



Government of Canada  
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Gouvernement du Canada  
Bureau du Conseil privé

Secretariat of the National Security and Intelligence  
Committee of Parliamentarians' 2024-25  
Departmental plan

Secretariat of the National Security and Intelligence Committee of Parliamentarians' 2024-25 Departmental plan.

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## From the Minister



The Honourable Steven MacKinnon

Leader of the Government in the House of Commons

It is my pleasure to present the 2024-25 Departmental Plan for the Secretariat of the National Security and Intelligence Committee of Parliamentarians. This document provides a summary of the Secretariat's planned activities for its upcoming year of operations.

Since 2017, the Secretariat has supported the Committee in conducting reviews of Canada's national security and intelligence community, covering a broad range of organizations and issues. The Secretariat will continue to support the Committee's ongoing review, Foreign Interference in Canada's Democratic Processes and Institutions, announced in March 2023, and the review related to the challenges surrounding the lawful interception of communications for security and intelligence activities, announced in August 2022.

The Secretariat will also continue to support the Committee's engagement with international counterparts, academics, experts, and civil society representatives to ensure the Committee hears a diverse range of perspectives.

The Secretariat will continue to brief Committee members on their roles and responsibilities, including ensuring that security requirements are met.

Finally, the Secretariat will support the Committee's engagement with Parliament on the five-year review of the *National Security and Intelligence Committee of Parliamentarians Act* (NSICOP Act), as required by the Act, once announced.

### Plans to deliver on core responsibilities and internal services

Core responsibilities and internal services:

- Parliamentary review of national security and intelligence activities
- Internal services

Parliamentary review of national security and intelligence activities

#### **In this section**

- Description
- Quality of life impacts
- Results and targets
- Plans to achieve results
- Key risks
- Snapshot of planned resources in 2024-25
- Program inventory

*Description*

The core responsibility of the Secretariat is to ensure Parliamentary review of national security and intelligence activities in Canada, thereby contributing to enhanced transparency and accountability of the national security framework.

*Quality of life impacts*

The domain that relates most closely to the core responsibility is good governance, with the following indicator: Confidence in institutions. As outlined in the quality of life hub, having public institutions that are trusted to function effectively and treat all people impartially is critical in ensuring that all people in Canada feel safe.

*Results and targets*

The following tables show, for each departmental result related to the Parliamentary review of national security and intelligence activities, 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

Indicator	[2020–2021] result	[2021–2022] result	[2022–2023] result	Target	Date to achieve
Committee's annual report delivered to the Prime Minister on or before 31 December each year.	Report delivered to the Prime Minister on December 18, 2020.	Report delivered to the Prime Minister on May 18, 2022.	Report delivered to the Prime Minister on May 12, 2023.	The Committee's annual report must be delivered to the Prime Minister by 31 December.	December 31, 2024
Committee's annual report complies with legislative requirements.	Report met legislative requirements.	Report met legislative requirements.	Report met legislative requirements.	This report must meet the requirements of subsection 21(1) of the NSICOP Act.	December 31, 2024

The financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available on [GC InfoBase](#).

#### *Plans to achieve results*

##### *Reviews*

The Secretariat will assist the Committee in bringing its review of Foreign Interference in Canada's Democratic Processes and Institutions to a conclusion.

The Secretariat will also support the Committee in their review of the lawful interception of communications by security and intelligence organizations, pursuant to section 8(1)(a) of the NSICOP Act. The Committee's review will examine the legislative, regulatory, policy and financial framework for the lawful interception of communications for security and intelligence activities, the challenges resulting from the impact of rapidly changing and emerging technology, including the use of end-to-end encryption, and the limitations of the current framework faced with these challenges. The Committee will also examine potential risks to the privacy rights of Canadians associated with modernizing authorities in this area.

Further, the Secretariat will assist the Committee in developing its forward review plan.

Finally, the Secretariat will assist the Committee in the completion of its 2023-24 Annual Report. This report will contain an overview of the Committee's work in 2023-24, including a summary of completed reviews.

##### *Engagement*

The Secretariat will support the Committee's engagement with Parliament in the five-year review of the NSICOP Act once announced. Under section 34 of the NSICOP Act, a comprehensive review of the provisions and operation of the NSICOP Act is to be conducted by one or both houses of Parliament. The Secretariat will ensure the Committee is prepared for the five-year review.

Throughout the year, the Secretariat will also facilitate the Committee's engagement with national security and intelligence stakeholders, including its international counterparts. Additionally, the Secretariat will organize briefings with senior officials within Canada's security and intelligence community on subjects pertinent to the Committee's work. The Secretariat will also support the Committee's engagement with academics, non-governmental organizations, and civil society actors to help build a broader perspective on the issues facing the security and intelligence community. The Secretariat will continue to develop relations with other organizations that review national security and intelligence in Canada, notably the National Security and Intelligence Review Agency.

##### *Key risks*

The NSICOP Act establishes the Committee's mandate, its right of access to information and the limitations to that right of access. In the past, some organizations delayed the provision of information or did not provide requested material relevant to the review that was within the scope of the Committee's work and statutory rights of access. The Secretariat continues to work with the community and this challenge was not experienced during this review cycle. However, the Committee has observed that departments continue to use a very broad interpretation of what constitutes a Cabinet confidence in determining which documents are provided to the Committee.

Pursuant to the NSICOP Act, members of the Committee hold office until the dissolution of Parliament. In a minority Parliament, there is a risk that the dissolution of Parliament would interrupt or delay the completion of the Committee's reviews, and thereby the Secretariat's work. Finally, the Committee is most effective when its full complement of members is in place. Delays in the appointment of new members create a risk that the Secretariat is unable to support the Committee in conducting and completing reviews in a timely manner.

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

- Planned spending: \$3.7M
- Planned full-time resources: 10

More information on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' 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*

Parliamentary review of national security and intelligence activities is supported by the following programs:

- Reviews
- Internal Services

Supporting information on planned expenditures, human resources, and results related to the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available on [GC Infobase](#).

## Internal services

### **In this section**

- [Description](#)
- [Plans to achieve results](#)
- [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*

As in previous years, the Secretariat continues to refine its definition of expenditures associated with its functions and activities, based on a greater understanding of spending activity and results from its years of operations and greater precision between the allocation of expenditures for the Core Responsibility and Internal Services. Notably, the Secretariat has in the past attributed the following to Internal Services: the memorandum of understanding with the Privy Council Office for corporate, administrative and security support; facility rental costs; and legal services. All other expenditures were attributed to the Core Responsibility.

This past year saw the Secretariat create a new position to oversee all aspects of its corporate and administrative functions: the Manager, Corporate and Administrative Services. This position, along with an administrative support position, were also attributed to internal services this past year. These positions ensure that the Secretariat is effectively and efficiently meeting its corporate responsibilities.

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

- Planned spending: \$1,084,795
- Planned full-time resources: 3

#### *Related government priorities*

Planning for contracts awarded to Indigenous businesses

The Secretariat's contracting is mostly conducted through its memorandum of understanding with the Privy Council Office. However, the Secretariat will continue to support this government priority by seeking out ways to support Indigenous businesses, including the purchase of its office supplies with an Indigenous supplier.

## **Planned spending and human resources**

This section provides an overview of the 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.

### **In this section**

- [Spending](#)
- [Funding](#)
- [Future-oriented condensed statement of operations](#)

- Human resources

## Spending

*Table #2: Actual spending summary for core responsibilities and internal services (\$ dollars)*

The following table shows information on spending for the 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.

<b>Core responsibilities and internal services</b>	<b>[2021–2022] actual expenditures</b>	<b>[2022–2023] actual expenditures</b>	<b>[2023–2024] forecast spending</b>
Parliamentary review of national security and intelligence activities	1,836,281	2,003,822	2,474,544
Subtotal	<b>1,836,281</b>	<b>2,003,822</b>	<b>2,474,544</b>
Internal services	861,721	847,557	872,678
Total	<b>2,698,002</b>	<b>2,851,378</b>	<b>3,347,222</b>

The Secretariat of the National Security and Intelligence Committee of Parliamentarians' funding profile remains relatively consistent on a yearly basis. Year over year variances are primarily due to reduced costs of Committee meetings and travel. In addition, vacancies within the Secretariat and its Committee can be a factor on its spending.

*Table #3: Budgetary planning summary for core responsibilities and internal services (dollars)*

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



Core responsibilities and internal services	[2024-25] budgetary spending (as indicated in Main Estimates)	[2024-25] planned spending	[2025-26] planned spending	[2026-27] planned spending
Parliamentary review of national security and intelligence activities	2,635,805	2,635,805	2,635,805	2,635,805
Subtotal	<b>2,635,805</b>	<b>2,635,805</b>	<b>2,635,805</b>	<b>2,635,805</b>
Internal services	1,084,795	1,084,795	1,084,795	1,084,795
Total	<b>3,720,600</b>	<b>3,720,600</b>	<b>3,720,600</b>	<b>3,720,600</b>

Table #4: 2024–25 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2024–25.

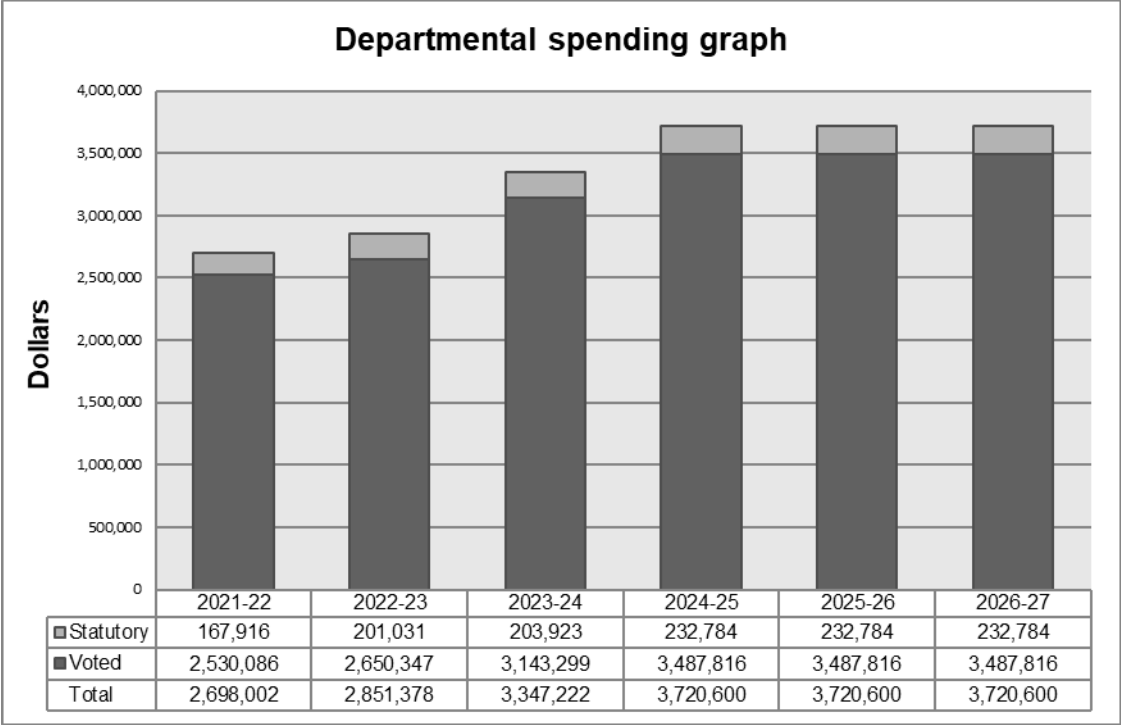
Core responsibilities and internal services	[2024-25] gross planned spending (dollars)	[2024-25] planned revenues netted against spending (dollars)	[2024-25] planned net spending (dollars)
Parliamentary review of national security and intelligence activities	2,635,805	0	2,635,805
Subtotal	<b>2,635,805</b>	0	<b>2,635,805</b>
Internal services	1,084,795	0	1,084,795
Total	<b>3,720,600</b>	0	<b>3,720,600</b>

The above table showcases the gross planned spending to maintain the organizational posture in relation to human resources for delivering the mandate of the Secretariat. The core responsibility is supported by seven resources and internal services is comprised of 3 resources.

## Funding

Departmental spending 2021–22 to 2026–27

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



In 2023-24, Secretariat spending increased from previous years as the Committee returned to regular business following the COVID-19 pandemic.

*Estimates by vote*

Information on the Secretariat of the National Security and Intelligence Committee of Parliamentarians’ organizational appropriations is 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 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, including a reconciliation of the net cost of operations with the requested authorities, is available on the Secretariat’s [website](#).

Table #5: 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	3,569,600	3,926,649	357,049
Total revenues	0	0	0
Net cost of operations before government funding and transfers	3,569,600	3,926,649	357,049

The Secretariat of the National Security and Intelligence Committee of Parliamentarians’ funding profile remains relatively consistent on a yearly basis. Year over year variances are primarily due to reduced costs of Committee meetings and travel.

Human resources

Table #6: Actual human resources for core responsibilities and internal services

The following table shows a summary of human resources, in full-time equivalents (FTEs), for the 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 responsibilities and internal services	[2021–22] actual FTEs	[2022–23] actual FTEs	[2023–24] forecasted FTEs
Parliamentary review of national security and intelligence activities	7.6	7.7	7.7
Subtotal	<b>7.6</b>	<b>7.7</b>	<b>7.7</b>
Internal services	0.9	1.0	1.0
Total	<b>8.5</b>	<b>8.7</b>	<b>8.7</b>

In 2023-24 fiscal year, the Secretariat operated with some vacancies. The Secretariat also hired two indeterminate employees, the Manager, Corporate and Administrative Services and an analyst. To meet operational needs, one Administrative Assistant and one student-at-law were also hired on a casual basis.

Table #7: Human resources planning summary for core responsibilities and internal services

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

Core responsibilities and internal services	[2024–25] planned fulltime equivalents	[2025–26] planned fulltime equivalents	[2026–27] planned fulltime equivalents
Parliamentary review of national security and intelligence activities	7.0	7.0	7.0
Subtotal	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Internal services	3.0	3.0	3.0
Total	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

For fiscal year 2024-25, the Secretariat anticipates having its full complement of ten full-time equivalents.

## Corporate information

### Organizational profile

Appropriate minister(s): The Honourable Steven Mackinnon, Leader of the Government in the House of Commons

Institutional head: Lisa-Marie Inman

Ministerial portfolio: Privy Council Office

Enabling instrument(s): [National Security and Intelligence Committee of Parliamentarians Act](#)

Year of incorporation / commencement: 2017

### Organizational contact information

Mailing address:

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Ottawa, Ontario

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Email: [generalinquiries-renseignementsgeneraux@nsicop-cpsnr.gc.ca](mailto:generalinquiries-renseignementsgeneraux@nsicop-cpsnr.gc.ca)

Website(s): [www.nsicop-cpsnr.ca](http://www.nsicop-cpsnr.ca)

## Supplementary information tables

The following supplementary information tables are available on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' [website](#):

- [Details on transfer payment programs](#)
- [Gender-based analysis plus](#)
- [Horizontal initiatives](#)
- [Up front multiyear funding](#)

Information on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' departmental sustainable development strategy can be found on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' [website](#).

## Federal tax expenditures

The Secretariat of the National Security and Intelligence Committee of Parliamentarians' 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.

## 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.