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Report on Annual Expenditures for Travel, Hospitality and Conferences 2013-14

As required by the Treasury Board [Directive on Travel, Hospitality, Conference and Event Expenditures](#), this report provides information on the total annual expenditures for each of travel, hospitality and conference fees for the Department of Public Safety Canada for the fiscal year ending March 31, 2014. It also provides the variance explanation from the previous fiscal year in each of these areas.

This information is updated annually and does not contain information withheld under the [Access to Information Act](#) or the [Privacy Act](#).

Expenditures on travel, hospitality and conference fees incurred by Public Safety Canada are in support of its mandate and Government priorities.

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. Legislation governing the Department sets out two essential roles:

- support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management including national leadership; and
- coordinate the efforts of Public Safety Canada's Portfolio agencies as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice on: national security, border strategies, countering crime, and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

For more detailed information on Public Safety Canada's mandate, including roles and responsibilities, please refer to the Department's [2013-14 Report on Plans and Priorities \(RPP\)](#) and the [2013-14 Departmental Performance Report \(DPR\)](#).

Annual expenditures for Travel, Hospitality and Conferences of Public Safety Canada are summarized below:

Total annual expenditures related to Travel, Hospitality and Conferences for Public Safety Canada (in thousands of dollars)			
Expenditures Category	Expenditures for the year ending March 31, 2014 (a)	Expenditures for the previous year ending March 31, 2013 (b)	Variance (a)-(b)
Travel - Public Servants	2,956	3,608	(652)
Travel - Non-Public Servants ¹	342	604	(262)
Total Travel	3,298	4,212	(914)
Hospitality	168	277	(109)
Conference Fees	104	89	15
TOTAL	3,570	4,578	(1,008)
International Travel by Minister and Minister's Staff ²	8	44	(36)
<p>1. International travel incurred by the Minister and/or Minister's staff is reported separately below but is also included in the amount reported for Travel for Non-Public Servants.</p> <p>2. Includes international travel that is part of the Department's program.</p>			

Significant variances compared to the previous fiscal year.

Travel:

1. **Public Servants:** Compared with fiscal year 2012-13, departmental travel expenditures by public servants decreased mainly due to:
 - o The cancellation of meetings, retreats and events due to a transition period caused by the departmental realignment announced in 2013-14 intended to better align programs, authorities, resources and activities to departmental priorities;
 - o The implementation of cost containment measures in 2013-14, such as a departmental self-imposed travel cap, the monitoring of monthly travel expenditures, the increased use of video-conferences, and the combining of various events and meetings to one specific location to reduce travel costs;
 - o Operational requirements in support of the Cyber Defence and the Canada-U.S. Border Action Plan initiatives in 2013-14 led to less travel compared to the previous year;
 - o Planned events in 2013-14 that were not attended by Public Safety Canada's senior management, or were cancelled, including the 32nd International Crime Prevention Symposium, the International Corrections and Prisons Association Conference, and the National Crime Prevention Program Officers' meeting that

would have required 14 regional employees to travel to the National Capital Region; and

- Travel in support of the Human Resource's Transformation and other initiatives completed in 2012-13.
2. **Non-Public Servants:** Compared with fiscal year 2012-13, departmental travel expenditures by non-public servants decreased mainly due to:
- Smaller scaled events held in 2013-14 in support of the Kanishka Project Research initiative, which contrasted the large-scaled opening conference held in 2012-13; and
 - The implementation of cost containment measures in 2013-14, such as a departmental self-imposed travel cap, the monitoring of monthly travel expenditures, the increased use of video-conferences, and the combining of various events and meetings to one specific location to reduce travel costs.
3. **Minister and Minister's Staff:** As a new Minister was appointed in July 2013, lessened the requirement for international travel and participation in international events for the Minister and Minister's staff in fiscal year 2013-14 compared to fiscal year 2012-13.

Hospitality:

Compared to fiscal year 2012-13, departmental hospitality expenditures in fiscal year 2013-14 decreased mainly due to:

- The completion of major events held in 2012-13 such as the Organized Crime Summit, the Economics of Policing Summit and the opening conference on Terrorism and Counter-Terrorism for the Kanishka Project Research initiative;
- The implementation of cost containment measures contributing to fewer hospitality events being held in 2013-14; and
- The cancellation of many all-staff retreats and meetings in 2013-14 as a result of a departmental realignment intended to better align programs, authorities, resources and activities to departmental priorities.

Conference Fees:

Compared to fiscal year 2012-13, the departmental conference fees increase was 2% of the overall travel, hospitality and conference fees variance when compared to the previous year, signifying that Public Safety Canada's spending has remained constant.

The printed version signed by:

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Public Safety Canada
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