and activities and describes their linkages to the strategic outcomes. The PAA also provides an enduring foundation for

financial and performance reporting to Parliament. CIC's three strategic outcomes are:

- *Maximum contribution to Canada's economic, social and cultural development from migration.*
- *Reflection of Canadian values and interests in the management of international migration, including refugee protection.*
- *Successful integration of newcomers and promotion of Canadian citizenship.*

Alignment of Strategic Outcomes with Government of Canada Outcomes

CIC's strategic outcomes contribute to the achievement of the following Government of Canada outcomes.⁶

CIC Strategic Outcome	Relevant Government of Canada Outcome	Government of Canada Policy Area
Maximum contribution to Canada's economic, social and cultural development from migration	Strong economic growth	Economic
Reflection of Canadian values and interests in the management of international migration, including refugee protection	A safe and secure world through multilateral cooperation	International
Successful integration of newcomers and promotion of Canadian citizenship	Diverse society that promotes linguistic duality and social inclusion	Social

4 For greater details on the CBSA, see Critical Partnerships section, p. 14. Also, for further information on the CIC-CBSA transition, see <http://www.cic.gc.ca/english/department/notice%2Dcbsa.html>.

5 For CIC's high-level PAA, see page 19.

6 For further information on the Government of Canada outcomes as they appear in the *Canada's Performance Report 2005*, see http://www.tbs-sct.gc.ca/report/govrev/05/cp-rc_e.asp.

Financial and Human Resources:

Financial Resources		
2006-2007	2007-2008	2008-2009
\$1,148.8M	\$1,127.0M	\$1,255.2M

Full-time Equivalents (FTEs)		
2006-2007	2007-2008	2008-2009
4,039	3,518	3,494

Explanation of change: Planned spending decreases by \$22M in 2007-2008, primarily due to the ending of short term pressure funding partially offset by increased settlement resources. This change is also reflected in declining FTE's.

2008-2009 planned spending increases by \$128M over the previous year due to additional funding for the *Canada-Ontario Immigration Agreement*, new settlement funding and the escalation of the *Canada-Quebec Accord*.

Although there is an increase in funding over the planning period, it is related to grants and contributions, not salary costs, and therefore results in no increase in FTEs.

Critical Partnerships

The successful management of Canada's immigration program depends on ongoing collaboration with a wide range of partners. CIC works actively with many partners on both international and domestic immigration issues. However, more and broader engagement is needed to build toward Canada's future.

Domestically, CIC's partners include other federal departments and agencies, provincial and territorial governments, NGO's, cities and communities, voluntary organizations, community-based service provider organiza-

tions, businesses and employers, researchers and other stakeholders.

While citizenship matters fall under exclusive federal jurisdiction, responsibility for immigration is shared with the provinces. There are currently 11 bilateral frameworks⁷ or Provincial Nominee Agreements for federal/provincial/territorial (FPT) cooperation including, for the first time, a *Canada-Ontario Immigration Agreement* that was signed on November 21, 2005. In addition to the bilateral agreements, multilateral FPT discussions are increasingly used as a mechanism for working with the provinces and territories.

⁷ For further details, see Annex 1.

As a result, the frequency of meetings of FPT ministers responsible for immigration has increased since the first was held in 2002. The meeting held on November 4, 2005, culminated with the adoption of a common Strategic Direction on Immigration which laid out a broad strategy on how to work together and included the identification of five key priorities for the coming year – to be pursued either collaboratively through joint projects or independently. These are improved selection; improved outcomes; increased regionalization; improved client service; and facilitating the transition from temporary to permanent resident status for individuals with Canadian work and study experience. Ministers also agreed to work collaboratively to consult with stakeholders on issues related to immigration.

Building on this work, the June 30, 2006, meeting of the FPT ministers, chaired by Minister Solberg, provided an opportunity for Ministers to consider the challenges and opportunities in three areas: immigration as a means of meeting labour market needs; immigration levels planning; and allocation of additional settlement funding approved in Budget 2006. At this meeting, there was general agreement to hold regular FPT meetings.

CIC works closely with the Immigration and Refugee Board (IRB)⁸ on issues relating to the overall management of the refugee and immigration portfolio. The IRB is an independent administrative tribunal that adjudicates immigration inadmissibility, detention, appeals and refugee protection claims made within Canada. While the independence of the IRB and its decision makers is always maintained, there is close collaboration with CIC on policy and program issues.

Since the creation of the CBSA on December 12, 2003, CIC shares responsibility for administering the IRPA with the CBSA. CIC is committed to building upon its relationship with the CBSA in order to promote the objectives of the Act and to support the delivery of

the immigration program in the best interests of Canada.

CIC is responsible for screening immigrants and temporary residents and assisting with immigrant settlement and integration, while offering Canada's protection to refugees and those in refugee-like situations. CIC also retains responsibility for screening and admissibility policies with the exception of policies related to security, war crimes and organized crime. The CBSA is responsible for the management and operation of our ports of entry, providing intelligence and other support to prevent inadmissible persons from reaching Canada, and detecting those who are in Canada but who are in contravention of IRPA. CIC has negotiated a Memorandum of Understanding MOU with the CBSA, signed on March 27, 2006, which defines how we work together to deliver all these aspects of the immigration and refugee protection program. As we implement the MOU, CIC will continue to work closely with the CBSA on removals of inadmissible persons, and to investigate the use of biometrics and other technologies to further strengthen client identification as well as document and program integrity.

In Canada and overseas, CIC's programs are delivered in collaboration with Foreign Affairs Canada, Public Safety and Emergency Preparedness Canada, and key agencies involved in managing access to Canada and protecting Canadian society. In this respect, Public safety agencies include the CBSA, the Royal Canadian Mounted Police, and the Canadian Security Intelligence Service. CIC also works with Health Canada and the Public Health Agency of Canada on migrant health issues. The Temporary Foreign Worker Program is an integrated government program that involves both CIC and HRSDC. CIC and Canadian Heritage share citizenship promotion activities. CIC also plays a role in Canada's Action Plan Against Racism led by Canadian Heritage.

8 For further details, see: http://www.irb-cisr.gc.ca/en/index_e.htm.

On the international front, the Global Commission on International Migration (GCIM) tabled its report on a proposed response to major migration issues in October 2005. Canada and other interested states are discussing the possible follow-up to the GCIM report. CIC is also involved in helping to set the international migration agenda through regular sessions of the United Nations High Commissioner for Refugees' (UNHCR) Working Group on Resettlement and through input into Canadian positions for the 2006 UN High Level Dialogue on Migration and Development (HLD). In addition, CIC examines crosscutting issues on the international migration agenda through the G8, Inter-Governmental Consultations (IGC) on Asylum, Refugees and Migration Policies, the Four Country Conference (FCC), and the Regional Conference on Migration (Puebla Process). CIC also maintains strategic alliances with key countries around the world on a wide range of issues. For example, CIC works to facilitate the movement of workers under the *North American Free Trade Agreement* (NAFTA) and negotiates with Mexico and several Caribbean countries regarding seasonal agricultural workers.

One of Canada's key partners is the United States (U.S.). Given the common border interests, Canada is committed to various shared border initiatives with the U.S. under the *Smart Border Action Plan* and, more recently, under the *Security and Prosperity Partnership*. In an effort to improve the coordination of the distinct policies, Canada regularly consults with the U.S. on issues which may impact on document and admission requirements. Through a shared information agreement, Canada also collaborates with the U.S. and shares information of mutual interest.

CIC participates in numerous research activities, such as those of the Metropolis Project with federal partners, and has forged strategic alliances with policy makers and researchers both in Canada and abroad.

Additionally, CIC consults broadly on policy and program development with a wide variety of NGOs representing different sectors of Canadian society that have an interest in immigration, refugee and citizenship issues.

CIC has identified the need to develop a more strategic approach to consultations with external stakeholders in order to obtain balanced input on strategic policy and future directions and to strengthen the cross-linkages with individual programs and policies. In August 2005, the Deputy Minister met with key national-level stakeholders to discuss issues relating to immigration levels and multi-year levels planning. Building on the success of these deliberations, in 2006-2007, CIC will develop its first-ever, department-wide consultation strategy, which will incorporate the work in this area to be undertaken with provincial, territorial, municipal and community partners.

Moving forward, CIC will expand this network of partnerships and work more effectively with other states, international organizations, government departments, other levels of government, NGOs, employers, unions and others to ensure that the immigration program supports Canada's future growth and prosperity and allows newcomers to integrate easily into the labour market and our communities.

CIC's Management Agenda

CIC remains committed to continuous improvement through the pursuit of excellence in management practices. CIC is recognized as a leading department in these areas, and over the next years will continue to identify and strengthen key management practices.

The Management Accountability Framework (MAF)⁹ establishes the standards for management in the Government of Canada and is the basis for management accountability between departments/agencies and the Treasury Board Secretariat (TBS). The

9 For further information on the MAF, see http://www.tbs-sct.gc.ca/maf-crg/intro_e.asp.

10 elements of the MAF collectively define *management* and establish the expectations for sound management of a department or agency. CIC has been a forerunner in its pursuit to further operationalize the use of the MAF and has taken steps to promote its use as the instrument of choice for the organization's integrated management framework.

Efforts include a three-year plan to identify fundamental controls within each of the MAF elements. This exercise will enable CIC to use the MAF to assess the strength of management practices on a routine basis and take action to further enhance these practices in the future. This approach will further embed the MAF throughout CIC, making it an integral part of management practices within the Department.

CIC has begun by identifying the required fundamental controls, and anticipates establishing outcomes and identifying accountabilities over the course of the next three years. By creating a MAF office in the Department, CIC is aiming to provide the Department with a single source for guidance and assurance with respect to the MAF, founded on the fundamental principles of values and ethics. In the coming year, efforts will also focus on raising awareness of the MAF and its use among managers in the Department.

Next year, CIC will continue to consolidate the integration of the business, human resources and financial planning processes in the Department. The human resources planning capacity needs to be strengthened to ensure the right people with the necessary skills are in place so that CIC achieves its business goals. As a result of the provisions in the new *Public Service Employment Act*, CIC needs to increase its capacity for monitoring and reporting. The Department also remains committed to furthering a culture of risk management throughout the organization. Moreover, the Corporate Risk Profile will continue to be developed as CIC places

greater emphasis on the management of risks and corresponding mitigation strategies.

Public Service values and ethics¹⁰ are the foundation for all management and decision-making processes, and in the spirit of continuous improvement, CIC plans to establish a communications strategy between senior management and staff to regularly reinforce appropriate understanding and behaviour.

One further important component of the management improvement agenda is related to reorganizing and bolstering the internal audit function. CIC has reviewed the model proposed by the new Treasury Board internal audit policy,¹¹ and already meets many of the expectations of this policy. The Internal Audit and Governance Branch, in collaboration with all CIC managers, will seek to further integrate risk, control and governance issues into their management practices.

10 For further information, see http://www.hrma-agrh.gc.ca/veo-bve/index_e.asp.

11 For further information, see http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/ia-vi/ia-vi_e.asp.

Section II: Analysis of Program Activities by Strategic Outcome

Analysis By Program Activity

The following section provides an overview of CIC's Program Activity Architecture PAA and highlights program activities and the expected results for each of the three departmental strategic outcomes.¹² It also contains a table showing the Department's planned spending for 2006-2007 to 2008-2009 by

strategic outcome and an outline of the key activities. Activities that contribute to more than one outcome or are department-wide in nature are addressed in the sub-section, *Other Items of Interest*.

CIC's High-Level Program Activity Architecture:

Strategic Outcomes	Maximum contribution to Canada's economic, social and cultural development from migration	Reflection of Canadian values and interests in the management of international migration, including refugee protection	Successful integration of newcomers and promotion of Canadian citizenship
Program Activities	1. Immigration program 2. Temporary resident program	3. Canada's role in international migration and protection 4. Refugee program	5. Integration program 6. Citizenship program

CIC's programs generate revenue from application and rights fees that is deposited in the Consolidated Revenue Fund and is not available for respending by the Department. Please refer to Annex 8 for a listing of non-respendable revenue by activity.

¹² As required by Treasury Board, the framework for this report reflects the PAA reporting structure, replacing the Planning, Reporting and Accountability Structure (PRAS).

Planned Spending by Strategic Outcome (\$ Millions)

Strategic Outcome (Note 1)	Forecast spending 2005–2006 (Note 2)	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
Maximum contribution to Canada’s economic, social and cultural development from migration	305.2	286.3	260.0	256.1
Reflection of Canadian values and interests in the management of international migration, including refugee protection	85.2	98.5	96.1	95.9
Successful integration of newcomers and promotion of Canadian citizenship (Note 3)	521.0	764.0	770.9	903.2
Toronto Waterfront Revitalization Initiative (Note 4)	0.8	0	0	0
Total Planned Spending (Note 4)	912.2	1,148.8	1,127.0	1,255.2

Note 1 – For further information on planned spending variances, see details by program activity beginning on page 22.

Note 2 – Includes Main Estimates plus Governor General Special Warrants and other statutory authorities.

Note 3 – Includes resources approved for 2006-2007 for the payment of a new grant to establish the Institute for Canadian Citizenship.

Note 4 – Total Planned Spending in 2006-2007 and future years has been reduced to reflect resources related to the Toronto Waterfront Revitalization Initiative (TWRI) which will be transferred through Supplementary Estimates (A) in 2006-2007 to the Treasury Board Secretariat to reflect the transfer of responsibility for this project outlined in Order in Council number 2006-0076 dated February 6, 2006.

Explanation of change: Overall, CIC’s 2006-2007 planned spending has a net increase of \$237M over 2005-2006. This is primarily due to new funding including \$110M for the *Canada-Ontario Immigration Agreement*, \$77M for short term pressures funding (citizenship inventory, parents and grandparents and foreign students) and \$78M for increased settlement funding. Offsetting this were reductions in funding related to sunsetting GCMS resources of \$16M and the implementation of Expenditure Review exercise reductions of \$8M.

Planned spending in 2007-2008 has a net decrease of \$22M, primarily due to the ending of the short term pressure funding partially offset by increased settlement resources.

Planned spending for 2008-2009 increases by \$128M over the previous year reflecting further increases in funding for the *Canada-Ontario Immigration Agreement*, settlement funding and the escalation of the *Canada-Quebec Accord*.

A. Strategic Outcome 1: Maximum Contribution to Canada's Economic, Social and Cultural Development from Migration

Introduction

Migration is a positive force for economic and social development. CIC continues to promote Canada as a destination of choice for talent, innovation, investment and opportunity. Canada's immigration policy facilitates the entry into Canada of new immigrants and temporary residents who are able to contribute to the labour market and economy through the skills they bring, their business experience, or through capital they invest. Canada also welcomes family class immigrants that are sponsored and thus financially supported by close family members. Many persons sponsored as members of the family class also make a substantial economic contribution to Canada. The success of this program requires a balance between welcoming newcomers while protecting the health, safety and security of Canadians.

In 2006-2007, CIC will work with partners towards increasing the contribution of the economic immigration stream to strengthen Canada's economy. The aim is to move to a more proactive immigration system that recruits and selects those immigrants who best meet labour market and economic objectives, while endeavouring to improve outcomes of new immigrants. CIC will continue to explore policy and program alternatives designed to facilitate the transition from temporary to permanent residence.

Temporary residents include foreign workers coming to Canada for a fixed period of time, as well as foreign students and visitors. These temporary workers and foreign students are a valuable source of potential immigrants who not only can help meet current labour market and economic objectives, but are also well poised to achieve economic success in Canada.

CIC will continue to reunite newcomers' families by processing sponsored spouses and dependent children on a priority basis in all of our locations. Parents and grandparents will be processed as forecast under the Annual Levels Plan tabled in Parliament. In the coming year, CIC will strengthen existing partnerships and build new ones to encourage the distribution of immigration across Canada. CIC will continue to work closely with its provincial and territorial partners to select immigrants and temporary workers that meet their particular economic, social and cultural needs. This, in turn, will encourage the distribution of the benefits of immigration among all the provinces and territories.

Each year, under section 94 of IRPA, the Minister of Citizenship and Immigration is required to table before Parliament an annual immigration plan outlining the total number of immigrants Canada aims to receive in subsequent years. CIC has met its planned immigration levels in the past five years.

Immigration Target Ranges for 2006

Immigrant Category*	2006 Ranges Lower/Upper
Skilled Workers	105,000 – 116,000
Business <i>Entrepreneur, Self-employed, Investor</i>	9,000 – 11,000
Live-In Caregiver	3,000 – 5,000
Provincial Nominees	9,000 – 11,000
TOTAL ECONOMIC	126,000 – 143,000
Spouses, Partners and Children	44,000 – 46,000
Parents and Grandparents	17,000 – 19,000
TOTAL FAMILY	61,000 – 65,000

* All categories include dependents

Activity 1 – Immigration Program

Planned Spending and Full-Time Equivalents (FTEs)			
Forecast spending 2005–2006	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
\$199.6M	\$197.2M	\$176.0M	\$170.6M
1,593 FTEs	1,652 FTEs	1,624 FTEs	1,600 FTEs

Explanation of change: Planned spending in 2006–2007 includes funding which does not continue in future years, specifically \$18M for short term pressures (processing of inventory of parents and grandparents) and \$4M for a Biometrics pilot.

2008-2009 Planned spending declines by \$5M, primarily due to further sunseting of short term pressures funding.

Policy and Program Development

Planned Activities	Planned Results
Explore options to facilitate the transition from temporary to permanent resident status for individuals with Canadian work and study experience.	Improved and more rapid economic success of selected economic immigrants.
Explore a framework for multi-year immigration levels planning; continue to provide levels analysis to support development of related policies.	An improved planning framework, allowing for better engagement of stakeholders and service providers, contributing to better economic and social outcomes for immigrants.
In collaboration with its provincial and territorial partners, work to support strong regional economies that will help attract and retain immigrants in communities across the country.	The benefits of migration are more evenly shared across all regions of Canada.
Review its current humanitarian and compassionate (H&C) policy to determine whether its implementation is consistent with the policy's intent and objectives, and to identify areas where the policy may be improved.	Enhanced accountability and improved program delivery through the development of a performance measurement framework for CIC's H&C.
Implement and assess the effectiveness of the CIC Human Trafficking Interim Guidelines and contribute to the Interdepartmental Working Group on Trafficking in persons.	Granting of short-term temporary residence permits and provision of Interim Federal Health to victims of human trafficking. Improvements, as needed, to the effectiveness of the CIC Human Trafficking Interim Guidelines.
Review effectiveness of current measures with respect to immigration representatives (consultants and lawyers) in order to continue enhancing consumer protection and program integrity.	Enhanced consumer protection and program integrity.

Selection and Processing of Skilled Workers

Skilled worker immigrants are selected on the basis of their potential to contribute to the economy soon after arrival in Canada. CIC's challenge is to maintain flexibility in the selection of skilled immigrants in order to respond to changes in Canada's labour market.

Planned Activities	Planned Results
Conduct, in 2006-2007, a formative evaluation for skilled workers selected post-IRPA.	Improved information about the economic outcomes of immigrants selected after changes were made to the skilled worker selection grid in 2002.
Deliver the skilled workers component of the 2006-2007 Immigration Plan.	Skilled worker targets for 2006-2007 are met.

Selection and Processing of Business Immigrants

The three classes of business immigrants, entrepreneurs, investors and self-employed immigrants, bring business experience and investment capital to Canada, and create jobs for themselves and other Canadian residents.

Planned Activities	Planned Results
Undertake a review of policy and best practices on the delivery of the Entrepreneur Program.	Effective and refocused delivery of the Entrepreneur Program to maximize the economic benefit to Canada.
Continue to ensure that partners managing funds invested by immigrants prior to April 1999 are in compliance with the 1976 <i>Immigration Act</i> .	Program integrity is maintained.
Deliver the business immigrant component of the 2006-2007 Immigration Plan.	Business immigrant targets for 2006-2007 are met.

Family Class

Facilitation of family reunification is one of CIC's objectives and as such, Canada will continue to welcome family class immigrants who are sponsored and thus supported by close family members.

Planned Activities	Planned Results
Continue to support the family reunification objectives of IRPA and review its policies to identify areas where they may be improved.	Better information about the social, economic and cultural contribution made by family class immigrants to Canadian society.
Deliver the family class component of the 2006-2007 Immigration Plan.	Family class targets for 2006-2007 are met.

Provincial Nominee Program (PNP)

Canada has signed Provincial Nominee (PN) agreements with nine provinces and one territory.¹³ The agreements give those governments the authority to nominate, for permanent immigration, foreign nationals who match the specific economic and demographic needs of their communities. The Government of Quebec has full authority to select all economic immigrants destined to the province under the terms of the *Canada-Quebec Accord* signed in 1991.

Planned Activities	Planned Results
Continue to encourage and assist the provinces with improving their PNPs through training and sharing of best practices.	Better distribution of immigrants across Canada to ensure the economic and socio-cultural benefits of immigration are more evenly spread throughout the country.
Continue to promote provincial use of the PNP to encourage Francophone immigrants to migrate to official language minority communities.	
Deliver the provincial nominee component of the 2006-2007 Immigration Plan.	Provincial nominee targets for 2006-2007 are met.

Permanent Resident Card

The Permanent Resident Card (PR Card)¹⁴ was introduced on June 28, 2002, to provide a secure official status document that facilitates the entry of permanent residents to Canada.

On December 31, 2003, the card became mandatory for all permanent residents returning to Canada aboard a commercial carrier – airplane, boat, train, or bus. The PR Card is valid for 5 years from the date of issuance. As it has been close to 5 years since its inception, the first wave of renewals will begin in 2007.

Planned Activities	Planned Results
Analyze data on immigration and citizenship trends to predict anticipated renewal volumes of the PR card.	Continued efficient and timely delivery of PR cards while maintaining the program's integrity.
Develop business plans and strategies to ensure that CIC has the capacity to handle the forecasted volume effectively and efficiently.	

13 The nine provinces and one territory are: British Columbia, Alberta, Saskatchewan, Manitoba, New Brunswick, Nova Scotia, Newfoundland and Labrador, Prince Edward Island, Ontario, and the Yukon Territory

14 For further information, see <http://www.cic.gc.ca/english/pr-card/index.html>.

Activity 2 – Temporary Resident Program

Planned Spending and Full-Time Equivalents			
Forecast spending 2005–2006	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
\$105.6M	\$89.1M	\$84.0M	\$85.5M
910 FTEs	914 FTEs	911 FTEs	912 FTEs
<p>Explanation of change: Planned spending in 2006–2007 declines by \$16M in relation to the previous year primarily due to additional transfers to the CBSA of \$2M, Expenditure Review exercise reductions of \$3M, and lower corporate services costs due to sunsetting GCMS funding of \$11M attributable to this activity.</p> <p>2007-2008 Planned spending reflects a further lowering of corporate services costs of \$3M and deepening ERC reductions of \$2M.</p>			

Temporary Foreign Workers

Qualified temporary foreign workers are admitted to Canada to address short-term demands in the Canadian labour market and thereby contribute to Canada's economic growth.

Planned Activities	Planned Results
<p>Examine, in collaboration with partners, options for the streamlining of the operation of the Temporary Foreign Workers and Live-in Caregiver programs to make them more responsive to labour market needs and shortages.</p> <p>Complete negotiations on a Temporary Foreign Workers Annex of the <i>Canada-Ontario Immigration Agreement</i> in 2006.</p>	<p>Short-term Canadian labour market needs are effectively met.</p>

Selection and Processing of Visitors and Foreign Students

Foreign students bring with them new ideas and cultures that enrich the learning environment in Canadian educational institutions. Foreign students who enter Canada on temporary visas will continue to be an important source of potential skilled worker immigrants who are well-prepared for the Canadian labour market.

CIC issues over 600,000 temporary resident visas to tourists and business visitors each year. Millions of additional foreign visitors who are citizens of countries that do not require a visa to travel to Canada cross our borders every year. At present, citizens from 144 countries require Temporary Resident Visas to visit Canada while citizens of 48 countries are visa-exempt.

Planned Activities	Planned Results
Implementation of signed provincial agreements on international students working off-campus during their course of study and for two years after graduation outside the Montreal, Toronto and Vancouver areas.	Canada retains competitiveness in the market for international students. Students gain valuable Canadian work experience.

B. Strategic Outcome 2: Reflection of Canadian Values and Interests in the Management of International Migration, Including Refugee Protection

Introduction

In accordance with its international obligations and humanitarian tradition, Canada is working to actively influence global migration management through both multi-lateral and regional international fora and bilateral relationships with other governments and organizations. As well, each year, Canada grants protection to many thousands of people, nearly half of whom are refugees selected abroad who need protection. The others are persons from within Canada who are granted permanent resident status after claiming refugee status and being found to be protected persons.

Playing a lead role within the Government of Canada on international migration and protection policy will continue to be a departmental focus for 2006-2007. This will involve developing consistent positions on

a growing number of increasingly complex migration issues, and aligning the respective departmental and Canadian government positions. This role reaffirms CIC's commitment to developing a strategic agenda on global migration and protection and to identifying opportunities for advancing Canada's policy/program priorities through domestic as well as international linkages and partnerships.

Effective and timely health care is an essential component to the successful integration of protected individuals into Canadian society. Providing essential health care and rapidly identifying and managing diseases and illnesses continue to be important components in the protection of refugee claimants and other vulnerable migrants as well as protecting the health of Canadians.

Refugee Target Ranges for 2006

Immigrant Category	2006 Ranges Lower/Upper
Government-assisted refugees	7,300 - 7,500
Privately sponsored refugees	3,000 - 4,000
Inland protected persons	19,500 - 22,000
Dependants abroad	3,000 - 6,800
TOTAL REFUGEE	32,800 - 40,300
Humanitarian and Compassionate/Public Policy	5,100 - 6,500
Permit holders	100 - 200
TOTAL	38,000 - 47,000

Activity 3 – Canada’s Role in International Migration and Protection

Planned Spending and Full-Time Equivalents			
Forecast spending 2005–2006	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
\$3.5M	\$4.9M	\$4.9M	\$4.8M
25 FTEs	25 FTEs	25 FTEs	25 FTEs

Explanation of change: 2005-2006 forecast spending includes lower than planned amounts for the contribution to the International Organization for Migration related to currency exchange.

International Migration Policy

Asserting Canada’s role in international migration and protection will continue as a departmental focus for 2006-2007. It reaffirms CIC’s commitment to developing a strategic agenda on global migration and protection, particularly in the North American context, and to developing an engagement strategy with international partners.

Planned Activities	Planned Results
<p>In 2006-2007, using a whole-of-government approach:</p> <ul style="list-style-type: none"> • Develop a comprehensive International Migration Strategy framework for CIC and the Government of Canada. • Lead international migration policy formulation for the Government of Canada, including working with other government departments to examine the linkage between migration and development. • Develop positions to shape discussions in the United Nations’ 2006 High Level Dialogue on Migration and Development and Beyond. • Continue to contribute to the growing international dialogue on migration through participation in various bilateral and multilateral fora. • Promote the Canadian concept of a managed migration program. 	<p>A proposed coherent strategy on Canada’s engagement on international migration management.</p> <p>Outcomes which are favourable to Canada’s international interests.</p> <p>Increased shared understanding of migration policies and perspectives.</p> <p>Broader understanding of Canada’s approach to international migration.</p>

Activity 4 - Refugee Program

Planned Spending and Full-Time Equivalents			
Forecast spending 2005–2006	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
\$81.7M	\$93.7M	\$91.2M	\$91.1M
204 FTEs	222 FTEs	188 FTEs	188 FTEs

Explanation of change: Planned spending for 2006-2007 increases by \$12M in relation to the previous year, primarily due to additional funding for the Interim Federal Health Program and administrative measures for refugee reform.

Funding related to refugee reform does not continue in 2007-2008 and future years, as reflected in the decreased FTE levels.

Policy and Program Development

CIC plays a significant role in maintaining Canada's humanitarian tradition by protecting refugees and persons in refugee-like situations. The Department develops policies and designs programs for the in-Canada refugee protection system and for the identification and resettlement of refugees from abroad. As well, the Department represents the interests of CIC and the federal government in multilateral and bilateral international refugee protection fora.

Planned Activities	Planned Results
Continue to make improvements to the refugee protection system and further progress towards a program that provides protection where needs are the greatest.	A refocused/rebalanced refugee policy that provides protection where needs are the greatest and which is flexible, proactive and efficient.
Continue to manage relationships with other government departments and external stakeholders, such as the IRB the CBSA, Department of Justice, the UNHCR, Canadian Council for Refugees and Sponsorship Agreement Holders in order to meet our refugee policy objectives.	Well-managed partnerships and initiatives at the domestic and international levels contribute to effective protection.
Continue to influence discussions and develop partnerships around refugee protection at the international level. Initiatives will include: <ul style="list-style-type: none"> • Supporting the successful implementation and monitoring of a Safe Third Country Agreement with the US; • Advancing commitments made under the Security and Prosperity Partnership between Canada, US and Mexico; • Providing support for the initial phases of the implementation of the Mexico Plan of Action; 	

- Implementing information-sharing agreement with the US; and
- Initiating discussions with the UK on a Safe Third Agreement that would include a provision on information-sharing.

Selection and Processing of Protected Persons (Resettlement/Asylum)

Planned Activities	Planned Results
Building on the recently completed Results-Based Management and Accountability Framework (RMAF) for the Private Sponsorship of Refugees (PSR) Program, conduct an evaluation in the coming year.	Evidence-based results and recommendations contribute to program improvements and improved integration outcomes for refugees.
In consultation with stakeholders, develop and implement administrative measures on the PSR Program to improve program integrity.	Declining PSR inventory, increasing approval rates, and increased program integrity.
Implement administrative measures including additional resources for the In-Canada refugee protection system to achieve faster decisions and greater finality while maintaining fairness.	Improved effectiveness and efficiency of the In-Canada refugee protection system, aligned with Canada's humanitarian tradition. Decreased inventory of protected person applicants for permanent residence.
Deliver the refugee component of the 2006-2007 Immigration Plan.	Refugee targets for 2006-2007 are met.

Immigration Loan Program

Through the Immigration Loan Fund, CIC issues loans to members of the Convention Refugees Abroad and the Humanitarian – Protected Persons Abroad classes. Applicants must demonstrate financial need as well as the ability to repay the loan. The current limit on the loan fund is \$110M of which outstanding loan accounts totaled \$40.3M as of March 31, 2006.

Planned Activities	Planned Results
Loan collection will be managed with due diligence to maintain the strong recovery rate for repayment (currently at 91%).	Convention Refugees Abroad and Humanitarian – Protected Persons Abroad will have access to the funds necessary for medical examinations, transportation to Canada and expenses associated with initial settlement in Canada.

Interim Federal Health (IFH) Program

The objective of the Interim Federal Health Program is to provide individuals who do not have access to health care with essential and emergency health services that will contribute to optimal health outcomes in a fair, equitable and cost-effective manner.

Planned Activities	Planned Results
Under the IFH Program, continue to provide emergency and essential health-care coverage for refugee claimants and protected persons while they do not qualify for provincial medical insurance.	Improved health and integration outcomes for protected persons in keeping with Canada's humanitarian tradition and commitments.
Establish an intradepartmental policy committee to advance relevant policy decisions in a timely manner and facilitate program evolution to more effectively address the increasingly complex health needs of clients of the Refugee Protection Program and protected persons.	Accountable governance with enhanced policy capacity. Improved relationships and communications with stakeholders and service providers.

C. Strategic Outcome 3: Successful Integration of Newcomers and Promotion of Canadian Citizenship

Introduction

For Canada to realize the economic, social and cultural benefits of immigration, newcomers must integrate successfully into Canadian society. Integration and settlement programs are also crucial in providing immigrants and refugees with a supportive environment, allowing them to maximize their potential and realize their aspirations.

In Canada, welcoming newcomers and helping them integrate into our society is a community effort that is supported by partnerships with the provinces, municipalities and community organizations. Obtaining Canadian citizenship is a significant step in the settlement process as it enables immigrants to fully participate in Canadian society.

Activity 5 - Integration Program

Planned Spending and Full-Time Equivalents			
Forecast spending 2005–2006	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
\$456.6M	\$675.7M	\$728.7M	\$862.4M
220 FTEs	349 FTEs	363 FTEs	374 FTEs

Explanation of change: 2006-2007 Planned spending increases by \$219M over the previous year, primarily due to new funding of \$110M for the *Canada-Ontario Immigration Agreement*, \$78M for increased settlement funding, \$12M for integration costs related to increased arrivals of parents and grandparents, \$8M for improvements to the immigration website (portal), \$5M for the Action Plan Against Racism, and additional escalation of the payments for the *Canada-Quebec Accord* of \$8M.

Planned spending in 2007-2008 increases by \$53M, due to additional resources of \$33M for the *Canada-Ontario Immigration Agreement* and \$37M for increased settlement funding, offset by decreases in short-term pressures funding (\$12M), Enhanced Language Training (\$3M) and Action Plan Against Racism (\$2M).

In 2008-2009 planned spending rises by \$134M due to additional funding of \$50M for the *Canada-Ontario Immigration Agreement*, \$46M for additional settlement funding and \$38M for the planned escalation of the *Canada-Quebec Accord*.

Increasing FTE levels over the planning period reflect additional operating resources related to the *Canada Ontario Immigration Agreement* and new Settlement funding.

Settlement/Resettlement Policy and Program Development

Settlement programs and services help newcomers to Canada make the transition to becoming fully participating, contributing Canadians.

Planned Activities	Planned Results
<p>Collaborate with HRSDC to establish a foreign credential assessment and recognition agency that complements existing Government of Canada programming.</p> <p>CIC will advance the following elements to enhance current integration and settlement programs in order to more effectively deal with the needs of newcomers to Canada:</p> <ul style="list-style-type: none">• A robust management and accountability framework;• A broader suite of integration programs for newcomers – including pilot initiatives developed with input from stakeholders, provinces and municipalities;• Complementary programs/initiatives that encourage Canadians’ support for, and participation in integration, including contribution to anti-racism strategies; and• Updated program delivery partnerships and funding arrangements through Federal-Provincial/Territorial consultations, including the review of the current Settlement Allocation Model (SAM) and discussions on the allocation of additional settlement funding approved in Budget 2006.	<p>Effective creation of the proposed agency.</p> <p>A current and sound integration policy and program framework encompassing:</p> <ul style="list-style-type: none">• A results-based policy aligned with Government of Canada priorities founded on stakeholder consultations and research; and• Client-focused programs that are better tailored to meet newcomers’ social and economic integration needs. <p>Evidence-based results and recommendations contribute to appropriate program refinements and development.</p>

Newcomer Settlement Support

Every year, many newcomers receive settlement services. Quebec, Manitoba and British Columbia have signed agreements with CIC to deliver their own settlement services. In the other provinces, CIC offers three core programs that aim to facilitate newcomers’ integration into Canadian society: the Immigrant Settlement and Adaptation Program (ISAP),¹⁵ the Language Instruction for Newcomers to Canada (LINC) Program¹⁶ and the Host Program.¹⁷

15 For further information, see <http://www.cic.gc.ca/english/newcomer/isap-fs.html>.

16 For further information, see <http://www.cic.gc.ca/english/newcomer/welcome/wel-22e.html>.

17 For further information, see <http://www.cic.gc.ca/english/newcomer/host-newcomer.html>.

Planned Activities	Planned Results
Continue to implement recommendations from the Resettlement Assistance Program (RAP) evaluation.	Evidence-based results and recommendations contribute to program improvements and improved integration outcomes for refugees.
Continue effective program management and development, with contribution of funding for: <ul style="list-style-type: none"> Approved settlement programs (i.e. LINC, ISAP, Host) and related pilot programs/initiatives (i.e. Enhanced Language Training, Portal); and Implementation of the <i>Canada-Ontario Immigration Agreement</i>. 	Improved service delivery and client outcomes. Enhanced delivery and funding models that are responsive and tailored to both client's needs and Canada's interests.

Activity 6 - Citizenship Program

Planned Spending and Full-Time Equivalents			
Forecast spending 2005–2006	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
\$64.4M	\$88.2M	\$42.2M	\$40.8M
529 FTEs	876 FTEs	406 FTEs	394 FTEs
<p>Explanation of change: Planned spending for 2006-2007 increases by a net amount of \$24M, primarily due to additional funding of \$37M for citizenship inventory reduction partially offset by lower corporate services costs attributable to this activity.</p> <p>Planned spending for 2007-2008 decreases by \$46M compared to the previous year due to reduced funding of \$39M for short-term pressures (citizenship inventory reduction), and additional Expenditure Review exercise reductions of \$5M.</p>			

Citizenship Policy and Program Development

Obtaining citizenship is a significant step in the integration process for newcomers because it signifies full participation in Canadian life.

Planned Activities	Planned Results
Modernization of the citizenship program will include the following actions: <ul style="list-style-type: none"> Advancing citizenship policy, legislation and strategy to address current issues (e.g.: access to citizenship for adopted children); Promoting the value of citizenship to Canadians and newcomers through citizenship ceremonies; and Identifying and implementing sustainable solutions to improve service to citizenship clients. 	An efficient and effective citizenship program which: <ul style="list-style-type: none"> Aligns with CIC integration policy and Government of Canada priorities; Enhances citizenship outcomes and client satisfaction; Promotes active citizenship among Canadians; and Builds on technological solutions and partnerships for program delivery, while ensuring program integrity.

Citizenship Processing

Planned Activities	Planned Results
Continue to identify and implement sustainable solutions for decreased inventories and faster processing.	Enhanced citizenship, and improved client outcomes/satisfaction.
Process citizenship applications. <ul style="list-style-type: none">• Citizenship grants [Forecast: 170,000 - 260,000*]• Citizenship proofs [Forecast: 38,000 - 62,000*]	Enhanced citizenship program efficiency and effectiveness. Continued effective processing of citizenship applications for 2006-2007.

* Reference levels for the fiscal year 2006-2007 include funding for 170,000 grants and 38,000 proofs on an on-going basis plus additional temporary funding for 90,000 grants and 24,000 proofs.

Promotion of Citizenship

Planned Activities	Planned Results
Continue to promote the value and the rights, privileges and responsibilities of citizenship through events and activities such as <i>Celebrate Canada</i> , and ceremonies (re-affirmations and special ceremonies). Canada's Citizenship Week (CCW) and <i>Celebrate Canada</i> will be supported through CIC's regional offices, which plan special citizenship ceremonies in local communities.	Improved sense of the intrinsic value of Canadian citizenship and an increased sense of belonging among Canadians and newcomers.
CIC will continue to make available the <i>Cultivate your Commitment to Canada</i> series, and other resources, to support the teaching of citizenship in classrooms across the country.	

D. Other Items of Interest

The Global Case Management System (GCMS)

GCMS¹⁸ is a critical component of the infrastructure that will help CIC accomplish its strategic outcomes and priorities. GCMS is a multi-year initiative designed to replace 12 legacy systems currently used by the staff of both CIC and the CBSA. With an integrated, automated case management system to support client operations around the globe, GCMS will facilitate the move towards more streamlined operations, standardized business practices and improved client service across both organizations. A key component of CIC's client service improvement plan, GCMS will also help communicate and share appropriate data with partners and provide timely and accurate information needed for effective operations and sound management decisions.

Based on departmental requirements, CIC received approval to initiate GCMS project in 2000-2001. However, the actual contract to purchase the system and develop the application was signed in March 2003. Later that year, the creation of the CBSA and the subsequent transfer of immigration functions between CIC and the CBSA resulted in GCMS becoming a shared system and a key tool for both organizations in their work together managing the movement of clients.

The first of two GCMS releases were deployed to citizenship offices across Canada and the citizenship case-processing centre in Sydney on September 7, 2004. Lessons learned from this first deployment, as well as requests from project stakeholders, necessitated adjustments to the project plan and implementation schedule in order to accommodate improvements to system testing and training. Overall, these changes will greatly reduce the project's risk factors and help to ensure that GCMS will be of the highest quality possible. The modified time line will incorporate several phases of strategic deployment, with domestic roll-out between

December 2006 and February 2007, followed by roll-out to missions abroad by August 2007. Some post-deployment impact on client service is anticipated as users become accustomed to the new system during this stabilization period and necessary minor refinements are made. CIC is developing contingency measures to minimize such impact.

Work on the second and final GCMS release concerning immigration – facilitation, enforcement, and refugee activities – is continuing. CIC is also finalizing agreements with the CBSA on the shared use and management of GCMS and of operations manuals. Throughout this next fiscal year, the GCMS project team will be hard at work preparing for the next deployment of the system. Once built, the system will be rigorously tested to ensure that it is functional and meets business needs. As well, the team will work to ensure that end users receive proper training on the system. In order to guarantee a successful deployment, the team will be taking measures to ensure each site receiving the system is appropriately prepared for the transition.

Once the system is deployed, CIC will transition from GCMS project delivery to ongoing GCMS business support. It will build on the existing GCMS business management division which will expand upon the key ongoing business support to GCMS users and to CIC management. CIC has also developed a performance measurement strategy that will evaluate the initiative after a minimum of six months of full GCMS implementation has passed.

Research

An internal reorganization in 2005-2006 created a new Research and Evaluation Branch, signalling the importance of these activities in creating a strong strategic policy base for CIC.

18 For further information, see: <http://www.cic.gc.ca/english/department/gcms.html>.

Objective and timely research is a prerequisite to informed policy and program development. Research activities in CIC investigate the factors contributing to improved labour market outcomes, the relationship between immigration and Canada's demographic profile.

The far-reaching impacts of immigration on the Canadian economy and society suggest an expanded role for research. Strategic research activities within CIC will continue to develop a data infrastructure by building on existing data systems. In 2006-2007, development will extend existing databases to support investigations into sponsorship and immigrant businesses. Research activities will focus on, among other issues, the economic performance of immigrants, with emphasis on skilled workers and business immigrants as well as occupational and industry mix, language acquisition – including the official language ability of immigrants and their literacy levels – neighbourhood dynamics and the outcomes of immigrant children. CIC will continue to expand the range of information available to the public through such publications as *Facts and Figures*¹⁹ and *The Monitor*.²⁰

Evaluation

While research generally informs policy and program design, evaluation is key to assessing the effectiveness of these policies and programs, once implemented. The creation of the new Research and Evaluation Branch raises the profile of evaluation within CIC. In 2006-2007, CIC will strengthen its strategic approach to evaluation by developing a risk-based evaluation plan that positions the Department to better address high-risk issues with reliable, evidence-based information for decision making. This plan will ensure that those programs and policies of greatest impact and greatest risk are critically evaluated at regular intervals. The evaluation plan will be based on consultation and assessment of risk

and ensuring that it addresses the priority policy directions of the Department. That is, shifting to one which is proactive and forward looking. CIC will also develop an Evaluation Charter for the Department and formal roles and responsibilities for a new Evaluation Committee and senior managers.

Metropolis

In 1995, CIC and the Social Sciences and Humanities Research Council of Canada (SSHRC) created the Metropolis Project²¹ to enhance the abilities of CIC and other government departments to manage the challenges and capitalize on the opportunities associated with migration and the integration of ethnic, racial and religious minorities in large cities. Metropolis strategies are to stimulate academic research in the field, to encourage its use by policymakers and other government officials, and to create opportunities for active collaboration amongst academic researchers, government officials, and non-governmental organizations for managing issues regarding immigration and diversity, especially as they relate to Canadian cities.

The Project is led by CIC and supported by a consortium of federal departments and agencies.²²

In the next three years, Metropolis will continue to organize annual international and national conferences. Each event is expected to attract between 600 and 1000 Canadian and international researchers, scholars, policymakers and representatives of civil society. The 11th international conference is being held in Lisbon in October, 2006; the 9th national conference will take place in Toronto in March, 2007; and the 12th international conference will be held in Melbourne, Australia, in late 2007. The Secretariat, with Monash University, will also help organize the *Immigration Futures* conference in Prato, Italy in May 2006.

19 For more information on Facts and Figures, see <http://www.cic.gc.ca/english/pub/facts2004/index.html>.

20 For more information on The Monitor, see <http://www.cic.gc.ca/english/monitor/current.html>.

21 For more information, see <http://www.canada.metropolis.net/>.

22 For the complete list of partners, see http://www.canada.metropolis.net/partners/sub/fedpart_e.html.

Through presentations and seminars, Metropolis will organize highly focused, policy-relevant events that will bring together policy-makers, academics and non-governmental sector participants to discuss emerging issues in the fields of immigration and diversity. In addition, the Metropolis Institute will continue developing and delivering courses in the fields of immigration and diversity that are aimed at introducing policy and program officials to experts from the Metropolis Centres and the international Metropolis community and providing them with the latest research material, learning material, and learning opportunities.

Gender-Based Analysis in CIC

CIC is accountable to Parliament under IRPA for undertaking gender-based analyses of the impact of the Act and its regulations. CIC developed the *Strategic Framework for Gender-Based Analysis (2005-2010)* to set out the Department's strategic objectives, principles, and roles and responsibilities for gender-based analysis and the steps that will be taken to strengthen capacity and performance in this area. During the framework's mandate, tools and methods will be developed to support its implementation.

Gender Based Analysis (GBA) Branch Plans, and their implementation over the planning period, are central to the Strategic Framework and provide the basis for CIC to report on gender impacts of IRPA in its Annual Report to Parliament. GBA Branch Plans have been developed in the primary policy and program areas at headquarters as part of the phased-in approach set out in the Strategic Framework. Each Branch Plan has identified practical steps for integrating and applying GBA such as the collection of sex-disaggregated data; preliminary gender-based analyses of identified policies and program; and GBA training.

CIC will continue to provide policy development training courses in gender-based analyses in order to build the necessary knowledge for mainstreaming GBA into the daily work of the Department. In the coming

year, a training strategy to support the capacity needs identified through the GBA Branch Plans will be developed, including considerations to ensure the sustainability of GBA knowledge and skills.

Toronto Waterfront Revitalization Initiative (TWRI)

TWRI is a \$1.5 billion initiative with investments of \$500 million from the Province of Ontario, the Municipality of Toronto, and the federal government. It is both an infrastructure and urban renewal investment. The goals of the TWRI include positioning Canada, Ontario and Toronto in the new economy and thus ensuring Canada's continued success in the global economy and increasing economic growth and development opportunities. Given the intrinsic links between economic, social and environmental health, the objectives also include enhancing the quality of life in Toronto and encouraging sustainable urban development.

The purpose of the TWRI is to revitalize the Toronto waterfront through investments in both traditional city-building infrastructure, such as local transportation and sewers, and more contemporary urban development, including parks, green spaces, tourism-related facilities and the rebirth of underutilized post-industrial areas. It is expected that investments in these areas will result in social and economic benefits for the Toronto region.

From October 2000 to March 2004, the initiative was managed on behalf of the federal government by the Minister of Transport. On March 8, 2004, responsibility for the file was transferred to the Minister of Human Resources and Skills Development, and transferred with the Minister to CIC on February 3, 2005, in keeping with his role as Minister responsible for Ontario. Responsibility for the TWRI was transferred from the Minister of Citizenship and Immigration Canada to the President of the Treasury Board Secretariat through an Order in Council dated February 6, 2006.

Section III:

Supplementary Information

A. Management Representation Statement

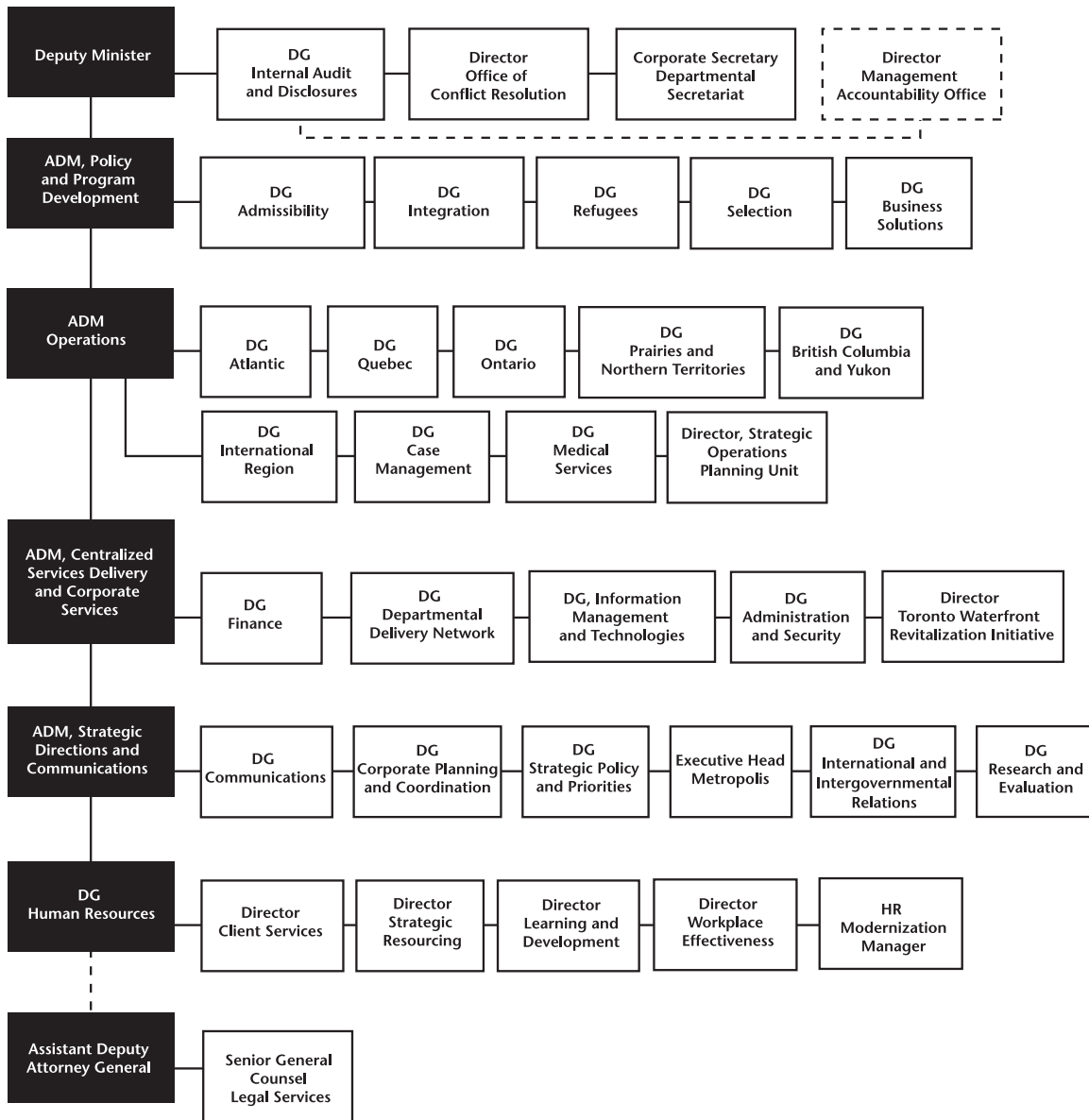
I submit, for tabling in Parliament, the *2006-2007 Report on Plans and Priorities* for Citizenship and Immigration Canada.

This document has been prepared based on the reporting principles contained in the *Guide to the Preparation of Part III of the 2006-2007 Estimates: Reports on Plans and Priorities*.

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance.
- It is based on the Department's approved accountability structure as reflected in its Management Resources and Results Structure.
- It presents consistent, comprehensive, balanced and reliable information.
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it.
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the *Report on Plans and Priorities*.

Richard B. Fadden
Deputy Minister

B. Organizational Information*



* The organizational information is under revision to reflect CIC's reorganization of March 2006.

C. Accountability

Minister

The Honourable Monte Solberg is the Minister responsible for Citizenship and Immigration Canada.

Deputy Minister

Reporting to the Deputy Minister are four Assistant Deputy Ministers and the Director General, Human Resources, the Director General, Internal Audit and Disclosures, the Director, Office of Conflict Resolution, and the Corporate Secretary. The Assistant Deputy Attorney General leads the Justice team in providing legal services to the Department.

Assistant Deputy Minister, Policy and Program Development

The Policy and Program Development Sector contributes to all three of CIC's strategic outcomes. In this sector are the Selection Branch, the Refugees Branch, the Integration Branch (which includes the citizenship programs), the Admissibility Branch and the Business Solutions Branch.

Assistant Deputy Minister, Operations

The Operations Sector contributes to all three of CIC's strategic outcomes. Within this sector are the domestic regions, the International Region, the Strategic Operations Planning Unit, the Case Management Branch and the Medical Services Branch.

Assistant Deputy Minister, Centralized Services Delivery and Corporate Services

The Centralized Services Delivery and Corporate Services Sector contributes to all three strategic outcomes through the provision of corporate services. In this sector are the Finance Branch, the Information Management and Technologies Branch, the Administration and Security Branch, and the Departmental Delivery Network (which includes specialized case processing centres in Mississauga, Ontario; Vegreville, Alberta; and Sydney, Nova Scotia; as well as a national Call Centre in Montreal and the Query Response Centre in Ottawa).

Assistant Deputy Minister, Strategic Directions and Communications

The Strategic Directions and Communications Sector leads the Department's strategic agenda on both the domestic and international levels and directs related strategic policy, planning, research, and communications and consultation strategies. In this sector are the Strategic Policy and Priorities Branch, the Corporate Planning and Coordination Branch, the International and Intergovernmental Relations Branch, the Research and Evaluation Branch, the Communications Branch, and the Metropolis Project.

Section IV: Annexes

Annex 1

Federal-Provincial/Territorial Agreements

	Date Signed	Expiry Date
Canada-Quebec Accord	February 5, 1991	Permanent
Canada-Manitoba Immigration Agreement	October 22, 1996 Renewed June 6, 2003	Permanent
Canada-Saskatchewan Immigration Agreement	March 16, 1998 Renewed May 7, 2005	Permanent
Agreement for Canada-British Columbia Co-operation on Immigration	May 19, 1998 Amended June 15, 2005	April 5, 2009
Canada-New Brunswick Agreement on Provincial Nominees	February 22, 1999 Amended March 29, 2005	Permanent
Canada-Newfoundland and Labrador Agreement on Provincial Nominees	September 1, 1999 Letter of Extension: January 10, 2005	December 31, 2005*
Agreement for Canada-Prince Edward Island Co-operation on Immigration	March 29, 2001	March 29, 2006*
Agreement for Canada-Yukon Co-operation on Immigration	April 2, 2001	April 2, 2006*
Canada-Alberta Agreement on Provincial Nominees	March 2, 2002 Letter of Extension: April 11, 2005	March 2, 2006*
Canada-Nova Scotia Agreement on Provincial Nominees	August 27, 2002	August 27, 2007
The Canada-Ontario Immigration Agreement	November 21, 2005	November 21, 2010

* Negotiations for renewed agreements underway.

Annex 2

Immigration Levels for 2006 – Target Ranges*

Immigrant Category	2006 Ranges Lower/Upper	Ratio
Skilled workers	105,000 – 116,000	
Business	9,000 – 11,000	
<i>Entrepreneur</i>		
<i>Self-Employed</i>		
<i>Investor</i>		
Live-In Caregiver	3,000 – 5,000	
Provincial Nominees	9,000 – 11,000	
TOTAL ECONOMIC (including dependents)	126,000 – 143,000	56%
Spouses, Partners and Children	44,000 – 46,000	
Parents and Grandparents**	17,000 – 19,000	
TOTAL FAMILY	61,000 – 65,000	
Government-Assisted Refugees	7,300 – 7,500	
Privately Sponsored Refugees	3,000 – 4,000	
Inland Protected Persons	19,500 – 22,000	
Dependants Abroad	3,000 – 6,800	
TOTAL REFUGEE	32,800 – 40,300	
Humanitarian and Compassionate/Public Policy	5,100 – 6,500	
Permit Holders	100 – 200	
TOTAL NON-ECONOMIC	99,000 – 112,000	44%
TOTAL	225,000 – 255,000	

** This number includes 12,000 parents and grandparents as announced by the Minister on April 18, 2005.

*These ranges include dependents.

Annex 3

Immigration Levels from 2000 to 2004²³

Annual Immigration Plans and Landings*											
Immigration Classes	2000		2001		2002		2003		2004		
	Planned	Landed	Planned	Landed	Planned	Landed	Planned	Landed	Planned	Landed	
Economic Class	116,900 – 130,700	133,201	116,900 – 130,700	152,972	130,800 – 141,800	138,506	132,000 – 147,000	121,055	132,000 – 148,000	132,000 – 148,000	133,746
Family Class	57,000 – 61,000	60,426	57,000 – 61,000	66,647	56,000 – 62,000	65,277	59,000 – 64,500	68,863	52,500 – 55,500	52,500 – 55,500	62,246
Protected Persons	22,100 – 29,300	29,966	22,100 – 29,300	27,899	23,000 – 30,400	25,111	28,100 – 32,500	25,981	29,400 – 32,800	29,400 – 32,800	32,685
Other	4,000	3,244	4,000	2,828	200 – 800	197	900 – 1,000	5,453	6,100 – 8,700	6,100 – 8,700	7,147
Total	200,000 – 225,000	226,837	200,000 – 225,000	250,346	210,000 – 235,000	229,091	220,000 – 245,000	221,352	220,000 – 245,000	220,000 – 245,000	235,824

*These ranges include dependents.

23 These numbers are taken from the Annual Report to Parliament on Immigration with the exception of the 2000 numbers, which come from the document, *Planning Now for Canada's Future*. For more information, see <http://www.cic.gc.ca/english/pub/index-2.html>.

Annex 4

Departmental Planned Spending and Full-Time Equivalents (\$ Millions)

	Forecast spending 2005–2006 (Note 1)	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
Budgetary Main Estimates	833.9	1,226.8	1,225.1	1,182.1
Non-budgetary Main Estimates	N/A	N/A	N/A	N/A
Less spendable revenue	N/A	N/A	N/A	N/A
Total Main Estimates	833.9	1,226.8	1,225.1	1,182.1
Adjustments not in Main Estimates				
Governor General Special Warrants: (Note 2)				
Collective Agreements	14.5			
Interim Federal Health Program	13.9			
Carry forward from 2004-2005	13.4			
Short-term Pressures (Parents and Grandparents and Citizenship inventory)	5.5			
War Crimes Strategy	1.9			
Mandamus class action lawsuit (Federal Court)	1.8			
Refugee Reform	1.0			
Canada-Quebec Accord	6.8			
Employee benefit plans (statutory)	19.5			
Other planned spending adjustments: (Note 3)				
Extension of Settlement services nationally		25.0	52.0	73.0
Funds reprofiled to 2006–2007 planned spending:				
• New Settlement Funding		10.6		
• Institute for Canadian Citizenship (Note 4)		3.0		
• Action Plan Against Racism		1.7		
Toronto Waterfront Revitalization Initiative (Note 5)		(115.8)	(149.9)	
Procurement savings (Note 6)		(2.2)		
Other		(0.3)	(0.2)	(0.1)
Total Planned Spending	912.2	1,148.8	1,127.0	1,255.2
Less non-spendable revenue	(500.8)	(436.1)	(443.3)	(451.0)
Plus cost of services received without charge	221.2	223.8	223.4	225.0
Total Departmental Spending	632.6	936.5	907.1	1,029.2
Full-time equivalents	3,482	4,039	3,518	3,494

Note 1 Includes Main Estimates, Governor General Special Warrants and other statutory authorities.

Note 2 Governor General Special Warrants provide spending authority to departments when Parliament has been dissolved due to a general election call. This mechanism is used to authorize payments that would have otherwise been provided through Supplementary Estimates.

Note 3 Other planned spending adjustments include Budget 2006 announcements and approvals obtained since the Annual Reference Level Update exercise.

Note 4 Represents resources approved for 2006-2007 for the payment of a new grant to establish the Institute for Canadian Citizenship.

Note 5 Toronto Waterfront Revitalization Initiative resources are to be transferred through Supplementary Estimates in 2006-2007 to the Treasury Board Secretariat to reflect the transfer of responsibility for this project outlined in Order in Council number 2006-0076 dated February 6, 2006.

Note 6 The on-going impact of procurements savings will be identified in the next Annual Reference Level Update exercise.

Annex 5

Resources by Program Activity (\$ Millions)

Program Activity	Operating	Grants and Contributions	Total Main Estimates 2006-2007	Adjustments (Planned Spending not in Main Estimates) (Note 1)	Total Planned Spending 2006-2007
Immigration Program	198.4	0	198.4	(1.2)	197.2
Temporary Resident Program	89.5	0	89.5	(0.4)	89.1
Canada's Role in International Migration and Protection	2.6	2.3	4.9	0	4.9
Refugee Program	94.0	0	94.0	(0.3)	93.7
Integration Program	43.8	594.8	638.6	37.1	675.7
Citizenship Program	85.6	0	85.6	2.6	88.2
Other:					
Toronto Waterfront Revitalization Initiative (Note 2)	1.2	114.6	115.8	(115.8)	0
Total Department	515.1	711.7	1,226.8	(78.0)	1,148.8

Note 1 Planned spending adjustments include approvals obtained since the Annual Reference Level Update exercise which are anticipated to be included in Supplementary Estimates in 2006-2007 (see Department Planned Spending – Annex 4 for details).

Note 2 Represents resources related to the Toronto Waterfront Revitalization Initiative to be transferred through Supplementary Estimates in 2006-2007 to the Treasury Board Secretariat to reflect the transfer of responsibility for this project outlined in Order in Council number 2006-0076 dated February 6, 2006.

Annex 6

Voted and Statutory Items Listed in Main Estimates (\$ Millions)

Vote		Current Main Estimates 2006–2007 (Note 1)	Previous Main Estimates 2005–2006
1	Operating expenditures	471.9	376.5
5	Grants and contributions (Note 2)	711.7	422.7
(S)	Minister of Citizenship and Immigration salary and motor car allowance	0.1	0.1
(S)	Contributions to employee benefit plans	43.1	34.6
Total Department		1,226.8	833.9

Note 1 2006–2007 Main Estimates contain additional funding totalling \$278M over the previous year (see Note 2 below) including: \$110M for the *Canada-Ontario Immigration Agreement*, \$77M for short term pressures (inventory and foreign students), \$42M for increased Settlement funding, \$17M for the Interim Federal Health program, \$15M for the *Canada-Quebec Accord*, \$9M to support the improvement of service delivery and \$8M for improvements to the immigration website (portal).

Note 2 Grants and contributions in 2006–2007 include \$115M related to the Toronto Waterfront Revitalization Initiative which is planned to be transferred through Supplementary Estimates (A) in 2006-2007 to the Treasury Board Secretariat to reflect the transfer of responsibility for this project outlined in Order in Council number 2006-0076 dated February 6, 2006.

Annex 7

Services received without charge (\$ Millions)

	2006-2007
Accommodation (Public Works and Government Services Canada)	29.2
Employer's share of employee benefits covering insurance premiums and expenditures paid by Treasury Board Secretariat	17.0
Workers' Compensation costs (Social Development Canada)	0.2
Legal services (Justice Canada)	32.2
International immigration services (Foreign Affairs and International Trade Canada)	145.2
Total 2006-2007 services received without charge	223.8

This table identifies the cost of services provided by other government departments to be used in arriving at total departmental spending.

Annex 8

Non-Respendable Revenue (\$ Millions)

Program Activity	Forecast revenue 2005–2006 (Note 1)	Planned revenue 2006–2007	Planned revenue 2007–2008	Planned revenue 2008–2009
Immigration Program				
• Immigration cost-recovery fees for permanent residents	130.1	154.5	161.7	169.4
• Immigration rights fees (Note 2)	145.0	73.5	73.5	73.5
• Interest on the Immigrant Loans Program	0.8	1.0	1.0	1.0
	275.9	229.0	236.2	243.9
Temporary Resident Program				
• Immigration cost-recovery fees for temporary residents	142.7	140.0	140.0	140.0
	142.7	140.0	140.0	140.0
Canada's Role in International Migration				
	0	0	0	0
Refugee Program				
• Immigration cost-recovery fees for refugees	11.2	11.0	11.0	11.0
	11.2	11.0	11.0	11.0
Integration Program				
	0	0	0	0
Citizenship Program				
• Citizenship cost-recovery fees	38.1	33.7	33.7	33.7
• Right of citizenship fees	26.9	22.3	22.3	22.3
	65.0	56.0	56.0	56.0
Other (Note 3)				
• Access to Information	0.1	0.1	0.1	0.1
• Refunds of Previous Years' Expenditures (Note 3)	5.7	0	0	0
• Miscellaneous (Note 3)	0.2	0	0	0
	6.0	0.1	0.1	0.1
Total non-respendable revenue (Notes 4 and 5)	500.8	436.1	443.3	451.0

Note 1 Reflects the actual revenues for total non-respendable revenue for 2005-2006.

Note 2 As of May 3, 2006, the Right of Permanent Residence Fee was reduced from \$975 to \$490 which results in lower planned revenue in 2006-2007 and future years.

Note 3 Planned amounts for 2006-2007 and future years are not provided since they may not occur (includes Recovery of Bad Debts and Adjustments to prior Years' payable).

Note 4 All revenue is deposited into the Consolidated Revenue Fund and is not available for respending by the department. All service fees are set in recognition of the full Government of Canada cost of providing the service.

Note 5 A listing of Citizenship and Immigration Canada fees can be found at <http://www.cic.gc.ca/english/applications/fees.html>.

Annex 9

Status Report on Major Crown Project (\$ Millions)

GLOBAL CASE MANAGEMENT SYSTEM

Description

The Global Case Management System (GCMS) is a multi-year program that will replace several business systems of Citizenship and Immigration Canada (CIC) and the Canada Border Services Agency (CBSA). It is an integrated, case-management-based set of applications and infrastructure components that will support the client operations of CIC and the CBSA.

Once in place, the GCMS will improve overall program integrity, effectiveness and client-service delivery. It will also facilitate communications and data sharing between CIC and the CBSA and with our other partners for the purposes of the administration of IRPA. In addition, the GCMS will provide the technological foundation to support new business initiatives and capitalize on innovative technology.

Project Phase: The GCMS project is currently in the development phase of its second release

Lead Department: Citizenship and Immigration Canada

Participating Agency: Canada Border Services Agency

Contracting Authority: Public Works and Government Services Canada

Prime Contractor: Accenture Inc., 160 Elgin Street, Suite 2100, Ottawa, ON K2P 2C4

Major Milestones	Date
Treasury Board approved full funding for the GCMS project at the same time as CIC's Treasury Board submission on the implementation of policy reforms and the new <i>Immigration and Refugee Protection Act</i> .	August 2000
Treasury Board granted preliminary project approval and major Crown project designation to the GCMS.	March 2001
Treasury Board granted Effective Project Approval (EPA) to the GCMS.	January 2002
Request for proposal for the acquisition of a commercial, case management off-the-shelf software package posted for tender by Public Works and Government Services Canada.	February 2002
Contract for the case management off-the-shelf software package awarded.	March 2003
Business modelling and high-level requirements completed.	May 2003
Treasury Board granted Amended Effective Project Approval to the GCMS.	October 2003
The first GCMS business component (Citizenship) was implemented.	September 2004
Treasury Board granted a second Amendment to the Effective Project Approval.	September 2005
Preliminary findings of the System Under Development Audit of the GCMS project were available at the time of the amended EPA submission, and the final report was presented in November 2005.	November 2005

To Come	Date
Development of remaining GCMS functionality (Immigration Facilitation, and Enforcement and Refugees).	October 2006
Implementation of the remaining GCMS functionality (Immigration Facilitation, and Enforcement and Refugees).	December 2006 to August 2007

Progress Report and Explanation of Variances

- Preliminary project approval was obtained from Treasury Board on March 1, 2001, with a planned cost of \$194.8 million.
- Effective project approval was obtained from Treasury Board on January 31, 2002, with a planned cost of \$194.8 million and a completion date of March 31, 2005.
- Shortly after the preliminary project approval, a decision was made to acquire and configure a commercial client relationship management software package rather than custom develop the functionality required for the GCMS. This necessitated a lengthy competitive procurement process that began in March 2001, with an expected completion date of July 1, 2002. Cumulative procurement and contracting delays beyond CIC control, totalling nine months, prevented the contract from being awarded until March 26, 2003. This delay affected activities and resources highly dependent on the outcome of the procurement process. While the project undertook steps to mitigate the impact of the delay, the cost of the delay was assessed at \$7.8 million.
- Approval of an amended EPA was obtained from Treasury Board on October 9, 2003. In recognition of the impact of the procurement delay, Treasury Board increased the project spending authority by \$7.8 million to \$202.6 million. Subsequent implementation plans addressed the impact of the procurement delay and adjusted the overall project completion date to December 31, 2005.
- The transfer of certain CIC functions to the newly created Canada Border Services Agency (CBSA) beginning in December 2003, as well as lessons learned from the first GCMS deployment in September 2004, necessitated further adjustments to the GCMS project plan. These changes formed the basis of a second amendment to the effective project approval, granted by Treasury Board in September 2005, and resulted in a net increase of \$40.2 million to the project budget over two additional fiscal years, for a total budget of \$242.8 million between fiscal years 2000-2001 and 2007-2008. The increase includes approved new functionalities related to security which were not in the original project (\$6.2M) and a \$16.3M contingency (only \$5.7M of this contingency has been allocated as of January 2006). Despite significant schedule adjustments, the forecasted variance over original project objectives, excluding the procurement delay, funded scope changes, and contingency, is about 10%.

- In preparing for the September 2005 A/EPA, the Treasury Board Secretariat requested that a System under Development Audit (SUD) be performed on GCMS. Preliminary audit findings were available at the time of the amended EPA submission and final SUD audit results were released in November 2005. The SUD indicates that GCMS, despite its complex and challenging nature, is healthy as long as the project management team can bring more discipline in some project management elements such as the management of an integrated schedule and tracking vendor performance. All of the SUD audit recommendations have been accepted and corrective actions have been taken. As part of the amended EPA, the current implementation schedule has been extended to reflect the time required to finalize business requirements, to complete the functional design, to configure and test the application, to incorporate the approved functional scope enhancements, and to complete the overseas rollout in a series of staged deployments to minimize operational disruption.

Industrial Benefits

- The GCMS is an administrative system for delivering on the CIC and CBSA mandates and ensuring operational service effectiveness.

Annex 10

Details on Transfer Payment Programs

Program Activity	Forecast spending 2005–2006 (Note 1)	Planned spending 2006–2007	Planned spending 2007–2008	Planned spending 2008–2009
Integration Program – Grants				
• Grant for the <i>Canada-Quebec Accord</i>	188.4	196.2	206.2	244.3
• Institute for Canadian Citizenship (Note 2)		3.0	0	0
Total grants	188.4	199.2	206.2	244.3
Canada's Role in International Migration and Protection – Contributions				
• Migration Policy Development (Note 3)	0.3	0.3	0.3	0.3
• International Organisation for Migration	1.5	2.0	2.0	2.0
Integration Program – Contributions	48.4	104.4	119.9	149.9
• Immigrant Settlement and Adaptation Program	48.4	104.4	119.9	149.9
• Host Program	3.5	7.4	7.6	9.3
• Language Instruction for Newcomers to Canada	94.1	190.1	207.3	250.8
• Contributions to provinces (Note 4)	49.0	87.5	96.0	114.9
• Resettlement Assistance Program	44.2	44.6	44.6	44.6
Total contributions	241.0	436.3	477.7	571.8
Total transfer payments	429.4	635.5	683.9	816.1

Note 1 Includes Main Estimates plus additional authorities for the *Canada-Quebec Accord*. No Governor General Special warrants were requested for Vote 5 Contributions.

Note 2 Represents resources approved for 2006-2007 for the payment of a new grant to establish the Institute for Canadian Citizenship.

Note 3 Migration Policy Development provides funding to several organizations including Regional Conference on Migration (RCM or "Puebla") and the Intergovernmental Consultations on Asylum, Refugee and Migration Policies in Europe (IGC).

Note 4 Contributions to provinces include contributions to British Columbia and Manitoba.

Explanation of change: Planned spending for 2006–2007 increases by \$206M over 2005–2006 and includes new resources of \$97M for the *Canada-Ontario Immigration Agreement*, \$50M for new Settlement funding, \$24M for the extension of Settlement services nationally, \$12M for integration costs related to inventory reduction of parents and grandparents, \$8M increased costs under the *Canada-Quebec Accord*, \$6M for the immigration website (portal) and \$4M for the Action Plan against Racism.

Planned spending increases by \$48M in 2007–2008 and \$132M in 2008–2009 reflecting additional resources added to the *Canada-Ontario Immigration Agreement*, Settlement funding, and the *Canada-Quebec Accord*.

For further information on the above-mentioned transfer payment programs, see <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

Annex 11

Major Regulatory Initiatives

Legislation and Regulations	Expected Results
<p>CIC is reviewing the measures needed to modernize Canada's citizenship program as it relates to the adoption of foreign children.</p>	<ul style="list-style-type: none">• Introduce Bill and pre-publish regulations that will facilitate the access to citizenship for foreign children adopted by Canadian citizens.
<p>CIC will seek direction on an approach to address inventories and seek approval for legislative or regulatory changes necessary while exploring options for a new application intake system.</p>	<ul style="list-style-type: none">• Create a sustainable basis to manage the application intake for permanent residence.
<p>CIC intends to develop amendments to regulations to reflect updated policies and support the Government agenda.</p>	<ul style="list-style-type: none">• Support the renewal of targeted policies and increase flexibility in the administration of programs.

Annex 12

Sustainable Development Strategy

Points to Address	Departmental Input
<p>1. How does your department/agency plan to incorporate Sustainable Development (SD) principles and values into you mission, vision, policy and day-to-day operations?</p>	<p>CIC's third Sustainable Development Strategy (SDS) was tabled in Parliament on February 16, 2004.²⁴</p> <p>CIC has already incorporated SD principles and values into its mission, vision, policy and day-to-day operations by creating good SD practices. Those good practices take their roots in CIC's four key goals of its third SDS. The strategy's key goals are to:</p> <ol style="list-style-type: none"> 1. Minimize the negative environmental impact of departmental operations; 2. Promote awareness of sustainable development principles and objectives among departmental staff, clients and stakeholders; 3. Support socio-cultural sustainability; and 4. Promote accountability and ensure compliance.
<p>2. What goals, objectives and targets from your most recent SDS will you be focusing on this coming year? How will you measure your success?</p>	<p>CIC will be releasing its 2004-2006 SDS progress report in the coming months. In the coming year, CIC will focus on objectives and targets not yet achieved in the SDS, including:</p> <ul style="list-style-type: none"> • Improving communication and promotion of Sustainable Development; • Developing use of Strategic Environmental assessments; and • Inclusion of Sustainable Development principles in evaluation and performance measurement.
<p>3. Identify any sustainable development tools, such as Strategic Environmental Assessments (SEA) or Environmental Management Systems that will be applied over the next year</p>	<p>SEA's have been conducted in the past for the immigration levels Memorandum to Cabinet. This practice will continue. Training for CIC staff on conducting SEAs is being considered.</p>

24 Citizenship and Immigration Canada's third SDS, *Sustainable Development Strategy III: January 1, 2004 – March 31, 2007*, is available on-line at www.cic.gc.ca/english/policy/sds/index.html.

Annex 13

Internal Audits and Evaluations Planned for 2006-2007

Internal Audits

The Internal Audit Branch is in the process of developing a risk-based audit plan for 2006-2009 in accordance with the Treasury Board's new Internal Audit Policy. The risk-based plan will focus on audit engagements that assess risk management, internal controls and governance within the Department. The audit plan will be submitted to the Audit Committee in the fall of 2006.

Evaluations*

Skilled Workers	Formative Evaluation
Private Sponsorship of Refugees Program	Summative Evaluation
Enhanced Language Training	Formative Evaluation

* While the Evaluation work plan for 2006-2007 is being developed and finalized, these evaluation projects are tentatively scheduled.

