

Administrative Tribunals Support Service of Canada

2016–17

Report on Plans and Priorities

The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

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<http://www.canada.ca/en/administrative-tribunals-support-service/index.html>

This document is available in alternative formats upon request.

Erratum

In Section II: Analysis of Programs by Strategic Outcomes, the FTE allocations for the Programs and Internal Services were incorrectly entered as a result of a miscalculation.

The error occurred when we divided the percentage of the full-time equivalents between the programs and the internal services. The number of full-time equivalents from the vote-netted revenue was distributed at the programs and internal services level but should have been at the programs level only.

The Human Resources (FTEs) for 2016-17, 2017-18, 2018-19 for:

- Program 1.1 Tribunal Specialized and Expert Support Services instead of 228 should have been 220
- Program 1.2 Registry Services instead of 104 should have been 181
- Program 1.3: Payments to Tribunal Chairs and Members instead of 83 should have been 110
- Internal Services instead of 228 should have been 132

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Chief Administrator's Message

I am pleased to present the Administrative Tribunals Support Service of Canada's (ATSSC) Report on Plans and Priorities for 2016–17.

Established in November 2014, the ATSSC is mandated to provide a comprehensive range of support services and facilities to 11 administrative tribunals by way of a single, integrated organization.

I am proud of the progress we have made to date in building an organization whose first and foremost responsibility is to provide high-quality support services to the tribunals we serve, while preserving their adjudicative independence.



We will leverage our successes as we continue to evolve into a more streamlined, high-performing organization that values service excellence. This will involve building efficient and effective operations and harmonizing our internal systems and services, where possible, to ensure we enhance our capacity to deal with changing requirements. The priorities and initiatives outlined in this report will support us in achieving this goal.

These priorities include continuing to maintain the delivery of effective support services by promoting and demonstrating our new organizational values, and by continuing to foster collaborative relationships and engagement through the use of governance structures and other networks. We will also continue to review key activity sectors to support the documentation of work flows and operational processes and procedures to assist in staff training and knowledge transfer.

Managing the transition to comprehensive and integrated internal services is another key area of focus and will involve identifying opportunities to harmonize and streamline internal services and developing and implementing a suite of enterprise-wide policies, strategies and approaches. We will work diligently to phase-in the delivery of corporate services for the Social Security Tribunal of Canada, whose corporate services have been provided by Employment and Social Development Canada.

Finally, we will continue to implement business transformation opportunities by continuing to identify synergies across the organization to maximize efficiencies and effectiveness, as well as establish a roadmap and project management approach for select business transformation initiatives.

Thanks to the commitment of our employees, I believe the ATSSC is well equipped to achieve our goals and ultimately realize our vision of becoming a centre of excellence for service delivery; innovative, efficient and effective operations; and supporting improved access to justice.

Chief Administrator
Marie-France Pelletier

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

Institutional Head: Marie-France Pelletier, Chief Administrator

Ministerial Portfolio: Department of Justice

Enabling Instrument(s): *Administrative Tribunals Support Service of Canada Actⁱ*

Year of Incorporation/Commencement: 2014

Organizational Context

Raison d’être

The Administrative Tribunals Support Service of Canada (ATSSC) is responsible for providing the support services and the facilities that are needed by each of the administrative tribunals it serves to enable them to exercise their powers and perform their duties and functions in accordance with their legislation and rules.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Responsibilities

The ATSSC was established with the coming into force on November 1, 2014, of the *Administrative Tribunals Support Service of Canada Act*. The ATSSC is responsible for providing support services and facilities to 11 federal administrative tribunals¹ by way of a single, integrated organization.

These services include the specialized services required to support the mandate of each tribunal (e.g., registry, research and analysis, legal and other case- and mandate-specific work), as well as internal services (e.g., human resources, financial services, information management and technology, accommodation, security and communications).

¹The 11 tribunals include: 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 Canada, Public Service Labour Relations and Employment Board, Specific Claims Tribunal, Transportation Appeal Tribunal of Canada and the Social Security Tribunal of Canada.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

1.1 Program: Tribunal Specialized and Expert Support Services

1.2 Program: Registry Services

1.3 Program: Payments to tribunal chairs and members

Internal Services

Organizational Priorities

Priority: Maintain the delivery of effective support services

Description

The ATSSC will provide the 11 administrative tribunals it supports with the necessary specialized and internal services to ensure the tribunals can fulfill their legislated mandates, and respond to the needs of those who appear before them, while ensuring their independence is preserved.

Priority Type

Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
<ul style="list-style-type: none"> Promote and demonstrate the newly adopted organizational values of Service Excellence, Accountability and Transparency, and a Supportive Work Environment. 	November 2015	Ongoing	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services 1.3 Program: Payments to tribunal chairs and members Internal Services
<ul style="list-style-type: none"> Continue to foster a collaborative work 	November 2014	Ongoing	1.1 Program: Tribunal Specialized and

environment and engagement through consistent use of governance structures, communities of practice, the Change Agent Network and informal networks.			Expert Support Services 1.2 Program Registry Services Internal Services
<ul style="list-style-type: none">Continue to review key activity sectors to support the documentation of work flows, and operational processes and procedures to assist in staff training initiatives, knowledge transfer requirements and to redesign work tools or environments, where required	November 2015	Ongoing	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services 1.3 Program: Payments to tribunal chairs and members Internal Services

Priority: Manage the transition toward comprehensive and integrated internal services

Description

The ATSSC will work toward identifying and adopting best practices and implementing administrative policies, processes, workspaces and services that are sound, efficient and effective.

Priority Type

Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
<ul style="list-style-type: none">Continue to identify and integrate, to the extent possible, opportunities to harmonize and streamline internal services, processes and systems	April 2015	Ongoing	1.3 Program: Payments to tribunal chairs and members Internal Services
<ul style="list-style-type: none">Continue to develop and progressively implement a suite of enterprise-wide	April 2016	Ongoing	Internal Services

policies, strategies, approaches, processes, systems and networks in line with Government of Canada frameworks.			
<ul style="list-style-type: none"> Support the delivery of internal services for the Social Security Tribunal of Canada through a phased approach. 	April 2016	Ongoing	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services 1.3 Program: Payments to tribunal chairs and members Internal Services

Priority: Continue to identify and implement business transformation opportunities

Description

The ATSSC strives to be an innovative, efficient and effective organization. Stewardship of public funds is an ongoing responsibility that is embraced across the organization. As it continues to evolve, the ATSSC will seek to optimize its services and resources to ensure service delivery excellence, now and into the future.

Priority Type

New

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
<ul style="list-style-type: none"> Continue to identify synergies across the organization to maximize efficiencies and effectiveness, while safeguarding tribunal independence 	November 2014	Ongoing	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services 1.3 Program: Payments to tribunal chairs and members Internal Services

<ul style="list-style-type: none"> Develop a roadmap and project management approach to support identified business transformation initiatives 	April 2016	March 2017	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services 1.3 Program: Payments to tribunal chairs and members Internal Services

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Tribunal Caseload – As the volume of cases depends on external factors, it is often challenging for tribunals to predict their operational demands from year to year. There is a risk that caseload surges or other unexpected tribunal-specific operational demands could challenge the ATSSC's ability to provide the support services the tribunals require to discharge their mandates.	<p>Emerging trends will be monitored to determine their potential impact on caseloads and on ATSSC resources.</p> <p>Budget planning and allocations will have built-in flexibility to appropriately allocate resources if and where required.</p> <p>Legislative changes will be monitored to assess their impact on the ATSSC's resources.</p>	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services 1.3 Program: Payments to tribunal chairs and members Internal Services
Change Capacity – There is a risk that the ongoing change agenda both within the ATSSC and across government will challenge the organization's capacity for resiliency.	<p>To minimize the impact of compounding change, senior management will champion change, foster a culture of leadership at all levels, and promote employee well-being.</p> <p>The ATSSC will work closely with its partners, including tribunals, central agencies and departments, to synchronize the changes ahead so that resources are well-positioned to implement and support change initiatives.</p>	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services Internal Services

<p>Capacity Gap – The ATSSC must maintain appropriate delivery capacity to meet the mandates and the evolving needs and priorities of the tribunals it serves.</p>	<p>A comprehensive workforce management strategy will be initiated to establish which skills, competency and experience gaps may be at play, to inform the development of the required learning and development strategies, talent management strategies, and recruitment strategies to bridge these gaps.</p> <p>Enhance capacity for enterprise-wide planning by developing project management practices and tools, business continuity planning and supporting staff training and development.</p> <p>A corporate policy framework and a multi-year implementation strategy will be developed, taking into account identified gaps, risks and priorities.</p> <p>The ATSSC will work closely with central agencies and departments to address the parties' respective needs and interests as the organization matures.</p>	<p>1.1 Program: Tribunal Specialized and Expert Support Services</p> <p>1.2 Program: Registry Services Internal Services</p>
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Risk Narrative

The ATSSC supports 11 tribunals with very different mandates, each operating under different statutes, regulations and policies. The risks identified are in keeping with those of a recently formed organization that is tasked with delivering existing support services, while also seeking to improve its service delivery model. As the ATSSC continues to evolve and build organizational capacity, it will strive to meet its goal of being recognized as a center of excellence for service delivery; innovative, efficient and effective operations; and supporting improved access to justice.

Planned Expenditures

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
75,715,136	81,923,137	80,598,140	80,598,140

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
643	643	643

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013–14 Expenditures	2014–15 Expenditure ¹	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending ²	2017–18 Planned Spending ²	2018–19 Planned Spending ²
Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.							
1.1 Program: Tribunal Specialized and Expert Support Services	n/a	12,394,364	27,529,441	25,655,334	27,263,059	26,945,060	26,945,060
1.2 Program: Registry Services	n/a	5,397,601	14,599,238	12,916,532	14,730,319	14,346,070	14,346,070
1.3 Program: Payments to tribunal chairpersons and members	n/a	8,206,220	23,828,259	21,194,621	23,981,110	23,358,361	23,358,361
Subtotal	n/a	25,998,185	65,956,939	60,766,487	65,974,488	64,649,491	64,649,491
Internal Services Subtotal	n/a	10,217,101	16,294,280	15,948,649	15,948,649	15,948,649	15,948,649
Total	n/a	36,215,286	82,251,219	75,715,136	81,923,137	80,598,140	80,598,140

¹ The 2014-15 expenditures amount includes \$9,477,811 of revenues netted against expenditures. The amounts represent expenditures for the period November 1, 2014 (the date in which the ATSSC began operations) to March 31, 2015.

² Planned spending for future years includes amounts associated with the ATSSC net vote authority to cover costs incurred on behalf of the Canada Pension Plan and Employment Insurance funds.

Alignment of Spending With the Whole-of-Government Framework

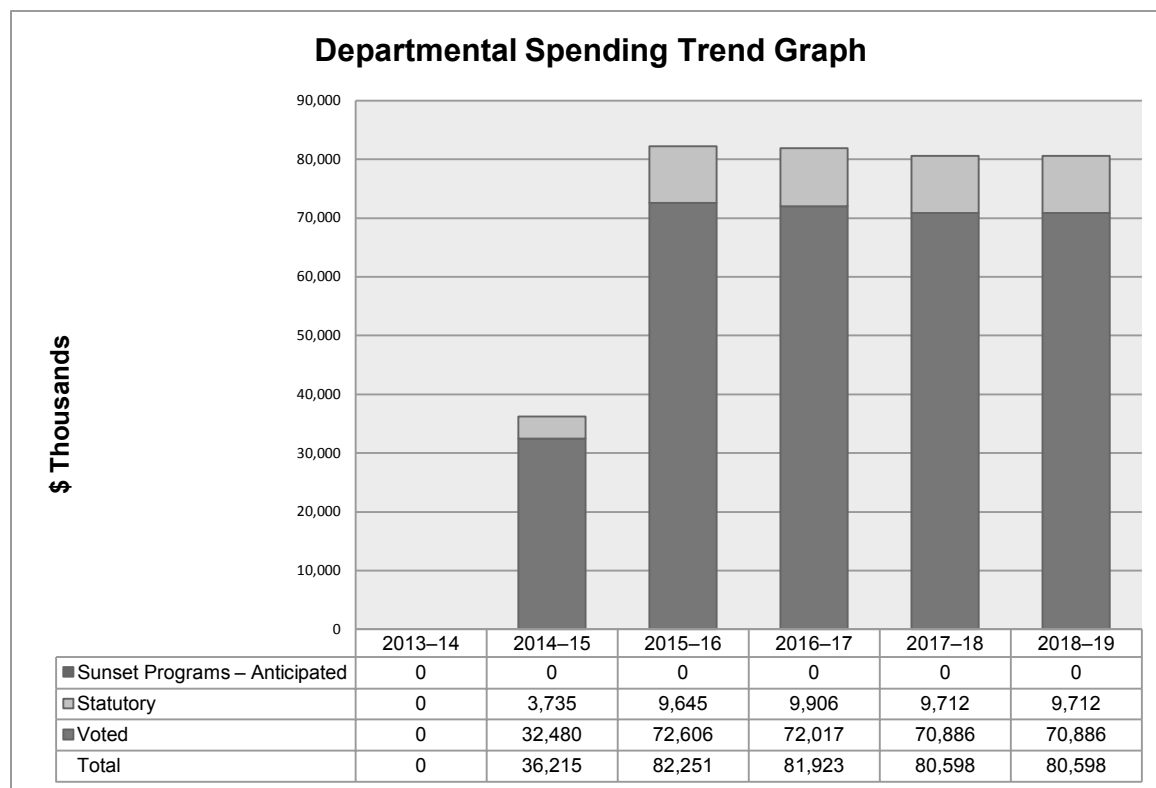
Alignment of 2016–17 Planned Spending With the **Whole-of-Government Framework**ⁱⁱ (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
1. Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system	1.1: Tribunal Specialized and Expert Support Services	Government Affairs	Well-managed and efficient government operations	27,263,059
	1.2: Registry Services	Government Affairs	Well-managed and efficient government operations	14,730,319
	1.3: Payments to tribunal chairs and members	Government Affairs	Well-managed and efficient government operations	23,981,110

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	0
Social affairs	0
International affairs	0
Government affairs	65,974,488

Departmental Spending Trend



Future planned spending is anticipated to remain relatively stable with offsetting fluctuations caused by caseload variability across the tribunals. As the ATSSC commenced operations on November 1, 2014, the information presented above for 2014-15 represents a partial year: November 1, 2014 to March 31, 2015.

Estimates by Vote

For information on the ATSSC's organizational appropriations, consult the [2016–17 Main Estimates](#).ⁱⁱⁱ

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians’ confidence in the federal tribunal system.

Program 1.1: Tribunal Specialized and Expert Support Services

Description

The Tribunal Specialized and Expert Support Services Program provides expert research, analysis, drafting support and advice as well as other support services including investigation and mediation to assist Tribunals in the discharge of their statutory responsibilities. These services are provided by ATSSC employees such as legal counsel, sectoral experts, tribunal assistants and research personnel.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
26,655,334	27,263,059	26,945,060	26,945,060

Human Resources (FTEs)

2016–17	2017–18	2018–19
220	220	220

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Tribunal members have the necessary advice and support to discharge their functions and achieve their mandates	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	See note*	To be determined

*The ATSSC will roll out a new performance measurement framework (PMF) with revised performance indicators and targets for the delivery of its support services that will better align with expected results and performance measures, and for which actual results can be reported. The full implementation of the new PMF is scheduled for 2017-18.

Planning Highlights

Specialized and expert support services are integral to supporting the tribunals to ensure they are able to meet their mandates. This program supports the tribunals at each step of their case management approaches through research, analysis, mediation, informal resolution processes, legal or other technical advice and services. To achieve the program's expected results and the organizational priorities, the ATSSC will continue to support tribunals in meeting their statutory mandates by undertaking the following activities:

- Monitor the government's legislative agenda to support tribunals facing legislative changes that affect their mandates and operational requirements;
- Based on a collaborative approach, continue to identify and promote synergies across the organization to facilitate the sharing and implementation of best practices; and
- In support of pursuing service excellence and a supportive work environment, harness the initiative, creativity and engagement of personnel, and maximize potential by strengthening leadership capacity through succession planning, continuous learning and professional development.

The tribunals face a substantial, ongoing planning challenge in that much of their work and caseload are driven by matters referred to them. These are in turn driven by external demands that are often affected by a changing landscape. The ATSSC must be in a state of readiness to ensure appropriate resources are realigned to handle sporadic increases or decreases in tribunal workloads. To achieve this, the ATSSC will do the following:

- Monitor emerging trends to determine the potential impact on caseload fluctuations and tribunal mandates; and
- Ensure the budget planning process and allocations will have built-in flexibility to appropriately allocate or reallocate resources if and where required.

Program 1.2: Registry Services

Description

The Registry Services Program provides registry services in support of tribunals. The Program works closely with tribunal Chairs and Members to ensure that matters before a tribunal can be heard and disposed of in a timely and efficient manner and within statutory obligations. Services provided include: processing tribunal documents; maintaining and safeguarding tribunal records; providing information to the public regarding tribunal procedures; assisting in the scheduling and conduct of tribunal hearings and assisting in communicating tribunal decisions to the parties and the public. Within the direction, legislative requirements and quasi-judicial principles of the tribunals they support, the Registry Services Program also is responsible for developing and monitoring many service standards, assessing the performance of registry functions and implementing required improvements.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
12,916,532	14,730,319	14,346,070	14,346,070

Human Resources (FTEs)

2016–17	2017–18	2018–19
181	181	181

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Tribunals have accurate and complete records on which to base their decisions and the public is properly informed of tribunal processes, proceedings and decisions	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	See note*	To be determined

* The ATSSC will roll out a new performance measurement framework (PMF) with revised performance indicators and targets for the delivery of its support services that will better align with expected results and performance measures, and for which actual results can be reported. The full implementation of the new PMF is scheduled for 2017-18.

Planning Highlights

To achieve the program's expected results and the organizational priorities, the ATSSC will undertake the following activities:

- Identify and implement, to the extent possible, opportunities for modernizing business practices and maximizing efficiencies across business lines and functions (e.g., case management systems);
- Document work flows, operational processes and procedures to assist in staff training initiatives, knowledge transfer requirements and to redesign work tools or environments, where required;
- Establish a community of practice to encourage the sharing of tools and training opportunities, and to facilitate the sharing and implementation of best practices;
- In support of continued service excellence from registry staff, the ATSSC will continue to support training and professional development to encourage ongoing learning and development; and
- Continue to maintain tribunal websites to ensure Canadians have access to the information they need to interact with the tribunal.

Program 1.3: Payments to Tribunal Chairs and Members

Description

The program administers appropriations with respect to tribunal chairs' and members' salaries and other compensation pursuant to the terms of tribunals' enabling legislation and Governor-in-Council appointments.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
21,194,621	23,981,110	23,358,361	23,358,361

Human Resources (FTEs)

2016–17	2017–18	2018–19
110	110	110

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Accurate payment of salaries and other compensation	Error rate on payments	Less than 2%	March 31, 2017

Planning Highlights

To achieve the program's expected results and the organizational priorities, the ATSSC will undertake the following activities:

- Continue to make payments to tribunal chairpersons and members in a timely fashion, based on applicable terms and conditions;
- With the involvement of tribunal chairpersons, central agencies and respecting the tribunals' respective enabling legislations, clarify the employment status of part-time members and establish procedures for their compensation;
- Harmonize and streamline travel management processes and practices to further solidify and enhance the service delivery model of the Travel Centre of Expertise; and
- Continue to make accurate and timely payments to chairs and members while transitioning to a new pay system.

Internal Services

Description

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

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
15,948,649	15,948,649	15,948,649	15,948,649

Human Resources (FTEs)

2016–17	2017–18	2018–19
132	132	132

Planning Highlights

To achieve the program's expected results and the organizational priorities, the ATSSC will undertake the following activities:

Program Design

- Continue to build a solid foundation for support services through the ongoing development of corporate management programs, notably in the areas of planning and performance measurement, personnel security, occupational health and safety, information technology and information management, and project management.

Service Delivery

- Continue to identify and implement, to the extent possible, opportunities for modernizing business practices and maximizing efficiencies across business lines and functions;

- Undertake reviews of key sectors of activity and capitalize on recommendations to improve processes and communications associated with, amongst others, travel services, procurement services, and staffing services;
- Support the continued professional development and training of staff, notably in the areas of customer service and second official language development; and
- Undertake steps to enhance communications by actively engaging governing bodies, communities of practice and networks, as well as enhancing its intranet presence.

Onboarding and Systems Consolidation

- Continue to support, consolidate and standardize, where appropriate, legacy systems, data centres and networks to optimize operational effectiveness while maintaining service to the tribunals;
- Finalize the implementation of an interim human resource information system and work with partners, including central agencies and host departments, to ensure a continued alignment of ATSSC enterprise systems with whole-of-government, back-office transformation initiatives (i.e., Phoenix, MyGCHR, etc.); and
- Continue to work with Employment and Social Development Canada to support the development of a plan to implement and phase-in the transition of internal support services for the Social Security Tribunal of Canada to the ATSSC.

Policy Harmonization

- Assess existing practices in conjunction with client needs and address potential policy gaps or application issues by establishing a multi-year plan to harmonize frameworks, policies and practices where appropriate and taking into account organizational priorities, risks and best practices; and
- Develop, in consultation with partners and stakeholders, integrated security and budget management frameworks.

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the ATSSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and the associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on [the ATSSC's website^{iv}](#).

Future-Oriented Condensed Statement of Operations For the Year Ended March 31, 2016 (dollars)

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016–17 Planned Results minus 2015–16 Forecast Results)
Total expenses	97,234,874	92,589,114	(4,645,760)
Total revenues	22,343,925	17,690,600	(4,653,325)
Net cost of operations before government funding and transfers	74,890,949	74,898,514	7,656

Supplementary Information Tables

The supplementary information table listed in the 2016–17 Report on Plans and Priorities is available on [the ATSSC’s website](#)^v.

- ▶ [Departmental Sustainable Development Strategy](#)^{vi}

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Tax Expenditures and Evaluations](#)^{vii} publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Administrative Tribunals Support Service of Canada

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Ottawa, Ontario K1P 5B4

Canada

Telephone: 613-954-0860

Fax: 613-957-3170

Web: [Administrative Tribunals Support Service of Canada](#)^{viii}

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

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

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

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

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

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

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

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

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

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

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

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

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

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

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

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

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

Endnotes

- i. *Administrative Tribunals Support Service of Canada Act*, <http://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- ii. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp>
- iii. 2016–17 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- iv. Administrative Tribunals Support Service of Canada, <http://www.canada.ca/en/administrative-tribunals-support-service/index.html>
- v. Administrative Tribunals Support Service of Canada, <http://www.canada.ca/en/administrative-tribunals-support-service/index.html>
- vi. Departmental Sustainable Development Strategy, <https://www.canada.ca/en/administrative-tribunals-support-service/transparency/departmentalstrategy.html>
- vii. Tax Expenditures and Evaluations publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- viii. Administrative Tribunals Support Service of Canada, <http://www.canada.ca/en/administrative-tribunals-support-service/index.html>