

Canadian International Trade Tribunal

2014–15

Departmental Performance Report

The Honourable William Francis Morneau
The Honourable William Francis Morneau
Minister of Finance

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represented by the President of the Treasury Board, 2015

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Chairperson's Message

Effective November 1, 2014, the Canadian International Trade Tribunal's (CITT) budget and all of its staff were transferred to the Administrative Tribunals Support Service of Canada (ATSSC). As a consequence, this is the CITT's last Departmental Performance Report (DPR) and only covers the first seven months of 2014-15. For the balance of this year and in subsequent years, the ATSSC will publish a DPR regarding the services they are now responsible for providing to the CITT.

During the period of this report the CITT continued to issue all of its decisions on time, and in accordance with the standards of excellence its stakeholders have come to expect.

The transition from an institution with full control over the resources required to meet its legislative mandates to reliance on another organization to do so is a new challenge. Now that the CITT's continued success is, to a large extent, dependent on the ATSSC's performance as a service provider I have led two important initiatives to assist in this transition, a new governance structure and an advisory committee comprised of stakeholders. These initiatives ensure that the ATSSC understands our service requirements and the expectations of our stakeholders.

Stephen A. Leach

Stephen A. Leach

Chairperson

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable William Francis Morneau
Minister of Finance

Institutional Head: Stephen A. Leach, Chairperson

Ministerial Portfolio: Department of Finance

Enabling Instrument(s): *Canadian International Trade Tribunal Act*, R.S.C., 1985, c. 47 (4th Supp.),

Year of Incorporation / Commencement: 1988

Other: The CITT is a court of record established by the Parliament of Canada on December 31, 1988, which merged the Canadian Import Tribunal, the Tariff Board and the Textile and Clothing Board. In 1994, the responsibilities of the Procurement Review Board of Canada were transferred to the CITT.

Organizational Context

Raison d'être

The Tribunal provides Canadian and international businesses with access to fair, transparent and timely resolution of trade remedy cases, customs and excise tax appeals, and inquiries into federal procurement complaints. At the request of the Government of Canada, the Tribunal provides advice in tariff, trade, and general economic matters.

Responsibilities

The Tribunal is an administrative tribunal operating within Canada's trade remedy system. It is an independent quasi-judicial body that carries out its statutory responsibilities in an autonomous and impartial manner and reports to Parliament through the Minister of Finance. The main legislation governing the work of the Tribunal is the *Canadian International Trade Tribunal Act (CITT Act)*, the *Special Import Measures Act (SIMA)*, the *Customs Act*, the *Excise Tax Act*, the *Canadian International Trade Tribunal Regulations*, the *Canadian International Trade Tribunal Procurement Inquiry Regulations* and the *Canadian International Trade Tribunal Rules*.

Pursuant to section 16 of the *CITT Act*, the Tribunal's functions are to:

- ▶ inquire into whether dumped or subsidized imports have caused or are threatening to cause material injury to a domestic industry or have caused the material retardation of the establishment of a domestic industry, and to hear appeals of related enforcement decisions of the Canada Border Services Agency (CBSA);
- ▶ hear appeals from decisions of the CBSA made under the *Customs Act* and of the Minister of National Revenue under the *Excise Tax Act*;
- ▶ inquire into complaints by potential suppliers concerning procurement by the federal government that is covered by the *North American Free Trade Agreement (NAFTA)*, the *Agreement on Internal Trade (AIT)*, the World Trade Organization (WTO) *Agreement on Government Procurement (AGP)* or any other applicable trade agreement;
- ▶ inquire into safeguard complaints by domestic producers; and
- ▶ provide advice to the Government of Canada on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.

1.1 Program: Adjudication of Trade Cases (quasi-judicial role)

1.2 Program: General Economic Inquiries and References (advisory role)

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type ¹	Strategic Outcome and Programs
Deliver on its legislative mandate	Ongoing	1 Strategic Outcome Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction. 1.1 Program: Adjudication of Trade Cases (quasi-judicial role) 1.2 Program: General Economic Inquiries and References (advisory role)
Summary of Progress		
<p>The following progress has been made over the seven months:</p> <ul style="list-style-type: none">• The CITT completed the reallocation of certain support functions in <i>SIMA</i> inquiries from the Trade Remedies Investigations Branch (formerly the Research Branch) to Legal Services, which helped to enable the CITT to handle an elevated volume of <i>SIMA</i> cases with existing resources.• By rolling-out Excel-based questionnaires in place of Word questionnaires, CITT generated time savings in the entry of questionnaire data used to generate investigation reports in <i>SIMA</i> cases.• The 2013-14 A-base review yielded results as the CITT was able to allocate on-going savings generated from the streamlining of its appeal and procurement review operations in previous years to its <i>SIMA</i> operations. The CITT met all deadlines legislated under <i>SIMA</i>.		

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Priority	Type	Strategic Outcome and Programs
A high-performing workforce	New	1 Strategic Outcome Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction. 1.1 Program: Adjudication of Trade Cases (quasi-judicial role) 1.2 Program: General Economic Inquiries and References (advisory role)
Summary of Progress		
The following progress has been made over the seven months: <ul style="list-style-type: none"> Investments in staff were made in various forms, including training by the recently established Training and Development Manager among others, the continuation of the Senior Trade Remedies Investigations Officer Development Program and an articling program, the establishment of a Memorandum of Understanding with Australia's Anti-dumping Commission to exchange staff, and participation by CITT legal counsel in World Trade Organization technical group meetings. Members also participated in conferences and met with peers in other jurisdictions. The CITT implemented the new Treasury Board of Canada Secretariat (TBS) Directive on Performance Management. For purposes of succession planning, the CITT continued with the Senior Trade Remedies Investigation Officers Development Program and launched a project to fully document internal working procedures. Plans to hire an Information Management specialist were put aside with the creation of the Administrative Tribunals Support Services Canada (ATSSC). 		

Priority	Type	Strategic Outcome and Programs
Innovation	New	1 Strategic Outcome Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction. 1.1 Program: Adjudication of Trade Cases (quasi-judicial role) 1.2 Program: General Economic Inquiries and References (advisory role)

Summary of Progress

The following progress has been made over the seven months:

- Plans for a new corporate Information Management system as well as planned IT initiatives were put aside with the creation of the ATSSC.
- The CITT revamped its website with a more robust search engine and published updated guidelines.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Management of resources with an unpredictable caseload: the Tribunal has no control over the volume and complexity of its caseload.	<p>The CITT found additional ways to reallocate resources to more flexibly handle a persistently elevated caseload. A layer of management in the investigative function was eliminated. One of the Senior Counsel positions was eliminated and the Executive Director and Secretary position was transformed into the position of Executive Director and General Counsel. Additional money was spent to hire co-op students, articling students, and casual employees as required.</p> <p>The CITT also completed the implementation of new internal working procedures, tools, work products, and work descriptions to further streamline the workflow and better align the case work based on core competencies. Operational and maintenance funds were reallocated from discretionary items to core operations.</p>	<p>1 Strategic Outcome Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction.</p> <p>1.1 Program: Adjudication of Trade Cases (quasi-judicial role)</p>
Inability to ensure a properly trained flexible workforce to meet the operational requirements of the Tribunal.	The Training and Development Manager worked to finalize and deliver in-house training modules for recruits to the Senior Trade Remedies Investigations Officer Development Program. Members, as well as investigative and legal	<p>1 Strategic Outcome Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction.</p>

Risk	Risk Response Strategy	Link to Program Alignment Architecture
	staff attended external courses and conferences on financial statements, administrative law, and international trade, among other topics that are relevant to the CITT's work. A project to document the internal workflow of the investigation function, in part for learning purposes, was launched.	1.1 Program: Adjudication of Trade Cases (quasi-judicial role) 1.2 Program: General Economic Inquiries and References (advisory role)
Inability to adequately support Information Management/Information Technology (IM/IT) internal business application and infrastructure.	The CITT put aside its IM/IT Action Plan with the establishment of the ATSSC pending. The ATSSC now provides IM/IT services to the CITT.	1 Strategic Outcome Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction. 1.1 Program: Adjudication of Trade Cases (quasi-judicial role)

Risk Narrative

While the CITT tracks factors that tend to influence the number of cases before it, including the state of the Canadian and global economies and the global trade environment, the volume, timing, and complexity of the CITT's caseload is largely unpredictable. In previous years, when it faced significant workload challenges, the CITT responded by innovating its tools and processes and, where time permitted, implementing streamlined training and development opportunities for new staff, shifting to more on-the-job training, and reallocating resources to core operations.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
9,476,739	9,476,739	5,744,274	5,724,496	(3,752,243)

Note: 2014-15 Total Authorities Available for Use and Actual Spending columns reflect the April 1-October 31, 2014 period.

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
71	42	(29)

Note: 2014-15 Actual column reflects the April 1-October 31, 2014 period.

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome: 1. Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction.								
1.1 Adjudication of trade cases (quasi-judicial role)	7,012,787	7,012,787	0	0	4,250,763	4,236,127	8,063,133	8,395,969
1.2 General economic inquiries and references (advisory role)	94,767	94,767	0	0	57,443	57,245	108,961	115,013
Subtotal	7,107,554	7,107,554	0	0	4,308,206	4,293,372	8,172,094	8,510,982
Internal Services Subtotal	2,369,185	2,369,185	0	0	1,436,068	1,431,124	2,724,031	2,990,345
Total	9,476,739	9,476,739	0	0	5,744,274	5,724,496	10,896,125	11,501,327

Note: 2014-15 Total Authorities Available for Use and Actual Spending columns reflect the April 1-October 31, 2014 period.

CITT's resources were transferred to the ATSSC effective November 1, 2014. The 2014-15 total authorities available for use and actual spending in the table above represent seven months of operation from April 1 to October 31, 2014.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending With the [Whole-of-Government Framework](#)ⁱ
(dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction.	Adjudication of trade cases (quasi-judicial role)	Economic Affairs	Fair and secure marketplace	4,236,127
	General economic inquiries and references (advisory role)	Economic Affairs	Fair and secure marketplace	57,245

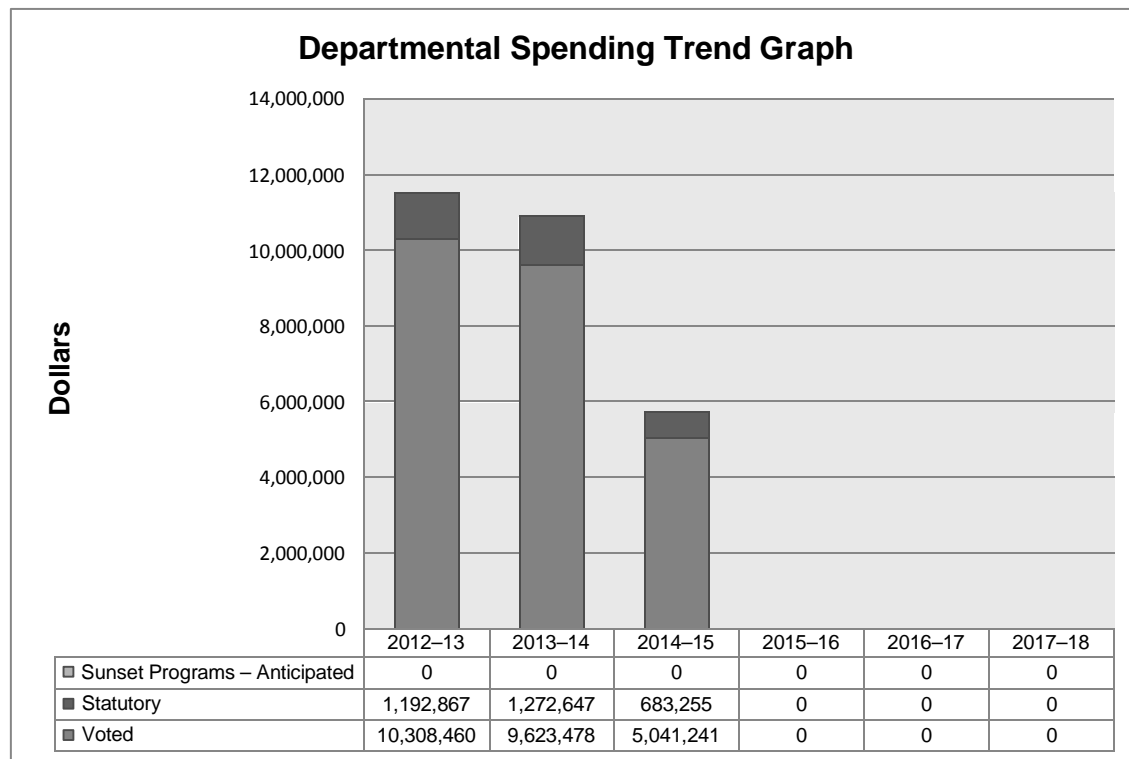
Note: 2014-15 Actual Spending column reflects the April 1-October 31, 2014 period.

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs	7,107,554	4,293,372
Social affairs	N/A	N/A
International affairs	N/A	N/A
Government affairs	N/A	N/A

Note: 2014-15 Total Actual Spending column reflects the April 1-October 31, 2014 period.

Departmental Spending Trend



Note: 2014-15 Statutory and Voted reflect the April 1-October 31, 2015 period.

The fluctuations in spending and planned spending since 2012-13 can be explained by the following events:

1. In 2012–13, the CITT proceeded with the retrofit of its accommodations for a total cost of \$1.7 million.
2. In 2013–14, the CITT exhausted its carry-over limit in order to process the cluster of trade remedy cases that had unexpectedly materialized in the fall/winter.
3. The Tribunal's actual spending was \$5.7 million in 2014–15, a decrease of 47.5% compared to the previous year. The decrease was due to the Tribunal transferring its human and financial resources to the Administrative Tribunals Support Service of Canada as of November 1st 2014.

Expenditures by Vote

For information on CITT's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2015](#),ⁱⁱ which is available on the Public Works and [Government Services Canada website](#).ⁱⁱⁱ

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome:

Fair, timely and transparent disposition of international trade cases, procurement cases and government mandated inquiries within the Tribunal's jurisdiction.

Performance Measurement

Performance Indicators	Targets	Actual Results
% of all decisions that are overturned by the Federal Court of Appeal and/or international appeal bodies.	Not more than 2% of all decisions rendered over the most recent five-year period are overturned by the Federal Court of Appeal and/or international appeal bodies.	1.21%
% of notices, decisions and guidelines for all areas of the mandate and practice notices accessible to the public.	100% of notices, decisions and guidelines for all areas of the mandate and practice notices are accessible to the public through the Tribunal's website and the <i>Canada Gazette</i> .	100%

Program 1.1: Adjudication of Trade Cases (quasi-judicial role)

Description

The Tribunal's adjudicative mandate is to provide a fair, timely and transparent trade remedy system to Canada's business sector, thereby preserving confidence in the Canadian market, to the benefit of Canadian businesses and consumers.

The Tribunal acts as an independent, quasi-judicial decision-making body that derives its adjudication authority from the *CITT Act*, *SIMA*, the *Customs Act* and the *Excise Tax Act*. It operates within Canada's trade remedy system applying existing policies and laws related to addressing unfair competition in the domestic market or providing emergency protection against imported items that are seen to cause injury to a domestic industry. The Tribunal also hears appeals from decisions of the Minister of National Revenue and the Canada Border Services Agency. It has also been designated as the bid challenge authority under the *Agreement on Internal Trade (AIT)*, *North American Free Trade Agreement (NAFTA)*, the *Agreement on Government Procurement (AGP)* and other trade agreements in the federal government procurement process.

In its quasi-judicial role, the Tribunal's caseload comprises the following:

- ▶ Unfair trade cases – inquiries under *SIMA* into whether dumped and/or subsidized imports have caused or are threatening to cause injury to a Canadian industry;
- ▶ Bid challenges – inquiries into complaints by potential suppliers concerning federal government procurement under *NAFTA*, the *AIT*, the *AGP* and other trade agreements;
- ▶ Appeals of decisions of the CBSA made under the *Customs Act* and *SIMA*, and decisions of the Minister of National Revenue under the *Excise Tax Act*; and
- ▶ Safeguard cases – inquiries into whether a rapid increase in imports from around the world may be causing injury to a Canadian industry.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
7,012,787	7,012,787	4,250,763	4,236,127	(2,776,660)

Note: 2014-15 Total Authorities Available for Use and Actual Spending columns reflect the April 1-October 31, 2014 period.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
52	31	(21)

Note: 2014-15 Actual column reflects the April 1-October 31, 2014 period.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Tribunal's decisions are fair, impartial and based on quality information.	% of decisions under judicial review dealing specifically with "due process" that are overturned by the Federal Court of Appeal and/or international appeal bodies	Less than 1% of all decisions rendered are overturned by the Federal Court of Appeal and/or international appeal bodies on judicial review dealing specifically with "due process".	0%
Decisions rendered	% of decisions published within statutory	100% of statutory	100%

Expected Results	Performance Indicators	Targets	Actual Results
within statutory deadlines	deadlines.	deadlines are met.	100%
Decisions on appeals rendered within internal deadlines	% of decisions on appeals published within internal deadlines.	70% of internal deadlines are met.	

Performance Analysis and Lessons Learned

The CITT fully met or exceeded its performance targets for several reasons. The innovations of recent years, including the streamlining of the appeals and procurement review work and the enhanced role of the legal services function in *SIMA* cases, have increased the efficiency of the CITT's adjudication processes. Enhanced reliance on Legal Services in recent years continued to pay dividends in the form of providing the CITT with better support in the adjudicative aspects of its work. Redesign of the service-delivery responsibilities of the investigative function is on-going; that redesign has seen important progress in the implementation of the Senior Trade Remedies Investigations Officer Development Program, the appointment of a Training and Development Manager, focusing on the function's core competencies, improving its collaboration with Legal Services, and continuously improving its processes and tools. These initiatives, although not fully implemented, have already contributed to delivery efficiencies.

The CITT has learned that it needs to be flexible and adaptable in allocating resources to meet emerging needs. In addition, it must continuously invest to improve processes and tools to realize efficiencies. Another lesson learned is that time and resources need to be invested in key personnel, including Members, to ensure the CITT has the ability to deliver justice to Canadians and international businesses.

Program 1.2: General Economic Inquiries and References (advisory role)

Description

In its advisory role, the Tribunal's caseload comprises three types of cases. First, the Tribunal plays an advisory role when requested by the Government to recommend measures to alleviate injury to domestic producers following a safeguard inquiry. Second, periodically, the Government may also direct the Tribunal to inquire into general economic, trade or tariff matters. In such inquiries, the Tribunal conducts research, receives submissions, conducts hearings and presents recommendations, as required, to the Government or the Minister of Finance.

Finally, the Tribunal has received a standing reference from the Minister of Finance to investigate requests from domestic producers for tariff relief on imported textile inputs for use in their manufacturing operations and make recommendations to the Minister of Finance that would maximize the net economic benefits to Canada.

In its advisory role, the Tribunal's caseload comprises the following:

- ▶ Safeguard cases – where the Tribunal finds injury to a Canadian industry, the Governor in Council may request the Tribunal to recommend appropriate measures for dealing with the increase in imports;
- ▶ General economic, trade and tariff inquiries referred by the Government – inquiries and advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; and
- ▶ Standing tariff reference referred by the Minister of Finance – investigations into requests from Canadian producers for tariff relief on imported textile inputs that they use in their production.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
94,767	94,767	57,443	57,245	(37,522)

Note: 2014-15 Total Authorities Available for Use and Actual Spending columns reflect the April 1-October 31, 2014 period.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
1	0.5	(0.5)

Note: 2014-15 Actual column reflects the April 1-October 31, 2014 period.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Tribunal's recommendations on economic, trade and tariff matters and standing	% of recommendations and reports that meet the Terms of Reference and provide requested	100% of recommendations meet the Terms of Reference and provide requested	N/A (see below)

Expected Results	Performance Indicators	Targets	Actual Results
textile reference are fair, impartial and based on quality information.	information.	information.	N/A (see below)
Reports and recommendations to the Government or Minister of Finance published within government-mandated or statutory deadlines.	% of reports, decisions and recommendations to the Government or Minister of Finance that are published within government-mandated or statutory deadlines.	100% of reports and recommendations are published within government-mandated or statutory deadlines.	

Performance Analysis and Lessons Learned

The CITT did not receive any requests in the context of its advisory role for general economic inquiries and references in 2014–15. However, the CITT retained its capacity and readiness to respond effectively to requests for advice from the Government or Minister of Finance.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services, Acquisition Services, and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
2,369,185	2,369,185	1,436,068	1,431,124	(938,061)

Note: 2014-15 Total Authorities Available for Use and Actual Spending columns reflect the April 1-October 31, 2014 period.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
18	10	(8)

Note: 2014-15 Actual column reflects the April 1-October 31, 2014 period.

Performance Analysis and Lessons Learned

The CITT implemented a wholesale renewal of its website. Important content changes and updates were made (e.g., the CITT's forms and guidelines), with a view to making the website more user-friendly and the content more relevant. To deal with the elevated case load, certain positions in Internal Services were reallocated to core operations. Other internal services initiatives, including the implementation of a new IM system, were put aside with the pending creation of the ATSSC.

Section III: Supplementary Information

Financial Statements Highlights

Condensed Statement of Operations (unaudited)
For the 7-Month Period Ended October 31, 2014
(dollars)

Financial Information	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014–15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	12,344,000	7,481,179	13,169,000	(4,862,821)	(5,687,821)
Total revenues	0	0	1,000	0	(1,000)
Net cost of operations before government funding and transfers	12,344,000	7,481,179	13,168,000	(4,862,821)	(5,686,821)

In terms of actual expenditures, the net cost of operations (before government funding at year end) decreased by \$5.7 million compared to the previous year due to the Tribunal transferring its human and financial resources to the Administrative Tribunals Support Service of Canada as of November 1, 2014.

Condensed Statement of Financial Position (unaudited)
As at October 31, 2014
(dollars)

Financial Information	2014–15	2013–14	Difference (2014–15 minus 2013–14)
Total net liabilities	1,506,000	1,447,000	59,000
Total net financial assets	728,000	794,000	(66,000)
Departmental net debt	778,000	653,000	125,000
Total non-financial assets	864,000	948,000	(84,000)
Departmental net financial position	86,000	295,000	(209,000)

Financial Statements

Financial statements are available on the [CITT's website^{iv}](#).

Supplementary Information Tables

The supplementary information table listed in the *2014–15 Departmental Performance Report* is available on the [CITT's website^v](#).

- ▶ Tribunal Sustainable Development Strategy

Tax Expenditures and Evaluations

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 annually in the [Tax Expenditures and Evaluations^{vi}](#) publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Registrar,
Canadian International Trade Tribunal Secretariat
15th Floor
333 Laurier Avenue West
Ottawa, Ontario K1A 0G7
Canada
Telephone: 613-990-2452
Fax: 613-990-2439
Web site: www.citt-tcce.gc.ca

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is 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.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes 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.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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 RPPs and DPRs.

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.

priorities (*priorité*): Plans or projects that an organization 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 Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

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.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

- i. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- ii. *Public Accounts of Canada 2015*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. Public Works and Government Services Canada website, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. CITT's Financial Statements, www.citt-tcce.gc.ca/en/financial-statements
- v. CITT's Sustainable Development Strategy, www.citt-tcce.gc.ca/en/departmental-performance-reports
- vi. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>