Office of the Registrar of the Supreme Court of Canada

2021–22

Departmental Plan

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

This document is available on the Supreme Court of Canada website at https://www.scc-csc.ca.

This document is available in alternative formats upon request.

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From the Acting Registrar

I am pleased to present the 2021-22 Departmental Plan for the Office of the Registrar of the Supreme Court of Canada ('ORSCC').

The report provides information on what we do and the results which we are aiming to achieve during the 2021-22 fiscal year, as well as providing transparency on how financial resources will be spent. We also describe in our report our programs and services for Canadians, our priorities for 2021-22, and how our work will help us attain our organizational priorities.

The judges of the Supreme Court of Canada ('Court') are supported by the ORSCC, being an integral component of the Court. As defined by its Core Responsibility statement, i.e. "The Administration of Canada's final court of appeal", the ORSCC provides services and support for Canada's final court of appeal to process, hear and decide cases. It also supports communications and outreach to various stakeholders.

The core work of the ORSCC continues to be the processing and management of all cases brought to the Court. The environment and context in which the Court manages and decides cases is continuously evolving, which in turn produces new risks and challenges. In addition, the uncertainty surrounding the current COVID-19 pandemic is such that it is difficult to fully assess the impacts it may pose in the future. Supporting the court hearings in a safe and effective manner remains a top priority and the ORSCC continues to monitor the situation and adjust its operations accordingly.

In 2021-22, the ORSCC will continue to place a high priority on pursuing its work towards the adaptation of its business processes to an electronic environment, with a view to continuously improving electronic access to the Court's case files and information, both for internal use by the Court as well as by the public and litigants.

Other ongoing initiatives include further enhancements to the Court's overall security services which aim to balance the safety of all participants in the judicial process, as well as the basic principles of fairness, access and openness which underpin the administration of justice. As well, in order to meet the pressures relating to the aging Court building and operational facilities, significant time and resources have been (and will continue to be) dedicated to planning for a building rehabilitation initiative of the Supreme Court of Canada Building. Finally, raising public and stakeholders' awareness of the Court and increasing the information available to the public remains a priority for the ORSCC. As such, efforts will continue to be dedicated to ensure

effective communications and outreach activities in support of the Court's evolving role and the increased public interest in the Court's work.

I wish to conclude by thanking the entire staff of the Court for their continuing hard work and enthusiasm in serving the Court and Canadians with unfailing professionalism and a dedicated sense of purpose.

David Power, Acting Registrar

Plans at a glance

In support of the achievement of the ORSCC's planned results for 2021-22, the following are its current key priorities:

Business Transformation

An ongoing priority of the ORSCC is its business transformation initiative. Its goal is to ensure that the necessary business processes and technologies are in place – or being planned – to enable the electronic processing of cases, thereby allowing parties to access case file documents, data and information online (based on their entitlements), as well as providing the general public with better access to Court information online, enabling litigants to file documents electronically through the development of a secure portal, and protecting and preserving archival and historical information in electronic format.

In support of this priority, the ORSCC reached an important milestone in its transformation efforts in 2020-21 with the finalization of the re-development of its Case Management System (CMS) as well as the upgrade of its Document Management System. The completion of these two critical endeavours better position the Court for the continuation of its transformation efforts in 2021-22 which will consist of:

- further integration of the case management and document management systems to enable enhanced efficiencies in case processing;
- facilitating the implementation of solutions that support remote hearings and remote work by employees;
- development and implementation of a new platform for intake of electronic documents that will make it easier for litigants to file electronic documents and for Court staff to upload and distribute them;
- design of the electronic filing portal.

As such, business processes will be optimized and based on new technology, duplication of effort and process redundancies will have been eliminated, and operational efficiencies will benefit the Supreme Court of Canada judges and staff, as well as the Canadian public.

Communications and Outreach

Increasing public and stakeholders' awareness of the Court and increasing the information available to the public is a priority for the ORSCC. As such, the ORSCC will continue to dedicate resources aimed at ensuring that its communications and outreach strategies remain effective and continue to meet the evolving needs of Canadians. Various initiatives will be continued in 2021-22, including "Cases in Brief", i.e. plain language summaries of the Court's

decisions and the "Year in Review", an annual document describing the Court's activities during the preceding year. The Court will also look to modernizing its website to attract a greater number of visitors. With the anticipated lifting of COVID-19 restrictions in 2021-22, the Court will also start planning for hearings and outreach activities outside Ottawa in 2022, much like the events that were held in Winnipeg in 2019. It will also look to extend outreach activities available on-line, such as the successful remote Tour of the Supreme Court of Canada Building that it initiated during the pandemic.

Security and facilities management

Due to the sensitive nature of the Court's business and its high level profile as the court of last resort in Canada's judicial branch of government, it is essential to continue enhancing the Court's security profile which has many components, such as physical security, information technology security and business continuity planning. Ongoing security enhancements include:

- the continued update of the security policy framework and operations in line with the Government of Canada Policy on Security;
- setting baseline requirements for a number of ongoing and enhanced programs;
- planning for upcoming changes to the delivery of some operational security programs; and
- the continuation of physical and IT security investments.

As the ORSCC prepares for a building rehabilitation initiative for the Supreme Court of Canada Building, resources will continue to be dedicated so as to ensure that pressures related to the aging Court building and operational facilities are managed effectively. In collaboration with Public Services and Procurement Canada, work is continuing on planning all aspects of the building rehabilitation.

For more information on the ORSCC's plans, priorities and planned results, see the "Core responsibilities: planned results and resources, and key risks" section of this report.

Core responsibilities: planned results and resources, and key risks

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

The administration of Canada's final court of appeal

Description

Provide services and support for Canada's final court of appeal to process, hear and decide cases. Support communications and outreach to stakeholders.

Planning highlights

In support of its Core Responsibility, the focus of the ORSCC's work continues to be the processing and management of all cases brought to the Court. The Court has a consistent record of meeting its objectives in processing cases without delay, providing effective access to Court services and case management, including reference information, and providing reliable courtroom services. At the same time, the ORSCC strives continuously to maintain stakeholder satisfaction and high standards of service quality.

To meet the challenges of continuing to provide excellent services and case management to the Court and parties in an environment of escalating costs and added pressures such as physical and IT security, the focus on business transformation will continue. In the upcoming year, the Business Transformation initiative will continue to direct resources to the renewal of the application architecture to better support enhancements to the electronic processing of cases, support remote hearings and telework, workflow enhancements and the development of policies and new software applications, along with operational guidelines to support efficient Court processes and to further clarify internal business processes. Particular emphasis will also be placed on the appeal and application for leave to appeal processes to optimize the procedures for intake of electronic documents and the delivery of documents to judges.

Workload projections for 2021

Workload projections for 2021	
Category	Projected workload
Leave applications filed	500
Leave applications submitted to the Court	500
Appeals as of right filed	15
Appeals heard	60
Judgments	60

As the public interest in the Court's cases increases and as a result of the growing visibility of the Supreme Court of Canada judges in Canada and abroad, the ORSCC must also support the Court by ensuring effective communications strategies and maintaining its outreach activities. Considering the fact that the increase in the level of traffic to the Court's website has slowed in recent years, the ORSCC will look at ways of revamping and modernizing the site in order to increase public interest. On account of the COVID-19 pandemic, the ORSCC was required to develop an increasing number of on-line outreach activities in 2020 such as its very successful remote Tour of the SCC Building. In 2021-22, it will look to developing other products in a similar vein. Finally, with the anticipated lifting of COVID-19 restrictions in 2021-22, the Court will once again be able to consider holding hearings and outreach activities outside Ottawa, and will start planning such events for the Fall of 2022.

Efforts will continue to be dedicated towards enhancing the Court's overall security posture which encompasses both physical and IT security, as well as ensuring a safe and healthy working environment in light of the COVID-19 pandemic. Investments continue to be made to ensure that security vulnerabilities are addressed. These enhanced measures will ultimately ensure that cases can proceed without any disruptions, that legal information is safeguarded and that the well-being of all parties involved is protected.

Finally, as part of the long term planning of the building rehabilitation, efforts will also be dedicated to ensuring that resources are in place to manage the pressures related to the aging building facilities.

Experimentation

As a small organization with limited resources (both financial and human), the ORSCC has not planned for any experimentation.

Key risks

The ORSCC, like any other department, is faced with risks. These are regularly assessed and involve primarily IT and physical security, as well as aging legacy systems:

- **IT Security (cyber threats):** unintentional or unauthorized access, use, manipulation, interruption or destruction (via electronic means) of electronic information held by the Court and the electronic and physical infrastructure used to process, communicate and/or store that information. Risk to the security and confidentiality of judicial information and data.

  Mitigation strategies:

    o IT security action plans;
    o IT security awareness plans/staff awareness;
    o periodic vulnerabilities assessment and penetration testing;
    o regular IT threat and risk assessments;
    o key investments in security software and systems;
    o sensitive information is clearly identified, classified and stored.

- **Security (persons, building, information, infrastructure):** threats to the safety of judges, staff or visitors, and to the security of the building, information and infrastructure. Balancing security measures required for the protection of judges, staff and visitors with the principle of an open court.

  Mitigation strategies:
    o security governance structure;
    o security action plan;
    o security risk register;
    o policies and procedures updated regularly;
    o security audits/threat and risk assessments;
    o Business Continuity Plan;
    o staff awareness;
    o effective relationship with the RCMP;
    o enhanced physical security measures.

- **Aging legacy IT systems and applications:** failure of aging legacy systems and applications, evidenced by system downtime or failure, flexibility of systems to handle new requirements or integrate with newer products, lack of ability of Court staff to address technical issues and to interface systems and data, and systems becoming obsolete and unmanageable if the Court waits too long to redesign and port to a new platform.

  Mitigation strategies:
    o threat and risk assessments;
    o back-up operations and tools kept up-to-date;
    o in-house expertise available to support CMS and operational systems;
    o identification of key significant upgrades in the Investment Plan (capital replacement), and provision of sufficient funding to meet requirements;
    o business continuity planning and disaster recovery plans;
    o ongoing maintenance of systems and equipment/systematic checks.

Despite being stable over time, the ORSCC has ongoing risks which require constant vigilance, as identified above. In response to these risks, the ORSCC is continuing to implement enhanced security measures at the Court – both physical and IT security. These investments enable the ORSCC to increase its security posture and to properly address security vulnerabilities. As well, the ORSCC continues to monitor the risks related to the COVID-19 pandemic.

The failure of aging legacy IT systems remains a key risk for the ORSCC. The ORSCC dedicates resources (both human and financial) to maintain its asset base and ensures that the core assets which support the ORSCC's Core Responsibility are replenished. Investment planning is key in planning for these infrastructure investments. Progress is achieved by ensuring that resources are allocated to maintaining these systems (back-up operations, updated tools and ongoing monitoring systems). As well, regular threat and risk assessments are conducted and business continuity plans are being developed.

Planned results for the administration of Canada's final court of appeal

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Judges and parties are supported through effective court services and case management	Average number of weeks between the filing of an application for leave to appeal and the date when it is submitted to the Court for decision	12 weeks	March 31, 2022 **Frequency:** Annually	13 weeks	18 weeks	9 weeks
	Average number of weeks between date when leave to appeal is granted and the hearing of the appeal	35 weeks	March 31, 2022 **Frequency:** Annually	32 weeks	27 weeks	28 weeks
	Percent of parties that were "satisfied" or "very satisfied" with the services of the Registry Branch of the Office of the Registrar	95%	March 31, 2022 **Frequency:** Annually	94%	96%	96%
Public and stakeholders' awareness of the Court is increased through effective communication and outreach	Annual percentage increase in number of unique visitors to Court web information	5% increase per year	March 31, 2022 **Frequency:** Annually	32%	-7%	2%
	Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2022 **Frequency:** Annually	28%	84%	26%
	Percent of visitors that were "satisfied" or "very satisfied" with the Tour Program	95%	March 31, 2022 **Frequency:** Annually	99%	98%	97%

Planned budgetary financial resources for the administration of Canada's final court of appeal

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
27,763,763	27,519,598	28,052,835	28,448,558

Planned human resources for the administration of Canada's final court of appeal

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
161	161	161

Financial, human resources and performance information for the ORSCC's program inventory is available in the GC InfoBase.[i]

Internal Services: planned results

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 refer to the activities and resources of ten distinct services that support program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are: Acquisition Management Services, Communications Services, Financial Management Services, Human Resources Management Services, Information Management Services, Information Technology Services, Legal Services, Materiel Management Services, Management and Oversight Services, Real Property Management Services.

Planning highlights

Internal services support the Court by providing timely and responsive services that are effective and efficient as per established service standards. Some key initiatives planned for 2021-22 are:

- Continued internal services support for managers and employees through the COVID-19 pandemic, including focusing on mental health and wellbeing, facilitating remote working, and implementing measures for a safe reintegration back to the workplace.

- Continued improvements to various security and IT security initiatives, including policies, operating procedures and practices, equipment upgrades, as well as training and awareness.

- Ongoing efforts aimed at improving and strengthening key internal controls within the organization.

- An increased focus of Human Resources efforts on knowledge transfer/succession planning and employee retention, more specifically to better identify essential positions and opportunities to streamline services.

- Modernization of website to increase public interest.

- Development of additional outreach activities such as the remote Tour of the Supreme Court of Canada Building.

- Planning for hearings and outreach activities outside Ottawa in 2022.

- The Information Technology Branch is an integral part of the Court's business as a partner and enabler in supporting the Business Transformation initiative. Priorities for 2021-22 include:

- o Continued efforts aimed at upgrading key legacy business applications and IT infrastructure components in support of ongoing operations and better position to ORSCC to achieve its business transformation objectives.

- o Support the Court Operations Sector in addressing critical pain points in the processing of court cases through the continuous improvements to ORSCC's application architecture and the design of the Electronic Filing Portal.

- o Continued focus on greater interoperability between new and older systems and focus on getting the most out of technology investments.

- o Continuing to enhance the Court's IT Security posture.

- o Further improvements to IT Disaster Recovery Solution to decrease the risk of disruptions to the ORSCC's information technology network and ensure continuity of operations.

- The Information Management (IM) Branch supports the information management needs of the organization. Priorities for 2021-22 include:

  - o Continuing the implementation of a document management system (GCDOCS) across the organization to better manage the Court's administrative information and closed case files, and to enhance the operational processing of case files.

  - o Enhancing the capacity of information management employees to support business units, modernize processes, and maximize the use of implemented technologies.

  - o Maturing lifecycle management processes, performing regular file disposition activities, and revitalizing the IM awareness program.

- The Library Branch manages the Supreme Court of Canada Library, builds the Court's legal collection, and provides reference and research services in support of the Court's work. Key priorities for 2021-22 include:

  - o Expanding the development of a digital library and optimizing the use of available technologies.

  - o Ongoing efforts to align library plans with the Supreme Court of Canada Building rehabilitation requirements.

Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
11,397,398	11,942,206	11,395,062	11,391,263

Planned human resources for Internal Services

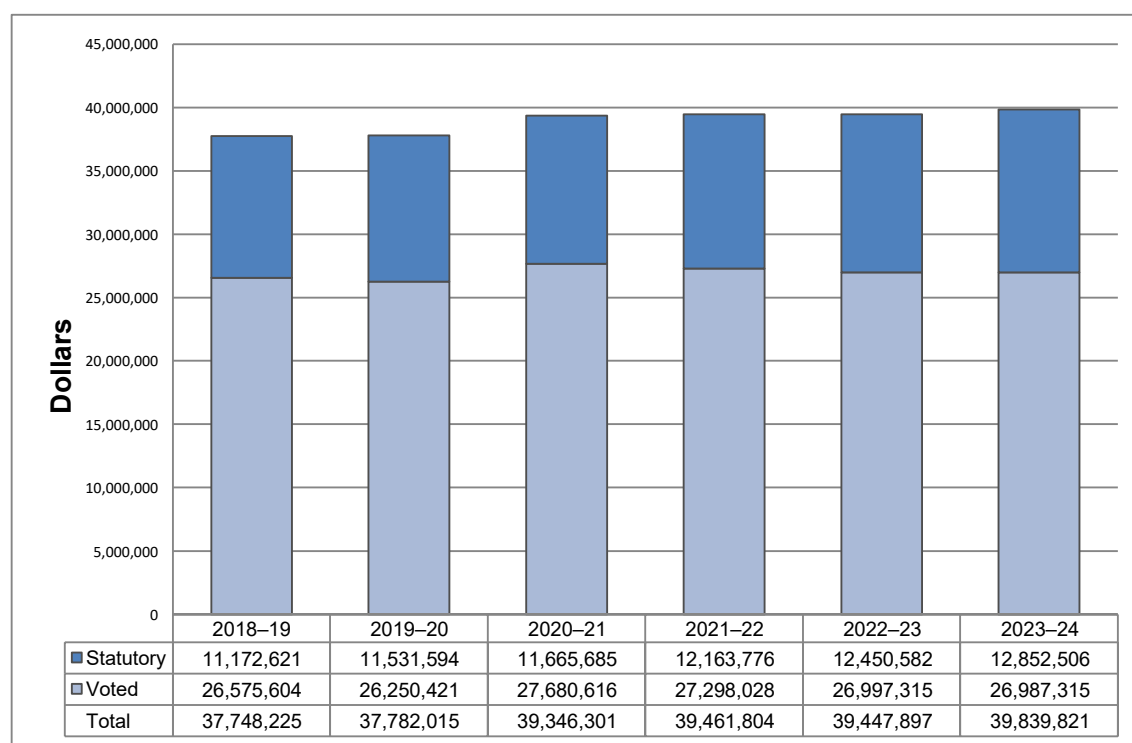| 2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
79	79	79

Spending and human resources

This section provides an overview of the department's planned spending and human resources for the next three consecutive fiscal years and compares planned spending for the upcoming year with the current and previous years' actual spending.

Planned spending

Departmental spending 2018–19 to 2023–24

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

	2018–19	2019–20	2020–21	2021–22	2022–23	2023–24
■ Statutory	11,172,621	11,531,594	11,665,685	12,163,776	12,450,582	12,852,506
□ Voted	26,575,604	26,250,421	27,680,616	27,298,028	26,997,315	26,987,315
Total	37,748,225	37,782,015	39,346,301	39,461,804	39,447,897	39,839,821

Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of the ORSCC's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
The administration of Canada's final court of appeal	26,635,816	26,754,157	27,246,031	27,763,763	27,519,598	28,052,835	28,448,558
Internal Services	11,112,409	11,027,858	12,100,270	11,397,398	11,942,206	11,395,062	11,391,263
Total	37,748,225	37,782,015	39, 346,301	39,161,161	39,461,804	39,447,897	39,839,821

The ORSCC's spending trend remains fairly stable over time. The increase in the 2020-21 forecast spending is largely due to compensation adjustments. There are no other significant variances to report.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in the ORSCC's departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
The administration of Canada's final court of appeal	149	146	158	161	161	161
Internal Services	69	69	74	79	79	79
Total	218	215	232	240	240	240

The net increase in FTEs is mainly due to the creation of new positions.

Estimates by vote

Information on the ORSCC's organizational appropriations is available in the 2021–22 Main Estimates.[ii]

Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the ORSCC's operations for 2020–21 to 2021–22.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Supreme Court of Canada's website.[v]

Future-oriented Condensed statement of operations for the year ending
March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	46,730,097	47,584,140	854,043
Total revenues	178	7,652	7,474
Net cost of operations before government funding	46,729,919	47,576,488	846,569

The ORSCC's spending remains fairly stable. The increase in 2021-22 planned results is mostly due to an increase in statutory funding, in non-salary requirements as well as in services provided without charge by other government departments.

Corporate information

Organizational profile

Appropriate minister: The Honourable David Lametti, P.C., Q.C., M.P.

Institutional head: David Power

Ministerial portfolio: Justice

Enabling instruments:

Supreme Court Act (R.S.C., 1985, c. S-26)[iii]
Judges Act (R.S.C., 1985, c. J-1)[iv]

Year of incorporation / commencement: 1875

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 Supreme Court of Canada's website.[v]

Operating context

Information on the operating context is available on the Supreme Court of Canada's website.[v]

Reporting framework

The ORSCC's approved departmental results framework and program inventory for 2021–22 are as follows.

Departmental Results Framework	Core Responsibility 1: The administration of Canada's final court of appeal		Internal Services
	Departmental Result: Judges and parties are supported through effective court services and case management	Indicator: Average number of weeks between the filing of an application for leave to appeal and the date when it is submitted to the Court for decision	
		Indicator: Average number of weeks between date when leave to appeal is granted and the hearing of the appeal	
		Indicator: Percent of parties that were "satisfied" or "very satisfied" with the services of the Registry Branch of the Office of the Registrar	
	Departmental Result: Public and stakeholders' awareness of the Court is increased through effective communication and outreach	Indicator: Annual percentage increase in number of unique visitors to Court web information	
		Indicator: Annual percentage increase in the number of social media followers	
		Indicator: Percent of visitors that were "satisfied" or "very satisfied" with the Tour Program	
Program Inventory	Program: Court Administration		
	Program: Administration of the *Judges Act* for the Judges of the Supreme Court of Canada		

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the ORSCC's program inventory is available in the GC InfoBase.[i]

Supplementary information tables

The following supplementary information tables are available on the Supreme Court of Canada's website.[v]

▶ Departmental Sustainable Development Strategy

▶ Gender-based analysis plus

Federal tax expenditures

The ORSCC's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021–22.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the Report on Federal Tax Expenditures.[vi] This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

Organizational contact information

Supreme Court of Canada Building
301 Wellington Street
Ottawa, Ontario
K1A 0J1

General Enquiries
Telephone: 1-888-551-1185
Fax: (613) 996-3063
Email: reception@scc-csc.ca

Registrar (position currently vacant)
Email: reception@scc-csc.ca

David Power – Acting Registrar
Telephone: (613) 996-7521
Email: reception@scc-csc.ca

Chantal Carbonneau - Strategic Advisor
Telephone: (613) 947-8608
Email: reception@scc-csc.ca

Barbara Kincaid - General Counsel and Director General, Court Operations Sector
Telephone: (613) 996-7721
Email: law-droit@scc-csc.ca

Catherine Laforce - Director General and Chief Financial Officer, Corporate Services Sector
Telephone: (613) 947-0682
Email: Catherine.Laforce@scc-csc.ca

Michel Gallant - Executive Director, Judicial Support and Protocol Services Sector
Telephone: (613) 996-4841
Email: Michel.Gallant@scc-csc.ca

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 a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental 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 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)

A framework that consists of the department's core responsibilities, 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 and what doesn't. 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. 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 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 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we're fighting for.

horizontal initiative (initiative horizontale)

An initiative in which 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 up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts 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 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 of the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

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. 2021–22 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html
iii. *Supreme Court Act* (R.S.C., 1985, c. S-26), http://laws-lois.justice.gc.ca/eng/acts/s-26
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