

2020–21
Departmental Results Report

**Administrative Tribunals Support
Service of Canada**

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.

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From the Chief Administrator

I am pleased to present the 2020-21 Departmental Results Report for the Administrative Tribunals Support Service of Canada (ATSSC). This report provides detailed information about the organization's achievements in providing support services and facilities to the 11 federal administrative tribunals listed in the *Administrative Tribunals Support Service of Canada Act*, enabling them to fulfil their mandates and provide improved access to justice for Canadians.



The COVID-19 pandemic had unexpected and far-ranging effects on the work of the ATSSC and the tribunals it supports during 2020-21. In response to public health requirements and Government of Canada directives, the majority of ATSSC employees worked from home and—thanks to new tools, technologies and processes—continued to offer excellent service to the tribunals.

Despite challenges presented by the pandemic, the ATSSC was able to concentrate on its three overarching priorities—improving access to justice, providing service to tribunals, and creating a supportive work environment. I am proud to say the organization achieved a great deal on these priorities in 2020-21, including completing the planning phase of its audio-visual strategy, advancing its case management system and electronic filing strategy, and improving accessibility by strengthening plain-language communications and tools. Additionally, the organization supported several tribunals in assessing impacts of current legislation and preparing for future legislative changes, and also continued its efforts to create a more supportive work environment by beginning to develop a long-term plan for the future of work, launching a talent management program, and taking meaningful steps to promote diversity and inclusion. I invite you to read the 2020-21 Departmental Results Report for additional details about the ATSSC's results over the past year.

In closing, I would like to thank ATSSC employees for their diligence, determination, and dedication throughout 2020-21. By demonstrating leadership through adaptability, innovation, and teamwork, ATSSC employees worked hard to allow the organization to achieve its mandate during these difficult times.

Orlando Da Silva, LSM

Results at a glance

In accordance with the *Administrative Tribunals Support Service of Canada Act*, the ATSSC supports 11 tribunals with different mandates, each operating under different statutes, regulations and rules.¹ Tribunals operate independently from one another and tribunal members maintain a specialized expertise in their respective fields.

Starting in March 2020, the COVID-19 pandemic prompted a paradigm shift in the operations of the ATSSC and the tribunals the organization supports. In-person tribunal hearings and all travel were suspended, and access to physical offices was limited for employees and tribunal members. To facilitate continued operations of the tribunals it supports, the ATSSC accelerated deployment of its remote access solutions and video conferencing tools, placing immediate focus on supporting tribunals in adopting more virtual practices to enable remote work and to deliver on their mandates, which includes access to justice for Canadians. Despite the numerous challenges caused by the COVID-19 pandemic, the ATSSC's response enabled the organization to support the tribunals and to focus on the following initiatives:

Access to Justice

The ATSSC:

- Completed the planning phase of its organization-wide audio-visual hearing room strategy in support of updated and hybrid tribunal hearings.
- Advanced its case management system and electronic filing strategy with a view towards modernizing registry operations, reducing processing times, and facilitating easier access to the tribunals.
- Promoted accessibility and reduced barriers for Canadians through plain language communications, development of tools, and website updates.

Service to Tribunals

The ATSSC:

- Continued to support tribunals as they adapted to legislative changes that impacted their mandates and operations.
- Completed the Service Excellence Exercise and assessed the feasibility of resource-sharing across tribunal secretariats to find further opportunities to increase capacity and operational efficiency.
- Provided tribunal members and employees with updated computers and tools to facilitate efficient remote work.

¹ Pursuant to the ATSSC's enabling legislation, 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; Federal Public Sector Labour Relations and Employment Board; Public Servants Disclosure Protection Tribunal; Specific Claims Tribunal; Social Security Tribunal; and Transportation Appeal Tribunal of Canada. Additionally, the ATSSC provides facilities and administrative support to the National Joint Council and supports the Environmental Protection Tribunal of Canada through a memorandum of understanding with Environment and Climate Change Canada.

- Completed foundation work towards the disaster recovery initiative, in support of a secure fallback cloud-based network in case of a major disrupting incident.

Supportive Work Environment

The ATSSC:

- Initiated a study to develop a long-term vision for the future of work that aims to balance operational needs with flexibility in how and where employees and tribunal members work.
- Emphasized career development and mentorship through the launch of the talent management program and continued second language courses.
- Focused on maintaining a supportive workplace and strengthening diversity by supporting communities of practice and establishing a diversity network.

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:

In response to the unprecedented challenges and circumstances resulting from the COVID-19 pandemic, the ATSSC remained agile and responsive to the various needs of the tribunals it supports throughout the year. Following Government of Canada direction and public health advice related to the COVID-19 pandemic, the ATSSC directed most employees to work from home while ensuring continued support to the tribunals. The ATSSC distributed new tools for remote work, modified its operations and accelerated the launch of its remote access and video conferencing software facilitating working-from-home in support of more virtual tribunal proceedings. The organization quickly adapted to this new operating context, positioning itself to continue to provide excellent service to the tribunals.

As emphasized by the COVID-19 pandemic, accessible tribunal proceedings are critical components of access to justice. The ATSSC advanced its organization-wide audio-visual initiative which aims to outfit aging hearing rooms in the National Capital Region with updated technology and room configurations that support the needs of tribunals and Canadians in holding hearings either virtually, on-site or in a hybrid fashion. In 2020-21, the ATSSC consulted with tribunal Chairpersons, determined individual tribunal requirements, and developed an implementation proposal. Implementation of the audio-video strategy is expected to continue into 2021-22 and 2022-23.

Digital service capacity was increased through meaningful advancement of the ATSSC's case management system strategy. Case management and electronic-filing systems are the tools and software used to facilitate the submission and administration of case file materials and are a vital interface between tribunals and members of the public seeking access to justice. A new case management system was implemented for the Canada Industrial Relations Board, and a core case management system was developed that is being tailored to meet the needs of several other tribunals, including the Canada Agricultural Review Tribunal, Canadian Human Rights Tribunal, Canadian Cultural Property Export Review Board, and Transportation Appeal Tribunal of Canada. The core case management system builds on platforms already used by the Canadian International Trade Tribunal, Competition Tribunal, Specific Claims Tribunal, and Public Servants Disclosure Protection Tribunal. The goal is to establish uniform systems which will enable reliable service delivery. An e-Registry was implemented for the Canadian International Trade Tribunal and an electronic filing system was adopted by the National Joint Council. At the

same time, upgrades and enhancements were provided to existing case management systems or electronic filing systems to ensure continued operation of core business, most notably for the Federal Public Sector Labour Relations and Employment Board.

The ATSSC moved towards greater accessibility through the development of plain language communications, tools and website updates in support of tribunals. Notably, the Social Security Tribunal secretariat finalized a variety of tools including plain language HTML forms for persons interfacing with the tribunal, and style guides in both official languages that focus on plain language writing. To support the increased use of plain language writing within the organization, plain language writing workshops were held for employees and tribunal members in both official languages. Additionally, the ATSSC updated some tribunal websites which included plain language and usability features. The websites for the Canadian Cultural Property Export Review Board, Competition Tribunal, and Federal Public Sector Labour Relations and Employment Board were redesigned to make them more user-friendly. Tribunal websites provide a vital interface for members of the public seeking information on tribunal business and access to justice.

In 2020-21, the ATSSC supported various tribunals in assessing impacts of recently passed legislation and preparing for anticipated legislative amendments which have a bearing on their mandates, capacity, and services. Examples include: new responsibilities for the Canadian Human Rights Tribunal and the Federal Public Sector Labour Relations and Employment Board under the *Accessible Canada Act* and the *Pay Equity Act*; and amendments to the *Canada Labour Code* that expanded the mandate of the Canada Industrial Relations Board and the Federal Public Sector Labour Relations and Employment Board.

The ATSSC completed its Service Excellence Exercise report and advanced on critical recommendations. The ATSSC made significant progress towards standardized job descriptions for tribunal secretariats – including legal and registry positions – and assessed the feasibility of resource-sharing across secretariats to better assist multiple tribunals. These resource-sharing initiatives are being undertaken to improve service delivery by increasing the capacity, knowledge and range of services available to the implicated tribunals.

To support enhanced Legal Services capacity, the ATSSC welcomed the first group of articling students through the central articling program that was established in 2019-20. Additionally, the ATSSC encouraged secretariats with articling programs to participate in the organization-wide articling student hiring process.

Results achieved†

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2019–20 Actual results	2020–21 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‡	85%	March 31, 2021	87.93% ¹	85.08% ²	88.17% ³
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	85%	March 31, 2021	89.61%	91.57%	90.81%

† – Results achieved currently reflects the results of the 11 tribunals supported by the ATSSC as listed in the *Administrative Tribunals Support Service of Canada Act*.

‡ – 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 collaboration with the relevant secretariat and, if applicable, in accordance with legislative or regulatory requirements.

1 – 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.

2 – 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.

3 – Percentage is based on the average results of 9 out of 11 tribunals. Of the two remaining tribunals, one had no cases to report and the other had not finalized their methodology by the end of the fiscal year.

Budgetary financial resources (dollars)

2020–21 Main Estimates	2020–21 Planned spending	2020–21 Total authorities available for use	2020–21 Actual spending (authorities used)	2020–21 Difference (Actual spending minus Planned spending)
49,983,165	49,983,165	53,477,697	47,263,720	-2,719,445

Human resources (full-time equivalents)

2020–21 Planned full-time equivalents	2020–21 Actual full-time equivalents	2020–21 Difference (Actual full-time equivalents minus Planned full-time equivalents)
508	505	-3

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

The COVID-19 pandemic and associated workplace restrictions meaningfully impacted the way ATSSC employees worked. To help mitigate these impacts, the ATSSC formed a COVID-19 Working Group composed of executives from across the organization to swiftly address the impacts of the COVID-19 pandemic on operations, employee well-being and occupational health and safety. In response to the new challenges of remote work, the ATSSC distributed resources and tools to support its staff including a remote work toolkit, guides to support employees and managers, mental health resources, and the equipment necessary for remote work. This approach allowed for continued and consistent support to tribunals despite the constantly evolving circumstances surrounding the COVID-19 pandemic.

In direct response to the COVID-19 pandemic's impacts on operations, the ATSSC initiated a study to develop a long-term vision for the future of work. This study aims to identify a work model that ensures productivity and operational needs are met, while providing greater flexibility in how and where employees and tribunal members work. Additionally, the ATSSC began exploring the possibility of further reducing and consolidating its physical office space in alignment with the long-term future of work study.

The ATSSC continued to work with Public Services and Procurement Canada in the search for and construction of new hearing rooms in Toronto and Montreal. These are long-term initiatives to provide tribunals and Canadians with options as to where tribunal proceedings can be held. These activities are expected to continue into the coming years.

To foster greater collaboration and efficient delivery of internal services, the ATSSC – in collaboration with tribunal portfolio departments – continued to bring existing tribunal networks onto the ATSSC organizational network. Certain tribunal networks were bridged to the ATSSC in 2020-21 and additional work will continue into 2021-22 to onboard tribunals. Additionally, in support of a secure fallback network in case of a major disrupting incident, the technical design and proof of concept of a disaster recovery project was completed.

The ATSSC human resources planning function continued to mature with the finalization of an organization-wide talent management strategy. The strategy identifies employees with high potential and provides them access to resources to aid their career development within the organization with the goal of setting up the organization for success in providing continuous and expert support services to the tribunals into the future. The strategy provides access to dedicated coaching, investments in education, and pairs employees with internal opportunities. Additionally, based on the success of the second language courses piloted in 2019-20, the ATSSC renewed its investment in employees and tribunal members continued learning by providing remote second language courses in 2020-21.

The ATSSC continued to support and promote communities of practice for the following groups: Administrative Services, Communications Services, Registry Services and Legal Services. These communities of practice are informal networks that bring together employees who hold similar positions in different parts of the ATSSC to share experiences and best practices in relation to their work. The communities of practice provide an opportunity for employees to help one another excel in their current jobs.

Creating a diverse and inclusive workplace continued to be a key focus of the ATSSC in 2020-21. To this end, the organization developed a one-year employment equity action plan and took key steps towards a long-term diversity and inclusion strategy. A diversity network was established, comprised of executive and non-executive employees, to provide a space committed to creating a diverse, inclusive, and respectful workplace at the ATSSC.

Budgetary financial resources (dollars)

2020–21 Main Estimates	2020–21 Planned spending	2020–21 Total authorities available for use	2020–21 Actual spending (authorities used)	2020–21 Difference (Actual spending minus Planned spending)
22,696,439	22,696,439	23,072,980	20,885,869	-1,810,570

Human resources (full-time equivalents)

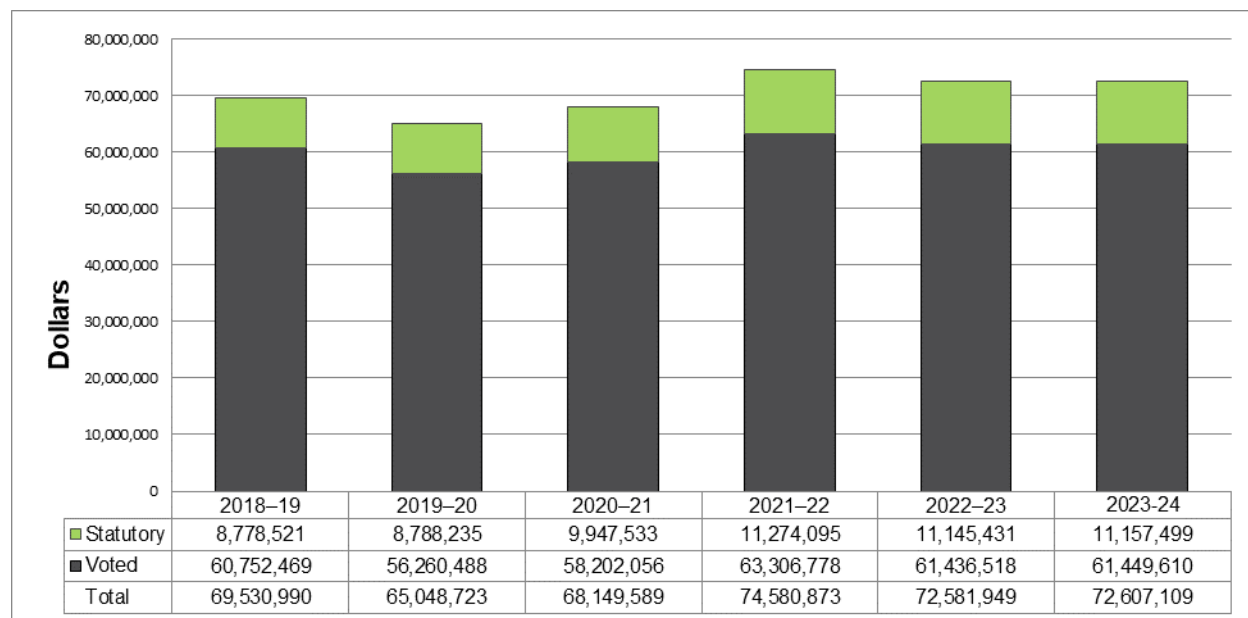
2020–21 Planned full-time equivalents	2020–21 Actual full-time equivalents	2020–21 Difference (Actual full-time equivalents minus Planned full-time equivalents)
152	134	-18

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 spending from 2018-19 to 2019-20 (\$4.5 M) is mainly due to the one-time funding in 2018-19 for the Canadian International Trade Tribunal to conduct a safeguard inquiry, and for other projects that ended in March 2019 such as the IM/IT infrastructure consolidation and the implementation of GCdocs.

The increase in spending from 2019-20 to 2020-21 (\$3.1 M) is mainly due to an increase in IT expenditures for operational activities and projects, and an increase in personnel expenditures resulting from the signing of collective agreements and related retroactive payments.

Spending is projected to increase from 2020-21 to 2021-22 (\$6.4 M) due to the resumption of in-person proceedings and related costs following the anticipated easing of COVID-19 public health restrictions, an increase in professional services related to the disaster recovery project, continuing the response to the expansion of the mandates of certain tribunals, and an increase in personnel expenditures related to the growth in salary rates resulting from the signing of collective agreements.

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

Core responsibility and Internal Services	2020–21 Main Estimates	2020–21 Planned spending	2021–22 Planned spending	2022–23 Planned spending	2020–21 Total authorities available for use	2018–19 Actual spending (authorities used)	2019–20 Actual spending (authorities used)	2020–21 Actual spending (authorities used)
Support services and facilities to federal administrative tribunals and its members	49,983,165	49,983,165	51,848,233	50,743,233	53,477,697	46,594,519	45,771,866	47,263,720
Subtotal	49,983,165	49,983,165	51,848,233	50,743,233	53,477,697	46,594,519	45,771,866	47,263,720
Internal Services	22,696,439	22,696,439	22,732,640	21,838,716	23,072,980	22,936,471	19,276,857	20,885,869
Total	72,679,604	72,679,604	74,580,873	72,581,949	76,550,677	69,530,990	65,048,723	68,149,589

The ATSSC's actual spending for fiscal year 2020-21 was \$4.5M lower than its planned spending due primarily to the impacts of the COVID-19 pandemic. This decrease in spending is related to travel, room rentals, interpretation and translation services due to fewer than anticipated in-person hearings and mediations as well as some delays. Delays in planned staffing actions for ATSSC positions and delayed appointments of tribunal members are also factors that contributed to a decrease in the organization's spending.

2020–21 Budgetary actual gross spending summary (dollars)

Core responsibility and Internal Services	2020–21 Actual gross spending	2020–21 Actual revenues netted against expenditures	2020–21 Actual net spending (authorities used)
Support services and facilities to federal administrative tribunals and its members	70,381,183	23,117,463	47,263,720
Subtotal	70,381,183	23,117,463	47,263,720
Internal Services	23,085,225	2,199,356	20,885,869
Total	93,466,408	25,316,819	68,149,589

The ATSSC has a vote-netted revenue authority (a cost recovery mechanism) for the operations of the Social Security Tribunal secretariat. The revenues result from the authority to make recoverable expenditures against the Canada Pension Plan Account and the Employment Insurance Operating Account. As the expenses of this secretariat increase, the revenues increase proportionately, thereby decreasing its net cost of operations.

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

Core responsibility and Internal Services	2018–19 Actual full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Planned full-time equivalents	2020–21 Actual full-time equivalents	2021–22 Planned full-time equivalents	2022–23 Planned full-time equivalents
Support services and facilities to federal administrative tribunals and its members	476	496	508	505	521	521
Subtotal	476	496	508	505	521	521
Internal Services	133	153	152	134	151	151
Total	609	649	660	639	672	672

Governor in Council appointees (the Chief Administrator, tribunal Chairpersons and members) are included in the ATSSC's full-time equivalents count.

The increase of actual full-time equivalents between 2018-19 and 2019-20 (40 FTEs) is attributed to the creation of new positions as a result of additional adjudicative mandates, notably at the Social Security Tribunal and the Canadian Human Rights Tribunal.

The decrease of actual full-time equivalents between 2019-20 and 2020-21 (10 FTEs) is mainly due to the transformation of operations brought on by the COVID-19 pandemic, causing delays in planned staffing actions and the appointment of tribunal members. The decrease of 21 full-time equivalents between planned and actual results in 2020-21 is mainly due to the same factors.

Expenditures by vote

For information on the ATSSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2020–2021](#).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, 2021, are available on the organizational website.

Financial statement highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2021 (dollars)

Financial information	2020–21 Planned results	2020–21 Actual results	2019–20 Actual results	Difference (2020–21 Actual results minus 2020–21 Planned results)	Difference (2020–21 Actual results minus 2019–20 Actual results)
Total expenses	119,130,663	112,023,454	105,928,118	-7,107,209	6,095,336
Total revenues	34,855,009	25,316,819	24,176,096	-9,538,190	1,140,723
Net cost of operations before government funding and transfers	84,275,654	86,706,635	81,752,022	2,430,981	4,954,613

The increase between 2019-20 and 2020-21 of \$5 million in net cost of operations before government funding and transfers is mainly related to the increase in salary expenses due to the signing of multiple collective agreements during the 2020-21 fiscal year. The ATSSC is partially funded by a cost recovery mechanism for the operations of the Social Security Tribunal. In 2020-21, the salary expenses related to the Social Security Tribunal and its secretariat increased resulting in an increase of the associated recovery.

Condensed Statement of Financial Position (unaudited) as of March 31, 2021 (dollars)

Financial information	2020–21	2019–20	Difference (2020–21 minus 2019–20)
Total net liabilities	14,086,562	14,892,223	-805,661
Total net financial assets	11,138,576	13,241,193	-2,102,617
Departmental net debt	2,947,986	1,651,031	1,296,955
Total non-financial assets	9,640,275	9,906,818	-266,543
Departmental net financial position	6,692,289	8,255,787	-1,563,498

The decrease in total net liabilities is explained by fewer salary recoveries with other government departments at fiscal year end since most recoveries were done during the fiscal year.

The decrease in total net financial assets is caused by a decrease in salary accrual (in 2020-21, the ATSSC accrued for 14 days versus 26 days in 2019-20).

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

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:	Orlando Da Silva, LSM, Chief Administrator
Ministerial portfolio:	Department of Justice
Enabling instrument:	<i>Administrative Tribunals Support Service of Canada Act</i> ^{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](#).^v

Operating context

Information on the operating context is available on the [ATSSC's website](#).^{vi}

Reporting framework

The ATSSC’s Departmental Results Framework and Program Inventory of record for 2020–21 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 the ATSSC’s Program Inventory is available in [GC InfoBase](#).^{vii}

Supplementary information tables

The following supplementary information tables are available on the [ATSSC's website](#).^{viii}

- ▶ [Reporting on Green Procurement](#) ^{ix}
- ▶ [Gender-based analysis plus](#) ^x

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](#).^{xi} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs as well as evaluations and GBA Plus of tax expenditures.

Organizational contact information

Mailing address:

Administrative Tribunals Support Service of Canada
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Ottawa, Ontario K1A 0B6
Canada

Telephone: 613-954-6350

Fax: 613-957-3170

Email: communications@tribunal.gc.ca

Website: www.canada.ca/en/administrative-tribunals-support-service.html ^{xii}

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 Plus) (*analyse comparative entre les sexes plus [ACS Plus]*)

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 2020–21 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

- 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 Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- ^{vi} Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- ^{vii} GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{viii} Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- ^{ix} Reporting on Green Procurement, <https://www.canada.ca/en/administrative-tribunals-support-service/reports/rgp-2020-21.html>
- ^x Gender-based analysis plus, <https://www.canada.ca/en/administrative-tribunals-support-service/reports/gba-2020-21.html>
- ^{xi} Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- ^{xii} Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>