

**Canadian  
Intergovernmental  
Conference Secretariat**

**2024–25**

Departmental Plan

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

Minister of Public Safety, Democratic Institutions and  
Intergovernmental Affairs



Canadian  
Intergovernmental  
Conference  
Secretariat

Secrétariat  
des conférences  
intergouvernementales  
canadiennes

**Canada** 

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# The Canadian Intergovernmental Conference Secretariat's 2024–25 Departmental plan at a glance

A departmental plan describes a department's priorities, plans and associated costs for the upcoming three fiscal years.

- [Vision, mission, raison d'être](#) and [operating context](#)
- [Minister's mandate letter](#)

[\[Read the full departmental plan\]](#)

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## Key priorities

- Ongoing support of Federal-Provincial-Territorial Government Priorities
- Achieve Service Excellence
- Build and Maintain a Healthy and Strong Workforce
- Efficient Management of Resources

## Refocusing Government Spending

In Budget 2023, the government committed to reducing spending by \$14.1 billion over the next five years, starting in 2023–24, and by \$4.1 billion annually after that.

While not officially part of this spending reduction exercise, the Canadian Intergovernmental Conference Secretariat (CICS) will respect the spirit of this exercise by doing the following:

- By the nature of its mandate, CICS works to provide economies of scale and an effective and competitive conference service model. The Secretariat maintains 75% of its total reference level as expenses for its program, intergovernmental conference services, and 25% for internal services. Additional favourable impact is expected to be achieved through reinforcing the conference model, promoting the hybrid format, creating an archive data retrieval tool, implementing a conference policy, and completing a comprehensive program evaluation to reduce any inefficiencies.
- The Secretariat has implemented technologies and processes to enable remote simultaneous interpretation for all in-person and hybrid conferences. This eliminates the travel costs associated with interpreters attending conferences, and contributes to CICS' sustainable development strategy.
- CICS will conduct a Program Evaluation with the goal of learning about innovative conferencing technologies, finding efficiencies in processes, and optimizing resources utilization. The Secretariat will leverage insights gained to influence the future of conferencing in the Government of Canada, with the objective of helping reduce conference spending across the nation in the long-term.
- The Secretariat will continue to facilitate hybrid conferences, which are comprised of in-person meetings with virtual participation. Hybrid conferencing reduces travel costs and environmental impacts by allowing observers, presenters, and participants to connect remotely from anywhere in the world.

The figures in this departmental plan reflect these reductions.

## Highlights

A Departmental Results Framework consists of an organization's core responsibilities, the results it plans to achieve, and the performance indicators that measure progress toward these results.

### Intergovernmental Conference Services

*Departmental results:*

- Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences.
- Continuous innovation in process and service delivery to meet evolving client needs.

*Planned spending:* \$5,936,923.

*Planned human resources:* 30.

The Canadian Intergovernmental Conference Secretariat (CICS) is fully committed to delivering quality, cost-effective conference services to federal, provincial and territorial governments. Our impartiality, expertise in service delivery, and commitment to official languages make us the conference service provider of choice for senior-level intergovernmental conferences. We are determined to maintain this unique status.

The agency is also committed to carrying out its role as official custodian of the information shared and discussed during federal-provincial-territorial and provincial-territorial conferences. To this day, the Secretariat is custodian to nearly 57,000 documents that offer a high-level snapshot of all the intergovernmental issues tackled over the course of the 4,600 conferences served by CICS since 1973.

The previous fiscal year was a year of agility and growth for the Secretariat; We had to be focused on innovation to meet the demands of a rapidly evolving conference environment. CICS also received additional funding via Budget 2023; The 3-year funding, which started in fiscal year 2023–24, allowed the agency to better meet demand and continue serving its clients. The upcoming fiscal year will be a year of examination for the Secretariat in terms of program, policy, and infrastructure to ensure the continuity and long-term stability of CICS' services. This will be achieved through creating an archive data retrieval tool, implementing a conference policy, recommending a cost allocation and recovery model, and completing a comprehensive program evaluation to reduce any inefficiencies.

Through 2024–25, the Secretariat's initiatives will focus on remaining agile, maintaining our capacity to respond to high demand, and supporting the following four priorities:

- Support of Federal-Provincial-Territorial government priorities by achieving longer term agency sustainability through a comprehensive program evaluation exercise, and by recommending a cost allocation and recovery model.
- Achieve service excellence through meticulous planning by way of an integrated conference policy, development of a planning mechanism for effective and innovative conference services, and creation of an accessible data retrieval tool for archives.
- Build and maintain a healthy and strong workforce that is diverse and inclusive, and has capacity to execute CICS' full mandate by harmonizing the identification and retention of federal,

provincial and territorial (FPT) staffing mechanisms, and through the FPT interchange framework.

- Efficient management of resources, and implementation of operational efficiencies.

More information about [Intergovernmental Conference Services](#) can be found in the full departmental plan.

# The Canadian Intergovernmental Conference Secretariat's 2024–25 Departmental Plan

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## From the Institutional Head



As Secretary of the Canadian Intergovernmental Conference Secretariat (CICS), I am pleased to present the Agency's 2024–25 Departmental Plan. This plan provides parliamentarians and Canadians with information on our mandate and objectives for the upcoming year.

Through its sole program, the Secretariat 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. These multilateral meetings are a key component of Canadian federalism supporting the whole of government to collaborate, consult and coordinate policy making while complying with the Canadian political and constitutional framework. CICS facilitates these conferences and maintains the records of proceedings confidentially.

From 2020, the conference model has been progressively shifting towards virtual and hybrid conferences; This trend continued in 2023–2024. The focus of the Secretariat is on aligning the business operating model to these changes, including complex logistical and technical requirements. CICS has started key initiatives to ensure longer term sustainability while supporting government-wide shifting toward hybrid and virtual conferences in a cost-effective manner. Key initiatives started are program evaluation and institutional development, to build and maintain a healthy, strong workforce and inclusive human resources team, which will be pursued in part in consultation with the federal, provincial and territorial governments. We have also started to systematically identify and plan for conferences for the next 3 years, ensuring that staff deployment and training is aligned to emerging conference models and that we do not leave conferences and departments unsupported and work more collaboratively in planning for resources. These initiatives will help us build out a strategy for 2025–2027 and make pragmatic recommendations on a longer term and sustainable cost allocation and recovery structure for conference services.

Our expectations is that these core re-evaluations will result into a contemporary conference services model, based on evidence of conferences through an integrated conference policy, closer attention to conference costs and incorporating these into the conference policy and recommendation of more sustainable conference services models and cost allocation and recovery mechanisms that will support longer term system sustainability across government. Lastly, the changes integrate how best to build and transform our program and framework in order to maintain a diversified and inclusive staff across provinces and territories, and for inclusive agency reform, development, and evaluation. Focusing on these aspects will ensure that CICS provides value to Canadians through continued and increasingly more relevant assurance of economies of scale, inclusive and accountable governance, inclusive use and development of Canada’s human resources, and continued service to all levels of government as mandated.

CICS is also committed to continued service excellence through review of operational processes and reducing inefficiencies, and remains at the forefront of innovation in conference delivery, including through working to availing archives to governments more proactively. To this end, the agency will initiate a multi-year review of the CICS archive, including creating an interactive library of intergovernmental information, accessible to our clients and the public, where possible, to support ongoing decision-making and learning.

We are confident that half a century of continuous, effective and impartial administrative support to multilateral conferences will enable us to make these changes and ensure continued service excellence and agency sustainability over the longer term.

## **Plans to deliver on core responsibility and internal services**

Core responsibility and internal services:

- [Intergovernmental Conference Services](#)
- [Internal services](#)

Intergovernmental Conference Services

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*Description*

The Canadian Intergovernmental Conference Secretariat provides continuity of 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.

*Quality of life impacts*

This core responsibility contributes to the “Good Governance” domain of the Quality-of-Life Framework for Canada and, more specifically, “Confidence in institutions,” through all of the activities mentioned in the core responsibility description.

*Results and targets*

The following tables show, for each departmental result related to Intergovernmental Conference Services, the indicators, the results from the three most recently reported fiscal years, the targets and target dates approved in 2024–25.

*Table 1: Indicators, results and targets for departmental result: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences*

Indicator	[2020–2021] result	[2021–2022] result	[2022–2023] result	Target	Date to achieve
Conference organizer satisfaction rate <sup>1</sup>	91.8%	89.7%	94.1%	> 90%	March 31, 2025
Conference participant satisfaction rate <sup>2</sup>	88%	94%	95%	> 90%	March 31, 2025

<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.



Table 2: Indicators, results and targets for departmental result: Continuous innovation in process and service delivery to meet evolving client needs

Indicator	[2020–2021] result	[2021–2022] result	[2022–2023] result	Target	Date to achieve
Client satisfaction of key technologies and service delivery <sup>3</sup>	Not Available	Not Available	Not Available <sup>4</sup>	> 75%	March 31, 2025

The financial, human resources and performance information for the Canadian Intergovernmental Conference Secretariat’s program inventory is available on [GC InfoBase](#).

*Plans to achieve results*

CICS’ departmental result of “Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences” will be measured by two indicators: “Conference organizer satisfaction rate” and “Conference participant satisfaction rate”. Based on lessons learned, the Secretariat has shifted from a reactive to a proactive service delivery model through undertaking an in-depth conference planning project in consultation with our stakeholders. This will enable us to align budgets with demand, and train and re-deploy resources towards hybrid and virtual conference models. This plan will mitigate previous noted risks of insufficient resources to meet demand for conferences and enable the agency to begin developing data for budgetary planning and effective and consistent resource allocation and recovery models. In addition, given the very high level of demand for our services, our target satisfaction rate of 90% will be achieved by using the Conference Policy to set realistic expectations that the organization can consistently meet, and by planning resources to achieve service excellence consistently.

The Secretariat’s departmental result of “Continuous innovation in process and service delivery to meet evolving client needs” will be measured through the indicator of “Client satisfaction of key technologies and service delivery”. To successfully fulfill this indicator, CICS has a target of 75% satisfaction rate among conference organizers and participants who have responded to a post-conference survey. Recognising the shift towards hybrid and virtual models, CICS will, through evaluation, study the implementation of contemporary conference models. Understanding will inform recommendation around future minimal investments and affordability. As well, in 2024–25, CICS will implement a new survey question about client satisfaction rate with CICS’ innovative solutions to start measuring and understanding client needs more as we make this important shift. Previously, the survey question related to innovation had a narrow scope, and only measured whether clients were using CICS’ conference registration and document portal. More is required to learn, respond to, and meet client needs. We will move toward a more customer-centric evaluation methodology, which will ensure that we obtain feedback that supports and consistently builds agency utility and relevance. The scope of the questionnaires will be expanded to include newly implemented innovations, such as enhanced hybrid logistics, and opportunities for conference organizers to detail how CICS can improve client experience. To achieve the target of a 75% client satisfaction rate, CICS is conducting a program evaluation, which

<sup>3</sup> Proportion of respondents who provide a grade of 4 or 5 out of 5 to a series of interview questions.

<sup>4</sup> New indicator in 2023–24, therefore, results from previous years are not available.

will guide the organization to train and deploy staff for optimal effectiveness in implementing and adopting innovative systems and policies in order to stay at the cutting edge of hybrid and virtual conferencing.

#### *Key risks*

There is a risk that the organization might be unable to sustain an adequate workforce with the appropriate competencies due to a large turnover of staff, caused by retirements, departures, provincial-territorial interchange rotations, and peak period staffing. This would impact CICS' ability to serve all requested conferences. Given the criticality of service availability, CICS will use a surge staff identification and retention module to meet demand for services. CICS will also encourage virtual conferences, and plan and redeploy staff accordingly.

Focus on succession and retention planning over the next year remains essential as CICS is anticipating retirements and other departures from key positions in the short to mid-term. CICS will continue to implement staffing strategies to ensure the continued staffing of various positions, including career development opportunities, staffing pools, and short-term employment mechanisms to ensure prompt staffing at peak intervals. CICS will also continue to promote job rotations, as the lean nature of a micro-agency emphasizes the need for an agile and multi-skilled workforce.

#### *Snapshot of planned resources in 2024–25*

- Planned spending: \$5,869,907.
- Planned full-time resources: 30.

#### *Related government priorities*

##### Gender-based analysis plus

CICS is fully committed to promoting equity, diversity and inclusion within the organization, and strives to raise awareness and encourage learning opportunities among its employees. The Secretariat has a 2023–2025 Accessibility Plan to ensure its employees have an accessible workplace where they can be accommodated if they face barriers at work. In accordance with this, CICS has implemented the Public Service Commission's review of all steps of staffing actions to enhance fairness and reduce bias in the content of assessment tools. CICS also monitors its employment equity profile on a regular basis to ensure it is aligned with the representation goals for the designated employment equity groups.

United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals  
The Secretariat will contribute to Sustainable Development Goal (SDG) 10 "Advance reconciliation with indigenous peoples and take action on inequality", and will specifically focus on Global Indicator Framework (GIF) target 10.3 "Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard". CICS will take action in line with the implementation of *United Nations Declaration on the Rights of Indigenous Peoples Act* through ensuring all employees complete cultural competency training on advancing reconciliation with First Nations, Inuit, and Métis Peoples and/or training on the United Nations Declaration on the Rights of Indigenous Peoples.

CICS will contribute to SDG 12 "Reduce waste and transition to zero-emission vehicles" by integrating sustainable development via the following initiatives: 1. Support the transition to a low-carbon economy through green procurement, 2. Reduce, reuse and recycle, 3. Promote responsible disposal, and 4. Going paperless. Additionally, the Secretariat will ensure all procurement and materiel management specialists

in the department are trained in green procurement; this focus relates to the Canadian Indicator Framework's (CIF) 12.2.1 indicator "Proportion of businesses that adopted selected environmental protection activities and management practices" and to the GIF target 12.7 "Promote public procurement practices that are sustainable, in accordance with national policies and priorities".

The Secretariat will contribute to SDG 13 "Take action to combat climate change and its impacts", and more specifically, GIF targets 13.2 "Integrate climate change measures into national policies, strategies and planning", and 13.3 "Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning". CICS will take action to implement the Greening Government Strategy through measures that reduce greenhouse gas emissions, improve climate resilience, and green the government's overall operations. The Secretariat will accomplish this by adopting clean technology and undertaking clean technology demonstration projects, as well as reducing its travel requirements by using Zoom's integrated simultaneous interpretation to reduce the travel of interpreters for in-person and hybrid conferences.

More information on the Canadian Intergovernmental Conference Secretariat's contributions to Canada's Federal Implementation Plan on the 2030 Agenda and the Federal Sustainable Development Strategy can be found in our [Departmental Sustainable Development Strategy](#).

#### *Program inventory*

Intergovernmental Conference Services is supported by the following programs:

- Conference Services

Supporting information on planned expenditures, human resources, and results related to the Canadian Intergovernmental Conference Secretariat's program inventory is available on [GC Infobase](#).

#### *Summary of changes made to reporting framework since last year*

No changes were made to the approved departmental results framework associated with this core responsibility.

## Internal services

### **In this section**

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- [Snapshot of planned resources in 2024–25](#)
- [Related government priorities](#)

#### *Description*

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- 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

*Plans to achieve results*

Internal services are the backbone of operational excellence. These services include efficient planning and monitoring use of resources, procurement integrity, human resource deployment and innovative technological acquisitions.

CICS will employ specific interventions and programs to assure continued operational excellence. The first intervention will be by way of integrated CICS program evaluation. The exercise will be undertaken in partnership with external service providers, governments, and staff, and will be an in-depth audit and gap analysis of all CICS resource planning and funding sources, utilization, accountability and evaluation policies and processes of the funds received and sufficiency of policies and operational policies for cost effective operations. The work will also look at IT investments and how to create effectiveness and efficiencies through technological innovations and alternative conference models. The report will give us detailed action plans on changes necessary to weed out inefficiencies and point us towards a more sustainable agency path, more prudent use of resources, and overall monitoring and governance systems. This is the first program evaluation being conducted since CICS was established 50 years ago.

CICS also will focus on addressing noted gaps in procurement. Over the next fiscal year, CICS will adhere to the Procurement Strategy for Indigenous Business (PSIB) and will continue to integrate environmental performance considerations into its procurement decision-making process.

While and in addition to ongoing program and operational policy evaluation, CICS will continue to improve its internal reporting framework and also ensure compliance with Treasury Board Policies, Directives and Guidance.

On the information technology front, in addition to ongoing customer support, CICS will focus on creating an interactive archive and retrieval system, including the creation of an accessible archive data retrieval tool. Since CICS' aging infrastructure will need replacement in the coming years, the organization will continue the migration of IT services to the Cloud where possible, which has the potential to provide a flexible means of delivering IT services.

Concerning efficient human resource development and training, CICS will harmonize the identification and retention of federal, provincial and territorial staffing mechanisms, through the FPT interchange framework. These changes and engagement of stakeholders will enable the agency to increase the number of Provincial-Territorial (PT) employees in our organization, while exploring building a cadre of customer service-oriented individuals who embrace new ways of working, including embracing new technologies to serve clients' evolving needs. CICS will continue to encourage learning opportunities to

foster a healthy workplace conducive to operational stability and a healthy work-life balance, including promotion of mental health and wellbeing, and cultivating a culture of continuous improvement and innovation. The Secretariat is also committed to building and maintaining an engaged and diverse workforce by devoting time and effort to implementing inclusive human resources practices, as well as to address key barriers identified in the 2023–25 Accessibility Plan.

*Snapshot of planned resources in 2024–25*

- Planned spending: \$1,956,636.
- Planned full-time resources: 10.

*Related government priorities*

Planning for contracts awarded to Indigenous businesses  
 The Canadian Intergovernmental Conference Secretariat aims to award a minimum of 5% of all contract values to Indigenous suppliers in fiscal year 2024–25 and ongoing, as outlined in the Government of Canada’s Procurement Strategy for Indigenous Business (PSIB). CICS plans on reaching this target through various contracts, such as professional services and IT equipment.

5% reporting field	2022–23 actual result	2023–24 forecasted result	2024–25 planned result
<b>Total percentage of contracts with Indigenous businesses</b>	7.76%	5%	5%

**Planned spending and human resources**

This section provides an overview of the Canadian Intergovernmental Conference Secretariat’s planned spending and human resources for the next three fiscal years and compares planned spending for 2024–25 with actual spending from previous years.

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- [Future-oriented condensed statement of operations](#)
- [Human resources](#)

Spending

*Table 3: Actual spending summary for core responsibilities and internal services (\$ dollars)*

The following table shows information on spending for the Canadian Intergovernmental Conference Secretariat’s core responsibility and for its internal services for the previous three fiscal years. Amounts for the current fiscal year are forecasted based on spending to date.

Core responsibility and internal services	[2021–22] actual expenditures	[2022–23] actual expenditures	[2023–24] forecast spending
Intergovernmental Conference Services	3,180,954	4,776,722	6,172,640
Internal services	1,712,821	1,523,096	2,057,547
<b>Total</b>	<b>4,893,775</b>	<b>6,299,818</b>	<b>8,230,187</b>

Explanation of table 3

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 format and location of such meetings, their number in any 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. An event can consist of one or more conferences and is used to plan the budget for each of the conferences in terms of transportation and communication, rentals, translation, and interpretation services.

Due to the virtual nature of our services during the COVID-19 pandemic, actual expenditures between 2021 and 2022 were significantly lower than forecasted and planned spending. For 2022–23, expenditures are approximately \$1.4 million higher than the previous fiscal years as the demand for hybrid conferences has increased. Increase in administrative costs is more noticeable for simultaneous interpretation, audio-visual rental, and services contracts. Inflation has also increased costs related to air travel, transportation of large equipment crates to conference sites, on-site security services, and more. This trend is expected to continue in future years. As for the 2023–24 forecast spending, expenditures are expected to be approximately \$1.9 million higher than 2022–23 due to the additional funding received as part of Budget 2023–24.

*Table 4: Budgetary planning summary for core responsibilities and internal services (dollars)*

The following table shows information on spending for the Canadian Intergovernmental Conference Secretariat's core responsibility and for its internal services for the upcoming three fiscal years.

Core responsibility and internal services	[2024–25] budgetary spending (as indicated in Main Estimates)	[2024–25] planned spending	[2025–26] planned spending	[2026–27] planned spending
Intergovernmental Conference Services	5,869,907	5,869,907	5,882,424	4,745,234
Internal services	1,956,636	1,956,636	1,960,808	1,581,745
<b>Total</b>	<b>7,826,542</b>	<b>7,826,543</b>	<b>7,843,232</b>	<b>6,326,979</b>

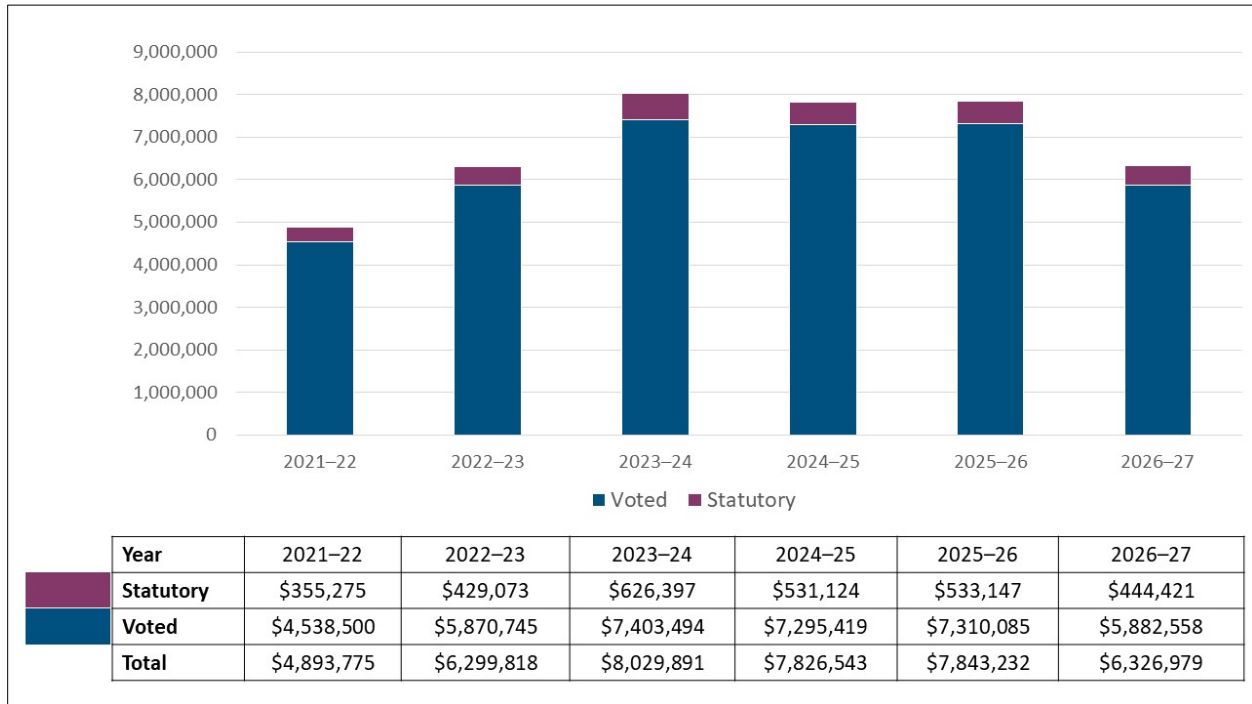
Explanation of table 4

The planned spending reflects the temporary additional funding received through Budget 2023; The 3-year funding, initiated in the fiscal year 2023–24, is set to conclude in 2025–26. This explains the decrease in fiscal year 2026–27.

### Funding

Figure 5: Departmental spending 2021–22 to 2026–27

The following graph presents planned spending (voted and statutory expenditures) over time.



Fiscal year	Total	Voted	Statutory
<b>2021–22</b>	4,893,775	4,538,500	355,275
<b>2022–23</b>	6,299,818	5,870,745	429,073
<b>2023–24</b>	8,029,891	7,403,494	626,397
<b>2024–25</b>	7,826,543	7,295,419	531,124
<b>2025–26</b>	7,843,232	7,310,085	533,147
<b>2026–27</b>	6,326,979	5,882,558	444,421

Spending in 2021–22 was significantly lower due to the COVID-19 pandemic and the virtual nature of our services. The spending increase in 2022–23 is due to the return to in-person and hybrid meetings in a post-pandemic environment. CICS received additional funding via Budget 2023; The 3-year funding, which started in fiscal year 2023–24, allowed the agency to better meet demand and continue serving its clients.

For detailed information see the “Budgetary planning summary for core responsibility and Internal Services” section of this report.

*Estimates by vote*

Information on the Canadian Intergovernmental Conference Secretariat's organizational appropriations are available in the [2024–25 Main Estimates](#).

### Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Canadian Intergovernmental Conference Secretariat's operations for 2023–24 to 2024–25.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available at the [Canadian Intergovernmental Conference Secretariat's website](#).

*Table 6: Future-oriented condensed statement of operations for the year ending March 31, 2025 (dollars)*

Financial information	[2023–24] forecast results	[2024–25] planned results	Difference ([2024–25] planned results minus [2023–24] forecast results)
Total expenses	8,710,588	8,813,173	102,585
Total revenues	0	0	0
Net cost of operations before government funding and transfers	8,710,588	8,813,173	102,585

Explanation of table 6

CICS is forecasting to spend the entirety of its appropriation in 2023–24 and 2024–25. The difference in planned results is mainly related to the operating balance carry forward received in 2023–24, which will be fully expended within the fiscal year.

### Human resources

*Table 7: Actual human resources for core responsibility and internal services*

The following table shows a summary of human resources, in full-time equivalents (FTEs), for the Canadian Intergovernmental Conference Secretariat's core responsibility and for its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecasted based on year to date.

Core responsibility and internal services	[2021–22] actual FTEs	[2022–23] actual FTEs	[2023–24] forecasted FTEs
Intergovernmental Conference Services	20	22	27



Core responsibility and internal services	[2021–22] actual FTEs	[2022–23] actual FTEs	[2023–24] forecasted FTEs
Internal services	8	8	9
<b>Total</b>	<b>28</b>	<b>30</b>	<b>36</b>

Explanation of table 7

CICS human resources is forecasted to increase significantly in 2023–24 in comparison to the previous years due to the additional 3-year funding, which started in fiscal year 2023–24.

*Table 8: Human resources planning summary for core responsibility and internal services*

The following table shows information on human resources, in full-time equivalents (FTEs), for the Canadian Intergovernmental Conference Secretariat’s core responsibility and for its internal services planned for 2024–25 and future years.

Core responsibility and internal services	[2024–25] planned fulltime equivalents	[2025–26] planned fulltime equivalents	[2026–27] planned fulltime equivalents
Intergovernmental Conference Services	30	30	30
Internal services	10	10	10
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>

Explanation of table 8

As a result of the proactive approach and upcoming staffing mentioned in the Actual human resources for core responsibility and internal services section above, CICS anticipates an increase in FTEs for 2024–25 and the following two fiscal years. An additional total of 10 new positions will be filled. These 10 additional FTEs will directly complement CICS’ mandate of providing administrative support and planning services to federal-provincial-territorial and provincial-territorial conferences for First Ministers, Ministers and Deputy Ministers across Canada.

## Corporate information

### Organizational profile

Appropriate minister: The Honourable Dominic LeBlanc

Institutional head: Ruth J. Onyancha

Ministerial portfolio: Public Safety, Democratic Institutions and Intergovernmental Affairs

Enabling instrument(s): 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

## Organizational contact information

### Mailing address

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

Telephone: 613-995-2341

Fax: 613-996-6091

Email: [Info@scics.ca](mailto:Info@scics.ca)

Website(s): <https://www.scics.ca/>

## Supplementary information tables

The following supplementary information tables are available on the Canadian Intergovernmental Conference Secretariat's [website](#):

- [Gender-based analysis plus](#)

Information on the Canadian Intergovernmental Conference Secretariat's departmental sustainable development strategy can be found on the Canadian Intergovernmental Conference Secretariat's [website](#).

## Federal tax expenditures

The Canadian Intergovernmental Conference Secretariat's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).

This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

[Expand/collapse sections]

## 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 document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

**departmental result (résultat ministériel)**

A change that a 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)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

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

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

**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 Plus) (analyse comparative entre les sexes plus [ACS Plus])**

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

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

For the purpose of the 2024–25 Departmental Plan, government-wide priorities are the high-level themes outlining the government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

**Indigenous business**

As defined on the [Indigenous Services Canada website](#) in accordance with the Government of Canada’s commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses annually.

**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.

**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.

**program (programme)**

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

**program inventory (répertoire des programmes)**

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned 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.

**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.