

Canadian Intergovernmental
Conference Secretariat
2023–24
Departmental Results Report



The Honourable Dominic LeBlanc, P.C., K.C., M.P.
Minister of Public Safety, Democratic Institutions and
Intergovernmental Affairs



Secrétariat
des conférences
intergouvernementales
canadiennes

Canadian
Intergovernmental
Conference
Secretariat

Canada 

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Canadian Intergovernmental Conference Secretariat's 2023-24 Departmental results report: At a glance

A departmental results report provides an account of actual accomplishments against plans, priorities and expected results set out in the associated [Departmental Plan](#).

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

Key priorities

The Canadian Intergovernmental Conference Secretariat's top priorities for 2023-24 were as follows:

- Strengthen the relationships with federal, provincial and territorial government clients
- Ensure continuity of services in an ever-changing environment
- Optimize CICS technological tools
- Build and maintain a strong workforce

Highlights

In 2023-24, total actual spending (including internal services) for the Canadian Intergovernmental Conference Secretariat was \$7,922,667.89 and total full-time equivalent staff (including internal services) was 35. For complete information on the Canadian Intergovernmental Conference Secretariat's total spending and human resources, read the [Spending and human resources section](#) of the full report.

The following provides a summary of the department's achievements in 2023-24 according to its approved Departmental Results Framework. A Departmental Results Framework consists of a department's core responsibilities, the results it plans to achieve and the performance indicators that measure progress toward these results.

Core responsibility: Intergovernmental Conference Services

Actual spending: \$5,741,708.36

Actual human resources: 27

Departmental results achieved

- 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.

More information about [Intergovernmental Conference Services](#) can be found in the "Results – what we achieved" section of the full departmental results report.

Canadian Intergovernmental Conference Secretariat's 2023–24 Departmental Results Report

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From the Institutional Head

I am pleased to present the Canadian Intergovernmental Conference Secretariat's (CICS) 2023–24 Departmental Results Report (DRR).

This year, CICS has continued to excel as the key conference service provider for First Minister, Minister, and Deputy Minister-level intergovernmental meetings across Canada. We have made substantial progress in enhancing our services, including the initiation of a new Conference Policy in collaboration with provinces and territories, which remains in progress. Our IT infrastructure upgrades and continued efforts to enhance the Conference Management System (CMS) have improved videoconferencing capabilities and are addressing accessibility needs, ensuring our services remain inclusive and efficient.

CICS also focused on long-term sustainability, using the first installment of a supplemental budget to strengthen internal controls and evaluate costing structures. Additionally, our innovations in IT and communication have enhanced both security and accessibility, supporting the government's broader objectives of transparency and inclusivity.

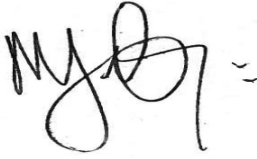
Despite challenges such as rising costs and the complexities of post-pandemic operations, CICS has demonstrated resilience, achieving a notable increase in Minister-level and Provincial-Territorial meetings. Our commitment to service excellence is reflected in the high satisfaction rates from both conference participants and organizers.



Ruth Onyancha
Secretary

Looking ahead, CICS will continue to strengthen relationships with federal, provincial, and territorial government clients, ensure continuity of services in an ever-changing environment, optimize our technological tools, and build and maintain a strong workforce. These efforts will allow us to support intergovernmental collaboration through ongoing innovation and strategic engagement, ensuring we meet the evolving needs of our stakeholders.

Thank you to everyone who contributed to our successes this year.



Ruth Onyancha

Secretary, Canadian Intergovernmental Conference Secretariat

Results – what we achieved

Core responsibility and internal services

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Core responsibility: Intergovernmental Conference Services

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Description

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

Progress on results

This section presents details on how the department performed to achieve results and meet targets for intergovernmental conference services. Details are presented by departmental result.

Table 1: Targets and results for Intergovernmental Conference Services

Table 1 provides a summary of the target and actual results for each indicator associated with the results under Intergovernmental Conference Services.

Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences

Departmental Result Indicators	Target	Date to achieve target	Actual Results
Conference organizer satisfaction rate ¹	> 90%	March 2024	2021–22: 89.7% 2022–23: 94.1% 2023–24: 95%
Conference participant satisfaction rate ²	> 90%	March 2024	2021–22: 94% 2022–23: 95% 2023–24: 93%

Continuous innovation in process and service delivery to meet evolving client needs

Departmental Result Indicators	Target	Date to achieve target	Actual Results
Client satisfaction of key technologies and service delivery ³	> 75%	March 2024	2021–22: Not Available 2022–23: Not Available ⁴ 2023–24: 95%

Additional information on [the detailed results and performance information](#) for the Canadian Intergovernmental Conference Secretariat’s program inventory is available on GC InfoBase.

Details on results

The following section describes the results for Intergovernmental Conference Services in 2023–24 compared with the planned results set out in the Canadian Intergovernmental Conference Secretariat’s departmental plan for the year.

Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences

This result measures the satisfaction rate of conference organizers and participants that use the Secretariat’s services for the planning and support of their conferences. This demonstrates how well the services CICS deliver support successful conferences. The planned results in the Canadian Intergovernmental Conference Secretariat’s (CICS) 2023–24 Departmental Plan for result 1 were to achieve a minimum target of 90% for both conference organizer and conference participant satisfaction rate, and successfully obtained results of 95% and 93%, respectively. During this fiscal year, CICS surpassed its target through enhanced stakeholder engagement and innovative client-focused solutions.

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

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

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

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

Results achieved

- CICS engaged provinces and territories at a strategic level through their intergovernmental offices to share information, gather intelligence and feedback, and obtain reactions to new ideas and initiatives. This laid the foundation for drafting CICS' Conference Policy that aims to set realistic expectations that the organization can consistently meet, and to plan resources to achieve service excellence consistently.
- CICS remained a hub for sharing timely and innovative event management solutions for the benefit of its clients, which was achieved through an enhanced staff training program and building a staff complement that provides stability and relies heavily on staff's experience, skills, knowledge and innovative ideas.
- CICS supported the government's objective to strive for greater transparency, inclusivity, diversity and accessibility by initiating a full program evaluation to inform a new governance structure and ensure long-term operational sustainability, and by using client surveys as a tool for gathering information about conference accessibility and identifying barriers faced by people with disabilities.
- CICS completed a comprehensive review of its policies, strategy, budget, and corporate priorities, including a focus on analyzing costing structure and collecting data that will inform future priorities, budgets and costing models.

Continuous innovation in process and service delivery to meet evolving client needs

This result measures the client satisfaction rate of the Secretariat's innovative solutions, and identifies whether the solutions being adopted provide a more effective and efficient experience for clients. Satisfaction rates also help inform management decisions when reviewing and refining service offerings. The planned results in CICS 2023–24 Departmental Plan for result 2 were to achieve a minimum target of 75% for the client satisfaction rate of key technologies and service delivery. During this fiscal year, CICS surpassed its target and attained a result of 95% through the comprehensive enhancement of IT systems, which included modernizing hardware, upgrading software, and improving network infrastructure and the proactive adaptation of CICS' service model.

Results achieved

- Successfully maintained the Secretariat's reputation as the key conference service provider of choice for senior-level intergovernmental meetings through adaptation of service model to accommodate the emerging virtual models while improving hybrid conference efficiencies. Client surveys remained a primary source of information to determine service improvements and measure success in achieving the overall objective of service excellence and responsiveness.
- CICS examined how its archives were being used and is currently researching ways to provide clients with a secure and efficient method to access our archives through a web portal. The goal is to transform the way the Agency manages intergovernmental conference documentation by leveraging a solution designed to securely manage the storage, retrieval, and disposal of these archive documents.
- Replacement of infrastructure and completion of IT systems and equipment updates to improve videoconferencing capabilities, including the addition of technical, financial and logistical advantages. Further progress was also made on upgrading the Agency's internal Conference Management System (CMS) to address certain accessibility barriers and to enhance its client-facing functionalities.

- Members of senior management attended in-person conferences to foster relationships with clients and gain a deeper understanding of client needs, and to evaluate how CICS delivers its program and where resources could be reallocated to ensure optimum process and service delivery efficiencies.

Key risks

In 2023–24, CICS continued to mitigate the risk that the organization would be unable to sustain an adequate workforce with the appropriate competencies due to a large turnover of staff (attributed to retirements and departures, provincial-territorial employee rotations, and peak period staffing). CICS mitigated this risk by implementing its Succession Plan to enable the provision of surge support, and to forecast retirements and other departures from key positions in the short to mid-term. CICS continued to implement staffing strategies including creation of multiple career development opportunities, staffing pools, and short-term employment mechanisms to ensure prompt staffing. Additionally, CICS successfully promoted job rotations to create an agile and multi-skilled workforce.

Resources required to achieve results

Table 2: Snapshot of resources required for Intergovernmental Conference Services

Table 2 provides a summary of the planned and actual spending and full-time equivalents (FTEs) required to achieve results.

Resource	Planned	Actual
Spending	\$4,263,834	\$5,741,708
Full-time equivalents	25	27

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

Related government-wide priorities

Gender-based analysis plus

CICS is fully committed to promote equity, diversity, and inclusion within the organization and strives to raise awareness and encourage learning opportunities among its employees. Additionally, the Secretariat has implemented the 2023–2025 Accessibility Plan to ensure its employees have an accessible workplace where they can be accommodated if they face barriers at work. 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 Sustainable Development Goals

The Secretariat took action to combat climate change and its impacts in the aim of contributing to Sustainable Development Goal 13 with a specific focus on targets 13.2 and 13.3: “Integrate climate change measures into national policies, strategies and planning” and “improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning”, respectively. CICS accomplished this by reducing travel emissions through the implementation of remote interpretation for hybrid and in-person conferences, and by promoting and supporting the Government of Canada Green Procurement Initiative.

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](#).

Innovation

Continuous innovation in processes and services to meet changing client needs has been fundamental to the Secretariat's continued recognition by governments as the conference service provider of choice for senior-level intergovernmental conferences. The implementation of innovations (technical and administrative) to support a sustained number of videoconferences and the increasing demand for hybrid meetings requires the Secretariat to constantly be searching, testing, piloting, and implementing new tools, technologies and processes.

News Release Process

In our continuous effort to enhance communication efficiency and accessibility, we recently modified our news release process to ensure more rapid dissemination of information and improved HTML accessibility. This innovation was driven by a series of evidence-based decisions, rigorous testing, and valuable lessons learned.

- Evidence-Based Decisions: Our decision to revamp the news release process was informed by several key pieces of evidence
 - User Feedback: We received consistent feedback from our audience and stakeholders about delays in accessing news releases and difficulties with HTML accessibility.
 - Performance Metrics: Internal analysis revealed that our existing process led to significant lag times, with news releases often being posted hours after initial approval.
 - Accessibility Audits: External accessibility audits highlighted that our HTML formatting did not fully comply with current accessibility standards, impacting users with disabilities.
- Testing and Implementation: To ensure the effectiveness of the new process, we conducted thorough testing in real-life settings
 - Pilot Phase: Initially, the modified process was tested with a subset of news releases over a three-month period. This pilot phase allowed us to monitor performance metrics closely and gather real-time feedback.
 - Full Implementation: Following the successful pilot, we fully implemented the new process across all news releases.
- Results
 - Speed: News releases are now posted within 30 minutes of approval, ensuring timely communication.
 - Accessibility: The HTML of our news releases now meets WCAG 2.1 standards, making them accessible to a broader audience, including those using screen readers and other assistive technologies.
- Lessons Learned: Throughout this project, we gained several valuable insights
 - Stakeholder Engagement: Regular communication with stakeholders, including Conference managers and IT staff, was crucial for identifying pain points and areas for improvement.

- Iterative Testing: Conducting the pilot phase allowed us to make incremental adjustments and refine the process before full-scale implementation.
- Continuous Improvement: Accessibility is an ongoing commitment. Regular audits and user feedback are essential to maintaining and enhancing our standards.

Program inventory

Intergovernmental Conference Services is supported by the following program:

- Conference Services

Additional information related to the program inventory for Intergovernmental Conference Services is available on the [Results page on GC InfoBase](#).

Internal services

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- [Progress on results](#)
- [Resources required to achieve results](#)
- [Contracts awarded to Indigenous business](#)

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

Progress on results

This section presents details on how the department performed to achieve results and meet targets for internal services.

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 with streamlined processes that are continuously reviewed and improved to meet current policy. In this context, CICS has recently revised its Sub-delegation of Human Resources Authorities and Financial Signing Authorities Delegation Instrument.

During the 2023–24 fiscal year, the Secretariat received and utilized the first installment of its supplemental budget. CICS continued to enhance internal controls over travel, acquisition cards, and

procurement functions, while also evaluating its costing structure and gathering conference data to inform future budget proposals and align resources for upcoming multi-year conferences. Additionally, the Secretariat committed to assessing the long-term operational sustainability of the CICS program and developing a new governance structure that better supports enduring organizational success. CICS is committed to support openness and transparency in government. In 2023–24, internal controls on contracting and payable at year-end were assessed, maintained, and improved to ensure compliance with Treasury Board Policies, Directives and Guidance. The Secretariat adhered to the spirit of the Procurement Strategy for Indigenous Business (PSIB), which will become effective in 2024–25, and continued to integrate environmental performance considerations into its procurement decision-making process.

On the information technology front, CICS continued to modernize its endpoint equipment to provide better service to its staff and external clients. Since the Secretariat’s aging infrastructure presented a risk to the organization, the Information Services team began the comprehensive overhaul and replacement of Information Technology systems and equipment. This initiative was undertaken to ensure unparalleled efficiency in operations, enhanced security measures to protect sensitive data, and superior reliability to support uninterrupted service delivery. By integrating state-of-the-art hardware and software solutions, CICS aims to create a robust and future-proof IT environment that meets the evolving needs of its users while maintaining the highest standards of performance and safety.

Furthermore, the organization continued to promote and encourage learning opportunities in order to foster a healthy workplace, promote mental health and wellbeing as well as a culture of continuous improvement and innovation. The Secretariat placed a strong emphasis on developing a skilled workforce by focusing on strategic recruitment and the implementation of new mandatory training programs tailored to each employee's role and position within the organization. Finally, CICS explored new inclusive and innovative staffing 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 building and maintaining an engaged and diverse workforce by devoting time and effort to implement inclusive human resources practices, as well as to address key barriers identified in the 2023–25 Accessibility Plan.

Resources required to achieve results

Table 3: Resources required to achieve results for internal services this year
 Table 3 provides a summary of the planned and actual spending and full-time equivalents (FTEs) required to achieve results.

Resource	Planned	Actual
Spending	\$1,827,357	\$2,180,959
Full-time equivalents	7	8

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

Contracts awarded to Indigenous businesses

Government of Canada departments are to meet a target of awarding at least 5% of the total value of contracts to Indigenous businesses each year. This commitment is to be fully implemented by the end of 2024–25.

The Canadian Intergovernmental Conference Secretariat is a Phase 3 department and is aiming to achieve the minimum 5% target by the end of 2024–25.

The Canadian Intergovernmental Conference Secretariat plans to award contracts to Indigenous companies through professional services contracts and through the Shared Services portal for IT equipment. In fiscal year 2023–24, CICS exceeded its aspirational target by awarding 13.09% (or \$327,102.25) of our total expenditures to Indigenous businesses.

Furthermore, the Canadian Intergovernmental Conference Secretariat will ensure that all personnel with contracting authority will complete the mandatory indigenous training by the end of fiscal year 2024–25.

The Canadian Intergovernmental Conference Secretariat implemented a Procurement Review Committee which is an internal governance committee that provides a challenge function for high-risk contracts and provides recommendations by ensuring that contracting activities are carried out in compliance with the policies governing procurement and contracting, including the contracts awarded to indigenous businesses.

Spending and human resources

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Spending

This section presents an overview of the department's actual and planned expenditures from 2021–22 to 2026–27.

Budgetary performance summary

Table 4 Actual three-year spending on core responsibility and internal services (dollars)

Table 4 presents how much money the Canadian Intergovernmental Conference Secretariat spent over the past three years to carry out its core responsibility and for internal services.

Core responsibility and internal services	2023–24 Main Estimates	2023–24 total authorities available for use	Actual spending over three years (authorities used)
Intergovernmental Conference Services	4,263,834	5,790,179	<ul style="list-style-type: none">• 2021–22: 3,252,061• 2022–23: 4,759,875• 2023–24: 5,741,708

Core responsibility and internal services	2023–24 Main Estimates	2023–24 total authorities available for use	Actual spending over three years (authorities used)
Internal services	1,827,357	2,397,128	<ul style="list-style-type: none"> • 2021–22: 1,641,714 • 2022–23: 1,539,943 • 2023–24: 2,180,959
Total	6,091,191	8,187,307	<ul style="list-style-type: none"> • 2021–22: 4,893,775 • 2022–23: 6,299,818 • 2023–24: 7,922,667

Analysis of the past three years of spending

The rise in planned spending for 2024–25 is mainly attributed to \$1.7 million in temporary additional funding allocated in Budget 2023. This funding, which is set to extend through to 2025–26, was primarily intended for Intergovernmental Conference Services. However, Internal Services has also seen an increase in planned spending to support the program's growth and associated costs.

More financial information from previous years is available on the [Finances section of GC Infobase](#).

Table 5 Planned three-year spending on core responsibility and internal services (dollars)

Table 5 presents how much money the Canadian Intergovernmental Conference Secretariat plans to spend over the next three years to carry out its core responsibility and for internal services.

Core responsibility and internal services	2024–25 planned spending	2025–26 planned spending	2026–27 planned spending
Intergovernmental Conference Services	\$5,869,907	\$5,882,424	\$4,745,234
Internal services	\$1,956,636	\$1,960,808	\$1,581,745
Total	\$7,826,543	\$7,826,543	\$6,326,979

Analysis of the next three years of spending

The decrease in planned spending for 2026–27 is primarily due to the \$1.7 million in temporary additional funding allocated in Budget 2023. This funding, which extends through 2025–26, was mainly intended for Intergovernmental Conference Services. As the program is scaled back, Internal Services will also experience a reduction in planned spending, reflecting decreased support needs and associated costs.

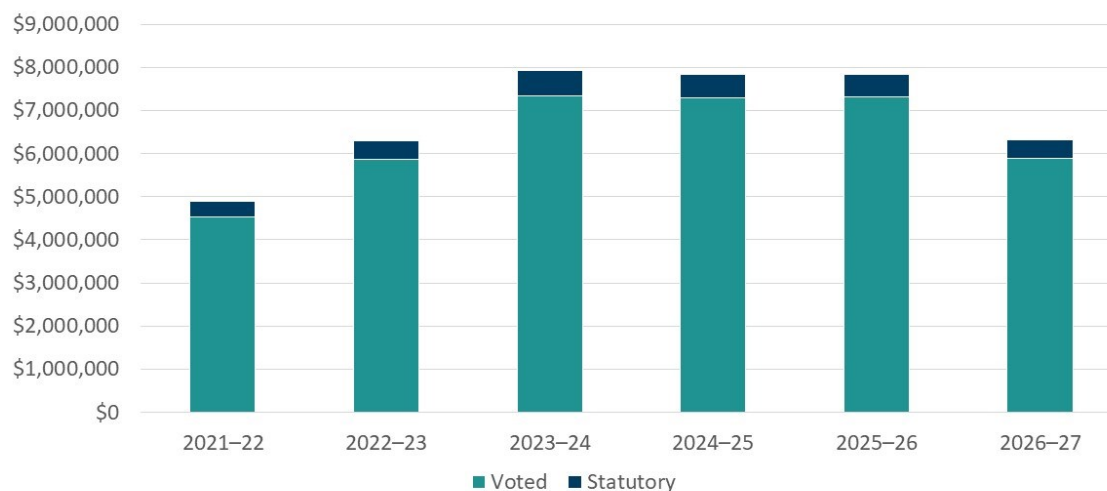
More [detailed financial information from previous years](#) is available on the Finances section of GC Infobase.

Funding

This section provides an overview of the department's voted and statutory funding for its core responsibility and for internal services. For further information on funding authorities, consult the [Government of Canada budgets and expenditures](#).

Graph 1: Approved funding (statutory and voted) over a six-year period

Graph 1 summarizes the department's approved voted and statutory funding from 2021–22 to 2026–27.



Year	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27
Statutory	\$355,275	\$429,073	\$576,017	\$531,123	\$533,147	\$444,420
Voted	\$4,538,500	\$5,870,745	\$7,346,651	\$7,295,419	\$7,310,085	\$5,882,558
Total	\$4,893,775	\$6,299,818	\$7,922,668	\$7,826,542	\$7,843,232	\$6,326,978

Text version of graph 1

Fiscal Year	Total	Voted	Statutory
2021–22	\$4,893,775	\$4,538,500	\$355,275
2022–23	\$6,299,818	\$5,870,745	\$429,073
2023–24	\$7,922,668	\$7,346,651	\$576,017
2024–25	\$7,826,542	\$7,295,419	\$531,123
2025–26	\$7,843,232	\$7,310,085	\$533,147
2026–27	\$6,326,978	\$5,882,558	\$444,420

Analysis of statutory and voted funding over a six-year period

The increase in CICS' authorities in 2023–24 is primarily due to \$1.7 million in temporary additional funding allocated in Budget 2023. This three-year funding will extend through to 2025–26.

For further information on the Canadian Intergovernmental Conference Secretariat's departmental voted and statutory expenditures, consult the [Public Accounts of Canada](#).

Financial statement highlights

The [Canadian Intergovernmental Conference Secretariat's complete financial statements \(unaudited\) for the year ended March 31, 2024](#), are available online.

Tables 6 and 7 Condensed Statement of Operations (unaudited) for the year ended March 31, 2024 (dollars)

Table 6 summarizes the expenses and revenues for 2023–24 which net to the cost of operations before government funding and transfers.

Financial information	2023–24 actual results	2023–24 planned results	Difference (actual results minus planned)
Total expenses	8,364,014	6,734,697	1,629,317
Total revenues	0	0	0
Net cost of operations before government funding and transfers	8,364,014	6,734,697	1,629,317

The 2023–24 planned results information is provided in the Canadian Intergovernmental Conference Secretariat’s [Future-Oriented Statement of Operations and Notes 2023–24](#).

Table 7 summarizes actual expenses and revenues which net to the cost of operations before government funding and transfers.

Financial information	2023–24 actual results	2022–23 actual results	Difference (2023–24 minus 2022–23)
Total expenses	8,364,014	6,703,330	1,660,684
Total revenues	0	0	0
Net cost of operations before government funding and transfers	8,364,014	6,703,330	1,660,684

The variance between planned results and actual results relate to an increase in Salaries and Benefits and an increase in non-salary expenditures related to the expansion in serving senior-level intergovernmental conferences, including videoconferences and in-person conference. The total expenses were approximately \$8.4 million, roughly \$1.7 million higher than the previous year. The increase was mainly due to an increase by \$1.2 million in salaries and employee benefits, \$318 thousand in professional and special services, and \$78 thousand in utilities, materials and supplies.

Table 8 Condensed Statement of Financial Position (unaudited) as of March 31, 2024 (dollars)

Table 8 provides a brief snapshot of the department’s liabilities (what it owes) and assets (what the department owns), which helps to indicate its ability to carry out programs and services.

Financial information	Actual fiscal year (2023–24)	Previous fiscal year (2022–23)	Difference (2023–24 minus 2022–23)
Total net liabilities	1,220,960	994,143	226,817
Total net financial assets	1,014,082	1,901,785	(887,703)

Financial information	Actual fiscal year (2023–24)	Previous fiscal year (2022–23)	Difference (2023–24 minus 2022–23)
Departmental net debt	206,878	(907,642)	(700,764)
Total non-financial assets	510,621	147,953	362,668
Departmental net financial position	303,743	1,055,595	(751,852)

Total liabilities amounted to approximately \$1,221 thousand, reflecting an increase of around \$227 thousand (23%) from the previous year. Accounts payable and accrued liabilities comprised 69% of the total, while vacation pay and compensatory leave represented an additional 24%. The overall rise is primarily attributed to a \$99 thousand increase in accounts payable and accrued liabilities, and a \$71 thousand increase in vacation pay and compensatory leave liabilities.

Total net financial assets were approximately \$1,014 thousand as of March 31, 2024, a decrease of \$888 thousand (47%) over the previous year. The overall reduction is mainly attributable to a decrease in account receivable for external parties.

Total non-financial assets were approximately \$511 thousand as of March 31, 2024, an increase of some \$363 thousand over the previous year. The increase is mainly due to the acquisitions of tangible capital assets.

Human resources

This section presents an overview of the department's actual and planned human resources from 2021–22 to 2026–27.

Table 9: Actual human resources for core responsibility and internal services

Table 9 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.

Core responsibility and internal services	2021–22 actual FTEs	2022–23 actual FTEs	2023–24 actual FTEs
Intergovernmental Conference Services	20	22	27
Internal services	8	8	8
Total	28	30	35

Analysis of human resources over the last three years

The increase in 2023–24 actual FTEs compared to previous years is due to 8 new positions funded by the temporary additional funding from Budget 2023. However, due to staffing challenges and turnover, the actual FTEs for 2023–24 total 35, which is lower than the funded position of 40.

Table 10: Human resources planning summary for core responsibility and internal services

Table 10 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 the next three years. Human resources for the current fiscal year are forecasted based on year to date.

Core responsibility and internal services	2024–25 planned FTEs	2025–26 planned FTEs	2026–27 planned FTEs
Intergovernmental Conference Services	30	30	25
Internal services	10	10	7
Total	40	40	32

Analysis of human resources for the next three years

The planned Full-Time Equivalents (FTEs) for 2024–25 and 2025–26 include 8 new positions funded by the temporary additional funding from Budget 2023. This funding and the associated FTEs will be in effect until the end of 2025–26, which explains the decrease of 8 in the planned FTEs to 32 for 2026–27.

Corporate information

Departmental profile

Appropriate minister: The Honourable Dominic LeBlanc

Institutional head: Ruth J. Onyancha

Ministerial portfolio: Public Safety, Democratic Institutions and Intergovernmental Affairs

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

Departmental contact information

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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](#)
- [Response to parliamentary committees and external audits](#)

- [United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals](#)

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](#). 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 and GBA Plus of tax expenditures.

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, departments 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 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental priority (priorité)

A plan or project that a department 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.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. 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 quantitative measure of progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

Full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

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

An analytical tool used to assess support the development of responsive and inclusive how different groups of women, men and gender-diverse people experience policies, programs and 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 (including rurality), language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 Departmental Results Report, government-wide priorities are the high-level themes outlining the government's agenda in the [November 23, 2021, Speech from the Throne](#): building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fight 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 where two or more federal 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 a department did with its resources to achieve its results, how well those results compare to what the department 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 department, program, policy or initiative respecting expected results.

plan (plan)

The articulation of strategic choices, which provides information on how a department 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 to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in 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 the department and focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

Identifies all the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (résultat)

A consequence attributed, in part, to an department, policy, program or initiative. Results are not within the control of a single department, policy, program or initiative; instead they are within the area of the department's influence.

Indigenous business (entreprise autochtone)

For the purpose of the *Directive on the Management of Procurement Appendix E: Mandatory Procedures for Contracts Awarded to Indigenous Businesses* and the Government of Canada's commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses, a department that meets the definition and requirements as defined by the [Indigenous Business Directory](#).

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 a department, 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.