

# Canadian Intergovernmental Conference Secretariat 2022–23 Departmental Results Report

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



Secrétariat  
des conférences  
intergouvernementales  
canadiennes

Canadian  
Intergovernmental  
Conference  
Secretariat

Canada 

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## Erratum

This erratum is to correct an error found in the Departmental Results table in the Results achieved section under the Core Responsibility of Intergovernmental Conference Services. The 2022-23 actual result for the Conference organizer satisfaction rate (found under R1: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences), was incorrectly input as 91.1%; The data shows an actual result of 94.1%. The data in the table has been adjusted to reflect this correction.

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## From the Institutional Head

I am pleased to table the Canadian Intergovernmental Conference Secretariat's (CICS) 2022-23 Departmental Results Report (DRR).

For 50 years, CICS has been a key player in the Canadian intergovernmental machinery, providing administrative and logistical support required for the planning and conduct of federal-provincial-territorial and provincial-territorial conferences of First Ministers, Ministers and Deputy Ministers across Canada. And 2022-23 was no exception; CICS having supported 44 videoconferences and 37 in-person conferences, for a total of 81 events.



Beyond the numbers, the major evolution in service delivery this year has been the rise of the hybrid conference. CICS had anticipated that this format would become the new post pandemic norm and tirelessly worked at broadening its expertise, focussing on videoconferencing and adding to the current technology options, all while setting new standards for the future of hybrid conferencing. As a result, almost every in-person event now has a videoconferencing component, to greater or lesser extent, thus allowing significant flexibility for conference participants and organizers.

Despite the financial constraints felt throughout the year, the Secretariat's ability to realign and retool itself in the face of such substantial shifts in its operating environment demonstrated the organization's ability to continually adapt and to rise to the challenge.

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Ruth Onyancha

Secretary, Canadian Intergovernmental Conference Secretariat



## Results at a glance

Key results achieved in 2022-23
<ul style="list-style-type: none"> <li>• CICS expanded its slate of services to support hybrid conferences. This included enabling remote interpretation, improving internet quality in conference rooms, facilitating in-person dialogue with online participants, virtual break-out rooms, and other forms of parallel meetings for discussions, communiqué preparation, virtual press conferences, and much more.</li> <li>• The videoconferencing platform (secure, user-friendly and with an integrated interpretation module) continued to be the platform of choice during the third year of the pandemic, and will continue to be used for linking remote participants to in-person meetings.</li> </ul>

CICS continued to focus on innovation and delivering high-quality, responsive, and cost-effective conference services to federal, provincial, and territorial governments, now in a newly hybrid environment. Enhancing virtual conferencing capabilities by exploring new technologies and remote services, such as remote interpretation, was therefore a key factor in adapting to the rapidly evolving conference environment. As a result of these modernization improvements, CICS was able to mitigate cost increases and maintain the high-quality service its clients have come to expect.

<b>Actual full-time equivalents</b>
30

The Secretariat continued to provide the required equipment to employees to ensure optimal mobility, and refined processes to enable its workforce to be fully operational outside of the office to support all virtual conferences in a hybrid environment. In addition, the successful implementation of new policies, tools and procedures gave our workforce the flexibility to be fully productive from anywhere in Canada, either from the office, from a conference site, or from their home.

<b>Actual spending</b>
\$6,299,818

CICS provided its services to 81 senior-level intergovernmental conferences, including 44 videoconferences and 37 in-person conferences. In-person conferences, although labelled as such, mostly became hybrid meetings after the lifting of COVID-19 related restrictions. Even though the hybrid conference was a relatively new endeavour for CICS, overall client satisfaction levels remained very high. For conference delegates, client satisfaction reached 95%, up 1% from the previous year. For conference planners, the overall satisfaction rate was 94.1%, up 4.4% as compared to 2022.

For more information on the Canadian Intergovernmental Conference Secretariat’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

## **Results: what we achieved**

### **Core responsibility**

#### **Intergovernmental Conference Services**

##### **Description**

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

##### **Results**

The Conference Services branch delivers the Agency's core responsibility and, consequently, conducts the professional, innovative, and successful delivery of services for senior-level intergovernmental meetings. These meetings contribute to the federal government's key policy goal of enhancing partnerships with provincial and territorial governments, and Indigenous partners, communities and governments.

Although videoconferencing remained popular, the lifting of the latest restrictions related to COVID-19 resulted in a return to face-to-face conferences; the vast majority of which were in fact hybrid meetings. As this type of conference requires additional human and technical resources, hybrid conferencing resulted in an increase of costs. This was compounded by a significant inflation in prices which increased the average cost of in-person events from approximately \$27,000 in 2019-20 to approximately \$42,700 in 2022-23; This represents a 58% increase in costs over a period of just two years. This considerable increase in costs has had a serious impact on CICS' ability to financially support the numerous conference requests it received.

The Secretariat had to implement exceptional measures in order to serve as many conferences as possible within its limited resources, such as;

- Reducing the resources assigned to each conference;
- Reducing our client list to focus resources on the most senior meetings, and;
- Limiting financial support for additional services.

Throughout the year and despite the financial challenges outlined above, the Agency demonstrated its capacity to respond, often on short notice, to the very high demand for services, ensuring that they remained relevant, forward-looking and of the highest quality.



CICS was able to successfully serve 44 videoconferences and 37 in-person conferences, for a total of 81 events.

Activities and actions were undertaken in 2022-23 to support the following four priorities, designed to advance the Agency’s core responsibility:

<b>Priority 1: Build and maintain a strong workforce</b>	
Planned Activities	Ensure that CICS employees, 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.
Results obtained	<p>Throughout 2022-23, training and development opportunities were provided to all Conference Services employees.</p> <p>Due to rising conference costs, the 2022-23 fiscal year was particularly challenging for CICS due to its impact on employee workload and work environment. The Agency successfully implemented new technologies, policies and procedures to streamline processes and reduce redundancy. Paradoxically, these difficulties have strengthened team spirit and collaboration, as employees work together to compensate for the shortcomings created by insufficient financial resources.</p>

<b>Priority 2: Review business practices and efficiencies</b>	
Planned Activities	Brainstorming sessions
Results Obtained	<p>In the spirit of continuous improvement and innovation, a series of brainstorming sessions were organized to reflect on past conferences, and to bring forward ideas to refine and improve our internal ways of working and our services to client organizers and conference delegates. As a result of these brainstorming sessions, a series of improvements were implemented to create efficiencies and provide superior service to clients, such as:</p> <ul style="list-style-type: none"> <li>○ Streamlined communications with clients;</li> <li>○ Improved internet quality in conference rooms;</li> <li>○ Updated equipment for projecting and sharing information at conferences.</li> </ul>

<b>Priority 3: Expand marketing and outreach strategy</b>	
Planned Activities	<p>Develop guides and best practices intended for organizers and participants.</p> <p>Fully implement client surveys of both conference planners and delegates to ensure an improved level of response that captures effective feedback in relation to virtual and in-person meetings.</p> <p>Analyze these program evaluation results and use as a primary source of information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness.</p>
Results Obtained	<p>Planning guides and tools for organizers of in-person events were completed and distributed to clients. Best practices intended for organizers and participants of intergovernmental virtual conferences were developed and implemented.</p> <p>Two survey types (one of an annual sampling of conference organizers and the other of delegates after events) are used to assess client satisfaction, which continues to be very high.</p> <ul style="list-style-type: none"> <li>○ The rating from conference organizers in 2022-23 was 94.1%.</li> <li>○ For conference delegates, the satisfaction rate reached 95% in 2022-23.</li> </ul>

<b>Priority 4: Explore and implement new technologies</b>	
Planned Activities	<p>Market, develop, and explore opportunities with new and current partners as the key conference service provider for senior-level intergovernmental meetings.</p> <p>Enhance virtual conferencing capabilities by exploring new technologies and remote services (i.e., remote interpretation).</p>
Results Obtained	<p>The significant demand for virtual conferencing and in-person meetings with interpretation services required that CICS strengthen its network of private sector interpretation and audiovisual suppliers. The Agency tested audiovisual service companies to ensure they had the equipment and technical skills to support remote interpretation. In addition to facilitating the organization of conferences, the implementation of remote interpretation has led to significant cost savings.</p> <p>The Secretariat evaluated various platforms and found that Zoom's interpretation module met the needs of its customers more effectively than competitor platforms that were tested. While continuing to explore alternative technological solutions, CICS has decided to maintain its use of Zoom for videoconferencing and for the virtual component of hybrid conferences, for the time being.</p>

### **Gender-based analysis plus**

CICS has no direct impact on gender and diversity as it relates to its program.

Additionally, CICS does not work directly with the public, nor does it choose its

clientele in any sense; it works in close collaboration to support its clients who are federal, provincial, and territorial government departments. CICS is called upon to respond to decisions taken by governments to meet on key national or specific issues; decisions concerning the content, participants, and location of such meetings are all factors beyond the control of the Secretariat. CICS conducts, via a third party, an annual survey and the data are not currently disaggregated by gender and diversity. However, for future surveys, CICS will work on the possibility to disaggregate the responses.

### **Innovation**

Throughout the fiscal year 2022-23, CICS tested and implemented a series of innovations that created efficiencies and enhanced service delivery related to conference services. The most impactful innovation was the introduction of remote interpretation services. The Agency tested multiple videoconferencing platforms and audiovisual technologies to ensure superior service for clients, and built a network of interpretation companies that were equipped to support meetings remotely. CICS now offers remote interpretation services for all in-person and virtual conferences, when possible. As a result, the Agency has developed a roster of interpretation companies that are available on short notice to support conferences (an important element with the current shortage of interpreters on the market today), gained significant financial economies by reducing billable time and travel expenses for interpreters that are no longer required to travel to a conference location, and supported the government's sustainable development goals by reducing the number of people travelling to a conference site, which reduces CICS' carbon footprint.

### **Key risks**

#### *Human Resource Management*

In 2022-23, CICS continued to mitigate the risk that the organization would be unable to sustain an adequate workforce with the appropriate competencies due to a large turnover of staff (attributed to retirements and departures, provincial-territorial secondment rotations, and peak period staffing). CICS mitigated this risk by implementing staffing strategies to enable the continued staffing of key positions, including career development opportunities, staffing pools, and temporary staffing actions to ensure prompt staffing at peak intervals. CICS also continued to promote job rotations, as the lean nature of a micro-agency emphasizes the need for an agile and multi-skilled workforce.

## Results achieved

The following table shows the results achieved for Intergovernmental Conference Services. Details include the performance indicators, the targets and target dates for 2022–23, and the actual results of the three most recent fiscal years for which actual results are available.

Departmental results	Performance indicators	Target	Date to achieve target	2020–21 actual results	2021–22 actual results	2022–23 actual results
R1: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences	Conference organizer satisfaction rate <sup>1</sup>	> 90%	March 31, 2023	91.8%	89.7%	94.1%
	Conference participant satisfaction rate <sup>2</sup>	> 90%	March 31, 2023	88%	94%	95%
R2: Continuous innovation in process and service delivery to meet evolving client needs	Usage rate of key technologies and service delivery innovations by clients <sup>3</sup>	> 75%	March 31, 2023	80%	92%	93.3%

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

## Budgetary financial resources (dollars)

The following table shows, for Intergovernmental Conference Services, budgetary spending for 2022–23, as well as actual spending for that year.

2022–23 Main Estimates	2022–23 planned spending	2022–23 total authorities available for use	2022–23 actual spending (authorities used)	2022–23 difference (actual spending minus planned spending)
4,263,834	4,263,097	5,028,982	4,759,874	(269,108)

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

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

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

<sup>3</sup> Percentage of innovative solutions being adopted by clients

## Human resources (full-time equivalents)

The following table shows, in full-time equivalents (FTE), the human resources the department needed in order to fulfill its core responsibility for 2022–23.

2022–23 planned full-time equivalents	2022–23 actual full-time equivalents	2022–23 difference (actual full-time equivalents minus planned full-time equivalents)
25	22	(3)

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

The Intergovernmental Conference Services utilized three FTEs fewer than what was originally planned due to departures for retirement and attrition.

## Internal services

### Description

Internal services are 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 refer to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the internal services delivery model in a department. The 10 service categories are:

- ▶ acquisition management services
- ▶ communication 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

## **Results**

The Internal Services program supports the Agency in meeting its mandate through sound management and careful stewardship of assets, financial and human resources, and information technology services.

In 2022-23, Internal Services continued to apply the utmost care and prudence in the handling of public resources as well as monitoring and reporting on its internal control framework. Internal control processes were improved as a result of findings in the completion of an internal control self-assessment. Additionally, internal controls were improved as gaps were found throughout the year. The focus has also been to review the business practices and efficiencies. An example of a major improvement was in the processing of overtime hours, which has resulted in significant efficiencies by utilizing system functionalities and reducing manual intervention.

Internal Services ensured that CICS could navigate the post-pandemic environment throughout 2022-23. After reviewing lessons learned during the many stages of the pandemic, the Agency's Business Continuity Plan was revised considerably to reflect the current hybrid work environment and ensure continuity of services in the case of a new disruption. Internal Services also supported the hybrid conference service delivery by providing the required equipment to employees to ensure optimal mobility, and refined processes to enable its workforce to be fully operational outside of the office.

In its commitment to adhere to the 2018 Government of Canada Cloud Adoption Strategy, the Secretariat has started its move away from an on-premises data centre by analyzing its current services and requirements, streamlining where possible, and exploring the feasibility of moving to a Cloud environment. The initial discovery portion of this analysis has been completed and some components, like the transition of our Exchange server to the Cloud, have been successfully implemented.

Furthermore, CICS continued to promote and encourage learning opportunities to foster a healthy workplace, promote mental health and to cultivate a culture of continuous improvement and innovation. This was accomplished by actively sharing information bulletins and resources with employees, and through encouraging participation in public service activities and learning opportunities. Additionally, bi-monthly group sessions were organized to virtually bring employees together to discuss and raise awareness about mental health, and diversity and inclusion.

## **Contracts awarded to Indigenous businesses**

The Government of Canada is committed to reconciliation with Indigenous peoples and to improving socio-economic outcomes by increasing opportunities for First Nations, Inuit and Métis businesses through the federal procurement process.

Under the [\*Directive on the Management of Procurement\*](#)<sup>iv</sup>, which came into effect on May 13, 2021, departments must ensure that a minimum of 5% of the total value of the contracts they award are held by Indigenous businesses. This requirement is being phased in over three years, and full implementation is expected by 2024.

Indigenous Services Canada has set the implementation schedule:

- ▶ Phase 1 departments: April 1, 2022, to March 31, 2023
- ▶ Phase 2 departments: April 1, 2023, to March 31, 2024
- ▶ Phase 3 departments: April 1, 2024, to March 31, 2025

The Canadian Intergovernmental Conference Secretariat is a Phase 3 organization; however, it is aiming to achieve the minimum 5% target ahead of the required implementation period of 2024–25.

The Canadian Intergovernmental Conference Secretariat plans to award contracts to indigenous companies through professional services contracts and through the Shared Services portal for IT equipment. In fiscal year 2022-23, CICS exceeded its target by awarding 9.3% (or \$135,500) of our total expenditures to Indigenous businesses.

Furthermore, the Canadian Intergovernmental Conference Secretariat will ensure that all personnel with contracting authority will complete the mandatory indigenous training by the end of fiscal year 2023-24.

### **Budgetary financial resources (dollars)**

The following table shows, for internal services, budgetary spending for 2022–23, as well as spending for that year.

2022–23 Main Estimates	2022–23 planned spending	2022–23 total authorities available for use	2022–23 actual spending (authorities used)	2022–23 difference (actual spending minus planned spending)
1,827,357	1,358,580	1,387,223	1,539,943	152,720

## Human resources (full-time equivalents)

The following table shows, in full-time equivalents, the human resources the department needed to carry out its internal services for 2022–23.

2022–23 planned full-time equivalents	2022–23 actual full-time equivalents	2022–23 difference (actual full-time equivalents minus planned full-time equivalents)
7	8	1

The CICS internal services utilized an additional FTE above what was originally planned due to the staffing of casuals and students who provided important and needed additional support to the organization.

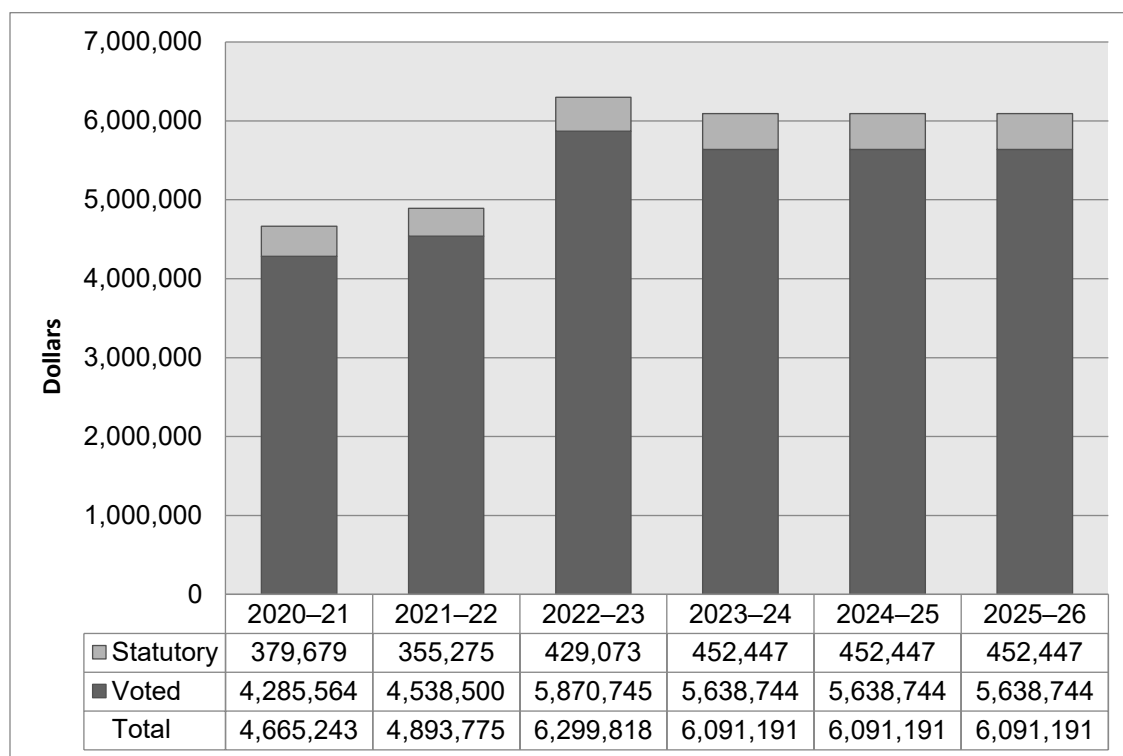


## Spending and human resources

### Spending

#### Spending 2020–21 to 2025–26

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



For detailed information see the “[Budgetary performance summary for core responsibility and Internal Services](#)” section of this report.

## Budgetary performance summary for core responsibility and internal services (dollars)

The “Budgetary performance summary for core responsibility and internal services” table presents the budgetary financial resources allocated for the Canadian Intergovernmental Conference Secretariat’s core responsibility and for internal services.

Core responsibility and internal services	2022–23 Main Estimates	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending	2022–23 total authorities available for use	2020–21 actual spending (authorities used)	2021–22 actual spending (authorities used)	2022–23 actual spending (authorities used)
Intergovernmental Conference Services	4,263,834	4,263,097	4,263,097	4,263,097	5,028,982	3,369,649	3,252,061	4,759,874
Internal services	1,827,357	1,358,580	1,358,580	1,358,580	1,397,223	1,295,594	1,641,714	1,539,943
<b>Total</b>	<b>6,091,191</b>	<b>5,621,677</b>	<b>5,621,677</b>	<b>5,621,677</b>	<b>6,416,206</b>	<b>4,665,243</b>	<b>4,893,775</b>	<b>6,299,818</b>

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 and format 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. CICS does exercise due care and probity in the expenditure of its funds to meet its mandate, planning for variances in conference volume, support level, and format to ensure continued operation within its available budget.

As illustrated in this report, fiscal year 2022-23 has seen a significant influx of requests for in person conferences and a reduction of videoconferences and teleconferences as CICS returns to the new post-pandemic. CICS provided its services to 81 senior-level intergovernmental conferences versus 127 in 2021-22, 37 hybrid versus 2, 44 videoconferences versus 116, and 0 teleconference versus 9. The in-person hybrid conferences are typically more expensive than videoconferences and teleconferences due to travel, overtime, and audio-visual requirements.

## Human resources

The “Human resources summary for core responsibility and internal services” table presents the full-time equivalents (FTEs) allocated to the Canadian Intergovernmental Conference Secretariat’s core responsibility and to internal services.

### Human resources summary for core responsibility and internal services

Core responsibility and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 planned full-time equivalents	2022–23 actual full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Intergovernmental Conference Services	19	20	25	22	25	25
Internal services	8	8	7	8	7	7
<b>Total</b>	<b>27</b>	<b>28</b>	<b>32</b>	<b>30</b>	<b>32</b>	<b>32</b>

## Expenditures by vote

For information on the Canadian Intergovernmental Conference Secretariat’s organizational voted and statutory expenditures, consult the [Public Accounts of Canada](#).<sup>v</sup>

## Government of Canada spending and activities

Information on the alignment of the Canadian Intergovernmental Conference Secretariat’s spending with Government of Canada’s spending and activities is available in [GC InfoBase](#).<sup>vi</sup>

## Financial statements and financial statements highlights

### Financial statements

The Canadian Intergovernmental Conference Secretariat’s [financial statements \(unaudited\) for the year ended March 31, 2023](#)<sup>vii</sup>, are available on the [department’s website](#).<sup>viii</sup>

## Financial statement highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2023  
(dollars)

Financial information	2022–23 planned results	2022–23 actual results	2021–22 actual results	Difference (2022–23 actual results minus 2022–23 planned results)	Difference (2022–23 actual results minus 2021–22 actual results)
Total expenses	6,205,838	6,703,330	5,518,371	(497,492)	1,184,959
Total revenues	0	0	0	0	0
Net cost of operations before government funding and transfers	6,205,838	6,703,330	5,518,371	(497,492)	1,184,958

The variance between planned results and actual results relate to an increase in Salaries and Benefits and an increase in non-salary expenditures related to the expansion in serving senior-level intergovernmental conferences, including videoconferences and in-person conference. The total expenses were approximately \$6.7 million, roughly \$1.2 million higher than the previous year. The increase was mainly due to an increase by \$428 thousand in travel and relocation, \$373 thousand in salaries and employee benefits, and \$226 thousand in rentals.

The 2022–23 planned results information is provided in the Canadian Intergovernmental Conference Secretariat’s [Future-Oriented Statement of Operations and Notes 2022–23](#).<sup>ix</sup>

Condensed Statement of Financial Position (unaudited) as of March 31, 2023 (dollars)

Financial information	2022–23	2021–22	Difference (2022–23 minus 2021–22)
Total net liabilities	994,143	631,856	362,287
Total net financial assets	1,901,785	384,018	1,517,767
Departmental net debt	(907,642)	247,838	1,155,480
Total non-financial assets	147,953	4,470	143,483
Departmental net financial position	1,055,595	(243,368)	1,298,963

Total liabilities were approximately \$994 thousand, an increase of approximately \$362 thousand (57%) over the previous year. Accounts payable and accrued liabilities accounted for 71% of these total liabilities, while vacation pay and compensatory leave made up another 22%. The overall increase is mainly due to an enlargement in accounts

payable and accrued liabilities, partially offset by a decrease in vacation pay and compensatory leave liabilities, which decreased by \$51 thousand.

Total net financial assets were approximately \$1,902 thousand as of March 31, 2023, an increase of \$1,518 thousand (395%) over the previous year. The overall elevation is mainly attributable to an induction in accounts payable from other government departments due to the Consolidated Revenue Fund, caused by a timing difference in processing invoices and in receiving a provincial contribution.

Total non-financial assets were approximately \$148 thousand as of March 31, 2023, an increase of some \$143 thousand over the previous year. The increase is mainly due to the tangible capital assets.

The 2022–23 planned results information is provided in the Canadian Intergovernmental Conference Secretariat's [Future-Oriented Statement of Operations and Notes 2022–23](#).<sup>x</sup>



## Corporate information

### Organizational profile

**Appropriate minister:** The Honourable Dominic LeBlanc

**Institutional head:** Ruth J. Onyancha

**Ministerial portfolio:** Public Safety, Democratic Institutions and Intergovernmental Affairs

**Enabling instrument:** 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](#)<sup>xi</sup> dated November 29, 1973.

**Year of incorporation / commencement:** 1973

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

Information on [CICS' raison d'être, mandate and role](#)<sup>xii</sup> 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](#).<sup>xiii</sup>

### Operating context

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

## Reporting framework

The Canadian Intergovernmental Conference Secretariat’s departmental results framework and program inventory of record for 2022–23 are shown below.

Departmental Results Framework	<u>Core Responsibility 1: Intergovernmental Conference Services</u>		Internal Services
	1.1 Departmental Result: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences	<u>1.1.1 Indicator:</u> Conference organizer satisfaction rate  <u>1.1.2 Indicator:</u> Conference participant satisfaction rate	
	1.2 Departmental Result: Continuous innovation in process and service delivery to meet evolving client needs	<u>1.2.1 Indicator:</u> Usage rate of key technologies and service delivery innovations by clients	
Program Inventory	<u>Program: Conference Services</u>		

## Supporting information on the program inventory

Financial, human resources and performance information for the Canadian Intergovernmental Conference Secretariat’s program inventory is available in [GC InfoBase](#).<sup>xv</sup>

## Supplementary information tables

The following supplementary information tables are available on [the Canadian Intergovernmental Conference Secretariat’s website](#)<sup>xvi</sup>:

- ▶ [Reporting on Green Procurement](#)<sup>xvii</sup>
- ▶ [Gender-based analysis plus](#)<sup>xviii</sup>
- ▶ [United Nations 2030 Agenda and the Sustainable Development Goals](#)<sup>xix</sup>



- ▶ [Response to parliamentary committees and external audits](#)<sup>xx</sup>

## Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).<sup>xxi</sup> 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.

## Organizational contact information

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K1N 8V5

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**Fax:** 613-996-6091

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

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



## 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 an appropriated department over a 3-year period. Departmental Plans are usually tabled in Parliament each spring.

### **departmental priority** (*priorité*)

A plan or project that a department has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

### **departmental result** (*résultat ministériel*)

A consequence or outcome that a department seeks to achieve. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

### **departmental result indicator** (*indicateur de résultat ministériel*)

A quantitative measure of progress on a departmental result.

### **departmental results framework** (*cadre ministériel des résultats*)

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

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

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

### **full-time equivalent** (*équivalent temps plein*)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. For a particular position, the full-time equivalent figure is

the ratio of number of hours the person actually works divided by the standard number of hours set out in the person’s collective agreement.

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

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

For the purpose of the 2022–23 Departmental Results Report, government-wide priorities are the high-level themes outlining the government’s agenda in the [November 23, 2021, Speech from the Throne](#)<sup>xxiii</sup>: 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 where 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 to the expected result.

**planned spending** (*dépenses prévues*)

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

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

**program** (*programme*)

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

**program inventory** (*répertoire des programmes*)

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

**result** (*résultat*)

A consequence attributed, in part, to an 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.

## Endnotes

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- 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. Directive on the Management of Procurement, <https://www.tbs-sct.canada.ca/pol/doc-eng.aspx?id=32692>
- v. Public Accounts of Canada, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. Financial statements (unaudited) for the year ended March 31, 2023, <https://scics.ca/en/publication/unaudited-financial-statements-2022-23>
- viii. The Canadian Intergovernmental Conference Secretariat’s website, <https://scics.ca/en/>
- ix. Future-Oriented Statement of Operations and Notes 2022–23, <https://scics.ca/en/publication/future-oriented-statement-of-operations-2022-23/>
- x. Future-Oriented Statement of Operations and Notes 2022–23, <https://scics.ca/en/publication/future-oriented-statement-of-operations-2022-23/>
- xi. The Canadian Intergovernmental Conference Secretariat’s Order-in-Council, <https://scics.ca/en/publication/cics-order-in-council/>
- xii. CICS’ raison d’être, mandate and role, <https://scics.ca/en/publication/raison-detre-mandate-and-role/>
- xiii. Minister’s mandate letter, <http://pm.gc.ca/eng/mandate-letters>
- xiv. Operating context, <https://scics.ca/en/publication/operating-context-2022-23>
- xv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xvi. The Canadian Intergovernmental Conference Secretariat’s website, <https://scics.ca/en/>
- xvii. Reporting on Green Procurement, <https://scics.ca/en/publication/reporting-on-green-procurement-22-23/>
- xviii. Gender-based analysis plus, <https://scics.ca/en/publication/gender-based-analysis-plus-22-23/>
- xix. United Nations 2030 Agenda and the Sustainable Development Goals, <https://scics.ca/en/publication/united-nations-2030-agenda-for-sustainable-development-and-the-sustainable-development-goals-22-23/>
- xx. Response to parliamentary committees and external audits, <https://scics.ca/en/publication/response-to-parliamentary-committees-and-external-audits-22-23/>
- xxi. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xxii. CICS Website, <https://www.scics.ca/>
- xxiii. November 23, 2021, Speech from the Throne, <https://www.canada.ca/en/privy-council/campaigns/speech-throne/2021/speech-from-the-throne.html>