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ANNUAL REPORT

CANADA'S NETWORK 2011-2012





Canadian Embassy
in Washington

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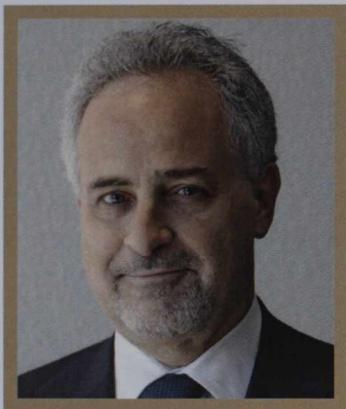
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A message from the Deputy Minister of Foreign Affairs, the Deputy Minister of International Trade, the Associate Deputy Minister of Foreign Affairs and the Assistant Deputy Minister of the International Platform Branch



Morris Rosenberg
Deputy Minister
of Foreign Affairs

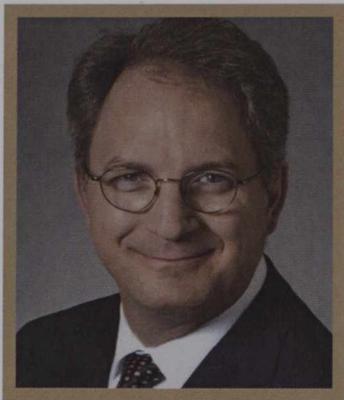


Louis Lévesque
Deputy Minister of
International Trade

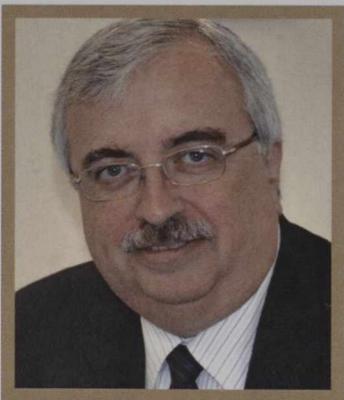
We are pleased to present the Annual Report on Canada's Network for 2011-2012. This key document describes numerous achievements by Foreign Affairs and International Trade (DFAIT) and the international platform, through which a network of missions and services is maintained that allows the Government of Canada to achieve its international priorities.

This fiscal year was characterized by important initiatives. A comprehensive strategic and operating review of the cost of programs was undertaken by DFAIT as part of a government-wide Deficit Reduction Action Plan (DRAP). Several recommendations were submitted by the department. At the end of March, changes announced in Budget 2012 included reducing the number of Canada-based and locally engaged staff, replacing a certain number of official residences with more modest properties, reducing the vehicle fleet for heads of mission and other staff members, and extending the duration of postings. Implementation of these measures will begin in the current fiscal year (2012-2013) and the next Annual Report will present related progress.

In addition, on August 4, 2011, the Government of Canada created Shared Services Canada (SSC) as part of the Administrative Services Review (ASR). SSC consolidated Information Technology (IT) services across departments in three areas (networks, data centres and email) in order to enhance efficiencies in the delivery of IT services. To this end, 44 departments, including DFAIT, transferred employees and financial resources dedicated to the three areas to SSC. Along with other departments, DFAIT also contributed an amount of corporate resources (internal services) to support SSC.



Gérald Cossette
Associate Deputy Minister,
Foreign Affairs



Denis Kingsley
Assistant Deputy Minister,
International Platform
Branch

As the Annual Report highlights, in 2011-2012, Canada's network included 179 missions in 106 countries and 18 regional and satellite offices in the country's largest cities. Common services were delivered to 24 partners and 8 co-locators. Moreover, relocation services between Canada and the missions abroad were provided to 1,109 employees and 1,354 dependants. In total, there were 7,968 positions in the network of missions abroad, 2,182 of which were for Canada-based staff and 5,786 were for locally engaged staff. There were also 156 staff positions in Canada's regions.

The 2011-2012 edition of the Annual Report on Canada's Network Abroad is the story of a network that is strong, responsive, and aligned with Canada's priorities. We hope that the information presented in this report will allow all partners and co-locators to better plan their international activities in partnership with DFAIT.

Canada's Network

1



Overview

As of March 31, 2012, Canada had 179 missions located in 106 countries. Doha, Qatar was officially opened on March 21, 2012. The permanent mission in Geneva was divided into two entities: the Permanent Mission to the World Trade Organization and the Permanent Mission to the Office of the United Nations and to the Conference on Disarmament. As a result, the number of permanent missions to multilateral organizations was increased to 10. No mission was closed during 2011–2012.

At missions, we had a total of 7,968 Canada-based staff (CBS) and locally engaged staff (LES) positions. This represented a small increase of 49 positions from March 31, 2011. Canada-based staff positions decreased by 31 while the locally engaged staff establishment increased by 80 positions. There are currently two Regional Service Centres. One is located in Washington, D.C. in the United States and the other is outside London in the Thames Valley in the United Kingdom.

The five largest missions in the network by total number of positions are New Delhi, Beijing, Washington, D.C., London and Mexico City.

In addition, Canadians were in a position to obtain consular assistance from 105 consulates across the world headed by honorary consuls, 6 offices in China headed by the Canadian Commercial Corporation, 15 Australian High Commissions or Consulates as well as 1 Swedish Embassy in 16 cities in Asia-Pacific where they provide services on our behalf.

Across Canada, in 2011–2012, DFAIT operated a total of 18 regional and satellite trade offices accounting for 156 positions. Regional offices are located in Vancouver, Calgary, Edmonton, Saskatoon, Regina, Winnipeg, Toronto, Montreal, Halifax, Moncton, Charlottetown and St. John's while six satellite offices are

situated in Kelowna, Victoria, Waterloo, Windsor, Ottawa and Québec.

In total there are 8,124 positions in Canada's network and 324 service locations across the country and around the world.

DFAIT maintains a broad network of infrastructure and services to enable the Government of Canada to effectively serve Canadians and advance our country's interests in a constantly changing world.

Following the announcement of a strategic and operating review of the cost of programs delivered by the federal government in Budget 2012, programs and services were reviewed. Several proposals to render them more effective and efficient were prepared by DFAIT and bureaus of the International Platform Branch. Changes resulting from Deficit Reduction Action Plan (DRAP) will be reported in the next annual report (2012–2013).

Partners and Co-locators

The network is made up of over 32 partners and co-locators. These partners comprise federal departments, agencies and sub-agencies that sponsor programs involving diplomatic activities abroad. This includes conducting diplomatic and consular relations on behalf of Canada, fostering the expansion of international trade, implementing the immigration program and managing Canada's activities in international development.

As of March 31, 2012, the 24 partners were:

- Agriculture and Agri-Food Canada
- Canada Border Services Agency
- Canada Revenue Agency
- Canadian Food Inspection Agency
- Canadian Heritage
- Canadian International Development Agency
- Canadian Space Agency



- Citizenship and Immigration Canada
- Department of Finance Canada
- Department of Justice Canada
- Environment Canada
- Foreign Affairs and International Trade Canada
- Health Canada
- Industry Canada
- National Defence
- Natural Resources Canada
- Privy Council Office
- Public Health Agency of Canada
- Public Safety Canada
- Public Works and Government Services Canada
- Royal Canadian Mounted Police
- Treasury Board of Canada Secretariat
- Transport Canada
- Veterans Affairs Canada

In addition to the partners, the network also includes 8 co-locators, which comprise crown corporations, provincial governments and foreign government programs for which DFAIT provides common services on a cost-recovery basis.

On March 31, 2012, the co-locators and missions where they are located are as follows:

- Bank of Canada (New York)
- Canadian Commercial Corporation (Havana)
- Export Development Canada (Abu Dhabi, Beijing, Dusseldorf, Istanbul, Lima, Mexico City, Monterrey, Moscow, Mumbai, New Delhi, Panama City, Rio de Janeiro, Santiago, Sao Paulo, Shanghai and Singapore)
- Government of Alberta (Economic Development & International and Intergovernmental Relations) – (Beijing, London, Mexico City, Munich, Seoul, Taipei and Washington, D.C.)
- Government of Australia (Bogota)
- Government of Israel (Caracas)
- Government of Ontario (Beijing, London, Los Angeles, Mexico City, Mumbai, Munich, New Delhi, New York, Paris, Shanghai, Tokyo and Washington, D.C.)
- Government of Quebec (“Ministère de l’Immigration et des Communautés culturelles”, “Ministère des relations internationales”, “Ministère du Développement économique, de l’Innovation et de l’Exportation” and “Investissement Québec”) – (Beijing, Hong Kong, Mumbai, Paris UNESCO, Shanghai, Stockholm and Taipei).

FIGURE I
Profile of the Partners and Co-locators, According to the Number of Employee Positions Abroad, March 31, 2012

PARTNERS AND CO-LOCATORS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL
Foreign Affairs and International Trade Canada (DFAIT)	1,265	4,009	5,274
Citizenship and Immigration Canada (CIC)	277	1,329	1,606
Canadian International Development Agency (CIDA)	183	192	375
National Defence (DND)	175	48	223
Public Safety Canada (PS)	72	11	83
Government of Quebec*	30	48	78
Canada Border Services Agency (CBSA)	64	8	72
Royal Canadian Mounted Police (RCMP)	41	29	70
Export Development Canada (EDC)*	16	26	42
Agriculture and Agri-Food Canada (AAFC)	15	24	39
Government of Alberta*	7	19	26
Government of Ontario*	11	13	24
Public Works and Government Services Canada (PWGSC)	4	6	10
Canadian Food Inspection Agency (CFIA)	6	4	10
Canadian Heritage (CH)	0	5	5
Department of Justice Canada (JUS)	3	2	5
Government of Australia*	2	3	5
Veterans Affairs Canada (VAC)	1	2	3
Canadian Space Agency (CSA)	2	1	3
Public Health Agency of Canada (PHAC)	2	0	2
Privy Council Office (PCO)	2	0	2
Department of Finance Canada (FIN)	1	1	2
Health Canada (HC)	0	2	2
Government of Israel*	0	1	1
Government of British Columbia **	0	1	1
Bank of Canada* (BC)	1	0	1
Transport Canada (TC)	1	0	1
Natural Resources Canada (NRCan)	0	1	1
Environment Canada (EC)	0	1	1
Canadian Commercial Corporation (CCC)*	1	0	1
Industry Canada (IC)	0	0	0

FIGURE I (continued)

PARTNERS AND CO-LOCATORS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL
Treasury Board of Canada Secretariat (TBS)	0	0	0
Canada Revenue Agency (CRA)	0	0	0
Total (32)	2,182	5,786	7,968***

Source: data obtained from the Human Resources Management System (HRMS) on March 31, 2012. Data does not reflect changes related to the Deficit Reduction Action Plan. Please consult International Platform Branch dashboards published quarterly on the Intranet for updates.

Note: it is possible that the creation or deletion of some positions have been authorized before March 31, 2012 but that the transactions were not completed in the databases. The difference would not exceed 1% of the total positions.

* Co-locators.

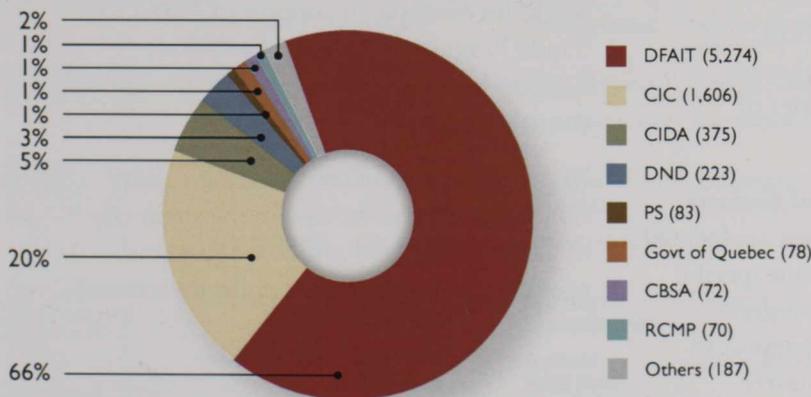
** Discussion is ongoing for this provincial government to become a co-locator.

*** This total includes positions at the Regional Service Centre for the United States (RSCEUS), at the Regional Service Centre for Europe, the Middle East and Africa (RSCEMA) and in Kandahar which is linked to the mission in Kabul. It does not include 156 positions in regional offices across Canada, or the 107 military police positions which support the work of missions around the world. This note applies to all Annual Report figures on positions which data were extracted from HRMS.

DFAIT has the highest number of positions abroad with 5,274 or 66%. CIC remains second with 1,606 positions abroad, representing 20% and CIDA ranks third with 375 positions abroad or 5%. Employees filling 2,182 Canada-based staff positions at missions have diplomatic or consular status.

The majority of Canada-based staff posted abroad are rotational employees working for DFAIT and CIC. Locally engaged staff play a vital role in representing Canada's interests abroad because of their direct knowledge of the culture, languages and trade practices of countries where missions are located.

FIGURE 2
Percentages of Partners and Co-locators Positions in Missions Abroad, March 31, 2012



Missions Abroad in Tables

FIGURE 3
Canada's Missions by Category and Region, March 31, 2012

MISSIONS	AFRICA AND MIDDLE EAST	ASIA-PACIFIC	EUROPE	LATIN AMERICA AND CARIBBEAN	NORTH AMERICA	TOTAL
Embassies	22	9	28	15	2	76
High Commissions	9	9	1	4	0	23
Embassies/High Commissions (Program Offices)	2	0	3	3	0	8
Embassies or High Commission Offices	1	7	1	3	2	14
Representative Offices	1	1	0	0	0	2
Multilateral or Permanent Missions	0	0	8	0	2	10
Consulates General*	0	8	0	2	14	24
Consulates	1	3	3	1	7	15
Consular Agencies	0	0	0	0	7	7
Total	36	37	44	28	34	179*

Source: data obtained from Client Relations Division.

*Chongqing went from Consulate status to Consulate General.

Embassies: These offices, each led by a head of mission (HOM), are located in the capitals of foreign countries. The full range of services is generally offered, including consular services.

High Commissions: These offices fulfill the same functions as embassies, but are located in the capital cities of Commonwealth countries.

Embassy/High Commission of Canada (Program) Offices: These offices are located in capital cities. They are program specific (for example: DFAIT's Trade Program, CIDA's Development Aid) and report to a mission located in another country.

Offices of the Embassy or High Commission: These offices are diplomatic entities located in non-capital cities in a country where there is a Canadian Embassy or High Commission. Generally, these are established for specific work, for example in support of DFAIT's Trade Program. They usually include Canada-based staff and may provide limited consular services.

Representative Offices: These are non-diplomatic offices located in the main city of a non-recognized political entity and provide a limited range of consular services.

Multilateral or Permanent Missions:

These are diplomatic offices located in the headquarters city of major international organizations. They do not provide consular services to Canadians except for the Permanent Mission of Canada in Geneva.

Consulates General: These are offices located in major non capital cities. The HOM is accredited with a limited territory within a state. They generally offer the full range of services, including consular services.

Consulates: These are offices similar to Consulates General. The Senior Program

Officer is accredited with a limited territory within a state. They do not offer the full range of services. However, they do offer consular services.

Consular Agencies: These are dedicated consular offices located in non-capital cities in a country where there is a Canadian Embassy or High Commission. The Consul General at the Embassy or High Commission is the head of these posts. The senior program officer or consular agent is locally engaged, must have Canadian citizenship (not dual) and be granted status in the host country.

FIGURE 4
Canada's 179 Embassies, High Commissions, Offices, Multilateral or Permanent Missions and Consulates Abroad, March 31, 2012

AFRICA AND MIDDLE EAST	ASIA-PACIFIC	EUROPE	LATIN AMERICA AND CARIBBEAN	NORTH AMERICA
Abidjan (Côte d'Ivoire)	Ahmedabad (India)	Ankara (Turkey)	Belo Horizonte (Brazil)	Acapulco (Mexico)
Abu Dhabi (United Arab Emirates)	Auckland (New Zealand)	Astana (Kazakhstan)	Bogota (Colombia)	Anchorage (United States)
Abuja (Nigeria)	Bandar Seri Begawan (Brunei)	Athens (Greece)	Brasilia (Brazil)	Atlanta (United States)
Accra (Ghana)	Bangalore (India)	Barcelona (Spain)	Bridgetown (Barbados)	Boston (United States)
Addis Ababa (Ethiopia)	Bangkok (Thailand)	Belgrade (Serbia)	Buenos Aires (Argentina)	Buffalo (United States)
Algiers (Algeria)	Beijing (China)	Berlin (Germany)	Caracas (Venezuela)	Cancun (Mexico)
Amman (Jordan)	Canberra (Australia)	Bern (Switzerland)	Georgetown (Guyana)	Chicago (United States)
Bamako (Mali)	Chandigarh (India)	Bratislava (Slovakia)	Guatemala City (Guatemala)	Dallas (United States)
Beirut (Lebanon)	Chennai (India)	Brussels (Belgium)	Havana (Cuba)	Denver (United States)
Cairo (Egypt)	Chongqing (China)	Brussels EU (European Union)	Kingston (Jamaica)	Detroit (United States)
Dakar (Senegal)	Colombo (Sri Lanka)	Brussels NATO (North Atlantic Treaty Organization)	La Paz (Bolivia)	Guadalajara (Mexico)
Damascus (Syria)	Dhaka (Bangladesh)	Bucharest (Romania)	Lima (Peru)	Houston (United States)

FIGURE 4 (continued)

AFRICA AND MIDDLE EAST	ASIA-PACIFIC	EUROPE	LATIN AMERICA AND CARIBBEAN	NORTH AMERICA
Dar es Salaam (Tanzania)	Guangzhou (China)	Budapest (Hungary)	Managua (Nicaragua)	Los Angeles (United States)
Doha (Qatar)	Hanoi (Vietnam)	Copenhagen (Denmark)	Montevideo (Uruguay)	Mazatlán (Mexico)
Dubai (United Arab Emirates)	Ho Chi Minh City (Vietnam)	Dublin (Ireland)	Panama City (Panama)	Mexico City (Mexico)
Harare (Zimbabwe)	Hong Kong (China)	Dusseldorf (Germany)	Port-au-Prince (Haiti)	Miami (United States)
Johannesburg (South Africa)	Hyderabad (India)	Geneva UN & CD (United Nations & Conference on Disarmament)	Porto Alegre (Brazil)	Minneapolis (United States)
Khartoum (Sudan)	Islamabad (Pakistan)	Geneva WTO (World Trade Organization)	Port of Spain (Trinidad and Tobago)	Monterrey (Mexico)
Kigali (Rwanda)	Jakarta (Indonesia)	Helsinki (Finland)	Punta Cana (Dominican Republic)	New York (United States)
Kinshasa (Democratic Rep. of Congo)	Kabul (Afghanistan)	Istanbul (Turkey)	Quito (Ecuador)	New York PERM (United Nations)
Kuwait City (Kuwait)	Karachi (Pakistan)	Kyiv (Ukraine)	Recife (Brazil)	Oaxaca (Mexico)
Lagos (Nigeria)	Kitakyushu (Japan)	Lisbon (Portugal)	Rio de Janeiro (Brazil)	Palo Alto (United States)
Lusaka (Zambia)	Kolkata (India)	London (United Kingdom)	San José (Costa Rica)	Philadelphia (United States)
Maputo (Mozambique)	Kuala Lumpur (Malaysia)	Madrid (Spain)	San Salvador (El Salvador)	Phoenix (United States)
Nairobi (Kenya)	Manila (Philippines)	Moscow (Russia)	Santiago (Chile)	Playa del Carmen (Mexico)
Niamey (Niger)	Mumbai (India)	Munich (Germany)	Santo Domingo (Dominican Republic)	Princeton (United States)
Ouagadougou (Burkina Faso)	Nagoya (Japan)	Oslo (Norway)	Sao Paulo (Brazil)	Puerto Vallarta (Mexico)
Pretoria (South Africa)	New Delhi (India)	Paris (France)	Tegucigalpa (Honduras)	Raleigh-Durham (United States)
Rabat (Morocco)	Sapporo (Japan)	Paris OECD (Organisation for Economic Co-operation and Development)		San Diego (United States)
Ramallah (The West Bank and the Gaza Strip)	Seoul (South Korea)	Paris UNESCO		San Francisco (United States)

FIGURE 4 (continued)

	AFRICA AND MIDDLE EAST	ASIA-PACIFIC	EUROPE	LATIN AMERICA AND CARIBBEAN	NORTH AMERICA	
	Riyadh (Saudi Arabia)	Shanghai (China)	Prague (Czech Republic)		San José del Cabo (Mexico)	
	Tehran (Iran)	Singapore (Singapore)	Reykjavik (Iceland)		Seattle (United States)	
	Tel Aviv (Israel)	Sydney (Australia)	Riga (Latvia)		Washington, D.C. OAS (Organization of American States)	
	Tripoli (Libya)	Taipei (Taiwan)	Rome (Italy)		Washington, D.C. (United States)	
	Tunis (Tunisia)	Tokyo (Japan)	Stockholm (Sweden)			
	Yaoundé (Cameroon)	Ulaanbaatar (Mongolia)	Tallinn (Estonia)			
		Wellington (New Zealand)	The Hague (Netherlands)			
			Vatican			
			Vienna (Austria)			
			Vienna OSCE (Organization for Security and Co-operation in Europe)			
			Vienna PERM (International Organizations)			
			Vilnius (Lithuania)			
			Warsaw (Poland)			
			Zagreb (Croatia)			
Total Missions as of March 31, 2012	36	37	44	28	34	179*
Total Countries as of March 31, 2012*	32	18	32	22	2	106
Total Missions as of March 31, 2011	36	37	43	28	34	178

Source: data obtained from the Client Relations Division.

Black bold: mission officially opened in 2011–2012.

Blue bold: permanent mission to multilateral organizations.

* The total number of countries does not include Taiwan and, the West Bank and the Gaza Strip, but includes the Vatican.

FIGURE 5
Canada's Network of Missions Abroad and Regional Offices, March 31, 2012



Regional Service Centres

The network abroad currently includes two regional service centres which have been operating for two years. One is located in Washington, D.C. (RSCEUS) and serves missions in the United States, while the other is located in Thames Valley in the United Kingdom and provides services to missions in Europe, the Middle East and Africa (RSCEMA).



The regional service centres support the delivery of common services which includes finance (budget management and contracting), property and material management, human resources (management of Canada-based and locally engaged staff), information management and information technology, as well as security.

They allow DFAIT to consolidate similar and recurring transaction-based processes by region where onsite presence at the mission may not

be necessary. Other advantages include the capability of undertaking new activities, projects, functions and reporting on behalf of missions enabling them to devote more resources to management, strategic planning and human resource development.

Both centres in the last year launched an initiative to develop a new Common Service Delivery Model (CSDM) to identify opportunities to standardize and consolidate some financial and locally engaged staff human resource services. The points of delivery are known as Common Service Delivery Points (CSDP). For Europe, the Middle East and Africa, CSDP have been established in London, Rome, Berlin, Brussels and Nairobi. In the USA, quadrants have been established in New York, Los Angeles, Miami and Washington, D.C.

Missions with the Largest Number of Positions

The table below (figure 6) lists the missions with the largest number of positions which include Canada-based and locally engaged staff of DFAIT and other partners and co-locators. New Delhi is the largest mission followed by Beijing and Washington, D.C.

FIGURE 6
Partners and Co-locators – Top 15 Missions by Total Number of Positions

MISSIONS	DFAIT CANADA-BASED STAFF	OTHER PARTNERS AND CO-LOCATORS CANADA BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
New Delhi	23	38	295	356	1
Beijing	40	28	231	299	2
Washington, D.C.	60	76	158	294	3*
London	39	39	205	283	4*
Mexico City	24	33	162	219	5
Paris	27	22	164	213	6
Hong Kong	13	21	146	180	7

FIGURE 6 (continued)

MISSIONS	DFAIT CANADA-BASED STAFF	OTHER PARTNERS AND CO-LOCATORS CANADA BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
Islamabad	17	27	125	169	8
Manila	12	20	136	168	9
Moscow	28	20	97	145	10
Tokyo	33	7	105	145	10
Nairobi	18	27	95	140	12
Berlin	19	6	77	102	13
Kabul**	29	17	55	101	14**
Damascus***	12	21	65	98	15

Source: data obtained from HRMS on March 31, 2012.

* The number of positions in the mission of Washington, D.C. includes the positions at the RSCEUS. The number of positions in the mission of London includes the positions at the RSCEMA. This note applies to all Annual Report figures which report positions on Washington, D.C. and London.

** This total includes 5 positions in Kandahar which is linked to Kabul. This note applies to all Annual Report figures which report positions in Kabul.

*** The Annual Report reports on all positions in missions abroad as of March 31, 2012. However, please note that positions in Damascus are not currently filled because operations were temporarily suspended as of March 5, 2012. This note applies to all figures reporting on positions in Damascus.

The following figures (7.1 to 7.5) illustrate the top 15 missions by position population for DFAIT, CIC, CIDA, other partners and co-locators.

In figure 7.1, Washington, D.C. has the most DFAIT Canada-based staff positions with 60, however, New Delhi has the largest number of total positions with 185. Currently, Beijing

ranks second with 40 Canada-based staff positions followed by London with 39. The most number of DFAIT locally engaged staff positions are located in New Delhi (162) while Washington, D.C. and London follow closely with 121 and 127 respectively. The proportion of Canada-based staff positions is 12% in New Delhi, 33% in Washington, D.C. and 23% in London.

**FIGURE 7.1
DFAIT – Top 15 Missions by Total Number of Positions, March 31, 2012**

MISSIONS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
New Delhi	23	162	185	1
Washington, D.C.	60	121	181	2
London	39	127	166	3
Beijing	40	113	153	4
Paris	27	111	138	5
Tokyo	33	93	126	6
Mexico City	24	90	114	7
Islamabad	17	85	102	8

FIGURE 7.1 (continued)

MISSIONS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
Moscow	28	63	91	9
Kabul	29	51	80	10
Berlin	19	58	77	11
Rome	16	54	70	12
Nairobi	18	50	68	13
Hong Kong	13	54	67	14
Manila	12	54	66	15

In figure 7.2, New Delhi is the mission where CIC has the most positions with 149. This amount comprises 25 Canada-based staff positions and 124 locally engaged staff positions. Beijing (100), Manila (94) and Mexico City

(79) rank second, third and fourth respectively. The proportion of Canada-based staff positions is 17% in New Delhi, 9% in Beijing and 18% in Manila.

**FIGURE 7.2
CIC – Top 15 Missions by Total Number of Positions, March 31, 2012**

MISSIONS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
New Delhi	25	124	149	1
Beijing	9	91	100	2
Manila	17	77	94	3
Mexico City	19	60	79	4
London	13	65	78	5
Hong Kong	9	63	72	6
Paris	8	47	55	7
Buffalo	5	46	51	8
Nairobi	11	40	51	8
Damascus	10	40	50	10
Islamabad	11	33	44	11
Singapore	6	28	34	12
Moscow	5	28	33	13
Port of Spain	6	24	30	14
New York	5	23	28	15

In figure 7.3, CIDA's operations abroad reflect balanced distribution of positions in key locations. Bridgetown (17), Port-au-Prince (16),

Accra (16) and Ramallah (16) have the most positions. There are CIDA positions at 55 missions.

FIGURE 7.3**CIDA – Top 15 Missions by Total Number of Positions, March 31, 2012**

MISSIONS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
Bridgetown	8	9	17	1
Port-au-Prince	8	8	16	2
Accra	8	8	16	2
Ramallah	6	10	16	2
Bamako	9	5	14	5
Maputo	9	5	14	5
Dhaka	9	5	14	5
Jakarta	5	8	13	8
Addis Ababa	10	3	13	8
Lima	5	8	13	8
Dar-es-Salaam	8	5	13	8
Dakar	7	5	12	12
Islamabad	6	6	12	12
Nairobi	7	5	12	12
Kabul	8	4	12	12

In figure 7.4, Washington, D.C. (97) has significantly the most positions followed by London (32), Brussels NATO (24), Beijing (20)

and Paris (18). Other partners, not including DFAIT, CIC and CIDA, are represented at 41% of missions.

FIGURE 7.4**Other Partners – Top 15 Missions by Total Number of Positions, March 31, 2012**

MISSIONS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
Washington, D.C.	69	28	97	1
London	24	8	32	2
Brussels NATO	21	3	24	3
Beijing	13	7	20	4
Paris	13	5	18	5
Mexico City	10	7	17	6
Moscow	11	4	15	7
Brussels	11	3	14	8
New Delhi	10	3	13	9
Islamabad	10	1	11	10

FIGURE 7.4 (continued)

MISSIONS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
Brussels EU	5	6	11	10
Tel Aviv	3	8	11	10
Canberra	10	1	11	10
Bogota	7	3	10	14
Bangkok	7	2	9	15

Note: Nairobi and Kabul also had 9 positions.

In figure 7.5, Hong Kong (35), Beijing (19), Shanghai (12) and Vienna (10) have the most co-locator positions. The two co-locators with the largest group of employees abroad are the Government of Quebec (78) and Export

Development Canada (42). Co-locators can be found at 32 missions. However, in March 2012, the Government of Quebec decided to withdraw from Vienna which will be reflected in next fiscal year's data.

**FIGURE 7.5
Co-locators – Top 15 Missions by Total Number of Positions, March 31, 2012**

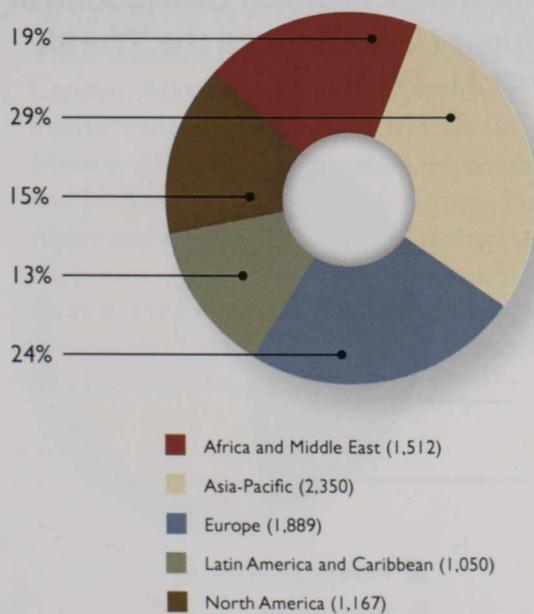
MISSIONS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	RANK
Hong Kong	9	26	35	1
Beijing	3	16	19	2
Shanghai	3	9	12	3
Vienna	7	3	10	4
Mumbai	2	7	9	5
Mexico City	4	5	9	5
Damascus	8	0	8	7
London	2	5	7	8
Washington, D.C.	4	2	6	9
Bogota	2	3	5	10
Moscow	3	2	5	10
New Delhi	2	3	5	10
Singapore	2	2	4	13
Taipei	0	4	4	13
Munich	2	2	4	13

Regional Distribution of Positions Around the World

As of March 31, 2012, 7,968 Canada-based and locally engaged staff positions made up the staffing structure of diplomatic and consular services as well as numerous programs in missions. This represents a slight increase of 49 positions from March 31, 2011.

Figure 8 below details the distribution of these positions by geographic location. Similar to last year, Asia Pacific leads with 2,350 total positions or 29%, followed by Europe with 24%, Africa and the Middle East with 19%, North America with 15% and Latin America and the Caribbean with 13%.

FIGURE 8
Regional Distribution of All Positions (7,968) Around The World, March 31, 2012



Source: data obtained from HRMS on March 31, 2012.

Figures 9.1, 9.2, 9.3, 9.4 and 9.5 illustrate DFAIT, CIC, CIDA, other partners and co-locators' distribution of Canada-based and locally engaged staff positions around the world.

FIGURE 9.1
DFAIT – Regional Distribution of Positions (5,274) Around the World, March 31, 2012

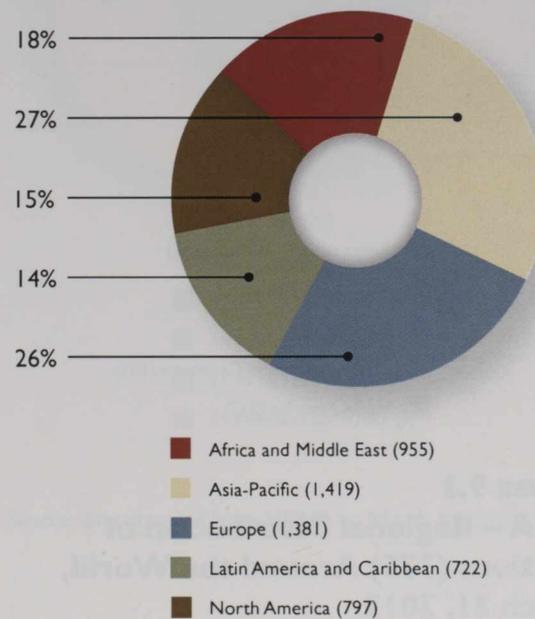


FIGURE 9.2
CIC – Regional Distribution of Positions (1,606) Around the World, March 31, 2012

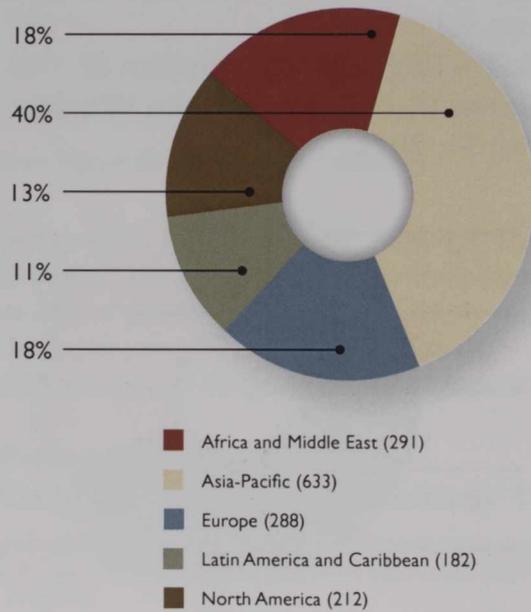


FIGURE 9.4
Other partners – Regional Distribution of Positions (535) Around the World, March 31, 2012

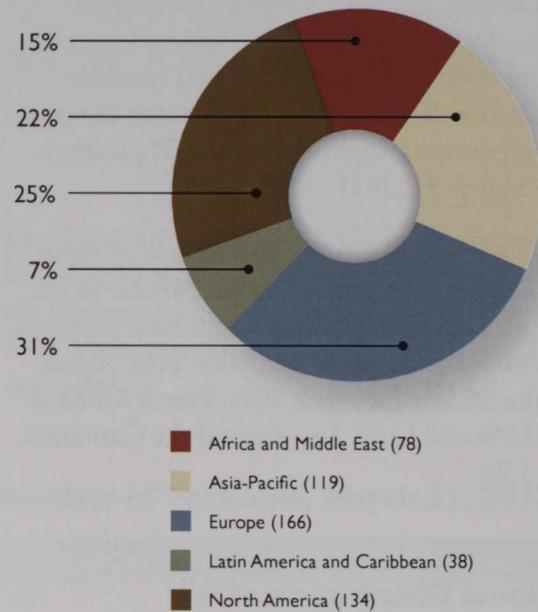


FIGURE 9.3
CIDA – Regional Distribution of Positions (375) Around the World, March 31, 2012

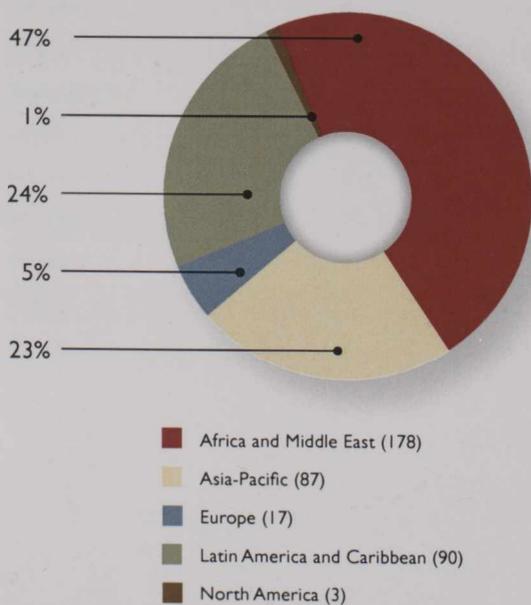
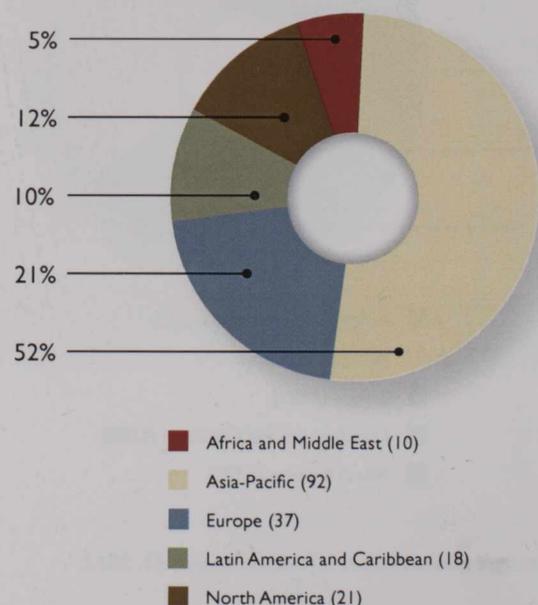


FIGURE 9.5
Co-locators – Regional Distribution of Positions (178)* Around the World, March 31, 2012

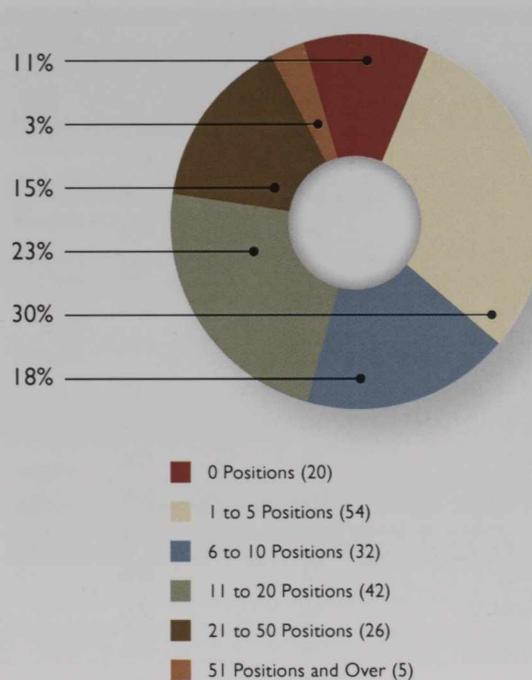


* Includes one Government of British Columbia position located in Dusseldorf.

Canada-Based Staff at Missions

- Washington, D.C. is comprised of 136 Canada-based staff (CBS) positions. This number includes all partner departments represented at the embassy. With 179 missions abroad, Washington, D.C. is the only mission with more than 100 CBS positions.
- 4 missions or 2% of the network abroad (excluding Washington, D.C.) have 51 CBS positions and over. They are London, Beijing, New Delhi and Mexico City. This is down from seven missions last year.
- 6 missions or 3% of the network have 40 to 50 CBS positions. They are Paris, Moscow, Kabul, Nairobi, Islamabad and Tokyo.
- 62 missions or 35% of the network have 11 to 39 CBS positions.
- 73 missions or 41% of the network have 2 to 10 CBS positions.
- 13 missions or 7% of the network have only one CBS position.
- 20 missions or 11% have no CBS positions. These missions include Acapulco, Oaxaca, Cancun, Mazatlan, Playa del Carmen, Puerto Vallarta and San Jose del Cabo in Mexico, Ahmedabad, Bangalore, Hyderabad and Kolkata in India, Belo Horizonte, Porto Alegre and Recife in Brazil, Kitakyushu and Sapporo in Japan, Karachi in Pakistan, Punta Cana in the Dominican Republic, Tallinn in Estonia and Palo Alto in the United States (California).

FIGURE 10
Missions by Number of Canada-Based Staff Positions



Source: data obtained from HRMS on March 31, 2012.

FIGURE 11
Top 15 Missions by Number of Canada-Based Staff Positions of Partners and Co-locators

MISSIONS	DFAIT CANADA-BASED STAFF	PERCENTAGE	OTHER PARTNERS AND CO-LOCATORS CANADA-BASED STAFF	PERCENTAGE	TOTAL	RANK
Washington, D.C.	60	44%	76	56%	136	1
London	39	50%	39	50%	78	2
Beijing	40	59%	28	41%	68	3
New Delhi	23	38%	38	62%	61	4
Mexico City	24	42%	33	58%	57	5
Paris	27	55%	22	45%	49	6
Moscow	28	58%	20	42%	48	7
Kabul	29	63%	17	37%	46	8
Nairobi	18	40%	27	60%	45	9
Islamabad	17	39%	27	61%	44	10
Tokyo	33	83%	7	17%	40	11
Hong Kong	13	38%	21	62%	34	12
Brussels NATO	13	38%	21	62%	34	12
Damascus	12	36%	21	64%	33	14
Manila	12	38%	20	63%	32	15

Source: data obtained from HRMS on March 31, 2012.

Programs and Positions Abroad

International Trade, the Heads of Mission (HOM) program, the Foreign Policy and Diplomacy Service (FPDS), the Consular Emergency Management program and the Common Services program are the principal DFAIT programs abroad. Main programs of other partners include immigration, international aid and development, national defense and public safety. Main co-locators are the Government of Quebec and Export Development Canada.

FIGURE 12
Percentage of Positions: Common Services, Partners and Co-locators Programs

	POSITIONS	PERCENTAGE
Common Services	2,401	30.1%
Partners including DFAIT and Co-locators Programs	5,567	69.9%
Total	7,968	100%

Source: data obtained from HRMS on March 31, 2012.

DFAIT Positions in Regional and Satellite Offices Across Canada

In 2011–2012, Canada's network also included 12 regional offices (RO) and six satellite offices (SO) in every province across the country. Regional offices proactively reach out to Canadian businesses to encourage and facilitate their entry into new markets. Their chief mandate is to acquire and develop clients and connect them to global opportunities through DFAIT's international network. They offer a single-window entry point into the Trade Commissioner Service and a service continuum to DFAIT's network of over 150 trade offices around the world. This network is a catalyst in advancing the Global Commerce Strategy.

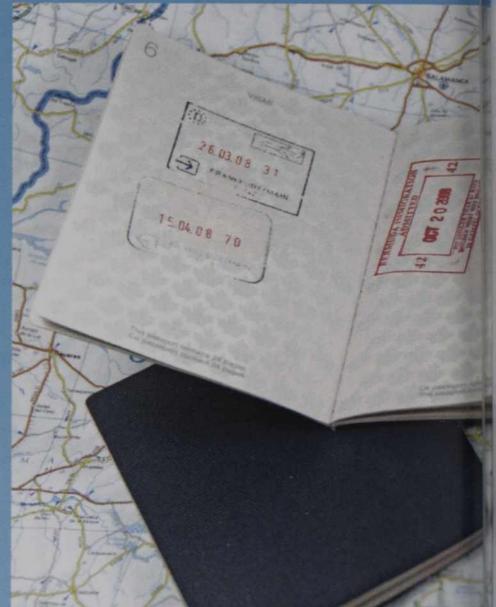
FIGURE 13
DFAIT Positions in Regional and Satellite Offices Across Canada

REGIONAL AND SATELLITE OFFICES	POSITIONS
St. John's	8
Halifax	9
Charlottetown	3
Moncton	7
Montreal (RO) and City of Québec (SO)	34
Toronto (RO); Ottawa, Waterloo and Windsor (SO)	39
Winnipeg	8
Regina	3
Saskatoon	2
Edmonton	12
Calgary	8
Vancouver (RO); Kelowna and Victoria (SO)	23
Total	156

Source: HRMS on March 31, 2012 and the Regional Office Strategy and Operations Division.

2

The International Platform



Responsibilities and Governance of the International Platform Branch

Four successful years have passed since the consolidation of common service delivery functions under the International Platform Branch.

A broad range of services is provided to the mission network. They include:

- Real property service management and accommodation planning (chanceries, official residences and staff quarters);
- Human Resources policy framework and services for locally engaged staff;
- Information management and information technology;
- Administration of the Foreign Service Directives (FSD);
- Distribution and diplomatic mail services.

The key aspect of the International Platform Branch is its capability to provide a single point of service for all partners and co-locators. The advantages of a consolidated structure allow for:

- Decision making processes that include the full integration of partners' considerations regarding all services;
- More efficient and equitable service delivery for partners abroad;
- Efficiencies and sound consistent management of facilities and resources at all locations.

The maintenance of a functional mission network of infrastructure and services plays a crucial role in achieving the Government of Canada's international priorities.

COMMON SERVICES GOVERNANCE*

Committees and Workgroups

DFAIT Executive Council

The DFAIT Executive Council is mandated to provide strategic direction and oversight to support the achievement of DFAIT's strategic outcomes. It is DFAIT's highest governance body.

Deputy Minister Sub-Committee on Representation Abroad

The Deputy Minister Sub-Committee was created on August 2, 2007, after receiving official approval from the Clerk of the Privy Council. It is made up of federal deputy ministers from client departments of the International Platform. It provides orientation and ensures coordination to support the Government of Canada's international operations and overarching foreign policy. The Sub-Committee also promotes the coordination of policy, programs and the use of common services among federal departments abroad.

Assistant Deputy Minister Council on Representation Abroad

Established in late 2003, the Assistant Deputy Minister (ADM) Council provides advice to the deputy ministers on program integration and planning coordination from a whole-of-government perspective. The ADM Council also promotes resource allocation alternatives for more cost-effective delivery of common services. Its membership is comprised of assistant deputy ministers from all partners.

Operations Committee

The Operations Committee replaced the Missions Board in February 2011. The Committee is responsible to provide strategic directions and oversight in relation to the management of the mission network, external services and core services. Its membership is comprised of assistant deputy ministers, heads of missions and director generals from DFAIT and Passport Canada.

Missions Committee

The Missions Committee replaced the Mission Operations Committee in February 2011. This Committee is made up of stakeholders in policy, program and common services from DFAIT, CIC, CIDA and Passport Canada. Its mandate includes making decisions regarding issues related to operations and the configuration of missions. It provides strategic direction and oversight for broad resources and policy issues concerning the mission network.

Locally Engaged Staff Governance Committee

The Locally Engaged Staff Governance Committee includes senior public servants from DFAIT and other main partners. It is mandated to provide strategic direction and oversight regarding broad human resource issues concerning locally engaged staff.

Information Management and Information Technology (IM/IT) Investment Committee

The IM/IT Investment Committee includes senior public servants from DFAIT and other main partners. It is mandated to review, approve and prioritize investment proposals for IM/IT at headquarters, in regional offices in Canada, in regional service centers, or at missions abroad. It makes recommendations to certain committees, including the Operations Committee and the Resource Management Committee, about the financial constraints facing IM/IT projects.

COMMON SERVICES GOVERNANCE* (continued)

Interdepartmental Working Group on Common Services Abroad

In place since May 2004, the Interdepartmental Working Group on Common Services Abroad (IWGCSA) is a forum comprised of representatives from partners to exchange information, consult, seek consensus and provide guidance on common services policy and delivery issues.

Committee on Representation Abroad

The role of the Committee on Representation Abroad (CORA) is to facilitate a structural and comprehensive assessment of all position change requests presented by partners and co-locators and to make recommendations (see Section 3 for more details on CORA's activities and statistics on position changes).

* The governance structure was modified in 2011–2012. A few committees were renamed and their mandate updated to better meet operational requirements.

Client Relations and Mission Operations

The Client Relations and Mission Operations Bureau is comprised of three divisions and two Regional Services Centres (Thames Valley, London, United Kingdom and Washington, D.C., United States) which work closely with each other to ensure a direct link between the business needs of International Platform clients and operations at missions.

In addition to being the client service provider for common services, the mandate of the bureau includes:

- Developing and implementing the regionalization of common services abroad;
- Managing the cost recovery framework;
- Designing and implementing cost-effective business models or service delivery mechanisms to enhance client service, value for money, as well as efficiency;
- Managing the Committee on Representation Abroad;
- Supporting the governance and management structures for the operations and management of common services abroad and the missions' network.

Key achievements in 2011–2012:

- The vehicle fleet was rationalized;
- The regionalization of common services was mapped in Brazil, India and China;
- The Regional Service Centres' model was furthered in collaboration with Corporate Finance to map and consolidate the financial services function for the U.S., Europe, the Middle East and Africa.

Property Services

The Physical Resources Bureau is a critical enabler for DFAIT's strategic outcomes and an important part of the common services delivered by the International Platform Branch. The Bureau provides real property services in the areas of portfolio management, accommodation planning and project delivery, for the inventory of compounds, chanceries, official residences and staff quarters at missions. The core mandate is to ensure that real property is managed in a sustainable and financially responsible manner, throughout its life cycle, to support the cost-effective and efficient delivery of programs abroad. Clients are engaged in decision making through an extensive departmental and inter-departmental governance structure.

While the Bureau provides oversight and policy guidance and remains accountable for real property management and major project delivery, operational planning and facilities management have been devolved to Regional Service Centres and missions.

DFAIT's portfolio abroad consists of 2,269 crown-owned and leased properties with a total replacement value estimated at \$3.2 billion representing 900,000 square metres (gross). This year, DFAIT has invested \$76.6M in major capital projects and \$16.7M on approximately 665 maintenance projects abroad.

Key Achievements in 2011–2012:

- A renewal process was launched to re-think and transform the strategy and culture, and achieve higher levels of performance for DFAIT;
- DFAIT adopted Government of Canada office space standards for the footprint abroad, to better align with domestic standards, provide more flexible workspaces, to better respond to a dynamic organization with a multi-generational workforce and to improve space utilization of chanceries;
- DFAIT adopted a standard size for detached official residences, and for apartments and condos;
- Chancery construction is ongoing or was completed in several missions such as Abuja, Amman, Rabat, Dakar, Kyiv, Mumbai and Yaoundé. Lands adjacent to the chancery were purchased for expansion in Nairobi and Pretoria;
- Several projects such as reconfiguring the chancery in Ankara to accommodate CIC operations from Iran and Damascus, starting the construction of the chancery in Amman and moving 13 CIC employees from Abidjan to Dakar were conducted in very difficult environments;
- A Critical Security Infrastructure Program is being implemented and 29 physical security upgrade projects were completed in Damascus, Bamako, Amman, Hong Kong and Washington, D.C. to name a few locations;
- Several official residences were reviewed to better align with current requirements. Six high-cost or poorly situated official residences were replaced;
- Structural work was pursued in Haiti including the stabilization of the chancery roof to rectify damages sustained by the 2010 earthquake. Work is scheduled to be completed in the summer of 2012;

- Property Services and the Regional Service Centre Europe Middle East Africa (RSCEMA) re-signed a Letter of Agreement (LOA) in December 2011 which defines roles and responsibilities devolved.



Canadian Embassy in the Hague



Canadian Embassy in Lima

FIGURE 14
Changes in DFAIT Properties by Region, 2010–2012

REGIONS	INSTALLATIONS	MARCH 31, 2010	MARCH 31, 2011	MARCH 31, 2012
Africa and Middle East	Chanceries	54	55	58
	Official Residences	22	22	21
	Staff Quarters	387	397	422
Sub Total		463	474	501
Asia – Pacific	Chanceries	54	56	54
	Official Residences	20	20	20
	Staff Quarters	483	514	484
Sub Total		557	590	558
Europe	Chanceries	53	52	51
	Official Residences	32	32	32
	Staff Quarters	503	506	504
Sub Total		588	590	587
Latin America and Caribbean	Chanceries	37	35	42
	Official Residences	15	15	16
	Staff Quarters	220	223	243
Sub Total		272	273	301
North America	Chanceries	34	32	38
	Official Residences	18	18	18
	Staff Quarters	270	282	266
Sub Total		322	332	322
Total All Regions	Chanceries	232	230	243
	Official Residences	107	107	107
	Staff Quarters	1,863	1,922	1,919
Total Properties*		2,202	2,296	2,269

Source: data obtained from the Physical Resources Information Mission Environment (PRIME) database.

Note: Chanceries include annexes and satellite offices. Staff Quarters include private leases.

* Excludes properties not developed.

The Physical Resources Bureau is one of the few organizations in the Government of Canada that is ISO 9001 certified. The Bureau's Quality Management System received a first certification in 2003 (ISO 9001-2000). In October 2009, a new ISO 9001-2008 certification was received and has since been maintained. During the last annual audit,

the certification body raised four minor non-conformances that have been corrected.

Canada-based staff occupying 2,182 positions at missions abroad were accompanied by 2,735 dependants.

On March 31, 2012, the global distribution of properties was 22% in Africa and Middle East, 25% in Asia-Pacific, 26% in Europe, 13% in Latin America and the Caribbean and 14% in North America.



Canadian Embassy in Haiti

FIGURE 15
Distribution of Properties in World Regions, March 31, 2012

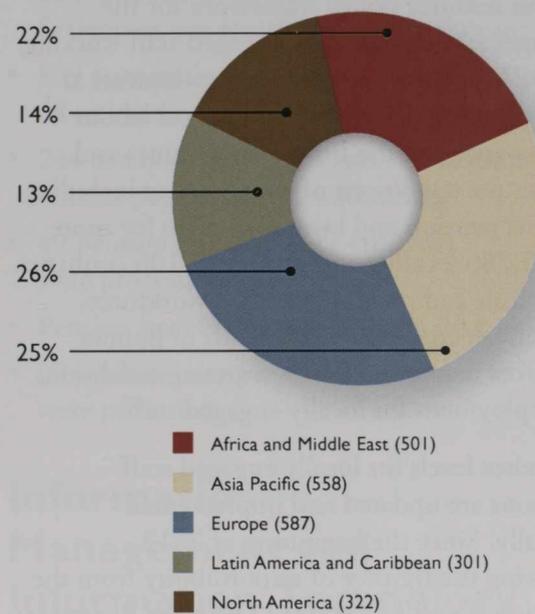


Figure 16
Properties and Expenditures, 2010–2011 and 2011–2012

	2010–2011*	2011–2012
Properties	230 chancery complexes (159 leased, 71 crown-owned)** 107 official residences (30 leased, 77 crown-owned) 1,922 staff quarters (1,498 leased, 424 crown-owned)	243 chancery complexes (170 leased, 73 crown-owned)** 107 official residences (30 leased, 77 crown-owned) 1,919 staff quarters (1,321 leased, 426 crown-owned, 172 private lease)
Expenditures	\$264 million on property expenses, including rent and routine day to day maintenance. \$115 million on major capital projects \$16.4 million on approximately 644 major maintenance projects \$22.4 million on over 7,000 purchase orders	\$242 million on property expenses including rent and routine day to day maintenance. \$76.6 million on major capital projects \$16.7 million on approximately 665 major maintenance projects \$22.4 million on over 7,600 purchase orders

* A minor statistical revision accounts for the numerical changes.

** Some missions have a chancery with an annex accounting for 2 chancery complexes.

Locally Engaged Staff

The Locally Engaged Staff Services Bureau provides strategic direction and the overall human resource policy framework for the management of all locally engaged staff working for DFAIT, other partners and co-locators at missions abroad. Using international labour market analyses, the Bureau determines and defines the conditions of employment including salaries, pension and insurance plans for more than 5,786 locally engaged staff in 106 countries. To recruit and retain a qualified workforce, the Bureau considers local trends in human resources management when setting conditions of employment for locally engaged staff.

Reference levels for locally engaged staff positions are updated and implemented annually. Since the beginning of 2012, following the transfer of responsibility from the Treasury Board Secretariat (TBS), the Bureau is responsible for administering the locally engaged staff pension, insurance and social security portfolio. In 2011–2012, this represented \$60 million in contributions, with assets valued at close to \$250 million.



Capacity development and knowledge transfer is fostered in the area of human resources management by developing reference material, guidelines and practical tools. Training is delivered at all management levels, either directly or through the Canadian Foreign Service Institute. It also sets classification and competency standards for all locally engaged staff positions.

Advice is provided directly to missions to help them manage labour relations cases, including grievances. Its role also includes direct intervention with missions in the event of geopolitical crises and natural disasters. The Bureau also sets up needs-based compensation frameworks and conditions of employment that are specific to each situation and serve the interests of both the locally engaged staff and the organization.

In addition, along with the Regional Service Centres, the Bureau coordinates and provides services and advice related to human resources planning, classification and compensation.

Key Achievements in 2011–2012:

Human Resources Operations

- The implementation of the Total Compensation Review was continued, which includes a review of the pay structure for locally engaged staff every four years in each mission, as well as a salary adjustment formula in between;
- *Terms and Conditions of Employment* were updated for locally engaged staff at 32 missions in 27 countries;
- Following an in-depth review and analysis of local salaries and benefits, salary adjustments (\$7.6 million) were authorized and cost managed for all missions;

- Heads of mission and managers in the missions were supported and advised on over 210 labour relations and performance management cases, including analysis and coordination of 22 grievance files for the review and final decision of the Assistant Deputy Minister of Human Resources;
- A framework was established to plan, analyse, coordinate (with internal and external programming authorities) and implement scenarios set out in the Deficit Reduction Action Plan (DRAP) regarding LES positions;
- Special compensation schemes were developed for locally engaged staff in missions affected by natural disasters and geopolitical crises such as Damascus, Bangkok and Tokyo;
- 628 LE-00 positions were converted to the General Support group.

Departmental Policies

- The legislative framework and policies associated with management of locally engaged staff was updated and published;
- The locally engaged staff Human Resource plans for all missions were coordinated and analysed as part of the Mission Business Planning exercise;
- The locally engaged staff classification program was reviewed, including the addition of generic job descriptions and competency profiles;
- The Bureau collaborated with the Public Service Commission and Treasury Board Secretariat in reviewing the *Locally Engaged Staff Employment Regulations and Terms and Conditions of Employment for Locally Engaged Staff*.

Pensions and Insurance

- The management of the pension, insurance and social security program previously administered by the Treasury Board Secretariat was transferred to the Bureau;
- 809 terminations of employment and 38 retirements were processed;
- 244 severance payments and 114 pension scheme payments were authorized;
- 49 pension and severance estimates were processed;
- Pension benefits were indexed in 26 countries;
- 27 workers' compensation claims were processed.

Information Management and Information Technology (IM/IT) Services

The International Platform Branch is responsible for providing a global telecommunications infrastructure for the international network of the Government of Canada, with world-wide access guaranteed 24/7. Shared Services Canada (SSC) was created in August 2011 with a mandate to enhance efficiencies in the delivery of information technology (IT) services and to consolidate these services in three areas – networks, data centres and e-mail. Subsequently, reference level budgets totalling 30% of DFAIT IM/IT spending were transferred to SSC. DFAIT maintains the responsibility for the following IT functions: development and management of applications; information management; desktop computers and peripherals, IT support and secure communications and processing at Secret and above.

To ensure the continuity of operations throughout the transition, a Business Continuity Framework (BCF) with an Operational Protocol specific to DFAIT was signed by senior officials in November 2011. This BCF delegated all financial and human resource authorities to DFAIT until March 2012. Effective April 1, 2012, the BCF was replaced by the SSC Business Arrangement. A revised DFAIT-specific Operating Protocol is also enforced to meet special platform requirements.

FIGURE 17
Information Management
and Technology (IM/IT)
Services in 2011–2012

SERVICES	DATA
SIGNET users supported in Canada and abroad (with accounts)	12,500
Classified network users supported in Canada and abroad (658 accounts belong to partners and co-locators)	5,606
E-mails sent via the Internet (January–December 2011)	79.7 million
E-mails received via the Internet (January–December 2011)	129.2 million
E-mails blocked as spam (January–December 2011)	92.5 million
Percentage of traffic blocked as spam	72%
Valid e-mails received via the Internet (January–December 2011)	38.1 million
Support service requests completed worldwide by the new IM/IT Service Desk Online (January–December 2011)	129,902
Number of BlackBerry devices	5,098
Network accessibility (reliability standard)	99.94%
Number of tablets	730
Number of videoconference installations	130
Number of supported active applications	148
Number of search requests made to the library reference desk	3,700

An innovative self-service IM/IT Service Desk Online (944-HELP) was created in February 2011. By replacing thousands of unwieldy e-mail

requests with the IM/IT Service Request form, written enquiries dropped by 33% (41,000) while response and quality improved. This was reflected in an overall client satisfaction rate of 90%.

Key Achievements in 2011–2012:

- Major investments were made to support continuous improvements to SIGNET which include providing modern tools such as Microsoft Office 2012 and Google Chrome;
- MITNET network capacity was doubled to improve employee productivity and alleviate the pressure on business applications;

Here is a very interesting testimony sent by e-mail from Stockholm:

Hello (former) colleagues!

Following the TRIO server upgrade/replacement, Stockholm also got its bandwidth boost a couple of weeks ago. Since then, TRIO performance has been positively astounding!

- The department's videoconferencing network (VCNET) was expanded significantly to include most missions and regional offices. Videoconferencing was also expanded in the National Capital Region;

At the end of 2011–2012, a total of 74 missions had VCNET equipment installed. When all the VCNET installations are completed in 2012, over 150 missions will be VCNET-capable.

There were 4,736 videoconference calls during 2011–2012. The total number of hours spent videoconferencing was 8,009.10 (an average of 1.7 hours per session).

- As part of its mobility strategy, DFAIT certified and accredited the RIM Playbook for corporate use, enabled iPad access to SIGNET web and provided BlackBerry access to the DFAIT intranet as well as all Government of Canada websites;

This year, 5,098 employees used a BlackBerry, up from 4,700 in 2010–2011. Also, 639 BlackBerry Playbooks and 91 Apple iPads have been added.

- With respect to applications support, TRIO for trade officers was re-designed and significantly improved, the Human Resources Management System recruitment module was implemented and the first phase of the project to develop an FSD portal was completed;
- The first Information Management (IM) Awareness Week targeting all DFAIT staff was a huge success;
- A CIO (Chief Information Officer) Strategy Summit was held in November 2010 and significant progress was made in the development of the five-year DFAIT IM/IT strategy (IMITS);
- To begin the process of complying with the Government of Canada's Directive on Recordkeeping, DFAIT joined the Library and Archives Canada Early Adopters Program;
- Former records management systems such as the Records Information Classification-RICS and the Corporate Automated Text Storage-CCATS were migrated to the InfoBank platform;

- The Interwoven Project team successfully implemented the DFAIT-wide initiative to ensure the department's websites and applications met Treasury Board guidelines. DFAIT met all compliance dates and targets, achieving an overall score of 94.3% compared to the Government of Canada average of 91%.

Foreign Service Directives Administration

The Foreign Service Directives (FSD) consist of a suite of policies which describe the benefits, allowances and conditions of employment for staff serving abroad. They apply to career Foreign Service officers and employees who accept an assignment abroad in the missions around the world, and to their eligible dependants. Forty-one directives include provisions related to such issues as relocation, education, health, travel and other expenses. The Foreign Service Directives Services and Policy Bureau administers the directives for all DFAIT employees, as well as the majority of partners abroad.

Under the auspices of the National Joint Council (NJC) – a forum where bargaining agents and participating public service employers come together to exchange information, hold consultations on workplace policy and jointly develop directives – the FSD Committee reviews and recommends changes during a cyclical review process that usually occurs every few years. This Committee also reviews FSD rates and allowances in addition to hearing grievances. The members of the NJC FSD Committee include representatives of the TBS and other departments and organizations, as well as bargaining agents.

The last cyclical review was completed at the end of 2008 and the revised directives from the NJC came into effect on April 1, 2009.



Key achievements in 2011–2012:

- Over 1,750 Canada-Based staff and families abroad were supported by the FSD;
- A rating of 80% in overall service satisfaction was scored in the last posting cycle client questionnaire;
- The preparation for the 2012 Cyclical review of the FSD was continued, as DFAIT has begun working with TBS and other partners to develop proposals which better align the FSD with current conditions and make them

comparable to benefits provided in the private sector and by other public sector counterparts;

- The FSD Portal was successfully launched in February 2012; additional releases will be rolled out in the fall of 2012 and spring of 2013;
- Financial management controls continued to be improved for FSD approved and managed at both headquarters and the missions.

With the launch of the FSD Portal in February 2012, automation of FSD 50 (Vacation Travel Allowance) and FSD 70 (Verification of Allowances) requests has begun. Within the first 40 days online, the portal had successfully handled almost 100 client requests. Development of future FSD Portal releases continues, with the inclusion of the Foreign Service Allowance payments set to occur in the fall of 2012.

A high number of missions continued to face emergency situations that required the temporary or permanent relocation of personnel and dependants through collaboration between the Bureau and several other DFAIT offices, including the Consular Operations Bureau. Below are examples of emergency situations that required temporary or permanent relocation of personnel and dependants under FSD 64.

In Tripoli, on February 20, 2011, a voluntary evacuation of non-essential Canada-based staff and dependants to Canada was launched. On February 26, 2011, the remaining Canada-based staff and dependants were evacuated. Embassy operations were suspended between February and September 2011. The evacuation ended when the Head of Mission returned to Tripoli on September 7, 2011.

In Tokyo, following the major earthquake that struck Japan's northeast coast, it was decided to voluntarily evacuate non-essential Canada-based staff and dependants effective March 11, 2011. Canada-based staff and dependants were sent to Canada and to other locations on a case by case basis. The evacuation ended on May 2, 2011.

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In Damascus, on April 23, 2011, it was decided to voluntarily evacuate non-essential Canada-based staff and dependants to Canada due to civil unrest. On May 4, 2011, a mandatory evacuation of the remaining dependants was completed. In June 2011, Damascus was designated as a spouse's only mission. CIC employees and dependants were sent to Amman, Ankara, Beirut and Warsaw in order to continue operations. Other employees and dependants were evacuated to Canada. On March 5, 2012, all remaining employees were evacuated from Damascus. Operations at the embassy were temporarily suspended.

In Bangkok, on October 26, 2011, the voluntary evacuation of non-essential Canada-based staff and dependants was

declared due to a flood risk. Dependants and non-essential staff were evacuated mainly to Phuket, Kuala Lumpur and Singapore. The evacuation ended on November 2, 2011.

In Kinshasa, on November 14, 2011, decision was made to voluntarily evacuate non-essential staff and dependants due to possible civil unrest. The evacuation ended on January 9, 2012.

In Bamako, on March 22, 2012, a voluntary evacuation was declared of non-essential Canada-based staff and dependants to Canada due to civil unrest. This was followed on March 30, 2012 by a mandatory evacuation of non-essential Canada-based staff and dependants.

Distribution and Diplomatic Mail Services

Diplomatic mail services is a means to exchange official correspondence between a government and its representative missions abroad, as defined in the Vienna Convention on Diplomatic Relations. The responsibility of diplomatic mail services is delegated to DFAIT through the Government Security Policy (GSP).

DFAIT has delegated this responsibility to the Distribution and Diplomatic Mail Services, the mandate of which is to offer various mail and distribution services both at headquarters and at missions around the world. As prescribed by the GSP, this service is the main carrier of diplomatic mail for all federal departments, ensuring the secure transportation of information and material between Canada and missions abroad. Goods and equipment that support mission operations are also shipped abroad.



There are two categories of diplomatic mail services: classified and unclassified. The number of units shipped in 2011–2012 is shown for each of these categories in figure 18.

When emergency occurred or during international unrest in missions such as Abidjan, Syria and Tripoli, 24/7 support and resources were provided by Distribution and Diplomatic Mail services to DFAIT and other partners.

FIGURE 18
Diplomatic Mail Distribution in 2010–2011 and 2011–2012

	2010–2011		2011–2012	
	UNITS	WEIGHT (KG)	UNITS	WEIGHT (KG)
Classified Diplomatic Mail	30,465	93,600	24,157	94,918
Unclassified Diplomatic Mail	75,737	315,800	69,021	255,043
Total	106,202	409,400	93,178	349,961

Key achievements in 2011–2012:

- CIC employees were assisted in the delivery of new visa counterfoils to 96 missions;
- A Warehousing Consolidation Committee was created to find efficiencies and apply best practices;
- A major initiative was launched to transform and update website content to be completed in spring 2012.

Every year, services are reviewed and the work plan is adjusted to reflect changing priorities and implement new initiatives. Examples of missions where transportation and freight forwarding services were improved or special projects launched included Shanghai, Bogota, Mexico City, Havana, Abidjan, Pretoria, Lisbon, London and Kyiv.

The High Commission in London dispatched 150 unclassified bags while receiving 463 bags weighing 6,172 kg during 2011–2012.

Mission Security Services and Security Report

The Security and Intelligence Bureau, which is responsible for security at missions abroad, reports to the Assistant Deputy Minister of the Consular, Security and Emergency Management Branch.

The Bureau maintains a strong working and functional relationship with the Physical Resources Bureau, which is part of the International Platform Branch. It has the mandate to provide secure premises in a cost-effective way. The two bureaus work together to review departmental policies and programs supporting the security of staff, information and infrastructure at missions abroad. The Critical Infrastructure Protection Program (CIPP) and the Strengthening Security at Missions Abroad funds are also jointly managed to ensure the integration of security requirements into project management work. Security standards for chanceries, official residences and staff quarters continue to be developed.

Key achievements in 2011–2012:

- Material enhancing the protection of staff, information and assets have been added at missions, based on threat and risk assessments. These included armoured vehicles, x-ray machines, upgraded radio networks, bullet and blast material, close circuit television systems and metal detectors;
- A draft Departmental Security Plan has been developed and will provide an integrated view of security risks and outline goals, objectives and performance measures for improving departmental security. Key stakeholders and partners have been consulted;
- The framework document on Mission Security Management Structure and Responsibilities which outlines roles related to security has been circulated in the Department;
- The Manual of Security Instructions has been updated and restructured for better access and use;
- The Baseline Threat Assessment (BTA) process, now in effect after being introduced as a concept in 2011, offers a standardized methodology-based approach to assess the spectrum of threats faced by missions abroad. These threats emanate from crime, political instability, terrorism and extremism, the presence of conflict zones, cyber and espionage activities, health factors and natural disasters. The BTA informs risk mitigation decisions that seek to ensure the safety and security of employees and assets abroad. It also feeds into various other departmental processes and serves as a source of threat information to other government partners with interests abroad. Currently, 125 draft BTAs are being finalized;
- The security of staff abroad is enhanced with an ongoing program to professionalize mission security teams. Over the past two years, 16 full-time, professional security officers were trained and deployed in missions in severe and high threat environments. Also, Military Police Security Services (MPSS) personnel were deployed to eight new locations along with four new locations receiving additional Global Security Reporting Officers. With the support from Regional Security Managers and Officers at headquarters, security teams assess security at missions abroad to ensure compliance and provide guidance to senior management on risk management;
- Enhanced training to members of the mission security team has been implemented. The Security and Intelligence Bureau also provided baseline security training for employees posted abroad. This includes strengthening baseline security awareness and skills through personal security courses and briefings for Canada-based staff, dependants and locally engaged staff, as well as targeted, in-depth courses for high-threat environments. In 2011, 10 sessions of the Personal Security Seminar were provided to over 200 employees posted abroad to 48 high-risk missions. Also, 18 Hazardous Environment Training sessions were provided to over 100 employees posted to 11 severe-threat missions;
- The Security Incident Reporting and Tracking system is a security system application developed to track security incidents. The system has been implemented at 140 missions and supports the management of security incidents by providing accurate and timely information. Over 500 security incidents were reported and monitored through the system.

Office of the Chief Audit Executive: Internal Audits

In 2011–2012, the Office of the Chief Audit Executive undertook three audits focused on the International Platform Branch. These included:

- **Material Management** – this audit highlighted the need to rationalize the actual spending on materiel and capitalize on opportunities for cost savings and cost avoidance across the life-cycle of materiel management through better planning, recording and reporting of materiel investments.
- **Real Property** – this audit concluded that DFAIT must modernize its real property management to sustain the portfolio to achieve Canada's international mandate. Specific recommendations were issued on governance and strategic direction, performance measurement, efficiency and effectiveness of operations, and compliance to policies.
- **IT Security** – this audit assessed the controls in place to protect the network and information assets.

In addition, the Office of the Comptroller General completed a horizontal audit of electronic record-keeping in which DFAIT was included. This audit determined that, while strategic direction for electronic recordkeeping has been established within the Government of Canada, implementation of departmental plans to address the strategy was in the early stages.



These audits provided valuable recommendations to strengthen management of these critical areas. In each case, a comprehensive management action plan was developed to address the audit recommendations. Progress in implementing these action plans is tracked through the formal follow-up process and reported regularly to the Departmental Audit Committee.

The DFAIT Office of the Chief Audit Executive and the Office of the Comptroller General publish final approved audit reports on the internet. The above audits, with the exception of IT Security due to security classification, are available.

Office of the Inspector General: Mission Inspections

In 2011–2012, the Office of the Inspector General visited 18 missions (see figure 19). In the previous year (2010–2011), it had conducted 17 mission inspections around the world. The aim of these inspections is to provide DFAIT senior management with an independent and objective review of performance with regard to activities and programs implemented at the missions. DFAIT inspectors examine leadership, management practices and mission compliance with policies and regulations.

Recommendations contained in the inspection reports contribute to the improvement of effective management of missions and ensure appropriate support from headquarters. More in-depth information on mission inspections may be consulted on-line on the website of the Office of the Inspector General.

FIGURE 19
Inspections in 2011–2012

MISSIONS	2011
Nairobi	May
Cairo	May
Bern	June
Vienna	October
Vienna PERM	October
Vienna OSCE	October
Warsaw	October
Oslo	October
Islamabad	November
Jakarta	November
Bangkok	November
Canberra	December
Sydney	December
2012	
Mexico City	February
Guadalajara	February
Monterrey	February
Dhaka	March
Colombo	March

3

Figures and Trends for 2011–2012

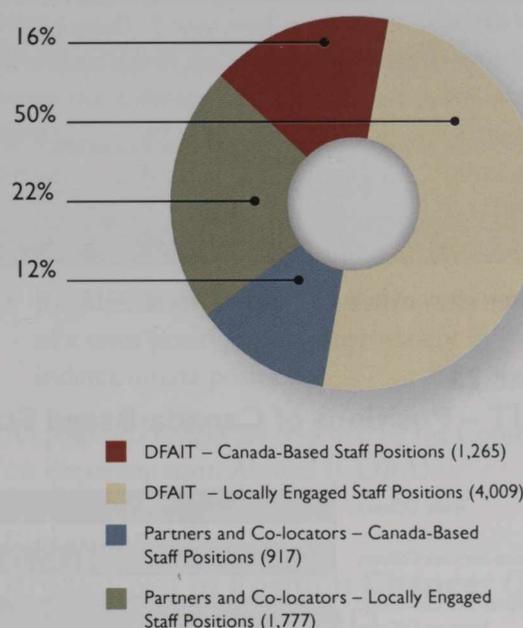


This section presents figures on various trends relating to Canada-based and locally engaged staff positions in 2011–2012, including breakdowns by program and data on position changes. Explanations and data on the classification of missions by hardship level and a breakdown of positions abroad by hardship level are also presented. In addition, this section includes information on mission openings and closures.

Positions Abroad

Figure 20 shows the breakdown of Canada-based and locally engaged staff positions of partners and co-locators. Figures 21, 22, 23 and 24 present the breakdown of positions by program and by category.

FIGURE 20
Breakdown of Partners and Co-locators Positions



Source: data obtained from HRMS on March 31, 2012.

FIGURE 21
Positions in Missions Abroad by Program

PROGRAMS	CANADA-BASED STAFF	LOCALLY ENGAGED STAFF	TOTAL	PERCENTAGE
DFAIT – Heads of Mission	154	508	662	8%
DFAIT – Foreign Policy and Diplomatic Services	359	430	789	10%
DFAIT – Commercial Program	373	680	1,053	13%
DFAIT – Consular Affairs	25	344	369	5%
DFAIT – Common Services	354	2,047	2,401	30%
Other Partners and Co-locators	917	1,777	2,694	34%
Total	2,182	5,786	7,968	100%

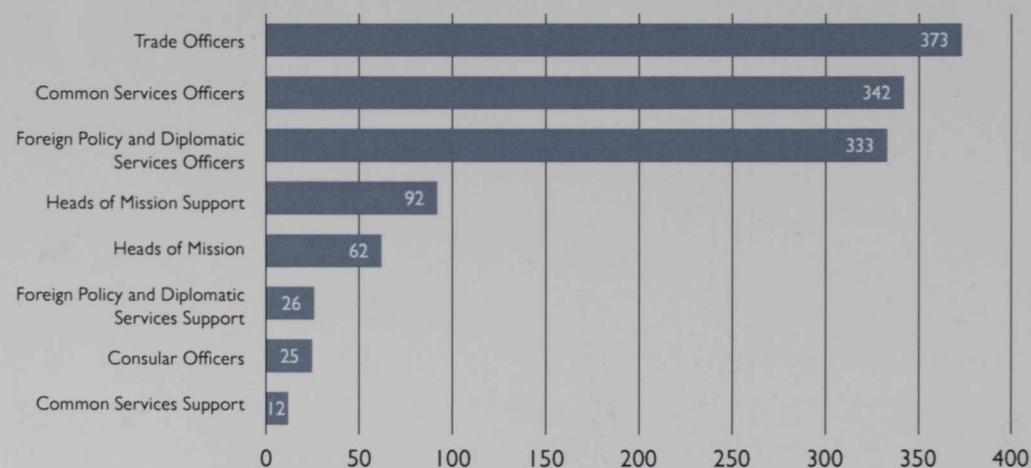
Source: data obtained from HRMS on March 31, 2012.

FIGURE 22
DFAIT – Positions of Locally Engaged Staff by Program

OFFICERS	TOTAL	SUPPORT	TOTAL
Heads of Mission	5	Heads of Mission	503
Foreign Policy and Diplomatic Services	251	Foreign Policy and Diplomatic Services	179
International Trade	398	International Trade	282
Consular Affairs	155	Consular Affairs	189
Common Services	414	Common Services	1,098
		LE-00 to LE-04	535
		LE-05 to LE-06	535
Total	1,223	Total	2,786

Source: data obtained from HRMS on March 31, 2012.

FIGURE 23
DFAIT – Positions of Canada-Based Staff by Program



Source: data obtained from HRMS on March 31, 2012.

FIGURE 24
Other Partners* and Co-locators –
Officer and Support Positions

POSITIONS	OFFICERS	SUPPORT	TOTAL
Canada-Based Staff	917		917**
Locally Engaged Staff	406	1,371	1,777
Total			2,694

Source: data obtained from HRMS on March 31, 2012.

* DFAIT staff positions are not included in this figure.

** Due to the limited information, all positions of Canada-based staff of partners and co-locators are shown under "Officers".

Position Changes

During 2011–2012, 895 proposals to change positions were submitted via the Annual Interdepartmental Consultation process. Of this total, 326 proposals were withdrawn resulting in the processing of 569 proposals to change positions. The end result was 532 positions changes of which 227 were Canada-based staff and 305 were locally engaged staff. The difference of 37 is explained by the fact that some reclassifications entailed two requests, one to reclassify the position and the other to create the position to be reclassified. This year, there were no requests to modify positions in regional offices across Canada.

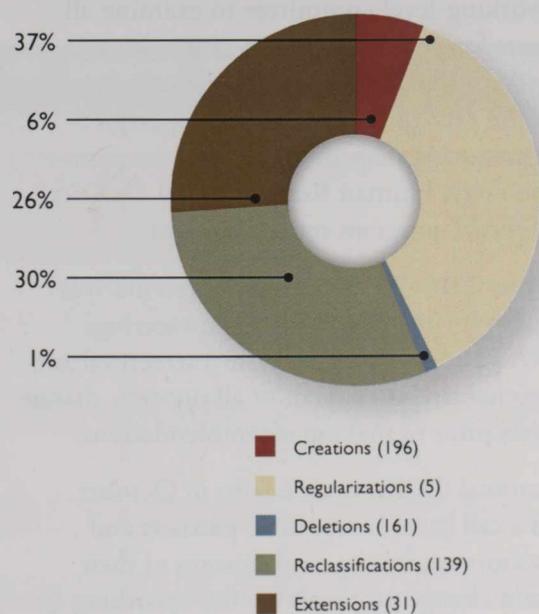
Positions abroad may be changed through various transactions, including position creation, deletion, reclassification, extension or regularization.

- Creation involves establishing a new position for Canada-based or locally engaged staff at a mission abroad.
- Deletion involves the removal of a Canada-based or locally engaged staff position at a mission abroad.

- Reclassification consists of an increase or a decrease, by one or more steps, in the pay level received by the full-time equivalent employee occupying the position. A reclassification is usually prompted by an expansion or reduction of the range of defined functions in the corresponding job description.
- Extension occurs when a program sponsor agrees to continue funding a term position for Canada-based or locally engaged staff that would otherwise have expired at a given date.
- Regularization consists of the transformation of a term position into a permanent or indeterminate position.

All position changes are reviewed by the Committee on Representation Abroad (CORA).

FIGURE 25
Breakdown of Position Changes (532)
at Missions in 2011–2012



Source: data obtained from Case Management Tracking System (CMTS) on March 31, 2012.



Committee on Representation Abroad

CORA was established in 2000 to act as the working-level committee to examine all requests for position changes at missions abroad. CORA's membership includes common service stakeholders (Property, Information Management and Information Technology, Human Resources and Security) and DFAIT program representatives.

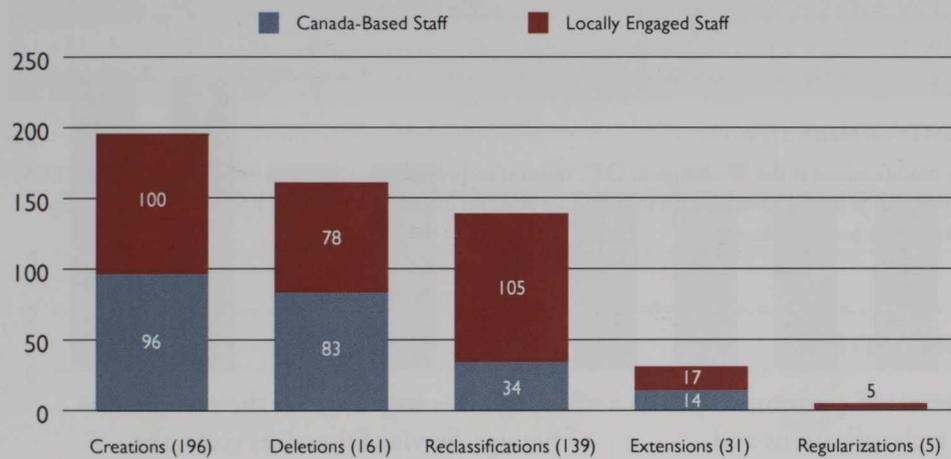
Effective 2010–2011, partner representatives were also invited to participate in meetings. CORA's purpose is to facilitate a structural and comprehensive assessment of all position change requests prior to making recommendations.

The annual CORA cycle begins in October when a call letter is sent to all partners and co-locators requesting a submission of their position change proposals for the upcoming fiscal year. The interdepartmental and intergovernmental consultation meeting, also referred to as the "reconfiguration exercise", is held in January and provides an opportunity

for partners and co-locators to discuss their proposed position changes with DFAIT stakeholders. Operational, resource and/or administrative issues are addressed at this time. Requests are assigned either a green, yellow or red light. Green can proceed to CORA. Yellow has issues to resolve and requires further discussion before proceeding to changes. Red signifies unresolvable issues to be removed from the list of proposed changes. Initially all green lighted requests are entered into the Case Management Tracking System (CMTS) and presented to CORA, followed by yellow-lighted requests. CMTS is a database which contains position change information such as position numbers, effective dates, etc.

When a position change has been recommended by CORA, a costing is prepared and sent to the sponsoring partner or co-locator for approval and confirmation of funding. When the costing is approved and funding received, an authorization message is issued to the partner or co-locator, internal stakeholders and missions to indicate a position change has met all the necessary criteria and the requested action can be implemented.

FIGURE 26
Breakdown of Position Changes (532) for Canada-Based and Locally Engaged Staff in 2011–2012



Source: data obtained from CMTS on March 31, 2012.

FIGURE 27
Top 20 Missions and Regional Offices with the Most Position Changes in 2011–2012

MISSIONS/REGIONAL OFFICES	CREATIONS	DELETIONS	RECLASSIFICATIONS	EXTENSIONS	REGULARIZATIONS	TOTAL	RANK
Kabul (Afghanistan)	10	33	10	3	0	56	1
Beijing (China)	10	4	19	1	0	34	2
London (United Kingdom)	6	5	10	1	0	22	3
Damascus (Syria)	2	15	0	0	0	17	4
Abidjan (Côte d'Ivoire)	1	11	1	0	0	13	5
Washington, D.C. (United States)	3	1	4	4	0	12	6
New Delhi (India)	1	1	10	0	0	12	6
Taipei (Taiwan)	0	12	0	0	0	12	6
Santo Domingo (Dominican Republic)	3	0	0	8	0	11	9
Port-au-Prince (Haiti)	6	2	0	2	0	10	10
Nairobi (Kenya)	7	0	2	0	0	9	11
Bamako (Mali)	6	1	2	0	0	9	11
Moscow (Russia)	3	5	0	0	1	9	11
Ankara (Turkey)	6	1	1	0	0	8	14
Vienna (Austria)	0	8	0	0	0	8	14
Lima (Peru)	5	0	3	0	0	8	14
Manila (Philippines)	2	2	3	0	0	7	17

FIGURE 27 (continued)

MISSIONS/REGIONAL OFFICES	CREATIONS	DELETIONS	RECLASSIFICATIONS	EXTENSIONS	REGULARIZATIONS	TOTAL	RANK
Tunis (Tunisia)	1	4	1	1	0	7	17
Sao Paulo (Brazil)	6	0	1	0	0	7	17
Paris (France)	1	1	5	0	0	7	17

Source: data obtained from CMTS on March 31, 2012.

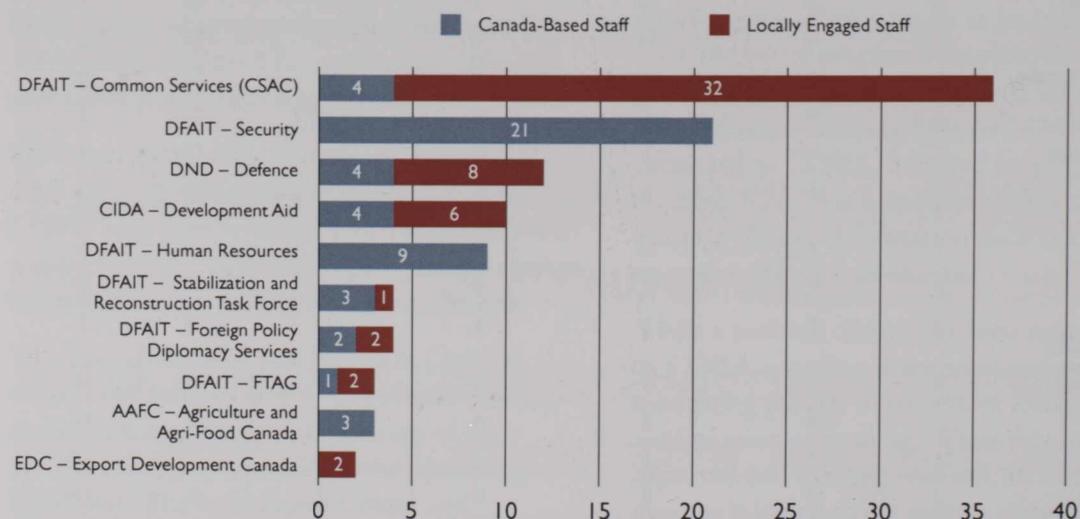
Note: the number of position modifications at the Washington, D.C. mission includes the position modifications at the RSCEUS; the number of position modifications at the London mission includes the position modifications at the RSCEMA. Mexico City, Hong Kong and Dakar also had seven position changes.

Position Creations

In 2011–2012, there were 115 positions created (not including reclassifications and redeployments from one mission to the other). Creating additional positions requires the use of a process for establishing costs to ensure the transfer of sufficient funds by DFAIT or the partner or co-locator making the request.

Costing takes into account the evaluation of Foreign Service Directives costs, the determination of property charges and common services cost-recovery charges as applicable, and for Canada-based staff positions, the relocation of staff members and their dependants to DFAIT-managed staff quarters overseas.

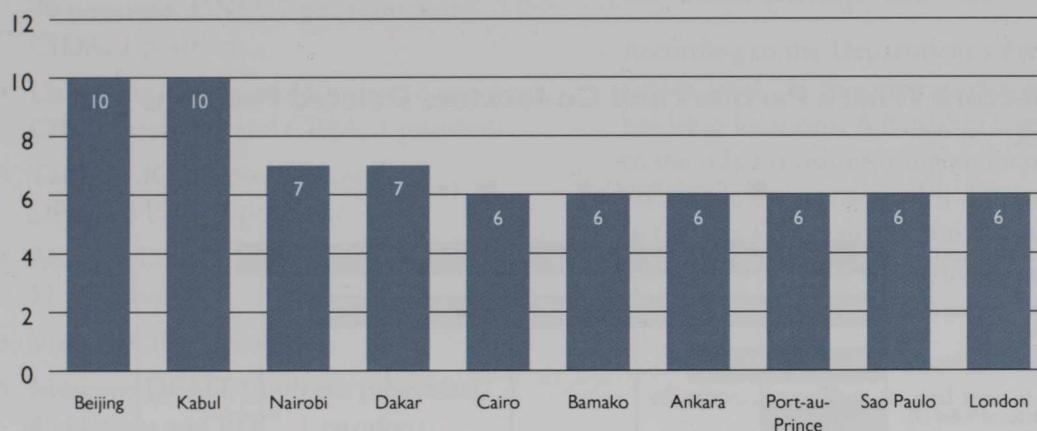
FIGURE 28
Top 10 Sectors Where DFAIT and Other Partners Created Additional Positions in 2011–2012



Source: data obtained from CMTS on March 31, 2012.

Note: positions added by sector do not include the positions created to reclassify a position or the positions created when a position is redeployed from one mission to another.

FIGURE 29
Top 10 Missions Where Partners and Co-locators Created Positions
in 2011–2012



Source: data obtained from CMTS on March 31, 2012.

Note: transactions do not include positions created to reclassify positions.

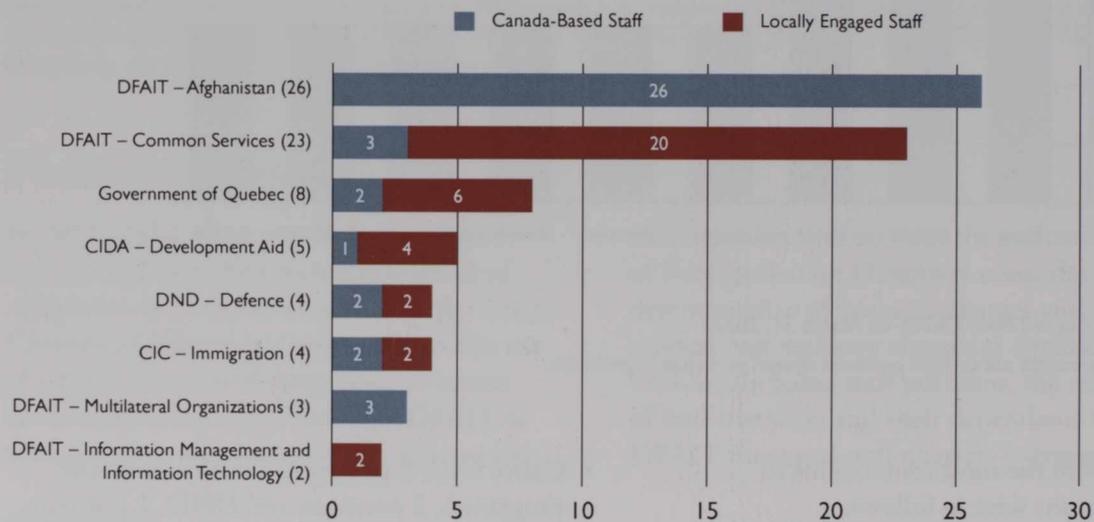
Missions with the most transactions to create positions were as follows:

- Beijing: DFAIT (multiple programs), 6 positions, CIC, 1 position, AAFC, 1 position, DND, 1 position and HC, 1 position;
- Kabul: DFAIT (multiple programs), 7 positions and DND, 3 positions;
- Nairobi: DFAIT (multiple programs), 3 positions, CIC, 2 positions and CIDA, 2 positions;
- Dakar: CIC, 4 positions and DFAIT (multiple programs), 3 positions;
- Cairo: CIC, 3 positions, DFAIT (multiple programs), 2 positions and DND, 1 position;
- Bamako: DFAIT (multiple programs), 3 positions and CIDA, 3 positions;
- Ankara: CIC, 4 positions, DFAIT (Security), 1 position and AAFC, 1 position;
- Port-au-Prince : DFAIT (multiple programs), 6 positions;
- Sao Paulo: CIC, 4 positions and DFAIT (multiple programs), 2 positions;
- London: CIC, 3 positions and DFAIT (multiple programs), 3 positions.

Position Deletions

In 2011–2012, the total of position deletions was 80 (not including reclassifications and redeployments from one mission to the other) in various sectors.

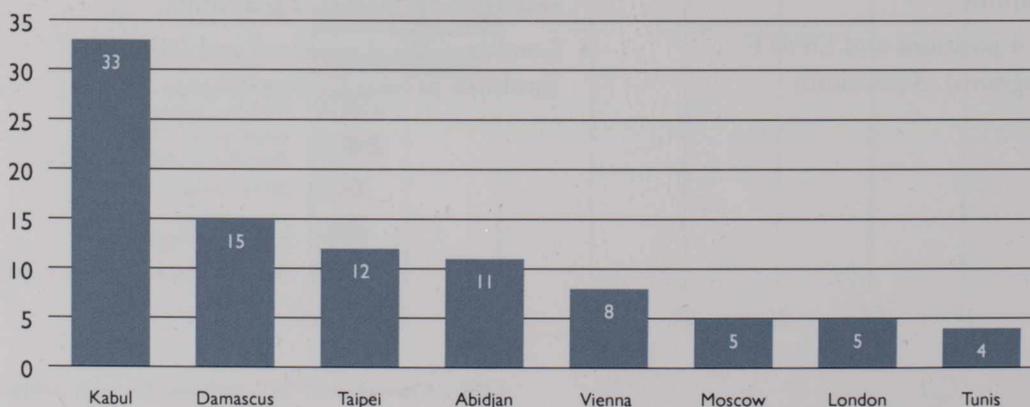
FIGURE 30
Top Eight Sectors Where Partners and Co-locators Deleted Positions in 2011–2012



Source: data obtained from CMTS on March 31, 2012.

Note: positions deleted by sector do not include the positions deleted to reclassify a position or the positions deleted when a position is redeployed from a mission to another.

FIGURE 31
Top Eight Missions Where Partners and Co-locators Deleted Positions in 2011–2012



Source: data obtained from CMTS on March 31, 2012.

Note: New York PERM, Beijing and Buenos Aires also had 4 positions deleted. Positions deleted do not include those deleted to reclassify positions.

Missions where the most positions were deleted were as follows:

- Kabul: DFAIT (multiple programs), 30 positions, DND, 2 positions and CIDA, 1 position;
- Damascus: Province of Quebec, 8 positions, CIC, 6 positions and CBSA, 1 position;
- Taipei: CIC, 11 positions and DFAIT-FPDS, 1 position;
- Abidjan: DFAIT (multiple programs), 11 positions;
- Vienna: CIC, 8 positions;
- Moscow: DFAIT (multiple programs), 4 positions and EDC, 1 position;
- London: DFAIT (multiple programs), 4 positions and VAC, 1 position;
- Tunis: CIDA, 2 positions and DFAIT (multiple programs), 2 positions.

Classification of Missions According to Hardship Level

According to the Department's *Foreign Service Guide*, level "A" missions are described as non-hardship locations. A hardship level is attributed to the other missions using an increasing scale to establish a comparison with the conditions of life in Ottawa-Gatineau and those of each country considered difficult to varying degrees. Three areas are analyzed as follows:

1. the physical environment (for example, climate, air pollution and noise),
2. the local conditions (for example, transport, hygiene, food, disease-related risks and medical facilities), and
3. personal security.

Mission hardship levels are reviewed every three or four years to reflect changes in local conditions. Employees are posted for a period of four years to non-hardship missions; three years to level I and II hardship missions; and two years to level III to V hardship missions. However, employees are assigned one year only in Kabul, a level V mission.

FIGURE 32
Missions by Hardship Level, March 31, 2012

LEVEL A (NON-HARDSHIP)	LEVEL I	LEVEL II	LEVEL III	LEVEL IV	LEVEL V	NO LEVEL ASSIGNED*
4 YEARS	3 YEARS	3 YEARS	2 YEARS	2 YEARS	2 YEARS	
Athens	Bratislava	Abu Dhabi	Ankara	Accra	Abidjan	Acapulco
Auckland	Hong Kong	Bandar Seri Begawan	Bangkok	Amman	Abuja	Ahmedabad
Barcelona	Prague	Belgrade	Bucharest	Astana	Addis Ababa	Bangalore
Berlin	Riga	Brasilia	Doha	Beijing	Algiers	Belo Horizonte
Bern	Singapore	Bridgetown	Havana	Beirut	Bamako	Cancun
Brussels	Vilnius	Budapest	Johannesburg	Bogota	Chongqing	Hyderabad
Brussels EU		Buenos Aires	Kuala Lumpur	Cairo	Damascus	Karachi
Brussels NATO		Dubai	Kuwait City	Caracas	Dhaka	Kolkata
Canberra		Guadalajara	Kyiv	Chandigarh	Guatemala City	Mazatlán
Copenhagen		Panama City	Lima	Chennai	Islamabad	Oaxaca

FIGURE 32 (continued)

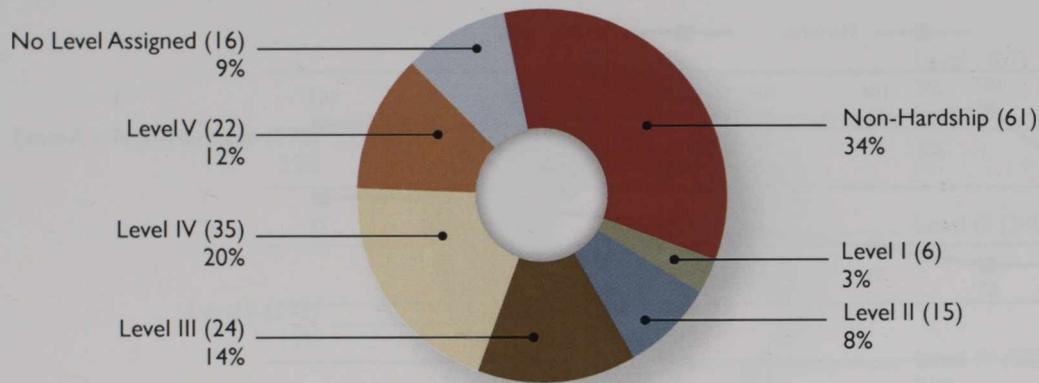
	LEVEL A (NON-HARDSHIP)	LEVEL I	LEVEL II	LEVEL III	LEVEL IV	LEVEL V	NO LEVEL ASSIGNED*
	4 YEARS	3 YEARS	3 YEARS	2 YEARS	2 YEARS	2 YEARS	
Dublin			San José	Managua	Colombo	Kabul	Playa del Carmen
Dusseldorf			Santiago	Manila	Dakar	Khartoum	Porto Alegre
Geneva UN and CD			Tunis	Mexico City	Dar es Salaam	Kinshasa	Puerto Vallarta
Geneva WTO			Warsaw	Montevideo	Georgetown	Lagos	Punta Cana
Helsinki			Zagreb	Port of Spain	Guangzhou	Mumbai	San José del Cabo
Kitakyushu*				Pretoria	Hanoi	Niamey	Tallinn
Lisbon				Quito	Harare	Ouagadougou	
London				Rabat	Ho Chi Minh City	Port-au-Prince	
Madrid				Recife*	Istanbul	Ramallah	
Munich				Rio de Janeiro	Jakarta	Tripoli	
Nagoya				Sao Paulo	Kigali	Ulaanbaatar	
Oslo				Seoul	Kingston	Yaoundé	
Paris				Taipei	La Paz		
Paris OECD				Tel Aviv	Lusaka		
Paris UNESCO					Maputo		
Reykjavik					Monterrey		
Rome					Moscow		
Sapporo*					Nairobi		
Stockholm					New Delhi		
Sydney					Riyadh		
The Hague					San Salvador		
Tokyo					Santo Domingo		
United States (24 missions)					Shanghai		
Vatican					Tegucigalpa		
Vienna					Tehran		
Vienna OSCE							
Vienna PERM							
Wellington							
Total per Level	61	6	15	24	35	22	16
Total missions in hardship locations							102
Total missions in non-hardship locations							61
Total missions in non-hardship locations and without a given hardship level							77
Total missions, March 31, 2012							179

Source: data obtained from the Foreign Service Directives Policy and Monitoring Division.

* Twenty missions have no Canada-based staff; these include the missions in this column as well as those marked with an asterisk (*) and Palo Alto in the United States.

FIGURE 33

Distribution of Missions by Hardship Level as of March 31, 2012



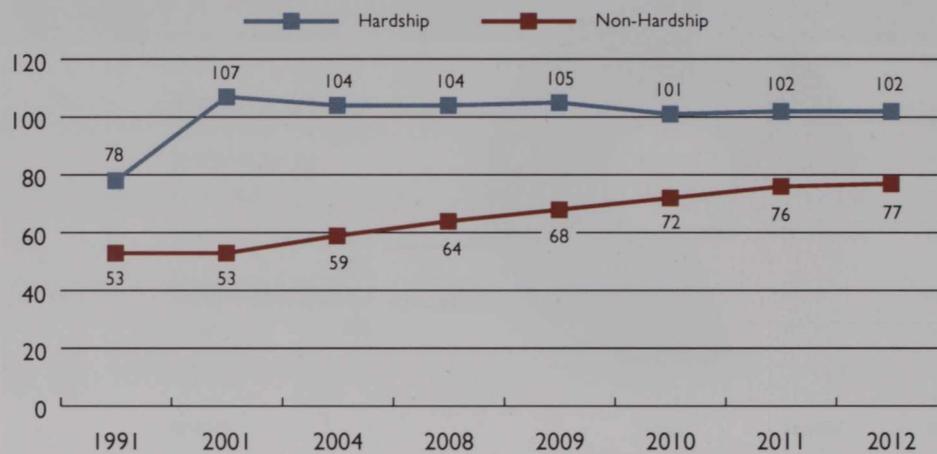
In 2011–2012, 102 or 57% of Canada's 179 missions had a hardship designation. Of those, 22 missions or 12% were classified at hardship level V. Sixty-one missions or 34% were considered level A (non-hardship) missions. In the previous fiscal year (2010–2011), 102 or 57% of Canada's 178 missions had a hardship designation.

Here are some examples of missions whose hardship levels changed:

- Addis Ababa went from level IV to level V.
- Doha went from level I to level III.
- Islamabad went from level IV to level V.

Assignment of a hardship level at a mission is linked to the arrival of Canada-based staff. While waiting for a detailed evaluation of local conditions, a provisional hardship level similar to that of neighbouring missions may be assigned to an interim operation or a new mission in which there are Canada-based staff. A permanent hardship level is normally assigned within a year.

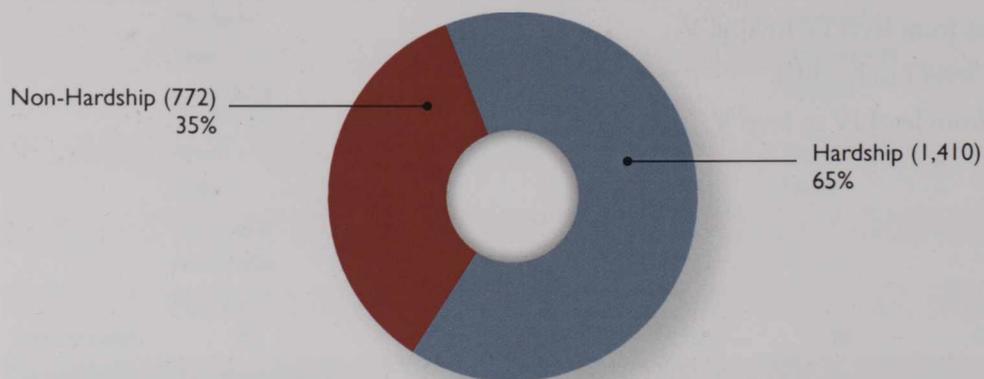
FIGURE 34
Mission Hardship Levels over the Years, 1991–2012



The majority of Canada-based staff positions (65%) are located at hardship missions. This compares to 35% at non-hardship missions. Of the 1,410 Canada-based staff positions that are

located at level I to V hardship missions, 1,201 or 85% are located at hardship level III, IV or V missions. A total of 861 Canada-based positions or 39% are located at level IV or V missions.

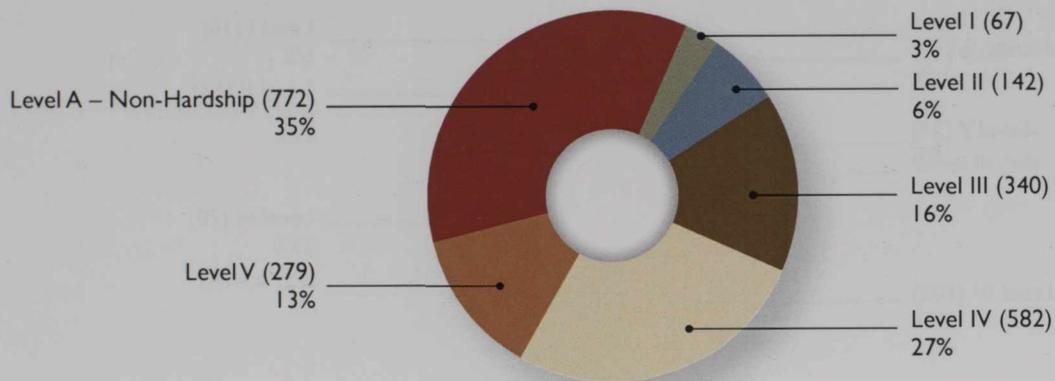
FIGURE 35
Distribution of Canada-Based Positions in Non-Hardship and Hardship Missions



Source: data obtained from HRMS on March 31, 2012.

FIGURE 36

Distribution of Partners and Co-locators Canada-Based Positions (2,182) in Non-Hardship and Hardship Missions, March 31, 2012



The following five figures (37.1 to 37.5) show the breakdown of Canada-based staff positions for DFAIT, CIC, CIDA, other partners as well

as co-locators according to the hardship level of missions.

FIGURE 37.1

DFAIT – Distribution of Canada-Based Positions (1,265) by Hardship Level, March 31, 2012

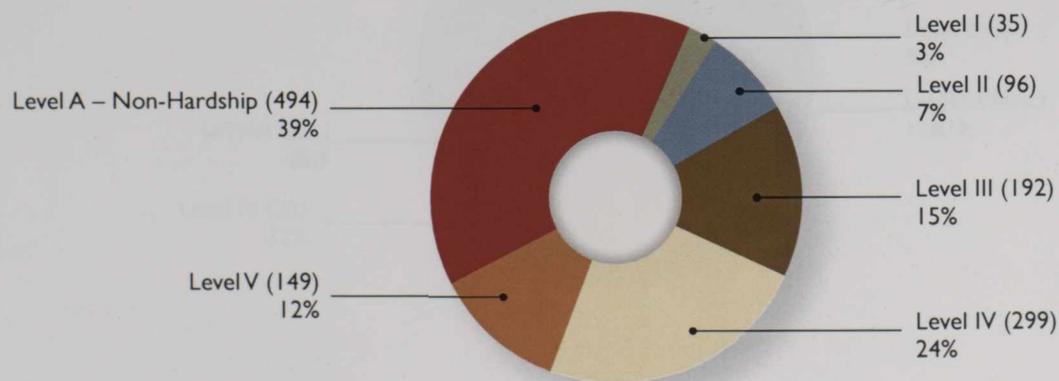


FIGURE 37.2
CIC – Distribution of Canada-Based Positions (277) by Hardship Level,
March 31, 2012

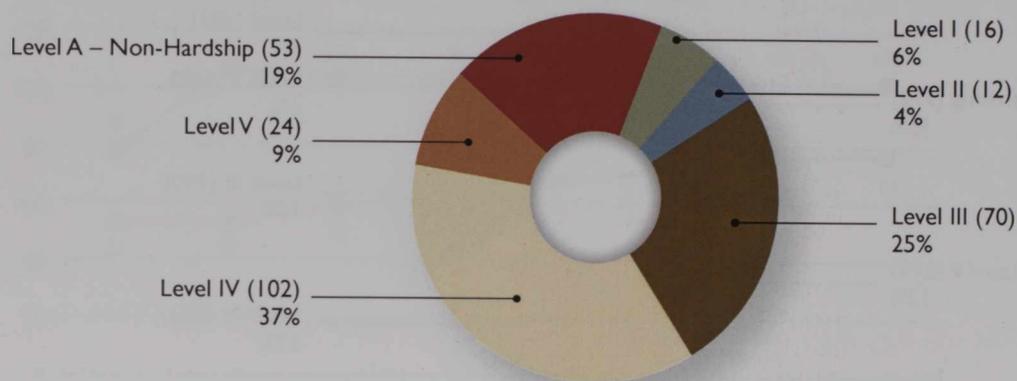


FIGURE 37.3
CIDA – Distribution of Canada-Based Positions (183) by Hardship Level,
March 31, 2012

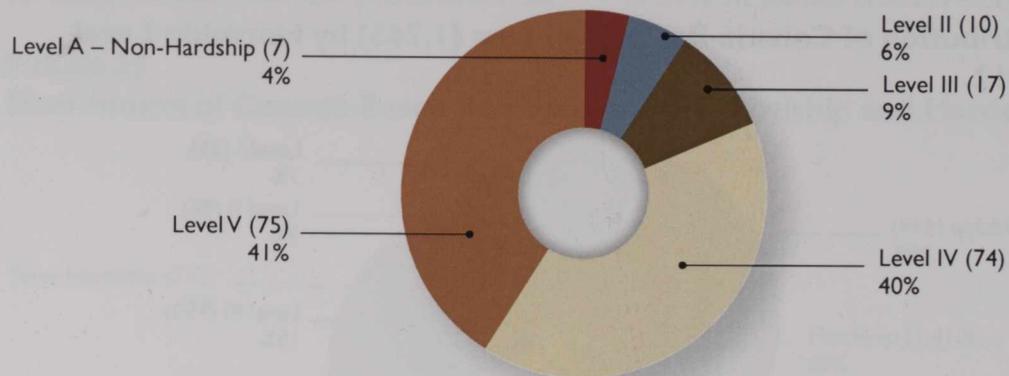


FIGURE 37.4
Other Partners – Distribution of Canada-Based Positions (389) by Hardship Level, March 31, 2012

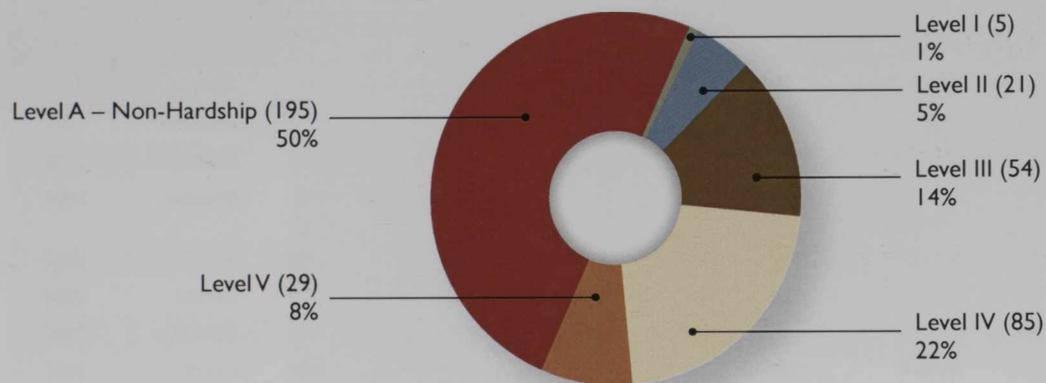
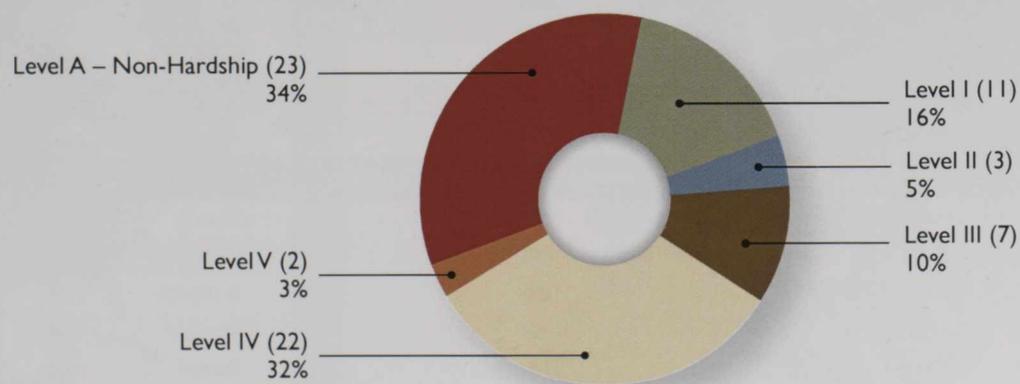


FIGURE 37.5
Co-locators – Distribution of Canada-Based Positions (68) by Hardship Level, March 31, 2012



Openings and Closures

Over time, adjustments to the mission network have been required as a result of changing Government of Canada priorities and evolving

situations. From 1993 to March 31, 2012, Canada opened 76 missions and closed 43 missions, some twice, in that period of time.

FIGURE 38
Mission Openings and Closures, 1993 to March 31, 2012

AFRICA AND MIDDLE EAST		ASIA-PACIFIC		EUROPE		LATIN AMERICA AND CARIBBEAN		NORTH AMERICA	
OPENINGS		OPENINGS		OPENINGS		OPENINGS		OPENINGS	
<i>Abuja</i>	1993	<i>Phnom Penh</i>	1993	Riga	1993	Santo Domingo	1993	Miami	1993
<i>Jeddah</i>	1993	Taipei	1994	Zagreb	1993	La Paz	1994	Monterrey	1997
Johannesburg	1994	Ho Chi Minh City	1994	<i>Almaty</i>	1994	San Salvador	1995	Guadalajara	1998
Abu Dhabi	1994	Bandar Seri Begawan	1995	Tallinn	1994	Rio de Janeiro	1995	<i>Houston</i>	2004
Beirut	1995	Bangalore	1996	Vilnius	1994	Panama	1995	Raleigh-Durham	2004
<i>Kinshasa</i>	1997	Chandigarh	1996	<i>Saint Petersburg</i>	1994	Montevideo	1995	<i>Denver</i>	2004
Ramallah	1998	Chongqing	1997	<i>Hamburg</i>	1995	Managua	1996	<i>San Diego</i>	2004
Tripoli	1998	<i>Karachi</i>	1998	<i>Sarajevo</i>	1996	Belo Horizonte	1998	Phoenix	2004
<i>Lagos</i>	1999	Guangzhou	1998	Bratislava	1997	Recife	2005	Anchorage	2004
<i>Abuja</i>	1999	<i>Hiroshima</i>	2000	Berlin	1999	Porto Alegre	2009	<i>Philadelphia</i>	2004
Khartoum	2003	<i>Busan</i>	2003	<i>Tirana</i>	1999	Punta Cana	2009	<i>Tucson</i>	2004
Doha	2009*	Kabul	2003	<i>Pristina</i>	2000			Playa del Carmen	2009
		Ulaanbaatar	2008	<i>Skopje</i>	2000			Puerto Vallarta	2010
		Hyderabad	2008	Reykjavik	2000			Cancun	2010
		Kolkata	2008	<i>Barcelona</i>	2001			San José del Cabo	2010
		Kitakyushu	2009	Istanbul	2010			Mazatlán	2010
		Karachi	2009	Astana	2010			Oaxaca	2010
		Ahmedabad	2009					Acapulco	2010
CLOSURES		CLOSURES		CLOSURES		CLOSURES		CLOSURES	
<i>Kinshasa</i>	1993	<i>Busan</i>	N/A	Lyon	1995			Orlando	1993
Gaborone	1993	<i>Karachi</i>	N/A	<i>Barcelona</i>	1996			Santa Clara	1993
Windhoek	1993	Melbourne	1993	Bonn	1999			El Segundo	1994
Douala	1993	Yokohama	1995	<i>Tirana</i>	2003			San Juan	1994
Lesotho	1993	Fukuoka	2007	<i>Pristina</i>	2004			<i>Denver</i>	1995
<i>Abuja</i>	1995	Osaka	2007	<i>Skopje</i>	2004			Cleveland	1996
<i>Lagos</i>	1995	<i>Phnom Penh</i>	2009	Milan	2007			Dayton	1996
<i>Jeddah</i>	1998	<i>Hiroshima</i>	2009	<i>Saint Petersburg</i>	2007			Cincinnati	1996
Conakry	2005			<i>Hamburg</i>	2009			<i>Philadelphia</i>	1996
Libreville	2006			<i>Sarajevo</i>	2009			<i>Houston</i>	1996
Cape Town	2009			<i>Almaty</i>	2010			<i>San Diego</i>	1997
Lilongwe	2009							Tucson	2009
Openings	12	Openings	18	Openings	17	Openings	11	Openings	18
Closures	12	Closures	8	Closures	11	Closures	0	Closures	12
Total Openings:	76							Total Closures:	43

Source: data obtained from the Client Relations Division.

Black bold italic: mission opened/closed or opened/closed again.

Red bold: mission moved.

*Official opening was on March 21, 2012.

Financial Report

4



The fourth section of the Annual Report provides a summary of cost recovery and fund transfer related to Canada's network. The financial report enables DFAIT to be accountable to partner departments with respect to the management of funds acquired from cost recovery.

Figure 39 outlines the financial and position details resulting from changes to the network authorized in fiscal year 2010–2011 and 2011–2012. It was organized to illustrate the link between the funding transferred and the net incremental changes for Canada-based and locally engaged staff. Activities such as reclassifications with no net incremental impact to the network, property projects and large one-time purchases (i.e. IT equipment) are described as financial transactions. Funding from partners is primarily received via Supplementary Estimate exercises, but can also include funding held by DFAIT (in trust) or carried-forward from one fiscal year to the next.

DFAIT-related changes to the network are split into two categories:

- Activities funded internally through various budgetary sources; and
- Activities funded externally through Treasury Board (TB) submissions.

TB submissions include the following:

- Strengthening Canada's Mission Network (June 9, 2009); and
- Strengthening Canada's Representation Abroad: the Domestic Dimension (January 13, 2010).

Co-locators are outside the appropriation process, so position funding cannot be transferred on a permanent basis. Therefore, they are billed every year for all positions abroad. This is why funding information provided in figure 39 represents the full cost of all co-locators abroad.

FIGURE 39

Funding Statement – Partners, DFAIT and Co-locators Positions, 2011-2012 and 2010-2011

	2011-2012		2010-2011	
	NUMBER OF POSITIONS	NEW FUNDING	NUMBER OF POSITIONS	NEW FUNDING
PARTNERS ACTIVITIES*				
Canada-based staff changes**	14	\$ 7,131,340	48	\$ 15,026,900
Locally engaged staff changes**	9	2,884,640	12	5,281,200
Financial transactions ***	0	7,749,940	0	21,408,300
Subtotal, Partners Activities	23	\$ 17,765,920	60	\$ 41,716,400
DFAIT ACTIVITIES (INTERNALLY FUNDED)				
Canada-based staff changes**	14	\$ 7,936,880	27	\$ 8,045,000
Locally engaged staff changes**	19	1,005,580	39	3,552,900
Financial transactions	0	-11,502,860	0	4,731,573
Subtotal, DFAIT Activities (Internally Funded)	33	\$ -2,560,400	66	\$ 16,329,473
DFAIT ACTIVITIES (EXTERNALLY FUNDED)				
Canada-based staff changes**	-3	\$ -1,312,720	7	\$ 2,076,800
Locally engaged staff changes**	0	0	70	8,796,900
Financial transactions****	0	0	0	2,568,876
Subtotal, DFAIT Activities (Externally Funded)	-3	\$ -1,312,720	77	\$ 13,442,576
CO-LOCATORS ACTIVITIES				
All Canada-based staff abroad**	46	\$ 6,443,351	49	\$ 7,105,555
All locally engaged staff abroad**	123	14,765,252	126	10,280,679
Subtotal, Co-locators Activities	169	\$ 21,208,603	175	\$ 17,386,234
Total New Funding Invested in the Network	222	\$ 35,101,403	378	\$ 88,874,683

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

Note: the variation between the number of positions indicated in this table and the tables in Section 3 can be explained by the time lag between the moment a transaction is approved and the moment it is processed, or by the fact that some position-related changes made in the system have no financial impact.

* DFAIT is not included.

** Cost can vary depending on level of positions in the classification standard.

*** In 2011-2012, partner funding decreased due to a refund related to major property projects; 1 for CIC and 1 for PSEPC.

**** DFAIT's externally funded activities decreased in 2010-2011 due to less funding being received from Treasury Board.

Figure 40 illustrates new funding for partners and for DFAIT (internal and external) by sector. This funding is related to changes in Canada-

based and locally engaged staff positions as well as fees paid by each co-locator as outlined in figure 39.

FIGURE 40
Funding Statement – Partners, DFAIT by Sector and Co-locators, 2011–2012

	CANADA-BASED STAFF POSITIONS	LOCALLY ENGAGED STAFF	OTHER	TOTAL
PARTNERS				
Agriculture and Agri-Food Canada (AAFC)	\$ 587,780	\$ -208,900	–	\$ 378,880
Canada Border Services Agency (CBSA)	595,500	278,420	192,300	1,066,220
Canadian Food Inspection Agency (CFIA)	–	118,560	-314,740	-196,180
Canadian International Development Agency (CIDA)	3,201,980	-85,780	1,699,380	4,815,580
Citizenship and Immigration Canada (CIC)	842,680	162,780	-7,419,580	-6,414,120
National Defence (DND)	1,373,320	670,580	-35,220	2,008,680
Environment Canada (EC)	385,300	54,340	–	439,640
Finance Canada (FIN)	–	6,000	–	6,000
Health Canada (HC)	–	106,900	–	106,900
Natural Resources Canada (NRCan)	–	–	94,200	94,200
Privy Council Office (PCO)	138,840	–	–	138,840
Public Safety Canada (PS)	811,480	-76,320	-5,770,200	-5,035,040
Royal Canadian Mounted Police (RCMP)	–	-21,000	51,000	30,000
Subtotal, Partners	\$ 7,936,880	\$ 1,005,580	\$ -11,502,860	\$ -2,560,400
DFAIT (INTERNALLY FUNDED)				
Afghanistan Task Force (FTAG)	\$ -3,416,900	–	\$ 57,100	\$ -3,359,800
Africa Bureau (GFD)	468,860	53,980	–	522,840
Common Services Program, Enhanced*	–	–	2,652,420	2,652,420
Common Services Program, IM/IT* (AID)	–	–	287,400	287,400
Common Services Program, Missions (AFD)*	644,720	1,695,340	4,241,640	6,581,700
Common Services Program, Missions (DFD)*	489,040	210,900	-5,640	694,300
Consular, Security and Emergency Management Branch (CFM)	130,360	102,260	–	232,620
Europe and Eurasia Bureau (GUD)	330,020	-146,060	13,160	197,120
Global Partnership Program (IGD)	–	-119,220	–	-119,220
Global Security Reporting Program (GSRP)	703,920	–	24,000	727,920

FIGURE 40 (continued)

	CANADA-BASED STAFF POSITIONS	LOCALLY ENGAGED STAFF	OTHER	TOTAL
Hemispheric Policy Bureau (GBD)	–	107,860	–	107,860
Human Resources (HCM)	1,892,660	–	61,600	1,954,260
Information Management and Technology Bureau (AID)	25,920	29,900	–	55,820
International Education and Youth Division (GLE)	–	-46,440	–	-46,440
International Organizations, Human Rights and Democracy Bureau (MID)	26,760	–	–	26,760
Latin America and Caribbean (GCD)	98,920	-33,480	–	65,440
Middle East and Maghreb Bureau (GMD)	-122,160	130,240	–	8,080
North American Programs and Operations Bureau (GND)	-36,480	236,160	172,400	372,080
North Asia (GPD)	-691,580	440,520	–	-251,060
Physical Resources Bureau (ARD)	-150,120	–	150,100	-20
Security and Intelligence Bureau (CSD)	5,468,580	–	60,000	5,528,580
South, Southeast Asia and Oceania (GSC)	10,620	2,500	35,760	48,880
Stabilization and Reconstruction Task Force (START)	1,258,200	220,180	–	1,478,380
Subtotal, DFAIT (Internally Funded)	\$ 7,131,340	\$ 2,884,640	\$ 7,749,940	\$ 17,765,920
DFAIT (EXTERNALLY FUNDED)				
Afghanistan Task Force (FTAG)	\$ -463,480	–	–	\$ -463,480
International Organizations, Human Rights and Democracy Bureau (MID)	-849,240	–	–	-849,240
Subtotal, DFAIT (Externally Funded)	\$ -1,312,720	–	–	\$ -1,312,720
CO-LOCATORS				
Alberta, Government of	\$ 46,744	\$ 70,116	–	\$ 116,860
Australia, Government of	934,204	1,985,816	–	2,920,020
Bank of Canada	190,187	70,483	–	260,670
Canadian Commercial Corporation	182,896	–	–	182,896
Export Development Canada	2,477,530	3,523,199	–	6,000,729
Israel, Government of	27,395	138,635	–	166,030
Ontario, Government of	1,688,309	1,804,159	–	3,492,468
Quebec, Government of	896,086	7,172,844	–	8,068,930
Subtotal, Co-locators	\$ 6,443,351	\$ 14,765,252	–	\$ 21,208,603
Total, Partners, DFAIT, Co-locators	\$ 20,198,851	\$ 18,655,472	\$ -3,752,920	\$ 35,101,403

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

* For additional details on the Common Services Program, please refer to figure 43 – Distribution of Common Services Abroad Charge.

On June 6, 2005, the Property Business Plan was approved with conditions by Treasury Board (TB 832041). Included in the approval was the authority to institute a Property Growth Charge for network growth occurring after March 31, 2004. This was applied starting April 1, 2005.

The recapitalization charge is one element of the Property Growth Charge. As a condition of TB's approval, DFAIT must report on the collection

and use of proceeds from the recapitalization charge. Proceeds from the recapitalization charge maintain the value and integrity of incremental office space obtained over time for growing programs. This enables DFAIT to carry out major life-cycle maintenance and upgrades on a planned cyclical basis in accordance with good facilities management practice, thereby preventing future "rust-out" as well as expensive and premature chancery replacements.

FIGURE 41
Recapitalization Charge Collected for Position Changes in 2011–2012

SPONSORS	ONE-TIME (CURRENT YEAR)	PERMANENT (FUTURE YEARS)*
COLLECTED FROM PARTNERS		
Agriculture and Agri-Food (AAFC)	\$ 9,100	\$ 36,400
Canada Border Services Agency (CBSA)	12,400	17,800
Canadian Food Inspection Agency (CFIA)	-10,300	5,700
Canadian International Development Agency (CIDA)	93,400	156,500
Citizenship and Immigration Canada (CIC)	-7,400	-32,200
Environment Canada (EC)	15,600	–
National Defense (DND)	61,000	22,100
Health Canada (HC)	9,600	16,500
Public Safety Canada (PS)	20,000	9,000
Veterans Affairs Canada (VAC)	–	-15,400
Subtotal, Partners	\$ 203,400	\$ 216,400
COLLECTED FROM DFAIT (INTERNALLY FUNDED)		
Afghanistan Task Force (FTAG)	\$ 15,400	\$ 23,100
Africa Bureau (GFD)	-8,400	-12,600
Consular, Security and Emergency Management Branch (CFM)	-5,000	-6,400
Europe and Eurasia Bureau (GUD)	14,300	–
Global Partnership Program (IGD)	-1,900	-2,800
Global Security Reporting Program (GSRP)	–	22,300
Hemispheric Policy Bureau (GBD)	8,400	14,400
International Education and Youth Division (GLE)	-2,400	-2,400
Middle East and Maghreb Bureau (GMD)	3,900	3,900
North American Programs and Operations Bureau (GND)	14,400	14,400
North Asia (GPD)	1,000	–
South, Southeast Asia & Oceania (GSC)	-11,700	-14,100
Stabilization and Reconstruction Task Force (START)	28,300	–
Subtotal, DFAIT (Internally Funded)	\$ 56,300	\$ 39,800

FIGURE 41 (continued)

SPONSORS	ONE-TIME (CURRENT YEAR)	PERMANENT (FUTURE YEARS)*
COLLECTED FROM DFAIT (EXTERNALLY FUNDED)		
International Organizations, Human Rights and Democracy Bureau (MID)	-9,300	-
Subtotal, DFAIT (Externally Funded)	\$ -9,300	-
Total Recapitalization Collected	\$ 250,400	\$ 256,200

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

Note: When positions are deleted, funding is returned to clients.

* Permanent: funding transferred on a permanent basis and recorded in DFAIT's reference levels.

FIGURE 42
Examples of Recapitalization of Expenses in 2011–2012

CHANCERIES	ITEMS	TOTAL
Abidjan	Replace potable water pipes	\$ 9,443
Algiers	Upgrade building HVAC	49,821
Berne	Refurbish and reconfigure building main entrance	110,388
Beirut	Refurbish exterior of entryway	6,843
Belgrade	Replace flooring systems	15,273
Brussels NATO	Replace standalone air conditioning units	10,729
	Replace building lighting system	9,446
	Replace architectural ceiling in chancery	9,446
Dhaka	Replace voltage regulator	5,096
Dar es Salaam	Replace gen sets	107,292
Helsinki	Install cooling units	90,006
Islamabad	Upgrade onsite fuel storage system	47,444
	Replace hot water storage tanks	20,684
Paris	Upgrade elevator cab	31,277
	Refurbish and reconfigure reception area	372,855
Port-au-Prince	Upgrade generator power system	522,711
	Update building management system	28,663
	Refurbish voltage electrical distribution	12,135
San José (Costa Rica)	Replace standalone air conditioning units	32,537
Tokyo	Upgrade onsite fuel storage system	164,251
	Replace building chiller system	257,708
	Replace domestic hot water storage tanks	20,994
Vienna	Replace air conditioner piping	38,931
Washington, D.C.	Upgrade HVAC system	96,899
	Refurbish loading dock	22,304
	Replace theatre stage flooring	70,377
	Replace wall fabric on the 6th floor	11,068
Total		\$ 2,174,621

Source: data obtained from the Physical Resources Bureau.

The Common Service Abroad Charge (CSAC) was established on April 1, 2002. CSAC is a supplementary funding program to augment the common services support capacity at missions where incremental growth in program personnel has occurred. CSAC is applied equally to DFAIT

and other partners that have diplomatic and consular positions abroad for which DFAIT Common Services provides support.

The table below represents where funding was collected for incremental position changes abroad.

FIGURE 43
Distribution of Common Services Abroad Charge in 2011–2012 and Cumulative Balance for the 2002–2012 Period

MISSION CLIENT SERVICES	2011–2012			CUMULATIVE BALANCE 2002–2012
	INFLOWS	OUTFLOWS	NET SURPLUS (DEFICIT)	NET SURPLUS (DEFICIT)
Opening Balance	\$ 6,194,200	–	\$ 6,194,200	–
Africa (GFD)	235,000	555,980	-320,980	-2,336,609
Europe & Eurasia (GUD)	379,700	-206,680	586,380	3,302,040
Latin America and Caribbean (GCD)	260,000	596,040	-336,040	-183,951
Middle East and Maghreb Bureau (GMD)	122,200	164,900	-42,700	-583,176
North America Programs and Operations Bureau (GND)	-137,500	494,060	-631,560	-1,329,804
North Asia (GPD)	145,000	222,400	-77,400	744,510
South, Southeast Asia and Oceania (GSC)	305,000	1,249,300	-944,300	1,445,191
Funding of Temporary Deployments (AFD)	–	600,000	-600,000	–
Replenishment of CBS Rotational Salaries (AFD)	–	3,600,000	-3,600,000	–
Funding of Common Services at Missions	\$ 1,309,400	\$ 7,276,000	\$ -5,966,600	\$ 1,058,200
Subtotal, Mission Client Services	\$ 7,503,600	\$ 7,276,000	\$ 227,600	\$ 1,058,200
COMMON SERVICES ABROAD CHARGE – ENHANCED				
Opening Balance	\$ 2,771,700	–	\$ 2,771,700	–
Funding of Common Services at Headquarters	424,600	2,652,420	-2,227,820	2,496,680
Subtotal, Common Services Abroad Charge – Enhanced	\$ 3,196,300	\$ 2,652,420	\$ 543,880	\$ 2,496,680
COMMON SERVICES ABROAD CHARGE – IM/IT				
Subtotal, Information Management and Technology	\$ 287,400	\$ 287,400	–	–
Total – Common Services Abroad Charge, Surplus (Deficit)	\$ 10,987,300	\$ 10,215,820	\$ 771,480	\$ 3,554,880

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

FIGURE 44

Common Services Abroad Charge – DFAIT and Partners in 2011–2012 and Cumulative Balance for the 2002–2012 Period

	2011–2012	CUMULATIVE BALANCE 2002–2012
OPENING BALANCE (MISSION CLIENT SERVICES)	\$ 6,194,200	–
DFAIT – INFLOWS		
Physical Resources Bureau (ARD)	–	\$ 256,940
Client Relations and Mission Operations Bureau (AFD)	–	2,796,800
Consular, Security and Emergency Management Branch (CFM)	15,000	1,307,000
Security and Intelligence Bureau (CSD)	–	810,000
Enhanced Representation Initiative (ERI)	–	120,000
Afghanistan Task Force (FTAG)	57,500	102,800
Hemispheric Policy Bureau (GBD)	17,500	30,000
Latin America and Caribbean Bureau (GCD)	–	1,470,000
Global Commerce Strategy (GCS)	–	273,600
Africa Bureau (GFD)	20,000	208,200
Middle East and Maghreb Bureau (GMD)	30,000	291,200
North America Programs and Operations Bureau (GND)	30,000	159,000
North Asia Bureau (GPD)	30,000	245,900
South, Southeast Asia and Oceania Bureau (GSD)	–	235,200
Global Security Reporting Program (GSRP)	47,500	486,100
Europe and Eurasia Bureau (GUD)	–	128,400
Human Resources (HCM)	82,500	–
Heads of Mission Program (HOM)	–	120,100
Area Management Office – Multilateral Group (IAM)	–	839,000
Global Partnership Program (IGD)	-17,700	-26,500
International Education and Youth Division (GLE)	–	25,400
International Organizations, Human Rights and Democracy Bureau (MID)	–	712,100
Stabilization and Reconstruction Task Force (START)	172,500	846,100
Subtotal, DFAIT – Inflows	\$ 484,800	\$ 11,437,340
PARTNERS – INFLOWS*		
Agriculture and Agri-Food Canada (AAFC)	\$ 28,300	\$ 1,270,400
Canada Border Services Agency (CBSA)	80,000	669,000
Canadian Food Inspection Agency (CFIA)	5,300	6,569,970
Citizenship and Immigration Canada (CIC)	44,500	2,994,000
Canadian International Development Agency (CIDA)	328,500	496,000
Canada Revenue Agency (CRA)	–	21,400
Canadian Space Agency (CSA)	–	60,000
Communications Security Establishment (CSE)	–	992,900
National Defence (DND)	247,500	98,000
Environment Canada (EC)	32,500	–
Department of Finance Canada (FIN)	–	60,000

FIGURE 44 (continued)

	2011-2012	CUMULATIVE BALANCE 2002-2012
Health Canada (HC)	17,500	30,000
Industry Canada (IC)	–	136,000
Department of Justice Canada (JUS)	–	-133,700
Privy Council Office (PCO)	17,500	120,000
Public Health Agency of Canada (PHAC)	–	113,000
Public Safety Canada - EMNS	53,000	21,400
Public Safety Canada - OCIPEP	–	906,900
Public Safety Canada - SG	30,000	90,000
Public Works and Government Services Canada (PWGSC)	–	318,000
Royal Canadian Mounted Police (RCMP)	–	12,700
Treasury Board of Canada Secretariat (TBS)	–	60,000
Transport Canada (TC)	–	159,000
Veterans Affairs Canada (VAC)	–	-25,400
Sub Total Partner – Inflows	\$ 884,600	\$ 15,039,570
DFAIT DOMESTIC DEPLOYMENT – INFLOWS		
Canada Bureau (BSD)	–	–
Subtotal, Domestic Deployment – Inflows	–	–
DFAIT FOREIGN DEPLOYMENT – INFLOWS		
Consular, Security and Emergency Management Branch (CFM)	–	\$ 90,000
Afghanistan Task Force (FTAG)	–	150,000
Human Resources (HCM)	–	120,000
Heads of Mission Program (HOM)	–	53,000
Area Management Office – Multilateral Group (IAM)	–	60,000
Economic Policy Bureau (MED)	–	120,500
International Organizations, Human Rights and Democracy Bureau (MID)	-60,000	1,564,000
Foreign Policy and Diplomacy Service (FPDS)	–	1,069,400
Trade Commissioner Service (TCS)	–	–
Subtotal, Foreign Deployment – Inflows	\$ -60,000	\$ 3,226,900
Total of All Missions – Inflows	\$ 7,503,600	\$ 29,703,810

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

Note: the cumulative balance is reflected in DFAIT reference level derivation schedules.

* DFAIT is not included.

FIGURE 45

International Platform Branch Expenses*, 2011–2012, 2010–2011, 2009–2010

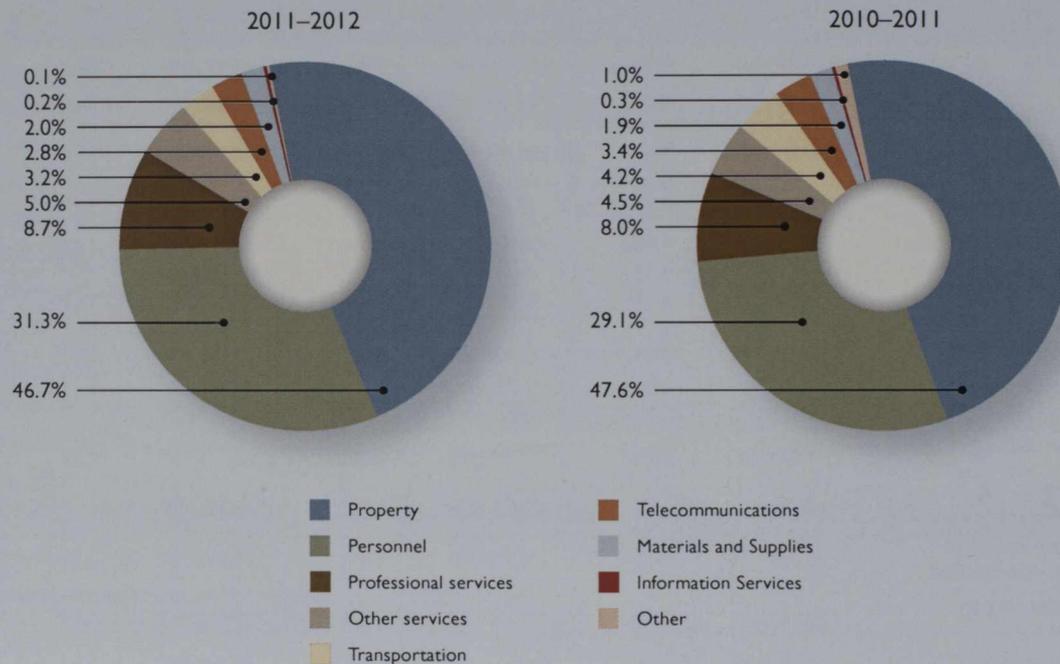
ITEMS	2011–2012		2010–2011		2009–2010	
	ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE
CBS Salary	\$ 77,916,401	11.7%	\$ 81,589,385	11.6%	\$ 84,615,643	12.0%
LES Salary	130,294,048	19.6%	123,464,835	17.5%	127,831,461	18.1%
Subtotal – Personnel Salaries, wages and benefits	\$ 208,210,449	31.3%	\$ 205,054,221	29.1%	\$ 212,447,104	30.1%
Property – Land and building rental	142,466,885	21.4%	136,216,599	19.4%	138,164,717	19.6%
Property – Land and building acquisition	52,103,693	7.8%	80,430,701	11.4%	84,537,340	12.0%
Property – Buildings, machinery and equipment repair	34,476,328	5.2%	32,964,962	4.7%	33,327,190	4.7%
Property – Machinery and equipment acquisition	56,630,276	8.5%	60,022,261	8.5%	46,183,096	6.5%
Property – Utilities	23,966,235	3.6%	23,952,361	3.4%	25,081,983	3.6%
Property – Machinery and equipment rental	1,074,737	0.2%	1,550,795	0.2%	2,371,076	0.3%
Subtotal – Property**	\$ 310,718,154	46.7%	\$ 335,137,679	47.6%	\$ 329,665,401	46.7%
Professional services – Protection, informatics, training, legal and other	58,234,455	8.7%	56,122,709	8.0%	57,456,775	8.1%
Transportation – Travel, relocation and freight	21,046,995	3.2%	23,862,435	3.4%	25,172,892	3.6%
Telecommunication services	18,700,488	2.8%	29,411,746	4.2%	27,782,529	3.9%
Other services – Non-professional contracted and other business services	33,310,001	5.0%	31,701,467	4.5%	34,294,343	4.9%
Materials and supplies – Metal, fuel, wood, paper and miscellaneous	13,335,935	2.0%	13,224,209	1.9%	13,254,556	1.9%
Other – Deficits, write-offs, advances and miscellaneous	837,461	0.1%	6,734,976	1.0%	3,837,599	0.5%
Information services – Advertising, printing and communications	1,397,735	0.2%	2,285,540	0.3%	1,307,372	0.2%
Total	\$ 665,791,672	100%	\$ 703,534,981	100%	\$ 705,218,570	100%

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

* Does not include expenses related to Foreign Service Directives, and locally engaged staff social security, pension and insurance plans. This also applies to Figure 46.

** Includes operating and capital expenses.

FIGURE 46
Distribution of International Platform Branch Expenses, 2011–2012
and 2010–2011



Source: data obtained from the Financial Management Support Division of the International Platform Branch.

FIGURE 47
Foreign Service Directives: Cost of Allowances and Relocations, 2011–2012
and 2010–2011

ITEMS	2011–2012	2010–2011
Foreign Service Allowances	\$ 89,791,853	\$ 90,467,939
Relocations	41,057,263	32,186,839
Total	\$ 130,849,116	\$ 122,654,778

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

Note: in 2010–2011, 953 employees and 1,016 dependants received relocation services. In 2011–2012, there were 1,109 employees along with 1,354 spouses and dependants who received these services.

Ce document est aussi disponible en français sous le titre Rapport annuel du réseau du Canada 2011–2012.

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