

Administrative Tribunals Support Service of Canada

2019–20

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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This document is available in alternative formats upon request.

Table of contents

Chief Administrator's messages	1
Results at a glance and operating context	3
Results: what we achieved	5
Core responsibility	5
Internal Services	9
Analysis of trends in spending and human resources	11
Actual expenditures	11
Actual human resources	13
Expenditures by vote	14
Government of Canada spending and activities.....	14
Financial statements and financial statements highlights	14
Additional information.....	17
Organizational profile	17
Raison d'être, mandate and role: who we are and what we do.....	17
Reporting framework.....	17
Supporting information on the program inventory	18
Supplementary information tables.....	18
Federal tax expenditures	18
Organizational contact information.....	18
Appendix: definitions	19
Endnotes	22

Chief Administrator’s messages

I am pleased to present the 2019-20 Departmental Results Report for the Administrative Tribunals Support Service of Canada (ATSSC).

In 2019-20, the ATSSC delivered on its mandate to provide high-quality support services and facilities to the 11 federal administrative tribunals it serves while respecting their adjudicative and institutional independence. The ATSSC also celebrated its fifth year of operations in November 2019, marking an important milestone in its maturity as an organization that is committed to setting new standards of excellence and collaboration in serving the tribunals, Canada and Canadians.



Three overarching priorities—supporting tribunals, improving access to justice, and creating a supportive work environment—guided our efforts in delivering results this past year.

Among our achievements, the ATSSC assisted the tribunals in preparing for, implementing and adapting to new legislation and amendments to regulations. We also completed foundational work to advance a Case Management System strategy, while introducing upgrades and enhancements to several tribunals’ Case Management Systems and electronic-filing systems. Additionally, the ATSSC initiated an organization-wide digital audio/visual strategy to modernize hearing and mediation rooms and improve tribunals’ videoconferencing ability. Initiatives to ensure a supportive work environment—from fostering continuous learning, supporting diversity and inclusion and caring for one’s physical and mental health—also played prominent roles. I invite you to read the 2019-20 Departmental Results Report for further details on the ATSSC’s results over the past year.

In closing, I would like to express my appreciation to ATSSC employees, tribunal chairpersons and tribunal members for their ongoing dedication and professionalism that enabled the ATSSC to successfully deliver on its mandate in 2019-20. By working together, we shall continue to make the ATSSC an innovative leader in providing excellent service to Canada’s tribunal sector and those seeking access to justice.

Orlando Da Silva, LSM
Chief Administrator

Results at a glance and operating context

Total actual spending for 2019-20	Total actual full-time equivalents for 2019-20
\$65,048,723	649

Operating Context

The Administrative Tribunals Support Service of Canada (ATSSC) supports 11 tribunals with different mandates, each operating under different statutes, regulations and rules.¹ Each tribunal operates separately from other tribunals and maintains a specialized expertise in their respective fields. Given the diversity of operations and activities, and the depth of expertise of the tribunals, the ATSSC maintains and invests in developing its staff capacity and expertise so as to be positioned to respond to the varied and complex needs of the tribunals individually and overall. Central to the mandate of the ATSSC is to provide effective and efficient support services to tribunals while ensuring that they maintain their adjudicative independence.

The tribunals face a substantial, ongoing planning challenge in that much of their work and caseloads are driven by matters referred to them. These are in turn driven by external demands that are often affected by a changing landscape. As a result, the ATSSC must be in a state of readiness to ensure appropriate resources are realigned to address sporadic increases or decreases in tribunal workloads on an ongoing basis. The ATSSC must also continue to foster service consistency and predictability, while ensuring efficient and effective use of public resources for providing specialized and expert services, and internal services.

The ATSSC continues to work closely with the tribunals to support them in their efforts to continuously enhance their operations and improve access to justice.

Results at a glance

In 2019-20, the 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 to Tribunals

The ATSSC:

- Supported the tribunals in preparing for, implementing and adapting to new legislation and amendments to regulations;
- Enhanced resiliency of tribunal operations by improving telework capabilities, expanding remote access to networks for tribunal members, and designing a cloud-based disaster recovery site;

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.

- Completed foundational work in support of development of the ATSSC’s Case Management System strategy;
- Completed functional reviews for eight tribunals to support the development of service standards and further refine service delivery;
- Introduced upgrades and enhancements to several tribunals’ Case Management Systems and electronic-filing systems; and
- Focused efforts on planning and designing its migration to a cloud-based network to increase resiliency and modernize operations.

Access to Justice

The ATSSC:

- Initiated work on the development of an organization-wide digital audio/visual hearing room strategy to modernize hearing/mediation rooms, improve accessibility and increase videoconferencing capabilities for the tribunals;
- Established a central articling program with articling students hired to rotate through secretariats with high workloads;
- Upgraded several tribunals’ electronic-filing systems and piloted a web-based electronic-registry to enable parties and their counsel to access and serve case records digitally;
- Improved access to justice through enhancements to the usability and functionality of some tribunal websites; and
- Decreased case processing time for the Social Security Tribunal through the streamlining of registry operations, use of plain language; and introduction of case navigator service to guide unrepresented parties through the appeals process.

Supportive Work Environment

The ATSSC:

- Enhanced its human resources planning capabilities through the identification and application of comprehensive metrics and the finalization of its talent management strategy;
- Remained far below its 2% error rate target on salary and other compensation payments to tribunal members for a fifth consecutive year;
- Promoted continuous learning and career development through the introduction of new tools and second-language training for all ATSSC employees;
- Emphasized the importance of mental and physical health by offering various training and workshops to all ATSSC employees; and
- Maintained a supportive work environment and examined potential systemic barriers through the foundational work of the ATSSC employment equity action plan and the development of a gender-based analysis plus action plan.

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 tribunal by way of a single, integrated organization.

Results:

Fundamental to the ATSSC's mandate and core responsibility is the provision of support services to the tribunals to enable them to exercise their powers and perform their duties and functions in accordance with their legislative and policy mandates, which are highly sensitive to external demands and changing landscapes. The unpredictable nature of this operating environment and its impact on tribunal caseloads and workloads requires that the ATSSC continuously strive to modify its operations to ensure the organization is in a position to provide effective and responsive support services. In 2019-20, the organization supported various tribunals in assessing impacts of current and preparing for future legislation, including: amendments to the *Canada Labour Code* which expanded the mandate for the Canada Industrial Relations Board; new responsibilities for the Canadian Human Rights Tribunal and the Federal Public Sector Labour Relations and Employment Board under the *Accessible Canada Act*; expansion of the Transportation Appeal Tribunal of Canada and Canadian Cultural Property Export Review Board mandates under the *Act to implement certain provisions of the budget tabled in Parliament on March 19, 2019 and other measures*; new procedures introduced under the *Act to amend the Customs Tariff and the Canadian International Trade Tribunal* for the Canadian International Trade Tribunal; and foundational work undertaken in preparation of amendments to the *Pay Equity Act* to support the Canadian Human Rights Tribunal. The ATSSC planned for operational changes and aligned resources to meet the needs resulting from mandate expansions and absorption of new duties.

In light of its mandate and core responsibility, the ATSSC continued to look at new ways to effectively and efficiently provide support to the tribunals and improve service delivery. Notably, the ATSSC completed foundational work in the advancement of its Case Management strategy to enhance the organization's digital capabilities and maximize operational efficiencies. Work on the Case Management System strategy involved the establishment of a Case Management System centre of expertise and the completion of a comprehensive options analysis to determine the technical and business needs of each tribunal. This work was fundamental in supporting access to justice since, for many tribunals, Case Management Systems facilitate the submission and administration of case file materials and are a vital interface between the tribunal and members of the public seeking access to justice.

Enhancements to service delivery were also made through investments in electronic-enablement solutions, such as improved electronic-filing solutions and upgrades to existing Case Management Systems. These efforts bolstered the work of ATSSC registry services and helped the tribunals respond to their evolving business needs and assisted in the management of their caseloads. Significant progress was made towards the completion of the Canada Industrial Relations Board’s Case Management System project. In support of the systematic planning, organizing and control of allocated resources to accomplish projects, an ATSSC project management framework was developed.

In support of improved access to justice, the ATSSC initiated work on the development of an organization-wide audio-visual strategy to modernize hearing/mediation rooms and increase videoconferencing capabilities for the tribunals. The ATSSC supported the Social Security Tribunal in streamlining the appeal process and adopting the use of plain language in decisions and written communication products, which made the appeal process easier for those who use it. The Social Security Tribunal secretariat processing times were decreased through the establishment of a case navigator service to guide unrepresented parties through the appeals process and the introduction of new service standards. The ATSSC also responded to the sudden and unprecedented need for greater digital capacity to facilitate tribunal decision-making in the wake of the COVID-19 pandemic as tribunal hearings and mediations moved to a virtual forum. Additionally, to increase legal services capacity in a targeted and cost-effective way, the ATSSC established a central articling program with two articling students hired to rotate through secretariats with high workloads.

The ATSSC continued to support tribunals in fostering meaningful and enduring engagement with stakeholders by strengthening and formalizing outreach strategies. For example, a multi-pronged outreach strategy was developed in support of one tribunal and orientation programs to onboard new tribunal members were formalized for all 11 tribunals.

The ATSSC finalized its space optimization and modernization project at the beginning of the fiscal year. This project saw the organization reduce its National Capital Region footprint from eight to five buildings and provide more efficient, modernized office spaces for its employees and tribunal members. The ATSSC achieved efficiencies by utilizing existing assets, consolidating redundant services, and introducing modern workforce strategies that support workers – such as flexible shared common spaces to encourage collaboration and greater ergonomic workstations.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results*	2018–19 Actual results	2019–20 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	85%	March 31, 2021	N/A	87.93% ²	85.08% ³
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	80%	March 31, 2020	N/A	89.61%	91.57%
<p>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.</p> <p>2 – Percentage is based on the average results of 8 out of 11 tribunals. Of the three remaining tribunals, one had no cases to report and the other two tribunals had not finalized their methodologies by the end of the fiscal year.</p> <p>3 – Percentage is based on the average results of 10 out of 11 tribunals. One tribunal had not finalized their methodology by the end of the fiscal year.</p> <p>* – 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.</p>						

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
43,824,722	43,824,722	43,692,949	45,771,866	1,947,144

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
496	496	0

Financial, human resources and performance information for the ATSSC’s Program Inventory is available in [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
- ▶ Communication Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Material Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results:

In 2019-20, the ATSSC continued its work to build and sustain a healthy and respectful work environment that supported employees in career development, continuous learning and improvement, and personal well-being.

The ATSSC laid the groundwork for enhanced human resource planning with the implementation of standardized human resource metrics aimed at supporting managers in their human resources decision making. Further, consultations on the development of a talent management strategy were finalized. The strategy main’s objectives are to identify high-potential employees and invest in succession planning and talent management for positions and employees that are deemed critical to the ATSSC’s ongoing operations and achievement of its long-term goals. The ATSSC also invested in its employees’ continued learning by piloting online instructor-led second language courses.

The promotion of a supportive work environment and a diverse and inclusive workforce remained a main central focus for the organization. An employment systems review was conducted to identify whether systemic barriers could affect the organization’s ability to build and sustain an accessible work environment. Additionally, to ensure that differential impacts on diverse groups of people can be considered when policies, programs, and legislation are developed and implemented, the organization developed a gender-based analysis plus action plan and established a gender-based analysis plus focus group, further advancing a more inclusive approach to planning and the workplace. In support of employees’ mental and physical health, the ATSSC provided opportunities for physical activities throughout the year – including stretching sessions and yoga classes.

As of March 2020, the Service Excellence Exercise had completed a comprehensive functional review of eight tribunal secretariats. Based on this review, a report will be produced in fiscal year 2020-21.

In response to identified organizational risks in relation to critical Information Management/Information Technology infrastructure and capacity gaps, the ATSSC focused efforts on strengthening business continuity and enhancing disaster recovery planning. To ensure continuity of essential work in the case of disruption, business continuity plans were developed for the majority of secretariats and internal service areas. Moreover, the completion of the remote access project leveraged new digital technology that allowed the ATSSC to respond quickly to the COVID-19 global pandemic and ensure a smooth transition to meet the Treasury Board of Canada Secretariat’s work from home guidelines. With regards to critical Information Management/Information Technology infrastructure, the ATSSC focused efforts in planning and designing its migration to a cloud-based network to increase resiliency and modernize operations. Foundational work was completed towards the transition to the cloud and an interim disaster recovery plan was drafted for the Information Management/Information Technology group as a mitigation measure.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
19,839,176	19,839,176	23,898,197	19,276,857	-562,319

Human resources (full-time equivalents)

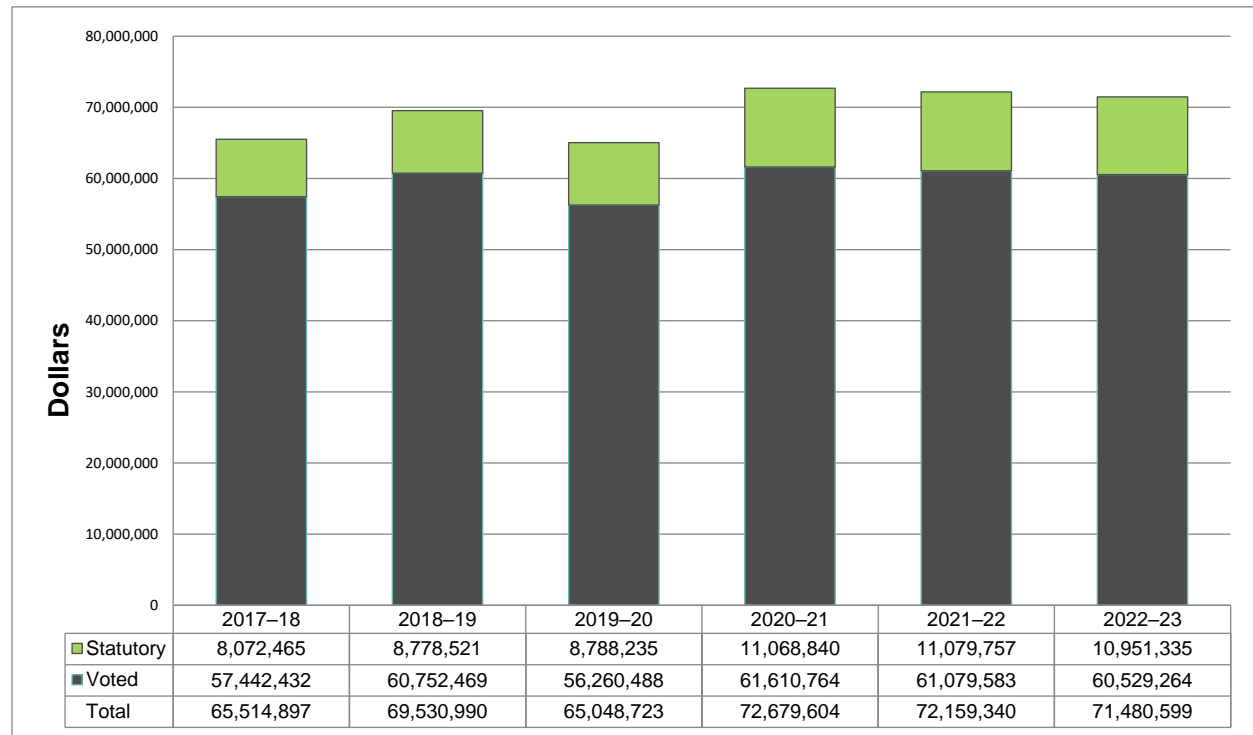
2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
147	153	6

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph

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



The decrease in actual spending from 2018-19 to 2019-20 (\$4 M) can mainly be attributed to the implementation of a Space Optimization and Modernization project – the majority of these activities ended March 31, 2019.

The increase between 2019-20 actual spending and 2020-21 planned spending (\$7.6 M) is mainly due to new funding associated with the transfer of certain adjudicative functions from Employment and Social Development Canada to the Canada Industrial Relations Board under the *Canada Labour Code* and the *Wage Earner Protection Program Act*. The increase is also related to implementing and administering adjudicative functions set out in the *Pay Equity Act* and the *Accessible Canada Act*.

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

Core responsibilities and Internal Services	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used) [†]
Support services and facilities to federal administrative tribunals and its members	43,824,722	43,824,722	49,983,165	49,810,107	43,692,949	45,771,866	46,594,519	N/A
Subtotal	43,824,722	43,824,722	49,983,165	49,810,107	43,692,949	45,771,866	46,594,519	N/A
Internal Services	19,839,176	19,839,176	22,696,439	22,349,233	23,898,197	19,276,857	22,936,471	N/A
Total	63,663,898	63,663,898	72,679,604	72,159,340	67,591,146	65,048,723	69,530,990	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 2017-18 are not available as the previous Program Alignment Architecture structure was in effect at that time.

The ATSSC's actual spending for fiscal year 2019-20 was \$1.4 million higher compared to its planned spending, due primarily to funding received later in the year and spending related to assignment of new adjudicative functions to the Canadian Human Rights Tribunal as set out in the *Pay Equity Act* and *Accessible Canada Act* (\$0.8M). The increase (\$0.3M) can also be attributed to the transfer of functions from Employment and Social Development Canada to the Canada Industrial Relations Board.

2019–20 Budgetary actual gross spending summary (dollars)

Core responsibilities and Internal Services	2019–20 Actual gross spending	2019–20 Actual gross spending for specified purpose accounts	2019–20 Actual revenues ¹ netted against expenditures	2019–20 Actual net spending (authorities used)
Support services and facilities to federal administrative tribunals and its members	67,226,842	0	21,454,976	45,771,866
Subtotal	67,226,842	0	21,454,976	45,771,866
Internal Services	21,997,977	0	2,721,120	19,276,857
Total	89,224,819	0	24,176,096	65,048,723

1 – Revenues result from the authority to make recoverable expenditures against the Canada Pension Plan and the Employment Insurance Operating Accounts.

Actual human resources**Human resources summary for core responsibilities and Internal Services**

Core responsibilities and Internal Services	2017–18 Actual full-time equivalents [†]	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Support services and facilities to federal administrative tribunals and its members	N/A	476	496	496	508	508
Subtotal	N/A	476	496	496	508	508
Internal Services	N/A	133	147	153	152	152
Total	N/A	609	643	649	660	660

† – Departmental Results Framework Program (DRF) specific FTEs for 2017-18 are not available as the previous Program Alignment Architecture (PAA) structure was in effect at that time.

The increase of FTEs between 2018-19 and 2019-20 is attributed to increasing capacity and the creation of new positions as a result of additional adjudicative functions, notably at the Social Security Tribunal and the Canadian Human Rights Tribunal.

The 2019-20 slight increase of six FTEs between planned and actual results is due to the organization receiving additional funding during the year and therefore hiring new employees.

Expenditures by vote

For information on the ATSSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2019–2020](#).ⁱⁱ

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 [GC InfoBase](#).ⁱⁱⁱ

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 departmental website.

Financial statement highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2020 (dollars)

Financial information	2019–20 Planned results	2019–20 Actual results	2018–19 Actual results	Difference (2019–20 Actual results minus 2019–20 Planned results)	Difference (2019–20 Actual results minus 2018–19 Actual results)
Total expenses	100,654,523	105,928,118	104,633,386	5,273,595	1,294,732
Total revenues	26,143,769	24,176,096	26,506,167	-1,967,673	-2,330,071
Net cost of operations before government funding and transfers	74,510,754	81,752,022	78,127,219	7,241,268	3,624,803

The increase between 2018-19 and 2019-20 of \$3.6 million in net cost of operations before government funding and transfers is mainly related to the increase in overall expenses from the new funding received during the year. The ATSSC is partially funded by a cost recovery mechanism for the operations of the Social Security Tribunal. In 2019-20 the expenses of this tribunal decreased following the completion of a large accommodation project resulting in a decrease of the associated recovery.

Condensed Statement of Financial Position (unaudited) as of March 31, 2020 (dollars)

Financial information	2019–20	2018–19	Difference (2019–20 minus 2018–19)
Total net liabilities	14,892,223	20,173,346	-5,281,123
Total net financial assets	13,241,193	19,545,276	-6,304,083
Departmental net debt	1,651,031	628,070	1,022,961
Total non-financial assets	9,906,818	11,084,473	-1,177,655
Departmental net financial position	8,255,787	10,456,403	-2,200,616

The decrease in total net liabilities is explained by retroactive payments in 2018-19 (\$2M) and by a decrease in accounts payable due to an extension received at year end following COVID-19 which allowed ATSSC to process more invoices (\$3M).

The decrease in total net financial assets is caused by a decrease in accounts receivable related to revenues from the invoices charged to the Canada Pension Plan and the Employment Insurance account (\$3.9M).

The decrease in total non-financial assets is due to depreciation after the completion of the Space Optimization and Modernization project in 2018-19.

Additional 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:	Orlando Da Silva, Chief Administrator
Ministerial portfolio:	Department of Justice
Enabling instrument:	Administrative Tribunals Support Service of Canada Act ^{iv}
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](#).

Reporting framework

The ATSSC’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

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 ATSSC's Program Inventory is available in [GC InfoBase](#).^v

Supplementary information tables

The following supplementary information tables are available on ATSSC's website:

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)

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](#).^{vi} 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

Mailing address

Administrative Tribunals Support Service of Canada
344 Slater Street, Suite 100
Ottawa, Ontario K1R 5Y7
Canada

Telephone: 613-954-6350

Fax: 613-957-3170

Website: 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 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.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works, for whom and in what circumstances.

Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

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+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 Departmental Results Report, those high-level themes outlining the government's agenda in the 2019 Speech from the Throne, namely: Fighting climate change; Strengthening the Middle Class; Walking the road of reconciliation; Keeping Canadians safe and healthy; and Positioning Canada for success in an uncertain world.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an appropriation act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

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- ⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ⁱⁱ Public Accounts of Canada, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ⁱⁱⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{iv} Administrative Tribunals Support Service of Canada Act, <http://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- ^v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{vi} Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>