Secretariat of the National
Security and Intelligence
Committee of Parliamentarians
2022–23
Departmental Results Report

The Honourable Karina Gould
Leader of the Government in the House of





Commons



Table of contents

From the Minister	1
Results at a glance.	2
Results: what we achieved	3
Core responsibilities	3
Internal services	6
Spending and human resources	8
Spending	8
Human resources	9
Expenditures by vote	9
Government of Canada spending and activities	10
Financial statements and financial statements highlights	10
Corporate information	11
Organizational profile	11
Raison d'être, mandate and role: who we are and what we do	12
Operating context	12
Reporting framework	12
Supporting information on the program inventory	13
Supplementary information tables	13
Federal tax expenditures	13
Organizational contact information	13
Appendix: definitions	14
Endnotes	18

From the Minister

It is my pleasure to present the 2022-23 Departmental Results Report for the Secretariat of the National Security and Intelligence Committee of Parliamentarians. This report summarizes the Secretariat's results in the last fiscal year.

Since its establishment in 2017, the Secretariat has supported the Committee in conducting eleven reviews of Canada's national security and intelligence community covering a broad range of organizations and issues.



Last year the Secretariat supported the Committee in completing its 2021 Annual Report, and its *Special Report on the National Security and Intelligence Activities of Global Affairs Canada*. The Secretariat continued its work on the Committee's ongoing review of the federal policing activities of the Royal Canadian Mounted Police, as well as in launching two reviews. The Committee launched the review of the Lawful Interception of Communications for Security and Intelligence Activities and the review of Foreign Interference in Canada's Democratic Processes and Institutions.

The Secretariat also briefed new Committee members on their roles and responsibilities, as well as the work completed to date, and ensured that required security measures were completed.

These are only a few highlights of the Secretariat of the NSICOP's achievements over the past year. I invite you to read more about the department's results. The work featured in this report is a testament to the enormous efforts of our dedicated Secretariat employees in supporting the National Security and Intelligence Committee of Parliamentarians.

The Honourable Karina Gould, P.C., M.P. Leader of the Government in the House of Commons

Results at a glance

The National Security and Intelligence Committee of Parliamentarians (NSICOP, or the Committee) and its Secretariat were established in October 2017 by the *National Security and Intelligence Committee of Parliamentarians Act*. The Prime Minister formally established the third iteration of the Committee in January 2022 and announced two additional committee members in May 2022.

In 2022-23, the Secretariat:

- Supported the completion of the Committee's 2021 Annual Report;
- Provided transition material to brief and onboard the two new committee members; ii
- Supported the completion of the Committee's <u>Special Report on the National Security</u> and Intelligence Activities of Global Affairs Canada; iii
- Supported the Committee's ongoing review of the <u>federal policing activities of the Royal</u> Canadian Mounted Police; iv
- Supported the launch of the Committee's <u>review of the lawful interception of</u> communications by security and intelligence organizations; and
- Supported the launch of the Committee's <u>review of foreign interference in Canada's</u> democratic processes and institutions. vi

For more information on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' results achieved, see the "Results: what we achieved" section of this report.

Results: what we achieved

Core responsibilities

This section contains information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Parliamentary review of national security and intelligence activities

Description

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

Results

In 2022-23, the Secretariat contributed to strengthening the effectiveness and accountability of the security and intelligence community by continuing to support the Committee in fulfilling its mandate.

The Secretariat assisted the Committee in completing and submitting its 2021 Annual Report to the Prime Minister, which was tabled in Parliament in September. It informed Parliamentarians and the public of the Committee's work in 2021 and included the government's response to the Committee's Special Report on the Government of Canada's Framework and Activities to Defend its Systems and Networks from Cyber Attack.

Subsequently, the Secretariat assisted the Committee in completing and submitting its *Special Report on the National Security and Intelligence Activities of Global Affairs Canada* to the Prime Minister. The report was tabled in Parliament in November.

In the following months, the Secretariat supported the Committee in launching its review on the Lawful Interception of Communications for Security and Intelligence Activities. The Secretariat requested relevant information from implicated departments and agencies and conducted the initial document analysis and research. The review was paused in March. At that time, following a request by the Prime Minister, the Secretariat supported the Committee in launching its review of Foreign Interference in Canada's Democratic Processes and Institutions. The Secretariat subsequently supported Committee deliberations and hearings with relevant officials concerning the subject of the review.

Gender-based analysis plus

The Secretariat is comprised of eight full-time equivalents with diverse backgrounds, professional experiences and competencies and an appropriate mix of research and analytical skills.

Key risks

The NSICOP Act establishes the Committee's mandate, its right of access to information, and the limitations to that right of access. As described in the Committee's 2022 Annual Report, the Committee faces particular challenges with obtaining the information it is entitled to by law and that it requires to fulfil its mandate. Specifically, some departments have cited reasons that are inconsistent with the statute for not providing requested information or have refused to provide relevant information. Departments have also broadly applied the legal definition of what constitutes a Cabinet confidence, without informing the Committee of how many and which relevant documents have been withheld and on what basis. An increase in documents being withheld could hamper the ability of the Committee to fulfil its statutory mandate, which in turn would impact the Secretariat's ability to support the Committee. To mitigate this risk, the Secretariat continues to engage relevant departments and agencies to attempt to mitigate this risk.

Results achieved

The following table shows, for Parliamentary review of national security and intelligence activities, the results achieved, the performance indicators, the targets, and the target dates for 2022–23, and the actual results for 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
Enhancing transparency and accountability of the national security framework.	Committee's annual report delivered to the Prime Minister on or before 31 December each year. Committee's annual report includes reviews it conducted in the preceding year.	The Committee's annual report must be delivered in its entirety (100%) to the Prime Minister by 31 December. This report must meet the requirements of subsection 21(1) of the NSICOP Act.	December 31, 2023	Report delivered to the Prime Minister on December 18, 2020. Report met legislative requirements.	Report delivered to the Prime Minister on May 18, 2022. Report met legislative requirements.	Report delivered to the Prime Minister on May 12, 2023. Report met legislative requirements.

Financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available in GC InfoBase. vii

Budgetary financial resources (dollars)

The following table shows, for Parliamentary review of national security and intelligence activities, budgetary spending for 2022–23, as well as actual spending for that year.

	spending	authorities	spending (authorities used)	2022–23 difference (actual spending minus planned spending)
2,866,751	2,866,751	3,002,445	2,003,822	(862,930)

Financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available in GC InfoBase. Viiii

Human resources (full-time equivalents)

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

2022–23 planned full-time equivalents	equivalents	2022–23 difference (actual full-time equivalents minus planned full-time equivalents)
9.0	7.7	-1.3

Financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available in GC InfoBase.^{ix}

Internal services

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- management and oversight services
- communications services
- legal services
- human resources management services
- financial management services
- information management services
- information technology services
- ▶ real property management services
- ▶ materiel management services
- acquisition management services

The Secretariat attributes the following expenses and activities to internal services: the memoranda of understanding with the Privy Council Office for corporate, administrative, information technology services and security support; and legal counsel, which is consistent with standard practice.

Contracts awarded to Indigenous businesses

The Secretariat of the National Security and Intelligence Committee of Parliamentarians is a Phase 3 organization and is aiming to achieve the minimum 5% target by the end of 2024-25.

The Secretariat continues to review its activities and contracts to identify where it could enhance opportunities for Indigenous businesses. To date, the Secretariat continues to source its office supplies from an Indigenous business and it continues to look at other ways to meet the minimum target.

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	authorities	spending (authorities used)	2022–23 difference (actual spending minus planned spending)
784,505	784,505	779,077	847,557	63,052

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.

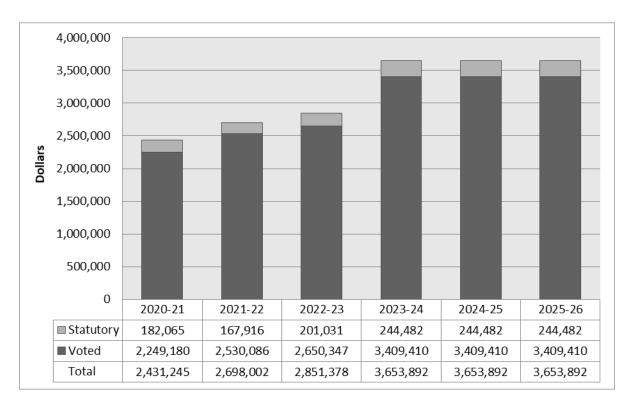
		equivalents	2022–23 difference (actual full-time equivalents minus planned full-time equivalents)
1.	0	1.0	0

Spending and human resources

Spending

Spending 2020–21 to 2025–26

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



Budgetary performance summary for core responsibilities and internal services (dollars)

The "Budgetary performance summary for core responsibilities and internal services" table presents the budgetary financial resources allocated for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' core responsibility and for internal services.

•	2022–23 Main Estimates	2022–23 planned spending	planned	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)
Parliamentary Review of National Security and Intelligence Activities	2,866,751	2,866,751	3,653,892	3,653,892	3,002,445	1,806,213	1,836,281	2,003,822
Subtotal	2,866,751	2,866,751	3,653,892	3,653,892	3,002,445	1,806,213	1,836,281	2,003,822
Internal services	784,505	784,505	784,906	784,906	779,077	625,032	861,721	847,557
Total	3,651,256	3,651,256	4,438,798	4,438,798	3,781,522	2,431,245	2,698,002	2,851,378

Human resources

The "Human resources summary for core responsibilities and internal services" table presents the full-time equivalents (FTEs) allocated to each of the Secretariat of the National Security and Intelligence Committee of Parliamentarians' core responsibilities and to internal services.

Human resources summary for core responsibilities and internal services

Core responsibility and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	planned	2022–23 actual full-time equivalents	planned full-time	2024–25 planned full-time equivalents
Parliamentary Review of National Security and Intelligence Activities	7.8	7.6	9.0	7.7	10.0	10.0
Subtotal	7.8	7.6	9.0	7.7	10.0	10.0
Internal services	0.4	0.9	1.0	1.0	1.0	1.0
Total	8.2	8.5	10.0	8.7	11.0	11.0

Expenditures by vote

For information on the Secretariat of the National Security and Intelligence Committee of Parliamentarians' organizational voted and statutory expenditures, consult the <u>Public Accounts</u> of Canada.^x

Government of Canada spending and activities

Information on the alignment of the Secretariat of the National Security and Intelligence Committee of Parliamentarians' spending with Government of Canada's spending and activities is available in GC InfoBase.^{xi}

Financial statements and financial statements highlights

Financial statements

The Secretariat of the National Security and Intelligence Committee of Parliamentarian's financial statements (unaudited) for the year ended March 31, 2023, are available on the departmental website^{xii}.

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	3,829,725	3,070,449	2,855,673	(759,276)	214,776
Total revenues	0	0	0	0	0
Net cost of operations before government funding and transfers	3,829,725	3,070,449	2,855,673	(759,276)	214,776

The department's actual net cost of operations before government funding and transfers for 2022-23, as compared to 2021-22, increased by \$214,776. This increase is primarily attributable to the increase in personnel and the concomitant increase in Salary and Wages expenditures.

The department's actual net cost of operations from continuing activities was \$759,276 lower than the planned results. These lower costs are associated overestimating the number of inperson meetings that would take place after the COVID-19 restrictions were lifted.

The 2022–23 planned results information is provided in the Secretariat of the National Security and Intelligence Committee of Parliamentarians' Future-Oriented Statement of Operations and Notes 2022–23.

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	362,557	364,334	(1,777)
Total net financial assets	249,656	270,358	(20,702)
Departmental net debt	112,901	93,976	18,925
Total non-financial assets	7,722	11,729	(4,007)
Departmental net financial position	(105,179)	(82,247)	(22,932)

In 2022-23, the department's net liabilities decreased by \$1,777. This decrease is primarily attributable to a decrease in accrued salaries and wages offset by an increase in vacation pay, compensatory leave and employee severance benefits.

Total net financial and non-financial assets were \$257,378, a decrease of \$24,709 from 2021-22. This variance is primarily attributable to a decrease in accounts receivable with Other Government Departments offset by a slight increase in amounts due from the Consolidated Revenue Fund, which represents authorities available to discharge remaining accounts payable and accrued liabilities.

The 2022–23 planned results information is provided in the Secretariat of the National Security and Intelligence Committee of Parliamentarians' Future-Oriented Statement of Operations and Notes 2022–23.

Corporate information

Organizational profile

Appropriate minister: The Honourable Karina Gould, P.C., M.P.

Institutional head: Lisa-Marie Inman

Ministerial portfolio: Privy Council Office

Enabling instrument[s]: <u>National Security and Intelligence Committee of Parliamentarians</u>

<u>Ac</u>t^{xiii}

Year of incorporation / commencement: 2017

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

"Raison d'être, mandate and role: who we are and what we do" is available on <u>Secretariat of the National Security and Intelligence Committee of Parliamentarian</u>'s website.

Operating context

Information on the operating context is available on <u>Secretariat of the National Security and</u> Intelligence Committee of Parliamentarian's^{xv} website.

Reporting framework

The Secretariat of the National Security and Intelligence Committee of Parliamentarians' departmental results framework and program inventory of record for 2022–23 is shown below.

ork	Core responsibility 1: Parliament intelligence		
esults framew	Departmental result: Enhancing transparency and accountability of the national security framework.	Indicator: Committee's annual report delivered to the Prime Minister on or before 31 December each year.	
Departmental results framework		Indicator: Committee's annual report includes reviews it conducted in the preceding year.	Internal services
Program In- ventory	Program: Reviews		
P			

The Secretariat of the National Security and Intelligence Committee of Parliamentarians Departmental Results Framework for 2022-2023 consists of the following:

- One core responsibility: Parliamentary review of national security and intelligence activities.
- One departmental result: Enhancing transparency and accountability of the national security framework.
- Two indicators:
 - Committee's annual report delivered to the Prime Minister on or before 31 December each year.
 - o Committee's annual report includes reviews it conducted in the preceding year.
- One program:

- o Reviews
- Internal Services

Supporting information on the program inventory

Financial, human resources and performance information for the Secretariat of the National Security and Intelligence Committee of Parliamentarians' program inventory is available in GC InfoBase.^{xvi}

Supplementary information tables

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

- ▶ Reporting on Green Procurement
- ▶ Details on transfer payment programs
- ▶ Gender-based analysis plus
- Horizontal initiatives
- ▶ Up front multi year funding
- ▶ United Nations 2030 Agenda and the Sustainable Development Goals
- ▶ Response to Parliamentary Committees

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. **vii 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

Mailing address: Secretariat of the National Security and Intelligence Committee of Parliamentarians, P.O. Box 8015, Station "T", Ottawa, Ontario, K1G 5A6

Email: generalinquiries-renseignementsgeneraux@nsicop-cpsnr.gc.ca

Website(s): https://www.canada.ca/en/secretariat-national-security-intelligence-committee-parliamentarians.html

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 <u>November 23, 2021, Speech from the Throne</u>: xviii 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.

Indigenous business (enterprise autochtones)

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

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

ⁱ 2021 Annual Report, https://www.nsicop-cpsnr.ca/press-releases/pr-cp-2022-09-28/pr-cp-2022-09-28-en.html

- vii GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
- viii GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
- ix GC InfoBase, https://www.tbs-sct.canada.ca/ems-sgd/edb-bdd/index-eng.html#start
- ^x Public Accounts of Canada, https://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
- xi GC InfoBase, https://www.tbs-sct.canada.ca/ems-sgd/edb-bdd/index-eng.html#start
- xii Website, https://www.canada.ca/en/secretariat-national-security-intelligence-committee-parliamentarians.html
- xiii National Security and Intelligence Committee of Parliamentarians Act, https://laws-lois.justice.gc.ca/eng/acts/N-16.6/FullText.html
- xiv Secretariat of the National Security and Intelligence Committee of Parliamentarians,

 $\underline{https://www.canada.ca/en/secretariat-national-security-intelligence-committee-parliamentarians.html}$

https://www.canada.ca/en/secretariat-national-security-intelligence-committee-parliamentarians.html

- xvi GC InfoBase, https://www.tbs-sct.canada.ca/ems-sgd/edb-bdd/index-eng.html#start
- xvii Report on Federal Tax Expenditures, https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html
- xviii November 23, 2021, Speech from the Throne, https://www.canada.ca/en/privy-council/campaigns/speech-throne/2021/speech-from-the-throne.html
- xix Indigenous Business Directory, https://www.canada.ca/en/indigenous-services-canada.html

ii Two new committee members, Press release: NSICOP welcomes two new members (nsicop-cpsnr.ca)

iii Special Report on the National Security and Intelligence Activities of Global Affairs, National Security and Intelligence Committee of Parliamentarians' Special Report on the National Security and Intelligence Activities of Global Affairs Canada Tabled in Parliament (nsicop-cpsnr.ca)

Federal policing activities of the Royal Canadian Mounted Police, <u>Press release: National Security and Intelligence Committee of Parliamentarians launches a review of the Royal Canadian Mounted Police (nsicopcpsnr.ca)</u>

v Committee's review of the lawful interception of communications by security and intelligence organizations, National Security and Intelligence Committee of Parliamentarians launches review of the Lawful Interception of Communications for Security and Intelligence Activities (nsicop-cpsnr.ca)

vi Committee's review of foreign interference in Canada's democratic processes and institutions, <u>National Security</u> and <u>Intelligence Committee of Parliamentarians launches review of Foreign Interference in Canada's Democratic Processes (nsicop-cpsnr.ca)</u>

xv Secretariat of the National Security and Intelligence Committee of Parliamentarians,