

Administrative Tribunals Support Service of Canada

2018–19

Departmental Results Report

The Honourable David Lametti, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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ISSN 2561-1739

Catalogue Number J85-5E-PDF

This document is available on the Administrative Tribunals Support Service of Canada website at: <http://www.canada.ca/en/administrative-tribunals-support-service.html>

This document is available in alternative formats upon request.

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Chief Administrator's message

I am pleased to present the 2018-19 Departmental Results Report for the Administrative Tribunals Support Service of Canada (ATSSC).

In 2018-19, the ATSSC remained dedicated to providing high-quality support services and facilities to the 11 federal administrative tribunals it serves while respecting their adjudicative and institutional independence, enabling them to focus on their important work. Specifically, we mobilized our efforts to focus on three priority initiatives: Service excellence and planning for the future, case management systems and IM/IT solutions, and building and sustaining a healthy and respectful workplace.

Some notable accomplishments in 2018-19 include the development of a new case management system for the Canada Industrial Relations Board, which will modernize tribunal operations and inform our overall case management system strategy; and the launch of the first client satisfaction survey, capturing feedback from tribunal members to support evidence-based decision making throughout the ATSSC. Additionally, we implemented a learning and development framework for employees across the organization that focuses on service excellence.

I invite you to read this report for further details on the ATSSC's results over the past year in carrying out our mandate as we continue to build an organization that is well positioned to meet the needs of the tribunals now and in the future.



Orlando Da Silva

Results at a glance

Total actual spending for 2018-19	Total actual full-time equivalents for 2018-19
69,530,990	609

In 2018-19, the Administrative Tribunals Support Service of Canada (ATSSC) continued to deliver on its commitment to providing efficient and effective support to the administrative tribunals it serves. Specifically, the ATSSC mobilized its efforts to focus on the following priority initiatives:

Service Excellence and Planning for the Future

- The Service Excellence Exercise was launched to review and examine work processes, refine service delivery and standards, and confirm budgetary structures required to meet the needs of the ATSSC and the administrative tribunals that it serves.
- Integrated business planning functions were advanced to extend the ATSSC's planning horizon and to more effectively align financial management with organizational objectives.
- The ATSSC launched its first Client Satisfaction Survey, capturing feedback from tribunal members to support evidence-based decision making.
- Training programs were developed and refined to ensure new tribunal members receive appropriate orientation to help meet mandates and to support access to justice.
- The ATSSC remained far below its 2% error rate target for a fourth consecutive year on salary and other compensation payments to tribunal members.
- Office space was optimized to accommodate a growing workforce.

Case Management Systems and IM/IT Solutions

- The ATSSC began the development of a new case management system (CMS) for the Canada Industrial Relations Board (CIRB) which will modernize tribunal operations and inform an overall ATSSC CMS strategy.
- Access to justice was improved by enhancing the usability and functionality of some tribunal websites.
- E-filing solutions were improved or introduced, notably enabling parties to e-file with the Canadian International Trade Tribunal (CITT) without needing to submit paper copies and enabling staffing complaints to be e-filed with the Federal Public Sector Labour Relations and Employment Board (FPSLRB).
- A secure remote access solution was implemented providing greater accessibility to networks and documentation for employees and tribunal members.

- Network consolidation continued as more tribunals were on-boarded to the ATSSC network and initial phases of the ATSSC’s migration to a cloud-based network were completed to increase resiliency and modernize operations.

Building and Sustaining a Healthy and Respectful Workplace

- A Learning and Development Framework was implemented for employees across the organization that focused on service excellence.
- A focus was placed on mental health awareness with training being offered to all employees of the ATSSC.
- The ATSSC introduced job inventories to ensure that a responsive and adequate workforce is in place to effectively support to the tribunals it serves.
- More employee work stations were fitted with ergonomic sit/stand desks.

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

Results: what we achieved

Core Responsibility

Support services and facilities to federal administrative tribunals and its members.

Description

The ATSSC is responsible for providing support services required by each tribunal¹ by way of a single, integrated organization.

Results

In light of its mandate and core responsibility, the ATSSC is continually looking at ways to improve service delivery and increase service excellence. Notably, an exercise was launched in 2018-19 to assess the organizational budgetary structure, as well as service processes and standards. The Service Excellence Exercise will work to ensure that the ATSSC is able to support and meet the day-to-day needs of tribunals while planning for larger, multi-year priority projects.

The 2018-19 fiscal year also marked the inaugural implementation of the ATSSC's Departmental Results Framework (DRF). The ATSSC's DRF measures results as they relate to the specialized and expert services provided to tribunals within each of its identified programs. Through consultations with tribunals and their supporting secretariats, individual methodologies were set for each DRF indicator. The results for 2018-19 established baselines which will allow the ATSSC to set DRF targets for the 2019-20 fiscal year. The DRF implementation also included the successful completion of the ATSSC's first Client Satisfaction Survey. Chairpersons and tribunal members were given the opportunity to provide feedback on their level of satisfaction for each specialized program (Registry Services, Legal Services, and Mandate & Member Services). Overall, positive outcomes were obtained as the first DRF results for the organization. Information collected as part of the DRF will be a cornerstone in effectively supporting ATSSC service delivery to tribunals.

In support of the overall departmental result, the ATSSC primarily focused its support to tribunals in areas related to case management systems (CMS), investments in information management and information technology (IM/IT), mandate and business planning, and member training.

¹ The tribunals are: Canada Agricultural Review Tribunal; Canada Industrial Relations Board; Canadian Cultural Property Export Review Board; Canadian Human Rights Tribunal; Canadian International Trade Tribunal; Competition Tribunal; Public Servants Disclosure Protection Tribunal; Federal Public Sector Labour Relations and Employment Board; Specific Claims Tribunal; Social Security Tribunal; and Transportation Appeal Tribunal of Canada.

The ATSSC continued its focus on advancing a CMS Strategy to enhance digital capabilities, maximize operational efficiencies and improve access to justice. The launch of the CIRB CMS Renewal project focused on building a dynamic cloud-enabled CMS to help the tribunal meet its evolving business needs and assist in the management of caseloads. The results of this project will inform an overall strategy for the ATSSC; where the technologies, solutions and practices that have been applied will be leveraged as a model that could be considered by other tribunals.

The ATSSC enhanced operations and improved access to justice through the modernization and maintenance of existing IM/IT systems. This included network consolidation and supporting some tribunals in improving user experience and enhancing functionality of their websites. The ATSSC dedicated resources to support tribunals in enhancing their electronic transaction capacities through the implementation of new e-enablement solutions and the development of new solutions for videoconferencing, secure transmission of files, and secure remote access for members. These investments to enhance electronic capacities and functionalities of the ATSSC's IM/IT infrastructure increased accessibility and assisted those seeking access to justice, regardless of their location. While some tribunals received support in these areas, it was recognized that more substantive strategies should be developed to address these requirements across the remaining tribunals supported by the ATSSC.

In support of service excellence, the ATSSC assisted tribunals with mandate and business planning activities to facilitate the discharge of their duties and obligations. Through a review of administrative policies and procedures, improvements to tools and forms for self-represented clients were implemented thereby increasing client access to justice. Process improvements for tribunals also facilitated the development of tribunal-specific strategic plans and priorities. For example, the Social Security Tribunal of Canada (SST) significantly reduced its processing times by simplifying requirements to file an appeal; and the FPSLREB advanced its case management renewal measures.

The ATSSC supported tribunals in implementing new legislative provisions and planning for operational updates, such as the amendments to the *Canada Labour Code* (C-44) which expanded the mandates for the CIRB and the FPSLREB. Similarly the ATSSC supported the CITT in implementing significant amendments to its rules of procedure, notably by eliminating the paper filing burden on parties, and by helping it to conduct a major safeguards inquiry concerning the steel sector.

In 2018-19, the ATSSC also continued to focus on ensuring that tribunal members receive the specialized support services they require through investments in learning and professional development opportunities. Onboarding and orientation sessions were developed to support the transition for new members and by offering mandate-specific training for duties such as dispute resolution and rendering decisions.

Results achieved

Departmental result	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions	Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by Chairpersons ¹	2018-19 was a baseline year. Target will be established for 2019-20.	N/A Baseline year	87.93% ²	N/A *	N/A*
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	2018-19 was a baseline year. Target will be established for 2019-20.	N/A Baseline year	89.61%	N/A*	N/A*

1 – “Established timeframes” are set for each individual tribunal as the timing for the receipt of preparatory information varies by tribunal. Timeframes are established by chairpersons in accordance with legislative or regulatory requirements.

2 – Percentage is based on the average results of 8 out of 11 tribunals; one of which had no cases to report. The remaining two tribunals had not finalized their methodologies by the end of the fiscal year.

* Actual results for past years are not available as the Departmental Results Framework and associated indicators were only established as of the 2018-19 fiscal year.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
44,987,481	44,987,481	56,567,406	46,594,519	1,607,038

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents*	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
488	476	-12

Financial, human resources and performance information for the ATSSC’s Program Inventory is available in the [GC InfoBase](#).ⁱ

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct 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 | ▶ Information Technology Services |
| ▶ Communications Services | ▶ Legal Services |
| ▶ Financial Management Services | ▶ Materiel Management Services |
| ▶ Human Resources Management Services | ▶ Management and Oversight Services |
| ▶ Information Management Services | ▶ Real Property Management Services |

Results

In 2018-19, the ATSSC continued its work to build and sustain a healthy and respectful workplace in support of career development, continuous learning, and personal well-being. Notably, as part of the ATSSC's InterAction initiative, a plan was developed based on areas of focus important to employees and their workplace. Staffing vacancies and succession planning activities were reviewed and implemented by many areas across the ATSSC to address risks of capacity gaps. The ATSSC also examined its organizational results from the [2018 Public Service Employee Survey](#)ⁱⁱ and found that it consistently scored above average, particularly in questions related to workplace well-being and employee engagement. As part of the continued commitment to foster a culture of service excellence, a learning and development framework was developed and included learning and career management tools for employees.

The ATSSC's corporate policy capacity was strengthened through the development of the Occupational Health and Safety Program to discuss hazard prevention programs and address issues such as violence or harassment in the workplace. Training in subjects related to values and ethics and the prevention of harassment was provided to employees and managers to increase awareness of these important considerations.

A focus was placed on the development Business Continuity Plans to ensure tribunal operations were maintained in the event of system failures or other disruptive events. Effective integrated planning and reporting continued to be developed and refined to support results- and evidence-based management through the implementation of the DRF. Initial steps were taken to incorporate Gender-based Analysis Plus (GBA+) at the ATSSC including preliminary work on a GBA+ needs assessment. Work was also undertaken to further integrate employment equity and

GBA+ into human resource discussions, encouraging a broader perspective on human resources. Additionally, the ATSSC developed a suite of internal and external communications tools which fully implemented a new visual identity.

From an enterprise-wide perspective, an IM/IT network assessment was completed and upgrades to networks and applications were undertaken. A review of the ATSSC's approach to mobile device management was also conducted to reconfigure network and security.

The ATSSC completed its space optimization and modernization projects, which reduced the National Capital Region's locations from eight to five buildings - lowering the overall space occupancy by 12 percent. The ATSSC achieved efficiencies through existing infrastructure, reducing facilities through relocations related to expiring leases, and implemented workplace solutions that benefit employees – such as ergonomic work stations. This work will result in long-term savings for the Government of Canada.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
20,256,303	20,256,303	14,317,799	22,936,471	2,680,168

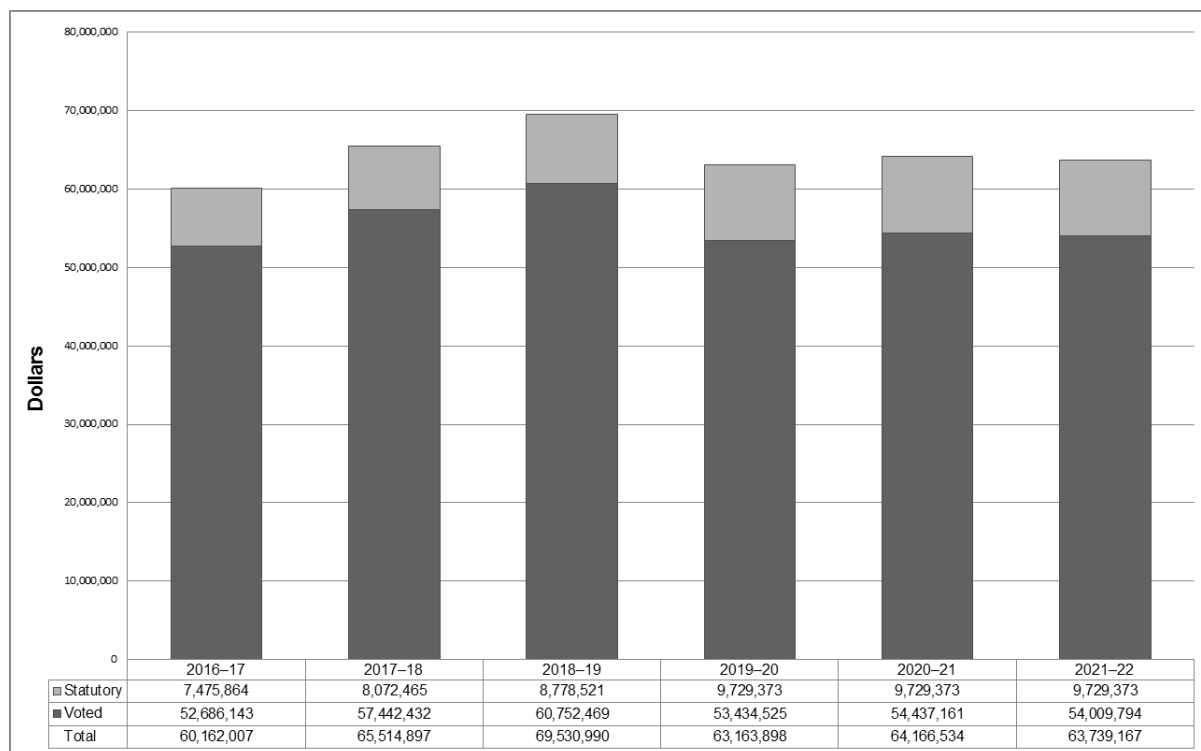
Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
134	133	-1

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)*	2017–18 Actual spending (authorities used) †	2016–17 Actual spending (authorities used) †
Support services and facilities to federal administrative tribunals and its members	44,987,481	44,987,481	43,324,722	43,847,207	56,567,406	46,594,519	N/A	N/A
Subtotal	44,987,481	44,987,481	43,324,722	43,847,207	56,567,406	46,594,519	N/A	N/A
Internal Services	20,256,303	20,256,303	19,839,176	20,319,327	14,317,799	22,936,471	-	-
Total	65,243,784	65,243,784	63,163,898	64,166,534	70,885,205	69,530,990	N/A	N/A

*To align with departmental authorities by Core Responsibility, as presented in Volume II of the Public Accounts of Canada, certain services provided without charged amounts are not included in this table. These services include the employer's contribution to employee insurance plans such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat, accommodations provided by Public Services and Procurement Canada, Workers' Compensation provided by Employment and Social Development Canada, and legal services provided by the Department of Justice Canada. This information is presented in Departmental Financial Statements only.

† Departmental Results Framework Program-specific expenditures for 2016-17 and 2017-18 are not available as the Program Alignment Architecture was in effect at that time.

In 2018-19, the ATSSC spent a total of \$69.5 million to carry out its programs and to achieve expected results. The increase of \$4.3 million between the 2018-19 planned spending and 2018-19 actual spending is primarily due to: 1) retroactive salary payments and economic adjustments related to collective bargaining (\$1.0 million); 2) new funding received in December 2018 for the CITT to conduct a steel-related safeguard inquiry (\$2.1 million); and 3) investments in the modernization of the ATSSC's aging infrastructure (\$1.0 million).

Planned spending is projected to decrease by \$2.1 million from 2018-19 to 2019-20 due to sunseting funding of \$1.6 million for Space Optimization and Modernization projects; and \$0.5 million for future compensation-related pressures against retroactive payments. The increase between 2019-20 and 2020-21 planned spending is mainly due to new funding for implementing and administering adjudicative functions set out in the *Pay Equity Act* and *Accessible Canada Act*.

2018–19 Budgetary actual gross spending summary (dollars)

Core Responsibilities and Internal Services	2018–19 Actual gross spending	2018–19 Actual gross spending for specified purpose accounts	2018–19 Actual revenues netted against expenditures	2018–19 Actual net spending (authorities used)
Support services and facilities to federal administrative tribunals and its members	67,324,803	0	20,730,284	46,594,519
Subtotal	67,324,803	0	20,730,284	46,594,519
Internal Services	28,712,354	0	5,775,883	22,936,471
Total	96,037,157	0	26,506,167	69,530,990

The revenues result from the authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Operating Accounts.

Actual human resources

Human resources summary for Core Responsibilities and Internal Services
(full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents*	2017–18 Actual full-time equivalents*	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Support services and facilities to federal administrative tribunals and its members	N/A	N/A	488	476	496	496
Subtotal	N/A	N/A	488	476	496	496
Internal Services	N/A	N/A	134	133	147	147
Total	N/A	N/A	622	609	643	643

* Departmental Results Framework Program-specific FTEs for 2016-17 and 2017-18 are not available as the Program Alignment Architecture was in effect at that time.

Full-time equivalents (FTE) have remained stable over the past three years, including 2018-19. The decrease from previously reported planned FTEs in the 2018-19 Departmental Plan compared to Actual FTEs is mainly attributed to hires for Registry Services being completed later in the fiscal year. This was due to the timing of new legislation being implemented. In addition, the ATSSC has recorded a higher than usual turnover rate in the 2018-19 fiscal year.

Expenditures by vote

For information on the ATSSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).ⁱⁱⁱ

Government of Canada spending and activities

Information on the alignment of the ATSSC's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).^{iv}

Financial statements and financial statements highlights

Financial statements

The ATSSC's financial statements (unaudited) for the year ended March 31, 2019, are available on the [ATSSC's website](#).

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	110,519,544	104,633,386	103,238,525	-5,886,158	1,394,861
Total revenues	30,380,379	26,506,167	23,177,865	-3,874,212	3,328,302
Net cost of operations before government funding and transfers	80,139,165	78,127,219	80,060,660	-2,011,946	-1,933,441

The decrease of \$1.9 million in net cost of operations before government funding and transfers between 2017-18 and 2018-19 is mainly related to the increase in overall expenses related to the Social Security Tribunal of Canada (SST). The ATSSC is partially funded by a cost recovery mechanism for the operations of the SST. As the expenses of this tribunal increase, the revenues increase proportionately, thereby decreasing its net cost of operations.

Condensed Statement of Financial Position (unaudited) as of March 31, 2019 (dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	20,173,346	16,757,992	3,415,354
Total net financial assets	19,545,276	14,855,101	4,690,175
Departmental net debt	628,070	1,902,891	-1,274,821
Total non-financial assets	11,084,473	5,605,605	5,478,868
Departmental net financial position	10,456,403	3,702,714	6,753,689

Note: Any minor numerical differences are due to rounding.

The increase of \$6.8 million in the Departmental net financial position is mainly attributed to the increase of \$5.5 million associated with the completion of the Space Optimization and Modernization projects as well as other small construction projects in 2018-19.

The increase of \$3.4 million in total net liabilities is mainly due to increase in salary accruals of approximately \$2.8 million for retroactive payments following the settlement of collective agreements in 2018-19.

The increase of \$4.7 million in total net financial assets is caused by an increase in accounts receivables related to revenues from the invoices charged to the Canada Pension Plan account, as well as employee benefit plan costs recoveries following salary adjustments at year-end.

Supplementary information

Corporate information

Organizational profile

Appropriate minister:	The Honourable David Lametti, P.C., Q.C., M.P. Minister of Justice and Attorney General of Canada
Institutional head:	Marie-France Pelletier, Chief Administrator
Ministerial portfolio:	Department of Justice
Enabling instrument:	Administrative Tribunals Support Service of Canada Act ^v
Year of incorporation / commencement:	2014

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 the [ATSSC's website](#).

For more general information about the department, see the “Supplementary information” section of this report.

Operating context and key risks

Information on operating context and key risks is available on the [ATSSC's website](#).

Reporting Framework

The ATSSC's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory

Departmental Results Framework	Core Responsibility: Support services and facilities to federal administrative tribunals and its members		Internal Services	
	Departmental Result: Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions	Indicator: Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by Chairpersons		
		Indicator: Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats		
Program Inventory	Program 1.1: Registry Services			
	Program 1.2: Legal Services			
	Program 1.3: Mandate and Member Services			

Supporting information on the Program Inventory

Financial, human resources and performance information for the ATSSC's Program Inventory is available in the [GC InfoBase](#).^{vi}

Supplementary information tables

The following supplementary information tables are available on the [ATSSC's website](#):

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)
- ▶ [Status report on projects operating with specific Treasury Board approval](#)

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. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Administrative Tribunals Support Service of Canada

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Ottawa, Ontario K1P 5B4

Canada

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Fax: 613-957-3170

Web: www.canada.ca/en/administrative-tribunals-support-service.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 three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

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

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

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

priority (priorité)

A plan or project 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) or Departmental Results.

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.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2018 Public Service Employee Survey, <https://www.canada.ca/en/treasury-board-secretariat/services/innovation/public-service-employee-survey/2018.html>
- iii. Public Accounts of Canada 2018-19, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. Administrative Tribunals Support Service of Canada Act, <http://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>