

Canadian Intergovernmental Conference Secretariat

2020–21

Departmental Plan

The Honourable Chrystia Freeland, P.C., M.P.
Deputy Prime Minister and Minister of Intergovernmental
Affairs

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From the Deputy Prime Minister

As Deputy Prime Minister and Minister of Intergovernmental Affairs, I am pleased to table the Canadian Intergovernmental Conference Secretariat's (CICS) 2020-21 Departmental Plan.

The Conference Secretariat's unique mandate is to provide the administrative support services required for the planning and hosting of federal-provincial-territorial and provincial-territorial conferences of First Ministers, Ministers, and Deputy Ministers across Canada. CICS will provide support in planning and delivering a First Ministers' Meeting in early 2020.



Intergovernmental meetings are a particular means for our federation to serve and adapt to the priorities and needs of Canadians from coast to coast to coast. The Conference Secretariat is central to these meetings and provides impartial conference administrative services to federal, provincial, territorial, and Indigenous governments. Improved partnerships are essential to deliver the real, positive change that Canadians expect.

During fiscal year 2020-21, the agency will continue to adapt its service delivery model so that it remains client-focused and responsive to the current environment.

I know the Conference Secretariat will continue to serve and facilitate these key conversations in the year ahead.

The Honourable Chrystia Freeland, P.C., M.P.
Deputy Prime Minister and Minister of Intergovernmental Affairs

Plans at a glance

The Canadian Intergovernmental Conference Secretariat (CICS or Secretariat or Agency) is fully committed to delivering quality, cost-effective conference services to federal, provincial and territorial governments. Our impartiality, commitment to official languages and expertise in service delivery, built over the past 47 years, make us the conference service provider of choice for senior-level intergovernmental conferences. Through 2020-21, CICS will have a strong focus on collaboration and partnerships with provinces and territories to implement national commitments and priorities that depend on these strong relationships.

CICS will also be strengthening its relationships with other stakeholders, including meeting organizers in client governments and permanent secretariats that support intergovernmental relations. The Secretariat will keep its clients updated on new services and tools that will enable the organization to continue responding to clients' needs, but also to proactively guide and advise clients in new areas and directions to ensure the effective and efficient planning and delivery of senior-level intergovernmental meetings.

The Secretariat's initiatives will focus on remaining adaptable, ensuring our capacity to respond to high demand, and the following four priorities: enhancing and expanding strategic partnerships; ensuring our services remain relevant and continue to respond to client needs; maintaining the effective and efficient use of resources; and cultivating a continuous learning environment for our employees. Highlighted below are a few of our key initiatives planned for 2020-21:

Conduct multiple knowledge exchange forums with federal and provincial-territorial meeting organizers

In 2020-21, CICS plans to conduct semi-annual knowledge exchange forums with meeting organizers, refresh and expand its promotional material on topics which could include CICS services (with special emphasis on tele-, video- and web-conferencing with remote interpretation), as well as connect with private sector service providers to broaden our knowledge of industry trends and best practices. This initiative supports our priority on enhancing and expanding strategic partnerships.

Review and upgrade client surveys to ensure ongoing service relevance and usefulness

In 2020-21, newly developed client surveys for both planners and conference delegates will be piloted to ensure these valuable tools remain effective and relevant. Surveys will continue to be carried out with a target minimum satisfaction rate set of 90%. Analysis of these program evaluation results will be used as a primary source of information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness. This will include the tracking of progress against the objectives of CICS'

Modernization Action Plan. This initiative supports our priority on ensuring a relevant and responsive service delivery model.

Explore and implement new ways to engage employees

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

Create awareness and encouragement of learning opportunities

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

For more information on the Canadian Intergovernmental Conference Secretariat's plans, priorities and planned results, see the "[Core responsibilities: planned results and resources, and key risk](#)" section of this report.

Core responsibilities: planned results and resources, and key risks

Intergovernmental Conference Services

Description

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

Planning highlights

The Conference Services program delivers the Agency’s core responsibility and, consequently, conducts the professional, innovative and successful delivery of services to senior-level intergovernmental meetings. With the federal government’s strong focus on collaboration and partnerships with provinces, territories and Indigenous Peoples, the number of intergovernmental meetings is expected to be the same as what was forecast for 2019-20. This reality continues to offer an excellent opportunity for CICS to strengthen its relationships with federal, provincial and territorial conference delegates as well as other stakeholders. These include meeting organizers in client governments and permanent secretariats that support intergovernmental relations in sectors of activity that will be of key importance over the next year and beyond.

An ongoing priority will be to ensure our Agency’s capacity to respond to a sustained, high demand for its broader range of services while ensuring that those services remain relevant, forward looking and of the highest quality. While CICS must remain responsive to the traditional needs and requirements of its clients, met through a reliable slate of tried-and-true solutions, there is a definite expectation and opportunity for the organization to proactively lead the way, to advise, guide and encourage its clients to adopt new and innovative approaches. These will help to ensure the success of senior-level intergovernmental meetings, and will help maintain strong, open and collaborative relationships between the federal, provincial and territorial governments.

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

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

1. Proactively connect with intergovernmental stakeholders and other clients. Activities in this area will aim to:

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

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

- Support/facilitate virtual meetings or the remote participation of delegates, presenters and others in in-person meetings, through 1) enhanced tele-, video-, and web-conferencing capabilities and 2) the development of guides and best practices intended for organizers and participants. This will be performed with a view to help achieve the government’s desire for open, honest government that is accountable to Canadians, and applies the utmost diligence and prudence in the handling of public funds; and
- Advance the government’s objective to deliver the real results that Canadians demand while continuing to strive for greater inclusiveness, engagement, openness, effectiveness and transparency.

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

4. In 2020-21, client surveys of both conference planners and delegates (upgraded the previous year to ensure their ongoing relevance and usefulness) will be implemented while maintaining a target satisfaction rate of at least 90%. Analysis of these program evaluation results will be used as a primary source of information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness.

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

All of the above initiatives are aligned with the four organizational priorities of the Secretariat: 1) Enhance and expand strategic partnerships; 2) Ensure relevant, responsive service delivery; 3) Effective and efficient use of resources; and 4) Cultivate a continuous learning environment.

Gender-based analysis plus

CICS does not work directly with the public; it works in close collaboration with its clients which are other federal, provincial and territorial government departments. Decisions concerning the location, content, and participants of such meetings are all factors beyond the control of the Secretariat. As a micro-agency, there are many unique constraints in terms of financial and human resource capabilities and capacities. CICS strives to create awareness and encouragement of learning opportunities with the goal of increasing labour force participation rates.

United Nations' 2030 Agenda for Sustainable Development Goals

The Secretariat will take action to combat climate change and its impacts (SDG 13), more specifically, target 13.3 (improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning).

Experimentation

CICS has not planned any experimentation activities, but will continue to promote and facilitate innovation. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. As a micro-agency, the Secretariat lacks the human and financial resources that would be necessary to support a full-scale and valid experiment.

Key risk

Human Resource Management

There is a risk that the organization will be unable to sustain an adequate workforce with the appropriate competencies due to a large turnover of staff (retirements & departures, provincial-territorial secondment rotations, peak period staffing), resulting in potential errors, client dissatisfaction, and loss of confidence in the organization. This risk was identified in the 2018-19 DP and continues to be a key risk because in a micro-agency, the departure of even one employee has an impact on the organization as a whole.

In 2019-20, CICS successfully mitigated this risk through the implementation of its most current Human Resources Plan and Succession Plan for key positions. CICS hired twice as many students and more casual employees to assist over the busy summer period. We have also created some developmental positions and have implemented a mentoring program to further develop our employees.

Planned results for Intergovernmental Conference Services

Departmental result	Departmental result indicator	Target	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 actual result
R1: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences	Conference organizer satisfaction rate ¹	>90%	March 31, 2021	94.4%	93.3%	92.6%
	Conference participant satisfaction rate ²	>90%	March 31, 2021	86.7%	92.4%	93%
	Percentage change in the number of conferences served by CICS ³	n/a	March 31, 2021	+24%	-2%	-9%
R2: Continuous innovation in process and service delivery to meet evolving client needs	Number of innovations in technologies and service delivery implemented out of those identified ⁴	n/a	March 31, 2021	7	7	4
	Usage rate of key technologies and service delivery innovations by clients ⁵	>75%	March 31, 2021	78%	79%	83%

Financial, human resources and performance information for the Canadian Intergovernmental Conference Secretariat's program inventory is available in the [GC InfoBase](#).ⁱ

Planned budgetary financial resources for Intergovernmental Conference Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
4,520,258	4,301,526	4,301,526	4,301,526

Financial, human resources and performance information for the Canadian Intergovernmental Conference Secretariat's program inventory is available in the [GC InfoBase](#).ⁱⁱ

Planned human resources for Intergovernmental Conference Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
25	25	25

Financial, human resources and performance information for the Canadian Intergovernmental Conference Secretariat's program inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

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 Number of conferences served in a given year against the previous year

⁴ Number of innovative solutions implemented

⁵ Percentage of innovative solutions being adopted by clients

Internal Services: planned results

Description

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

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

Planning highlights

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

In 2020-21, Internal Services will continue to apply the utmost care and prudence in the handling of public resources, and will monitor and report on its internal control framework. On-going efforts will be deployed to keep addressing the pay system issues and supporting impacted employees.

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

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

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

Planned budgetary financial resources for Internal Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
1,435,763	1,370,427	1,370,427	1,370,427

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
7	7	7

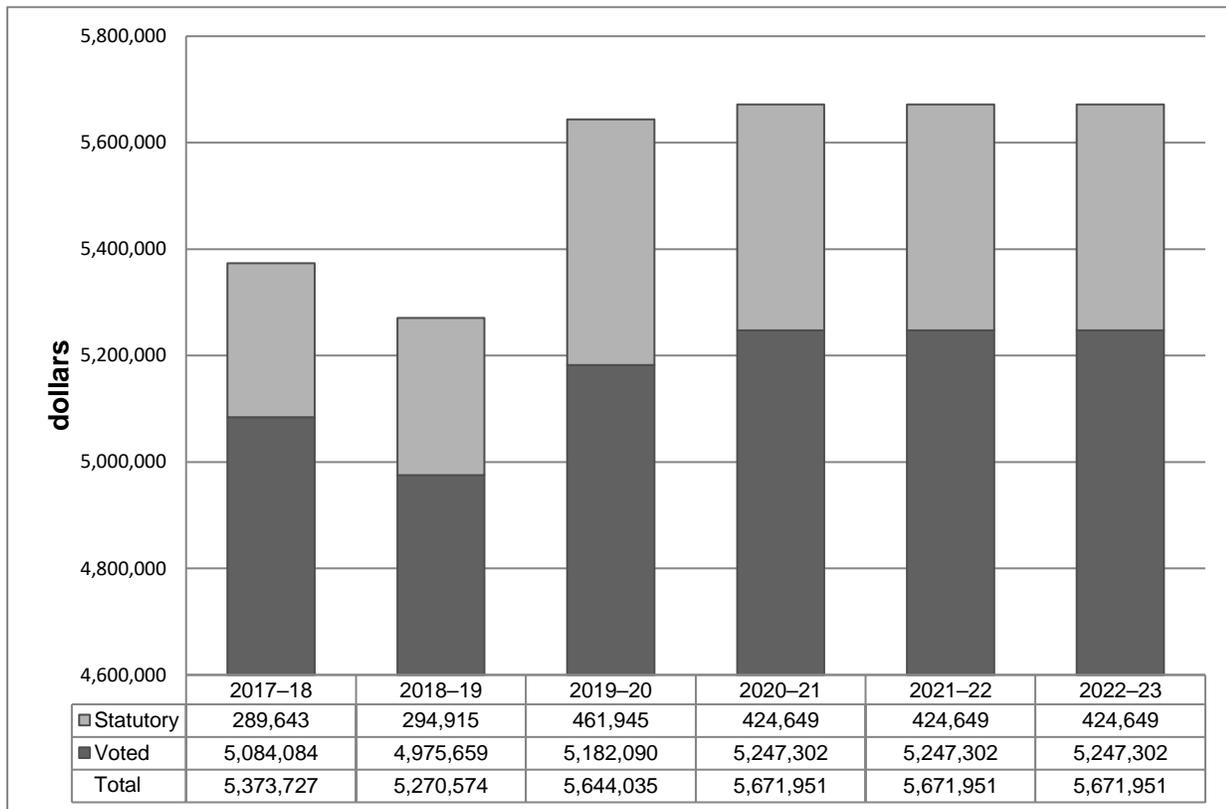
Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

Planned spending

Departmental spending 2017–18 to 2022–23

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



Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for the Canadian Intergovernmental Conference Secretariat's core responsibility and to Internal Services for the years relevant to the current planning year.

Core responsibility and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Intergovernmental Conference Services	4,084,661	3,990,884	4,286,269	4,520,258	4,301,526	4,301,526	4,301,526
Internal Services	1,289,066	1,279,690	1,357,766	1,435,763	1,370,427	1,370,427	1,370,427
Total	5,373,727	5,270,574	5,644,035	5,956,021	5,671,951	5,671,951	5,671,951

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

The lower spending in 2018-19, compared to 2017-18 was mainly due to a decrease in salary charges due to vacancies and unplanned departures.

The expenditures for 2019-20 are anticipated to be some \$374 thousand higher than in 2018-19 due to the staffing of positions that were vacant in 2018-19 as well as investment in innovations and new technologies in order to expand continuous improvement approach and offer tailored and high quality services to its clients.

As of December 31, 2019, CICS provided its services to 89 conferences. The forecast from January 01 to March 31, 2020 shows 27 additional conferences which includes 8 teleconferences.

With the present government's commitment to a renewed sense of collaboration and improved partnerships with provincial and territorial governments, the Secretariat anticipates maintaining the same level of intergovernmental meetings in 2020-21.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for the core responsibility in Canadian Intergovernmental Conference Secretariat's departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibility and Internal Services	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
Intergovernmental Conference Services	22	20	22	25	25	25
Internal Services	7	6	6	7	7	7
Total	29	26	28	32	32	32

CICS human resources have decreased over the last two years due to retirement and unplanned departures. As a proactive measure, the Secretariat has put in place a succession plan to address potential departures, such as retirement. CICS has also developed a career plan to retain current employees and implemented innovative recruitment strategies. Due to this proactive approach, CICS is now forecasting an FTE increase for 2019-20 and will staff other vacancies by the end of the first quarter of 2020-21.

Estimates by vote

Information on the Canadian Intergovernmental Conference Secretariat's organizational appropriations is available in the [2020–21 Main Estimates](#).^{iv}

Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of the Canadian Intergovernmental Conference Secretariat's operations for 2019–20 to 2020–21.

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

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

Condensed future-oriented statement of operations for the year ending
March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	6,237,076	6,212,635	24,441
Total revenues	-	-	-
Net cost of operations before government funding and transfers	6,237,076	6,212,635	24,441

Corporate information

Organizational profile

Appropriate minister(s): Deputy Prime Minister Chrystia Freeland

Institutional head: André M. McArdle

Ministerial portfolio: Intergovernmental Affairs

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

Year of incorporation / commencement: 1973

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Deputy Prime Minister and Minister of Intergovernmental Affairs is responsible for this organization. The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers' Conference, is an Agency of the federal, provincial and territorial governments. Its mandate is to provide administrative support and planning services for intergovernmental conferences of First Ministers, Ministers and Deputy Ministers.

These intergovernmental conferences are a key instrument for consultation and negotiation among the different orders of government and assist in the development of national and/or provincial/territorial policies. They are a critical component of the workings of the Canadian federation and represent a core principle of our democratic society.

By skillfully executing the logistical planning and delivery of these meetings, CICS not only relieves governments of the administrative process burden but also allows them to greatly benefit from significant cost efficiencies and economies of scale.

Mandate and role

The mandate of the Secretariat is to support federal, provincial and territorial governments in the planning and conduct of senior-level intergovernmental conferences held across Canada. The primary objective of CICS is to relieve client departments of the numerous technical and administrative tasks associated with the planning and conduct of multilateral conferences,

thereby enabling participants to concentrate on substantive intergovernmental policy issues. CICS provides continuous, effective, impartial administrative services to these meetings.

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

For more information on the department’s organizational mandate letter commitments, see the “[Minister’s mandate letter](#)”.

Operating context

After experiencing several years of increasing conference activity, these meetings have started to level off since a peak in 2016-17, but at a higher annual number than during the previous decade at least. We have seen an increase in first ministers meetings along with meetings that utilize more virtual technologies, such as teleconferencing.

As governments and senior officials change across Canada, it is important for CICS to maintain and renew its relationships with client governments to actively promote the organization and its services as well as its neutrality. Communication efforts are ongoing in order to sustain the number of intergovernmental conferences we serve.

CICS has remained at the forefront of providing conference support services through the modernization of our delivery model and the deployment of innovations, such as our new in-house virtual conferencing studio. This has led to an ever-increasing number of virtual conferences, particularly teleconferences, with simultaneous interpretation in both official languages. The utilization of these virtual conferencing methods allows all Federal-Provincial-Territorial governments to reduce both travel time and costs that are associated with participation. Through the use of new technologies, CICS is proud to continue offering a wide array of conference solutions that respond to these needs.

In the next few years, a significant number of the Secretariat’s federal public servants will be eligible to retire. These retirements along with the usual provincial-territorial employee rotations will challenge CICS’ ability to sustain a knowledgeable workforce with the appropriate competencies. Having succession and transition plans in place for key positions, as well as developmental opportunities for those employees with the desire and ability to be promoted within the organization will continue to be a critical strategic priority.

The attraction and retention of young, ambitious and motivated staff creates a unique challenge for a micro-agency such as CICS due to employees’ limited upward mobility within a small organization. The Agency now makes use of the Federal Student Work Exchange Program and CO-OP Programs on a regular basis to encourage interest in a public service career. Sustained

efforts will be exerted to maintain and improve employee retention by creating an environment conducive to career development and job satisfaction.

Information on the operating context is available on the Canadian Intergovernmental Conference Secretariat's [website](#).

Reporting framework

The Canadian Intergovernmental Conference Secretariat's approved departmental results framework and program inventory for 2020–21 are as follows.

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

Supporting information on the program inventory

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

Supplementary information tables

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

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)

Federal tax expenditures

Canadian Intergovernmental Conference Secretariat's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{vi} 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. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

Organizational contact information

Canadian Intergovernmental Conference Secretariat

Mailing Address

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

Location

222 Queen St., 12th Floor
Ottawa, Ontario
K1P 5V9

General Inquiries: 613-995-2341

Fax: 613-996-6091

E-mail: Info@scics.ca

Website: www.scics.ca

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental 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 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (équivalent temps plein)

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

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

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2020–21 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

strategic outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2019-20 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>