

# Canadian Intergovernmental Conference Secretariat

2019–20

## Departmental Plan

A handwritten signature in blue ink, appearing to read 'D. LeBlanc', positioned above a horizontal line.

The Honourable Dominic LeBlanc, P.C., Q.C., M.P.

Minister of Intergovernmental and Northern Affairs  
and Internal Trade and President of the Queen's  
Privy Council for Canada



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## Minister's message

As President of the Queen's Privy Council for Canada, I am pleased to table the Canadian Intergovernmental Conference Secretariat's (CICS) 2019-20 Departmental Plan. This plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. Through the Secretariat's unique program and mandate, CICS provides professional administrative support services required for the planning and conduct of federal-provincial-territorial and provincial-territorial conferences of First Ministers, Ministers and Deputy Ministers across Canada.



Our government made a commitment to Canadians to pursue our goals with a renewed sense of collaboration. Improved partnerships with provincial and territorial governments are essential to deliver the real, positive change that we promised Canadians. In this regard, the multilateral intergovernmental conference continues to be a key component of Canadian federalism. It is an instrument for open communication, coordination, consultation and collaboration among federal, provincial and territorial governments.

Along with the added benefits of confidentiality, impartiality and expertise in service delivery, CICS offers governments increasingly important cost efficiencies when organizing these intergovernmental meetings.

During fiscal year 2019-20, the agency will continue to adapt its service delivery model so that it remains client-focused and responsive to the current environment. CICS aims to enhance and expand strategic partnerships, improve its service delivery model, use resources effectively and efficiently, and cultivate a continuous learning environment for its employees.

The Honourable Dominic LeBlanc, P.C., Q.C., M.P.  
Minister of Intergovernmental and Northern Affairs and Internal Trade and President of the Queen's Privy Council for Canada





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## Plans at a glance and operating context

The Canadian Intergovernmental Conference Secretariat (CICS or Secretariat) is fully committed to delivering quality, cost-effective conference services to federal, provincial and territorial governments.

Our impartiality, commitment to official languages, expertise in service delivery and our 46 year history make us the conference service provider of choice for senior level intergovernmental conferences. We are committed to maintaining this unique status.

A strategic planning exercise aimed at ensuring that CICS stays at the forefront of emerging technologies, services and methods in support of event management was undertaken in early 2018. This resulted in the completion of a Modernization Action Plan in the fall of the same year. Through 2019-2020, CICS will be busy implementing this Plan and keeping its clients updated on new services and tools that will enable the organization to continue responding to clients' needs, but also to proactively guide and advise clients in new areas and directions to ensure the effective and efficient planning and delivery of senior level intergovernmental meetings.

Along with this modernization plan, the Secretariat's initiatives will focus on the following four priorities: enhancing and expanding strategic partnerships; ensuring our services remain relevant and continue to respond to client needs; maintaining the effective and efficient use of resources; and cultivating a continuous learning environment for our employees. Highlighted below are a few of our key initiatives planned for 2019-20:

### **Refresh and expand material and knowledge on industry trends, best practices and strengthening partnerships with key stakeholders.**

In 2019-20, CICS plans to conduct a knowledge exchange forum with meeting organizers, refresh and expand its promotional material on topics which could include CICS services (with special emphasis on tele- and video-conferencing with interpretation), as well as connecting with private sector service providers to broaden our knowledge of industry trends and best practices. This initiative supports our priority on enhancing and expanding strategic partnerships.

### **Revise and update program evaluation tools and continue to analyze results to determine service improvements**

In 2019-20, existing client surveys of both planners and conference delegates will be updated and new ones developed to ensure these valuable tools remain effective and relevant. Surveys will continue to be carried out with a target satisfaction rate set at 90%. Analysis of these program evaluation results will be used as a primary source of

information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness. This will include the tracking of progress against the objectives of the modernization action plan. This initiative supports our priority on ensuring a relevant and responsive service delivery model.

**Seek internal feedback and develop action plans based on results**

CICS aims to be an agile department, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient. As such, the Secretariat will continue to use internal committees and employee input for program decision-making. This initiative supports our priority on maintaining the effective and efficient use of resources.

**Create awareness and encouragement of learning opportunities**

The Agency’s greatest asset remains its employees. Emphasis will be placed on encouraging learning opportunities in order to foster a healthy workplace, and to promote mental health as well as a culture of continual improvement and innovation. By doing so, CICS strives to create a work environment conducive to career development and job satisfaction. This initiative supports our priority on cultivating a continuous learning environment.

For more information on the Canadian Intergovernmental Conference Secretariat’s plans, priorities and planned results, see the “Planned results” section of this report.

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

### Core Responsibility

#### **Intergovernmental Conference Services**

##### **Description**

The Canadian Intergovernmental Conference Secretariat provides expert planning and archival services and impartial administrative support for federal-provincial-territorial and provincial-territorial conferences of First Ministers, Ministers and Deputy Ministers, throughout Canada.

##### **Planning highlights**

The Conference Services program delivers the Agency's core responsibility and, consequently, conducts the professional, innovative and successful delivery of services to senior-level intergovernmental meetings. With the federal government's commitment to renewed collaboration and improved partnerships with provincial and territorial governments to deliver the real, positive change that it promised Canadians, the number of intergovernmental meetings is expected to be consistent with the level we saw in 2018-19. This reality continues to offer an excellent opportunity for CICS to strengthen its relationships with federal, provincial and territorial conference delegates as well as other stakeholders including meeting organizers and permanent secretariats that support intergovernmental relations in key sectors of activity.

The challenge, on the other hand, will be to ensure the Agency's capacity to respond to the increasing demand for its broader range of services as well as to ensure its services remain relevant, forward looking and of the highest quality. While CICS must remain responsive to the traditional needs and requirements expressed by its clients and met through a reliable slate of tried-and-true solutions, there is an increasing expectation and opportunity for the organization to proactively lead the way, to advise, guide and encourage its clients to adopt new and innovative approaches to support senior-level intergovernmental meetings and to help maintain strong, open and collaborative relationships between the federal, provincial and territorial governments.

This expanded leadership role that CICS can and should play will be largely enabled and fulfilled through the implementation of the best practices and the "gold-standard" technologies and methods identified during the modernization exercise that CICS conducted in 2018 and that led to the development of a comprehensive Modernization Action Plan.

The broad elements of this Plan are integrated in the activities and actions that will be undertaken or broadened in support of the following five key initiatives, which are designed to fulfill/advance the Agency’s core responsibility:

1. Initiatives are planned to proactively connect with intergovernmental stakeholders and other clients. Activities in this area will aim to:

- achieve recognition among governments of CICS as the key conference service provider for senior level intergovernmental meetings; to do so, the organization will expand its methods and networks to ensure that it remains at the forefront of evolving event management technologies and processes. It will also develop or improve client guidance and information documents and forums in order to become a hub for access to timely and innovative event management solutions for the benefit of its clients;
- develop and explore opportunities with new partners; and
- market CICS and its services effectively, so that new and existing clients alike are aware of the Agency’s service offerings as these are adapted and evolve over time.

2. CICS will continue to encourage the use of new formats and technologies in conference service delivery, including those that will:

- support/facilitate virtual meetings or the remote/virtual participation of delegates (and others as appropriate) in in-person meetings, through enhanced teleconferencing and videoconferencing capabilities and the development of guides and best practices intended for organizers and participants, all with a view to help achieve the government’s desire for greater inclusion and the careful and prudent handling of public funds; and
- advance the government’s objective to engage in constructive dialogue with Canadians, be more responsive to their expectations, and attain greater openness and transparency, directly and through the media.

3. Considerable effort will also be expended to review and refine training strategies for conference service delivery to ensure that our people, internal processes and technologies are aligned to respond to the current environment, future demands and the changing needs of clients while strengthening CICS’ client service mindset.

4. In 2019-20, client surveys of both conference planners and delegates will be reviewed and upgraded to ensure their ongoing relevance and usefulness, while maintaining a target satisfaction rate of 90%. Analysis of these program evaluation results will be used as a primary source of information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness.

5. CICS will also continue to use internal committees and employee input for program decision-making, taking full advantage of our staff's experience, skills, knowledge and innovative ideas.

All of these initiatives are aligned with the four organizational priorities of the Secretariat:

1. Enhance and expand strategic partnerships;
2. Ensure relevant, responsive service delivery;
3. Effective and efficient use of resources; and
4. Cultivate a continuous learning environment.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017-18 Actual results
R1: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences	Conference organizer satisfaction rate <sup>1</sup>	90%	March 31, 2020	92.5%	94.4%	93.3%
	Conference participant satisfaction rate <sup>2</sup>	90%	March 31, 2020	90.4%	86.7%	92.4%
	Percentage change in the number of conferences served by the Canadian Intergovernmental Conference Secretariat <sup>3</sup>	n/a	March 31, 2020	+20%	+24%	-2%
R2: Continuous innovation in process and service delivery to meet evolving client needs	Number of innovations in technologies and service delivery implemented out of those identified <sup>4</sup>	n/a	March 31, 2020	3	7	7
	Usage rate of key technologies and service delivery innovations by clients <sup>5</sup>	75%	March 31, 2020	72%	78%	79%

## Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
4,660,730	4,441,998	4,441,998	4,441,998

<sup>1</sup> Proportion of respondents who provide a grade of 4 or 5 out of 5 to a series of interview questions

<sup>2</sup> Proportion of respondents who provide a grade of 4 or 5 out of 5 to a series of survey questions

<sup>3</sup> Number of conferences served in a given year against historical average

<sup>4</sup> Number of innovative solutions implemented

<sup>5</sup> Percentage of innovative solutions being adopted by clients

## Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
25	25	25

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

**Internal Services****Description**

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

## Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
1,482,587	1,417,252	1,417,252	1,417,252

## Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
7	7	7

### **Planning highlights**

The Internal Services program is expected to support the Agency in meeting its mandate through sound management and careful stewardship of assets, financial and human resources and information technology services. CICS aims to be an agile department, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient.

In 2019-20, Internal Services will continue to apply the utmost care and prudence in the handling of public resources, and will monitor and report on its newly developed internal control framework. On-going efforts will be deployed to keep addressing the pay system issues and supporting impacted employees.

Furthermore, greater emphasis will be placed on promoting and encouraging learning opportunities in order to foster a healthy workplace, promote mental health as well as a culture of continual improvement and innovation.

Finally, CICS will promote innovative recruitment strategies to focus on services-oriented individuals that are capable, talented and high-performing and who embrace new ways of working and the use of new technologies to serve clients' evolving needs. CICS is committed to build and maintain an engaged and diversified workforce by recruiting students, devoting time and effort retaining new employees and implementing inclusive human resources practices.

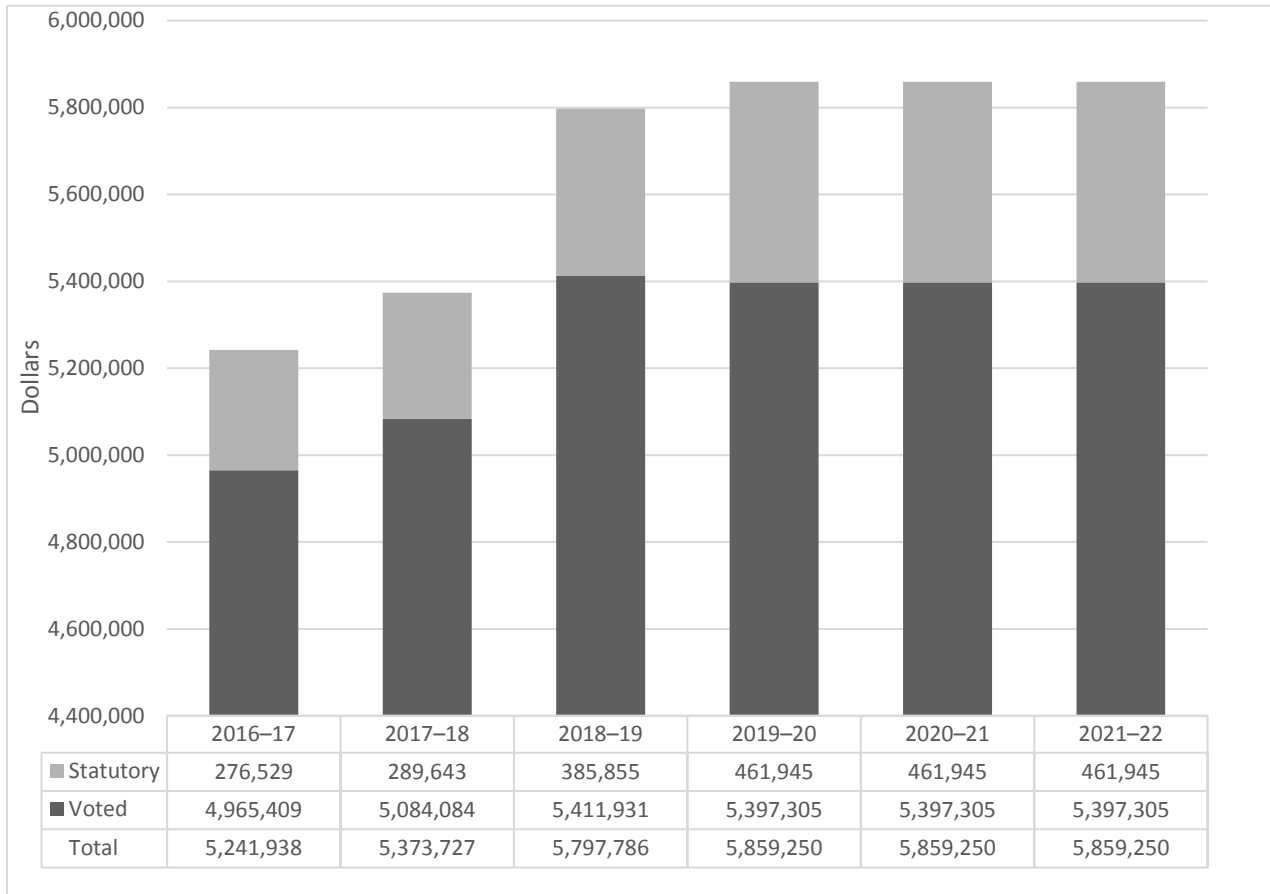
In order to evaluate its performance and support openness and transparency in government, the Secretariat will continue to seek internal feedback and develop action plans based on results as well as analyze and report on audit results and reviews in relation to the identified targets.



# Spending and human resources

## Planned spending

### Departmental spending trend graph



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

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Intergovernmental Conference Services	3,580,015	4,084,661	4,405,807	4,660,730	4,441,998	4,441,998	4,441,998
Internal Services	1,661,923	1,289,066	1,391,979	1,482,587	1,417,252	1,417,252	1,417,252
Total	5,241,938	5,373,727	5,797,786	6,143,317	5,859,250	5,859,250	5,859,250

It is important to note that CICS does not convene intergovernmental meetings. It is called upon to respond to decisions taken by governments to meet on key national or specific issues. Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors beyond the control of the Secretariat. The level of CICS expenditures for each fiscal year is, however, directly affected by these factors. The Secretariat is funded at a level sufficient to finance 100 in-person conferences (or 70 events) annually. An event can consist of one or more conferences and it is used to plan the budget for each of the conferences in terms of transportation and communication, rentals, translation and interpretation services.

The higher spending in 2017-18, compared to 2016-17 was mainly due to an increase in salary charges. This increase is explained by retroactive payments to employees resulting from collective agreements renewal.

The expenditures for 2018-19 are anticipated to be some \$424 thousand higher than in 2017-18 due to the implementation of the first phase of CICS' Modernization Plan. CICS is investing in refining and improving its current technology to enhance teleconference and videoconference capability, expand continuous improvement approach and offer tailored and high quality services to its clients.

As of December 31, 2018, CICS provided its services to 95 conferences (including a First Ministers' Meeting). The forecast from January 01 to March 31, 2019 shows 27 additional conferences which includes 8 teleconferences.

With the present government's commitment to a renewed sense of collaboration and improved partnerships with provincial and territorial governments, the Secretariat anticipates maintaining the same level of intergovernmental meetings in 2019-20 as it forecast for 2018-19.

## Planned human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Intergovernmental Conference Services	23	22	21	25	25	25
Internal Services	8	7	6	7	7	7
Total	31	29	27	32	32	32

CICS human resources have decreased over the last two years due to retirement and unplanned departures. As a proactive measure, the Secretariat has put in place a succession plan to address potential departures, such as retirement. CICS has also developed a career plan to retain current employees and implemented innovative recruitment strategies. It is expected that all vacancies will be staffed by the end of the first quarter of 2019-2020.

### Estimates by vote

Information on the Canadian Intergovernmental Conference Secretariat's organizational appropriations is available in the [2019–20 Main Estimates](#).<sup>ii</sup>

### Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Canadian Intergovernmental Conference Secretariat's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

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

Future-Oriented Condensed Statement of Operations  
for the year ending March 31, 2020 (dollars)

<b>Financial information</b>	<b>2018–19 Forecast results</b>	<b>2019–20 Planned results</b>	<b>Difference (2019–20 Planned results minus 2018–19 Forecast results)</b>
Total expenses	6,350,550	6,416,270	65,720
Total revenues	-	-	-
Net cost of operations before government funding and transfers	6,350,550	6,416,270	65,720

## Additional information

### Corporate information

#### **Organizational profile**

**Appropriate minister:** Dominic LeBlanc

**Institutional head:** André M. McArdle

**Ministerial portfolio:** President of the Queen’s Privy Council for Canada;  
Minister of Intergovernmental and Northern Affairs and Internal Trade.

**Enabling instrument:** The Canadian Intergovernmental Conference Secretariat was established pursuant to an agreement reached at the May 1973 First Ministers’ Conference and was designated a department of the federal government by an Order-in-Council dated November 29, 1973.

**Year of incorporation / commencement:** 1973

#### **Raison d’être, mandate and role: who we are and what we do**

“Raison d’être, mandate and role: who we are and what we do” is available on the Canadian Intergovernmental Conference Secretariat’s [website](#)<sup>iv</sup>.

#### **Reporting framework**

The Canadian Intergovernmental Conference Secretariat’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below:

Concordance table

Departmental Results Framework	<u>Core Responsibility 1: Intergovernmental Conference Services</u>		Internal Services
	1.1 Departmental Result: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences	<u>1.1.1 Indicator:</u> Conference organizer satisfaction rate	
		<u>1.1.2 Indicator:</u> Conference participant satisfaction rate	
		<u>1.1.3 Indicator:</u> Percentage change in the number of conferences served by the Canadian Intergovernmental Conference Secretariat annually	
1.2 Departmental Result: Continuous innovation in process and service delivery to meet evolving client needs	<u>1.2.1 Indicator:</u> Number of innovations in technologies and service delivery implemented out of those identified		
	<u>1.2.2 Indicator:</u> Usage rate of key technologies and service delivery innovations by clients		
Program Inventory	<u>Program:</u> Conference Services		

Concordance between the Departmental Results Framework and the Program Inventory, 2019–20, and the Program Alignment Architecture, 2018–19.

2019–20 Core Responsibilities and Program Inventory	2018–19 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Intergovernmental Conference Services		
Program A: Conference Services	1.1 Conference Services	100%

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## Supporting information on the Program Inventory

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

## Supplementary information tables

The following supplementary information tables are available on the Canadian Intergovernmental Conference Secretariat's [website](#).<sup>vi</sup>

- ▶ [Departmental Sustainable Development Strategy](#)<sup>vii</sup>
- ▶ [Gender-based analysis plus](#)<sup>viii</sup>

## Federal tax expenditures

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

## Organizational contact information

Canadian Intergovernmental Conference Secretariat

### Mailing Address

P.O. Box 488, Station 'A'  
Ottawa, Ontario  
K1N 8V5

### Location

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K1P 5V9

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E-mail: [Info@scics.ca](mailto:Info@scics.ca)

Website: [www.scics.ca](http://www.scics.ca)





## Appendix: Definitions

### **appropriation (crédit)**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**evaluation (évaluation)**

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

**experimentation (expérimentation)**

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

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

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

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

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

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

For the purpose of the 2019–20 Departmental Plan, Government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

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

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

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

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

**Performance Information Profile (profil de l'information sur le rendement)**

The document that identifies the performance information for each Program from the Program Inventory.

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

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

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

**priority (priorité)**

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

**Program (programme)**

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

**Program Inventory (répertoire des programmes)**

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**sunset program (programme temporisé)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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



## Endnotes

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- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii. Future-Oriented Condensed Statement of Operations, <http://www.scics.ca/en/publication/unaudited-future-oriented-statement-of-operations-2019-20/>
- iv. Raison d’être, mandate and role, <http://www.scics.ca/en/publication/raison-detre-mandate-and-role-2019-20/>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. Reports and Publications, <http://www.scics.ca/en/reports-and-publications/>
- vii. Departmental Sustainable Development Strategy, <http://www.scics.ca/en/publication/2019-2020-sustainable-development-strategy>
- viii. Gender Based Analysis, <http://www.scics.ca/en/publication/gender-based-analysis-plus-2019-20>
- ix. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>