



Canadian  
Intergovernmental  
Conference  
Secretariat

Secrétariat  
des conférences  
intergouvernementales  
canadiennes

# Canadian Intergovernmental Conference Secretariat **2026–27 Departmental Plan**

---

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

President of the King's Privy Council for Canada and  
Minister responsible for Canada-U.S. Trade,  
Intergovernmental Affairs, Internal Trade and One  
Canadian Economy

© His Majesty the King in Right of Canada, as represented by the President of the King's Privy Council for Canada and Minister responsible for Canada-U.S. Trade, Intergovernmental Affairs, Internal Trade and One Canadian Economy, 2026

Catalogue Number: CE31-6E-PDF

ISSN: 2371-8234

Aussi disponible en français sous le titre : Plan ministériel de 2026–2027 du Secrétariat des conférences intergouvernementales canadiennes

# Canadian Intergovernmental Conference Secretariat's 2026–27 Departmental Plan

## Contents:

- [At a glance](#)
- [From the Institutional Head](#)
- [Plans to deliver on core responsibilities and internal services](#)
  - [Core responsibility: Intergovernmental Conference Services](#)
  - [Internal services](#)
- [Department-wide considerations](#)
  - [Related Government Priorities](#)
  - [Key Risks](#)
- [Planned spending and human resources](#)
  - [Spending](#)
  - [Funding](#)
  - [Future-oriented condensed statement of operations](#)
  - [Human resources](#)
- [Supplementary information tables](#)
- [Federal tax expenditures](#)
- [Corporate information](#)
- [Definitions](#)

## At a glance

This departmental plan details the Canadian Intergovernmental Conference Secretariat's priorities, plans, and associated costs for the upcoming three fiscal years.

These plans align with the priorities outlined in the [Mandate Letter](#), as well as the Canadian Intergovernmental Conference Secretariat's [Vision, mission, raison d'être](#) and [operating context](#).

## Key priorities

The Canadian Intergovernmental Conference Secretariat identified the following key priorities for 2026-27:

- Ensure long-term agency sustainability by strengthening our financial strategy through a collaborative funding model and a revamped cost recovery mechanism.
- Propose and implement an equitable governance and stakeholder engagement, collaboration and conflict resolution framework to reinforce program joint accountability, assure long-term program resilience and sustainability.
- Embed accessibility, inclusion, and organizational resilience across all operations.
- Transform business processes and service delivery by leveraging Artificial Intelligence (AI) and digital solutions to improve efficiency and client experience, while making greater use of virtual conference models.

- Achieve program visibility and relevance by building pathways to provide a complete suite of conference and meeting services support across the entire program value chain.

## **Comprehensive Expenditure Review**

The government is committed to restraining the growth of day-to-day operational spending to make investments that will grow the economy and benefit Canadians.

The Canadian Intergovernmental Conference Secretariat (CICS) does not have planned reductions under the Comprehensive Expenditure Review.

CICS will, however, respect the spirit of the exercise by doing the following:

- Review and realign IT functionalities and range of services to better harness AI capabilities to achieve cost efficiencies, through driving higher numbers of virtual conferences, doing more for clients to organize conferences, electronic translation and interpretation services and capture of records of proceedings.
- Build corporate skills and capacities to provide emerging service lines at all levels of government and internally, contributing to workforce rationalization across conference service units.
- Build internal capacities to support increasing virtual conferences, while maintaining in-person conference support services.
- Align organization structure with evolving business modernization and governance dispensation while building workforce modernization to support service excellence and operational efficiency across government and achieve effective risk management.

This departmental plan reflects these measures.

## **Highlights for the Canadian Intergovernmental Conference Secretariat in 2026–27**

In 2026–27, the Canadian Intergovernmental Conference Secretariat (CICS) will focus on implementing the findings of the program evaluation report and TBS directives for agency sustainability and in particular, core initiatives that strengthen financial sustainability, operationalize collaborative agency governance and resourcing as well as conflict resolution by federal, provincial, and territorial partners, and support organizational resilience.

CICS will update its cost-sharing and recovery framework through ongoing engagement with partners. Revised contribution agreements, supporting processes, and clear monitoring and reporting mechanisms will ensure predictable, transparent funding and long-term fiscal sustainability.

CICS will recommend its first tripartite governance oversight, coordinated conference planning and conflict resolution framework. The framework will incorporate defined communication channels and conflict-resolution to improve agency resourcing, planning and management of the increasing demands on the agency, funding accountability, overall risk and collaboration among

governments. In 2026–27, CICS will build consensus around pragmatic required structures, clarify expectations and roles with stakeholders and incorporate these into an agreement that stakeholders can commit to.

To support operational stability, CICS will prioritize workforce alignment to advance modernization initiatives, succession planning, and change-management efforts, including strengthened internal communication, support staff through transition, and training to achieve enhanced knowledge transfer.

CICS will advance a multi-year agenda to modernize conference services and internal operations. Priorities include digital service delivery using AI and innovative technologies, improved data and financial management, implementation of all the components of CICS program, accessibility initiatives, workforce renewal, and updated information-management systems.

Across all initiatives, CICS will maintain a strong focus on neutrality, professionalism, and efficient service delivery.

In 2026–27, total planned spending (including internal services) for the Canadian Intergovernmental Conference Secretariat is \$ 6,419,139 and total planned full-time equivalent staff (including internal services) is 32.

## **Summary of planned results**

The following provides a summary of the results the department plans to achieve in 2026–27 under its main areas of activity, called “core responsibilities”.

### **Core responsibility:** Intergovernmental Conference Services

In 2026–27, the Canadian Intergovernmental Conference Secretariat will continue to deliver impartial, professional support for federal-provincial-territorial and provincial-territorial meetings, ensuring partners can collaborate effectively across jurisdictions. The Secretariat will focus on maintaining high-quality conference planning and logistical services, strengthening client engagement, and incorporating accessibility considerations more systematically into conference operations. CICS will also review and refine aspects of its service delivery model to enhance efficiency across in-person, hybrid, and virtual formats, ensuring that conference services remain responsive to evolving operational realities and client needs. These efforts will help sustain productive intergovernmental discussions and uphold CICS’ role as a neutral facilitator of meetings across Canada.

Planned spending: \$5,135,311

Planned human resources: 25

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

For complete information on the Canadian Intergovernmental Conference Secretariat’s total planned spending and human resources, read the [Planned spending and human resources section](#) of the full plan.

## From the Institutional Head



**Ruth J. Onyancha**  
Secretary

I am pleased to present the 2026–27 Departmental Plan for the Canadian Intergovernmental Conference Secretariat. The year ahead will be one of significant transition for CICS as we implement key structural initiatives while continuing to provide impartial and professional support for intergovernmental collaboration across Canada. Our commitment to neutrality, service excellence, and operational reliability will remain central to everything we do.

Conference activity has remained strong and increasingly complex, with partners relying on CICS to support meetings across in person, hybrid, and virtual formats. This environment requires flexibility in planning, careful management of resources, and close coordination with federal, provincial, and territorial clients. The coming year will build on this foundation while advancing important changes that strengthen the long-term sustainability of our organization.

In 2026–27, CICS will introduce its updated cost sharing and recovery model and launch a new tripartite governance and conflict resolution framework. These initiatives will support more transparent planning, reinforce collaboration with partners, and help ensure that CICS can continue to provide high quality services within a fiscally constrained environment. We will also continue to advance internal improvements that strengthen financial stewardship, enhance planning and oversight, and support employees through workforce realignment and succession planning.

Our success depends on the professionalism and dedication of CICS employees, who consistently demonstrate adaptability and commitment under challenging circumstances. Their work ensures that governments across Canada can meet, negotiate, and collaborate effectively in support of Canadians. As we enter a year of organizational adjustment, we will focus on supporting staff, preserving corporate knowledge, and reinforcing the resilience of our internal systems and processes.

This plan outlines how CICS will deliver on its core responsibility in 2026–27 while positioning the Secretariat for long-term stability. Through careful planning, responsible resource management, and sustained engagement with our partners, we will continue to provide the neutral and dependable conference services that federal, provincial, and territorial governments rely on.

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

### **Core responsibilities and internal services**

- [Core responsibility: Intergovernmental Conference Services](#)
- [Internal services](#)

### **Core responsibility: Intergovernmental Conference Services**

#### **In this section**

- [Description](#)
- [Quality of life impacts](#)
- [Indicators, results and targets](#)
- [Plans to achieve results](#)
- [Gender-based Analysis Plus](#)
- [Planned resources to achieve results](#)
- [Program inventory](#)

#### **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.

#### **Indicators, results and targets**

This section presents details on the department’s indicators, the actual results from the three most recently reported fiscal years, the targets and target dates for Intergovernmental Conference Services. Details are presented by departmental result.

**Table 1: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences**

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

Departmental Result Indicators	Actual Results	2026–27 Target	Date to achieve target
Conference participant satisfaction rate <sup>1</sup>	2022-23: 95% 2023-24: 93% 2024-25: 94.8%	> 90%	March 31, 2027
Conference organizer satisfaction rate <sup>2</sup>	2022-23: 94.1% 2023-24: 95% 2024-25: 94.5%	> 90%	March 31, 2027

**Table 2: Continuous innovation in process and service delivery to meet evolving client needs**

Table 2 provides a summary of the target and actual results for each indicator associated with the results under Intergovernmental Conference Services.

Departmental Result Indicators	Actual Results	2026–27 Target	Date to achieve target
Client satisfaction of key technologies and service delivery <sup>3</sup>	2022-23: Not Available <sup>4</sup> 2023-24: 95% 2024-25: 95.3%	> 90%	March 31, 2027

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

**Plans to achieve results**

The following section describes the planned results for Intergovernmental Conference Services in 2026–27.

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

CICS will achieve this result by providing seamless, impartial planning and administrative support for intergovernmental meetings, supported by a focus on maintaining efficient logistical coordination, strengthened operational planning, enhanced engagement with partners, and ensuring clients receive timely, reliable support throughout all stages of conference delivery. The Secretariat will continue to target a conference participant and organizer satisfaction rate of 90%.

**Results we plan to achieve**

- Build on recommendations from recent program evaluation to refine planning, strengthen operation, and ensure service delivery aligns with client expectations.

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

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

<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.

- Use post-conference surveys and targeted consultations to guide continuous improvement in service delivery.
- Implement updated planning and governance processes that support clearer expectations, proactive coordination, and efficient resource use.
- Conduct client engagement activities to identify evolving needs and inform planning adjustments, supporting tailored guidance, improved preparedness, and strong satisfaction levels among participants and organizers.
- Integrate accessibility considerations more systematically into conference planning and logistical processes.

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

CICS will support this result by advancing improvements to tools, procedures, and internal workflows that enhance service efficiency and effectiveness across all conference formats. CICS will continue to target a 90% satisfaction rate among conference organizers and participants regarding key technologies and service delivery.

### **Results we plan to achieve**

- Review the service delivery model to identify opportunities to improve efficiency across formats, and to guide adjustments that keep services flexible, relevant and aligned with professional standards.
- Strengthen planning tools, templates, and internal procedures to streamline workflows and reduce administrative burden by improving clarity, enhancing internal coordination, and applying insights from focus groups and surveys.
- Engage clients to better understand emerging needs and expectations and integrate practical, innovative enhancements into service delivery where appropriate.

### **Gender-based Analysis Plus**

CICS applies the Gender-based Analysis Plus (GBA+) lens in a manner consistent with its mandate as a neutral administrative Secretariat. Although CICS does not influence the policy content, composition, or scheduling of intergovernmental meetings, it considers inclusion and accessibility within all aspects of conference delivery that fall within its control. CICS monitors accessibility related feedback from organizers and participants, including whether requested accommodations were provided effectively. In 2026–27, CICS will expand its data collection by adding an accessibility question to participant surveys to better understand client needs and identify opportunities for incremental improvements.

CICS also provides clients with guidance and recommendations on accessible and inclusive conference practices, while recognizing that many factors affecting participation, such as representation, agenda design, interpretation requirements, and travel constraints, are outside its authority. Within its mandate, CICS supports participants by facilitating accommodations such as interpretation, accessible document formats, and clear processes for participants who may find conference procedures complex.

Internally, CICS continues to advance employment equity, accessible staffing practices, and barrier-free workplace design. The Secretariat regularly monitors its employment equity profile and applies the Public Service Commission’s guidance to ensure fairness and minimize bias in

assessment tools. CICS will also begin implementing its new 2026–2028 Accessibility Plan, which outlines measures to enhance workplace accessibility and promote inclusive practices across the organization.

Given its mandate and program structure, CICS does not collect gender-based or demographic data beyond accessibility-related feedback. The Secretariat will continue exploring feasible, low-burden approaches to assess whether its services present barriers for diverse participants, while maintaining an administrative role that respects the responsibilities and authorities of intergovernmental partners.

## Planned resources to achieve results

**Table 3: Planned resources to achieve results for Intergovernmental Conference Services**

Table 3 provides a summary of the planned spending and full-time equivalents required to achieve results.

Resource	Planned
Spending	\$5,135,311
Full-time equivalents	25

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

## Program inventory

Intergovernmental Conference Services is supported by the following programs:

- Conference Services

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

## Internal services

### In this section

- [Description](#)
- [Plans to achieve results](#)
- [Planned resources to achieve results](#)
- [Planning for contracts awarded to Indigenous businesses](#)

### 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:

- acquisition management services
- communications services
- financial management services
- human resources management services

- information management services
- information technology services
- legal services
- material management services
- management and oversight services
- real property management services

## **Plans to achieve results**

This section presents details the department’s plans to achieve results and meet targets for internal services.

Internal services will continue to play a critical element in enabling CICS’ operations during a year of organizational transition. Building on lessons learned in recent years, including the importance of proactive planning, clear internal communication, and strengthened risk mitigation, CICS will focus on targeted internal service improvements that support financial sustainability, operational efficiency, and a resilient workforce.

In 2026–27, CICS will finalize a comprehensive renewal of its funding and delivery model to ensure long-term fiscal sustainability as the temporary three-year funding package sunsets in March 2026. CICS will work with federal, provincial, and territorial partners to modernize the cost-sharing and recovery framework, operationalize governance, and establish more predictable, equitable financial arrangements. Internally, CICS will refine forecasting tools, enhance monitoring of conference delivery costs, and align financial stewardship practices to support accurate, timely analysis for resource planning. These combined efforts will position CICS to sustain program operations and service quality within a constrained fiscal environment.

CICS will continue to update its risk management practices. Updated planning and reporting mechanisms will reinforce decision-making and ensure internal services are responsive to operational pressures. Improvements will also be made to selected internal policies and procedures to reduce administrative burden and ensure alignment with government-wide requirements.

Supporting employees through organizational transition will remain a key focus. CICS will advance workforce modernization and succession planning, strengthen knowledge transfer, and continue talent management and development activities to maintain critical operational capacity. Internal communications and change-management support will help employees navigate adjustments arising from workforce and structural changes.

CICS will advance improvements to information management and selected IT processes, including enhanced system reliability, file organization, and archival practices. Where feasible, CICS will continue supporting digital conference tools and explore practical automation opportunities that align with the organization’s modernization direction and resource realities.

CICS will begin implementing the 2026–2028 Accessibility Plan to strengthen internal accessibility practices, including enhanced accommodations processes, training, and improvements to internal guidance. Procurement activities will continue to support fairness, transparency, and value for

money, with particular attention to effective planning and appropriate oversight within the context of fiscal restraint.

Together, these efforts will strengthen CICS’ internal capacity, ensure the department can support its core responsibility effectively, and uphold the Secretariat’s reputation for professional, reliable, and neutral service delivery.

### **Planned resources to achieve results**

**Table 4: Planned resources to achieve results for internal services this year**

Table 4 provides a summary of the planned spending and full-time equivalents required to achieve results.

Resource	Planned
Spending	\$1,283,828
Full-time equivalents	7

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

### **Planning for contracts awarded to Indigenous businesses**

Federal departments are required to meet an annual objective of allocating at least 5% of the total value of their contracts to Indigenous businesses, a measure that must be fully implemented by the end of the 2024–25 fiscal year.

In alignment with the Procurement Strategy for Indigenous Business (PSIB), the Canadian Intergovernmental Conference Secretariat (CICS) plans to dedicate a minimum of 5% of its total contract value to Indigenous suppliers. To achieve this target, CICS intends to leverage a variety of procurement activities, including professional services and IT equipment acquisitions.

**Table 5: Percentage of contracts planned and awarded to Indigenous businesses**

Table 5 presents the current, actual results with forecasted and planned results for the total percentage of contracts the department awarded to Indigenous businesses.

5% Reporting Field	2024-25 Actual Result	2025-26 Forecasted Result	2026-27 Planned Result
<b>Total percentage of contracts with Indigenous businesses</b>	7.1%	5%	5%

### **Department-wide considerations**

- [Related government priorities](#)
- [Key risks](#)

## **Related government priorities**

### **United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals**

CICS supports the Government of Canada's commitments under the United Nations 2030 Agenda for Sustainable Development through targeted internal actions that align with its role as a small administrative secretariat.

CICS contributes to SDG 10: Reduce inequality within and among countries, with a focus on Global Indicator Framework target 10.3, by promoting inclusive and equitable workplace practices. The Secretariat will continue to advance cultural competency training for employees on reconciliation with First Nations, Inuit, and Métis Peoples, along with training related to the United Nations Declaration on the Rights of Indigenous Peoples. These efforts are reinforced by the implementation of the 2026 to 2028 Accessibility Plan, which supports barrier-free employment and equitable access to internal services.

CICS contributes to SDG 12: Ensure sustainable consumption and production patterns by integrating sustainable development into procurement and materiel management. This includes continued emphasis on green procurement, responsible waste reduction practices, and paperless processes. Procurement and materiel management specialists will continue to receive training in green procurement, consistent with Canadian Indicator Framework indicator 12.2.1 and GIF target 12.7 on promoting sustainable public procurement.

CICS also contributes to SDG 13: Take urgent action to combat climate change and its impacts. In alignment with the Greening Government Strategy, the Secretariat will take steps to reduce greenhouse gas emissions and improve environmental performance across internal operations. This includes supporting virtual participation tools that reduce travel requirements, integrating climate considerations into planning and operations, and increasing awareness of climate mitigation and adaptation practices among employees.

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](#).

### **Key risks**

CICS has identified several risks that could affect its ability to achieve planned results in 2026–27. Many of these risks reflect the broader fiscal context, workforce transitions, and changes in client expectations. The Secretariat is taking targeted steps to mitigate these risks while maintaining continuity of service and supporting effective intergovernmental collaboration.

Fiscal restraint presents a key risk to the Secretariat. The conclusion of temporary funding and increased emphasis on cost control may limit CICS' ability to absorb rising operational costs or respond quickly to unanticipated demand. To mitigate this, CICS is aligning internal planning with the new cost-sharing and recovery model and improving financial forecasting to support more accurate resource planning. Strengthened internal controls and more consistent monitoring will help ensure the Secretariat uses resources efficiently.

There is a continued risk of reduced workforce capacity due to retirements, staffing delays, and organizational realignment. These factors may affect the availability of critical skills and the retention of corporate knowledge, which could limit CICS' ability to respond to demand during peak periods. To mitigate this risk, CICS is advancing succession planning, improving knowledge transfer practices, and supporting employees through workforce transition. The organization will continue to use flexible staffing approaches and internal development opportunities to preserve operational readiness.

CICS also faces risks related to evolving expectations from clients and partners. As governments adjust their approaches to virtual, hybrid, and in-person meetings, there may be shifts in demand that require service delivery adjustments. To address this, CICS is reviewing aspects of its service delivery model to identify opportunities to improve service efficiency. This includes strengthening planning practices, maintaining open communication with clients, and incorporating feedback from consultations and surveys.

The organization also faces operational risks linked to digital tools and information management. Ensuring the reliability of systems that support conference delivery and internal processes remains essential. CICS will continue to advance selective improvements to information management and maintain the reliability of its digital environment within existing resource constraints.

Through these mitigation strategies, CICS is taking proactive steps to manage workforce pressures, maintain financial stability, and adapt its service model to meet evolving client needs. These measures will help ensure the Secretariat continues to deliver professional and neutral support for federal, provincial, and territorial conferences across Canada.

## **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 of planned spending for 2026–27 with actual spending from previous years.

### **In this section**

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

## Spending

This section presents an overview of the department's planned expenditures from 2023–24 to 2028–29.

### Budgetary performance summary

**Table 6: Three-year spending summary for core responsibilities and internal services (dollars)**

Table 6 presents the Canadian Intergovernmental Conference Secretariat's spending over the past three years to carry out its core responsibilities and for internal services. Amounts for the 2025–26 fiscal year are forecasted based on spending to date.

Core responsibilities and Internal services	2023-24 Actual Expenditures	2024-25 Actual Expenditures	2025-26 Forecast Spending
Intergovernmental Conference Services	5,741,708	6,404,863	6,369,251
Internal services	2,180,960	1,720,046	1,592,313
<b>Total (s)</b>	<b>7,922,668</b>	<b>8,124,909</b>	<b>7,961,564</b>

### Analysis of the past three years of spending

It is important to note that CICS does not convene intergovernmental meetings. Key elements such as the format and location of these meetings, their frequency within a fiscal year, as well as their timing and duration, fall outside the Secretariat's control. Nevertheless, these factors have a direct impact on CICS' annual expenditures. An event may include one or several conferences and serves as the basis for budgeting requirements related to transportation and communications, facility rentals, and translation and interpretation services.

For 2024–25, expenditures were approximately \$202,241 higher than in 2023–24. This increase is primarily the result of a record year in terms of the number of conferences held. Administrative costs also rose, particularly for simultaneous interpretation, audiovisual equipment rentals, and various service contracts. In addition, inflation continued to drive up expenses for air travel, the transportation of large equipment crates to conference venues, and other operational requirements.

The 2025–26 forecast anticipates a slight reduction of \$163,345 in spending compared to 2024–25, mainly due to a smaller budget allocation for the current fiscal year.

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

**Table 7: Planned three-year spending on core responsibilities and internal services (dollars)**

Table 7 presents the Canadian Intergovernmental Conference Secretariat’s planned spending over the next three years by core responsibilities and for internal services.

Core responsibilities and Internal services	2026-27 Planned Spending	2027-28 Planned Spending	2028-29 Planned Spending
Intergovernmental Conference Services	5,135,311	5,135,311	5,135,311
Internal services	1,283,828	1,283,828	1,283,828
<b>Total</b>	<b>6,419,139</b>	<b>6,419,139</b>	<b>6,419,139</b>

### **Analysis of the next three years of spending**

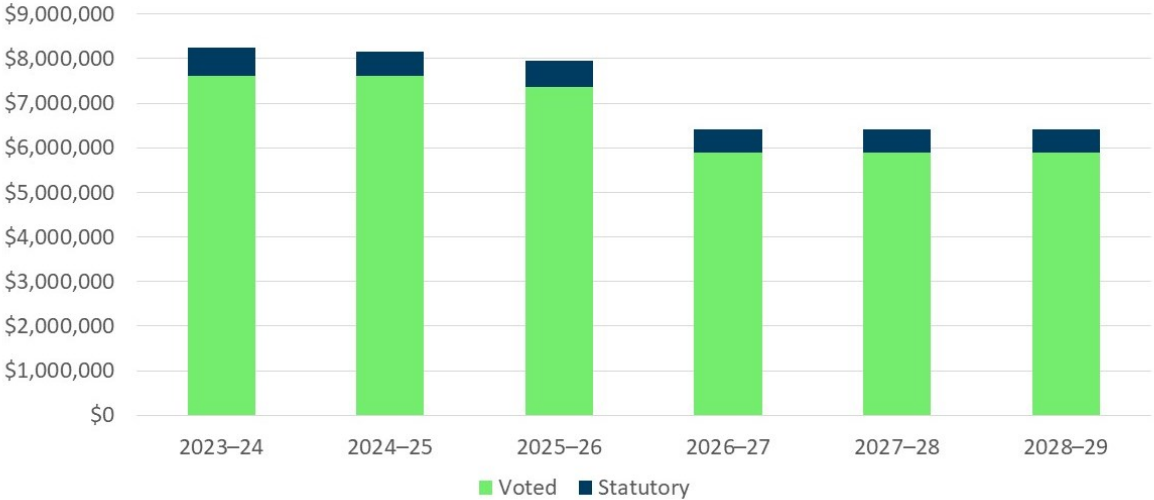
Planned spending will return to \$6.4 million to align with the reference level following the sunset of the \$5.1 million temporary 3 years funding provided through the Budget 2023. To ensure minimal disruption to CICS core mandate, CICS will seek additional source of funding. More [detailed financial information on planned spending](#) 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 responsibilities 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 2023–24 to 2028–29.



Text description of graph 1

Fiscal year	Total	Voted	Statutory
2023–24	\$8,237,687	\$7,611,290	\$626,397
2024–25	\$8,146,610	\$7,615,487	\$531,123
2025–26	\$7,961,564	\$7,370,466	\$591,098
2026–27	\$6,419,139	\$5,889,800	\$529,339
2027–28	\$6,419,139	\$5,889,800	\$529,339
2028–29	\$6,419,139	\$5,889,800	\$529,339

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

The approved funding (statutory and voted) for fiscal years 2023–24 and 2024–25 reflects year-end amounts received, while figures for fiscal year 2025–26 are current as of today.

The financial trend for the Canadian Intergovernmental Conference Secretariat (CICS) over the six-year period from 2023–24 to 2028–29 shows a temporary increase in funding followed by a return to baseline expenditure levels.

In 2022–23, the total budget was approximately \$6.1 million. This rose significantly in 2023–24 to about \$8.2 million, largely due to a \$1.7 million injection of temporary funding announced in Budget 2023 to support CICS’ core mandate.

This elevated funding level was maintained in 2024–25 at \$8.1 million and remained similar in 2025–26 at \$7.9 million.

Beginning in 2026–27 and onward, total funding is projected to return to its usual baseline of approximately \$6.4 million annually, following the planned conclusion of temporary initiatives supported by Budget 2023 funding.

For further information on the Canadian Intergovernmental Conference Secretariat’s departmental appropriations, consult the [2026–27 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 2025–26 to 2026–27.

**Table 8: Future-oriented condensed statement of operations for the year ended March 31, 2027 (dollars)**

Table 8 summarizes the expenses and revenues which net to the cost of operations before government funding and transfers for 2025–26 to 2026–27. 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.

Financial information	2025-26 Forecast results	2026-27 Planned results	Difference (Planned results minus forecasted)
Total expenses	8,708,357	7,275,207	(1,433,150)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	8,708,357	7,275,207	(1,433,150)

### Analysis of forecasted and planned results

The decrease in planned results for 2026–27 compared to the 2025–26 forecast results is primarily due to the expiration of the allocation of \$1.7 million in temporary funding provided through Budget 2023. While this funding was mainly designated for Intergovernmental Conference Services, Internal Services has also experienced a rise in planned expenditures to support the program’s expansion and its associated operational costs.

A more detailed [Future-Oriented Statement of Operations and associated Notes for 2026–27](#), including a reconciliation of the net cost of operations with the requested authorities, is available on the Canadian Intergovernmental Conference Secretariat’s website.

## Human resources

This section presents an overview of the department’s actual and planned human resources from 2023–24 to 2028–29.

**Table 9: Actual human resources for core responsibilities and internal services**

Table 9 shows a summary of human resources, in full-time equivalents, for the Canadian Intergovernmental Conference Secretariat’s core responsibilities and for its internal services for the previous three fiscal years. Human resources for the 2025–26 fiscal year are forecasted based on year to date.

Core responsibilities and internal services	2023-24 Actual full-time equivalents	2024-25 Actual full-time equivalents	2025-26 Forecasted full-time equivalents
Intergovernmental Conference Services	27	36	33
Internal services	8	9	9
<b>Total</b>	<b>35</b>	<b>45</b>	<b>42</b>

### **Analysis of human resources over the last three years**

The increase in actual FTEs in 2024–25 compared to 2023–24 reflects the ramp-up in staffing for new positions funded through temporary allocations provided in Budget 2023. The actual FTE count reached 45 in 2024–25 and is forecast to be 42 in 2025–26, exceeding the funded level of 40 positions. This overage primarily results from temporary staffing measures implemented to address heightened operational demands and ensure continuity of service delivery.

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

Table 10 shows information on human resources, in full-time equivalents, for each of the Canadian Intergovernmental Conference Secretariat’s core responsibilities and for its internal services planned for the next three years.

Core responsibilities and internal services	2026-27 Planned full-time equivalents	2027-28 Planned full-time equivalents	2028-29 Planned full-time equivalents
Intergovernmental Conference Services	25	25	25
Internal services	7	7	7
<b>Total</b>	<b>32</b>	<b>32</b>	<b>32</b>

### **Analysis of human resources for the next three years**

FTEs for 2026–27 and beyond are planned to reduce to 32, following the conclusion in 2025–26 of eight temporary positions funded through additional temporary 3 years funding from Budget 2023.

## **Supplementary information tables**

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

## **Federal tax expenditures**

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

## **Corporate information**

### **Departmental profile**

Appropriate minister(s): The Honourable Dominic LeBlanc

Institutional head: Ruth J. Onyancha

Ministerial portfolio: President of the King's Privy Council for Canada and Minister responsible for Canada-U.S. Trade, Intergovernmental Affairs, Internal Trade and One Canadian Economy

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

### **Departmental contact information**

Mailing address: P.O. Box 488, Station 'A'

Telephone: 613-995-2341

Fax: 613-996-6091

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

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

## **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 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])

Is 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 (including rurality), language, race, religion, and sexual orientation.

Using GBA Plus involves taking a gender- and diversity-sensitive approach to our work. Considering all intersecting identity factors as part of GBA Plus, not only sex and gender, is a Government of Canada commitment.

**government priorities** (priorités gouvernementales)

For the purpose of the 2026-27 Departmental Plan, government priorities are the high-level themes outlining the government's agenda in the [2025 Speech from the Throne](#).

**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.

**Indigenous business** (entreprise autochtones)

Requirements for verifying Indigenous businesses for the purposes of the departmental result report are available through the Indigenous Services Canada [Mandatory minimum 5% Indigenous procurement target](#) website.

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

Non-budgetary authorities that comprise assets and liabilities transactions for loans, investments and advances, or specified purpose accounts, that have been established under specific statutes or under non-statutory authorities in the Estimates and elsewhere. Non-budgetary transactions are those expenditures and receipts related to the government's financial claims on, and obligations to, outside parties. These consist of transactions in loans, investments and advances; in cash and accounts receivable; in public money received or collected for specified purposes; and in all other assets and liabilities. Other assets and liabilities, not specifically defined in G to P authority codes are to be recorded to an R authority code, which is the residual authority code for all other assets and liabilities.

**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 a 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 a 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.

**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.