

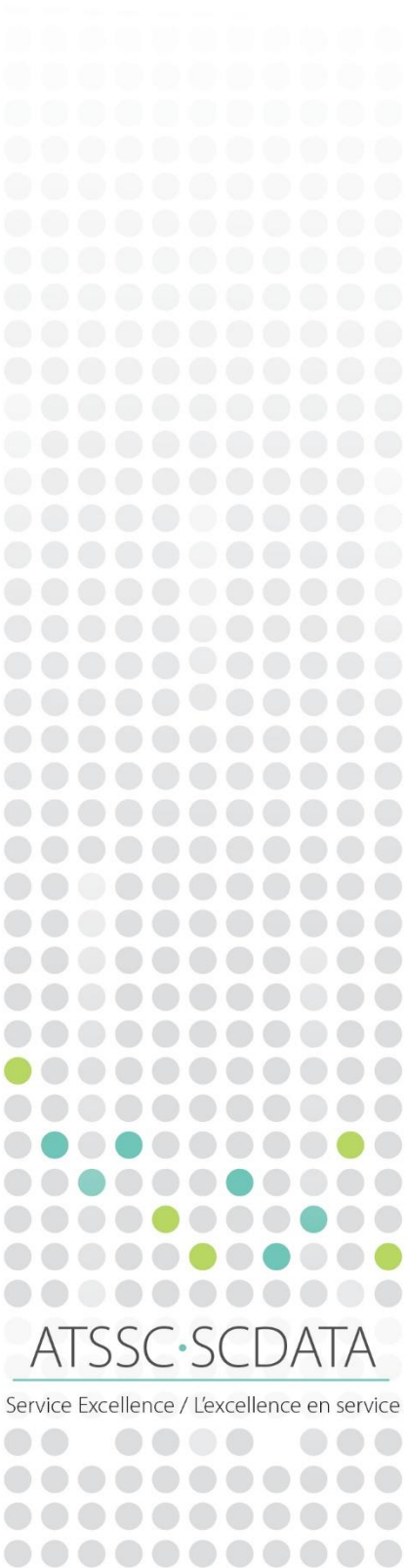


Administrative Tribunals Support Service of Canada

2023–24

Departmental Plan

The Honourable David Lametti, P.C., K.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

It is my pleasure to present the 2023-24 Department Plan for the Administrative Tribunals Support Service of Canada (ATSSC).

The report gives Canadians and Parliamentarians information on the vital work done by the ATSSC and the key objectives the organization aims to achieve in the next fiscal year, and information on key risks related to achieving our planned results.



The ATSSC’s mandate is to provide efficient and effective support services and facilities to the 12 federal administrative tribunals we serve. In the year ahead, we look forward to continuing to supply exceptional registry, legal, member, and internal services. We will do this by using what we have learned during the COVID-19 pandemic to continue to modernize and finetune our operations, while being guided by three strategic themes: Delivering business excellence through innovation at work, collaboration with tribunal leadership and one another, and supporting our people.

In 2023-24, the ATSSC will remain committed to improving access to justice for Canadians by helping tribunals find data-driven approaches and user-centred designs to reduce barriers for unrepresented and underrepresented parties. We will further align our organization with the changing needs of the legal profession and shifting digital landscape by continuing to invest in technology from new case-management and electronic filing systems to improved videoconferencing and other audio-visual capabilities.

Additionally, the ATSSC will support tribunals in digitizing case files and modernizing record-keeping practices. We will continue to do plain language reviews of existing correspondence templates and forms, and to develop and publish plain language communication products and tools. We will also continue to provide support to tribunals as they adapt to legislative changes that impact their mandates and operations.

Internally, we will prioritize an inclusive and supportive workplace environment where people feel valued and respected, and we will continue to focus on creating an equitable, diverse, inclusive, accessible, and bilingual work environment.

I invite you to read the ATSSC’s 2023-24 Departmental Plan to learn more about our specific plans for the upcoming fiscal year.

Orlando Da Silva, LSM
Chief Administrator

Plans at a glance

In accordance with the *Administrative Tribunals Support Service of Canada Act*ⁱ, the Administrative Tribunals Support Service of Canada (ATSSC) is responsible for providing the support services and facilities that are needed by each of the 11¹ federal administrative tribunals it serves to enable them to exercise their powers and perform their duties and functions in accordance with their legislation and rules. Services are provided by way of a single, integrated organization and through the delivery of three specialized Programs – registry, legal, and mandate and member services – as well internal services. In delivering on its mandate, the ATSSC plays an integral role within the Justice portfolio by ensuring Canadians have equitable access to justice.

Over the past few years, the ATSSC has successfully demonstrated adaptability, innovation, and resilience through the ways it responded to pandemic related challenges, complex constraints, and opportunities while continuing to deliver services to the administrative tribunals it serves and, ultimately, to Canadians. The organization has successfully built a solid foundation and, in 2023-24, the organization will continue to leverage the many transformations it successfully realized as part of its modernization initiatives and will continue to apply innovative and novel thinking, while also taking advantage of this period of stabilization, to consider how the organization can be a model of administrative excellence for the public and within the tribunal sector.

In 2023-24, three strategic themes will continue to guide and modernize the ATSSC’s operations:

Delivering business excellence through innovation at work

The ATSSC will:

- Implement new and improve existing digital solutions that are secure, easy to use, and easy to navigate for those all accessing tribunal justice;
- Explore data-driven approaches and user-centred designs to reduce barriers for unrepresented and underrepresented parties to participate fully and effectively in tribunal processes; and
- Introduce operational data collection and reporting software to support informed resource allocation, planning, and measuring organizational progress and trends.

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.

Collaboration with tribunal leadership and one another

The ATSSC will:

- Make meaningful process improvements to continue bringing further efficiencies to meet the demanding and dynamic workloads of the tribunals;
- Adopt a digital-first approach to meet evolving needs and shifting digital landscape; and
- Support tribunals as they adapt to legislative changes that impact their mandates and operations and support the integration of potential new tribunals.

Supporting our people

The ATSSC will:

- Embrace the changing realities that shape the post-pandemic workplace and provide employees with flexible work arrangements and renewed workspaces that reflect new ways of working and that promote collaboration;
- Invest in its workforce by offering new opportunities to build skills and knowledge through new work experiences; and
- Continue to take meaningful and concrete action to create an equitable, diverse, inclusive, accessible, and bilingual work environment where people feel valued and respected.

For more information on the ATSSC’s plans, see the “Core responsibilities: planned results and resources, and key risks” section of this plan.

Core responsibilities: planned results and resources, and key risks

This section contains 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.

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.

Planning highlights

In 2023-24, the ATSSC will continue to enhance and modernize its delivery of specialized services to the federal administrative tribunals it serves so Canadians can access and benefit from a modernized tribunal justice system.

Increasingly, Canadians rely heavily on digital services to gain access to justice. In 2023-24, the ATSSC will remain committed to improving access to justice by supporting tribunals in finding data-driven approaches and in implementing user-centred designs to reduce barriers for unrepresented and underrepresented parties to participate fully and effectively in tribunal processes. Through an informed digital-first approach, emphasis will be placed on building new and updating existing digital services that are secure, easy to use, and easy to navigate, and to make tools accessible to all those accessing administrative justice while at the same time being mindful of the limitations that technology presents for some parties.

Tribunal websites serve as an important interface for the public as they provide access to information, tribunal processes, forms, and decisions. In 2023-24, the ATSSC will continue to support tribunals in modernizing their websites to make them user-centric and barrier free for Canadians. Focus will be placed on ensuring websites are fully accessible, enhancing user navigation experience, improving decision-search capabilities, creating new fillable web forms and reviewing website content for clarity, use of plain language, and ensuring information is up to date.

In addition to supporting the public in accessing justice, in 2023-24, the ATSSC will align itself with the shifting digital landscape. This will be done by continuing to invest in technology, from new case-management and electronic filing systems to improved videoconferencing and other audio-visual capabilities. Such improvements will support tribunal members and secretariat staff in carrying out essential tasks in a more efficient manner, increasing operational efficiencies, and enabling cost and time savings.

Since 2020, the ATSSC has adopted a common case management system platform for most of the tribunals it supports. The systems built on this platform continue to be tailored to meet each tribunal's evolving needs. Case management systems improve and facilitate the efficient administration of case file records handled by ATSSC employees and tribunal members. In 2023-24, the ATSSC will upgrade the case management systems of: the Canada Industrial Relations Board and the Canadian Human Rights Tribunal, and implement a new case management system for the Canadian Cultural Property Export Review Board. Enhancements will be made so that systems are integrated with the business processes of the tribunals and any new mandates added.

In support of modern and sound information management practices, the ATSSC will also continue to support tribunals in digitizing case files so that case files continue to be complete, accurate and easy to consult. Digitization efforts support effective information management best practices, and will support other digital services, such as e-filing and case management systems, automated workflows, and access to information requests.

Efforts to improve access to justice will go beyond the digital landscape. In 2023-24, the ATSSC will continue to work with tribunals to undertake plain language reviews of existing correspondence templates and forms, develop and publish plain language communication products and tools so that information is communicated in a manner that is easy to read and understand. The use of plain language in tribunal communications helps make complex legal information accessible and clear to all stakeholders, thus increasing access to justice.

In 2023-2024, the ATSSC will support the Canadian Human Rights Tribunal's external mediator pilot process and continue to support phase II of the Federal Public Sector Labour Relations and Employment Board's Early Resolution pilot project. The objective of the projects is to assist the parties in resolving their disputes through alternate dispute resolution mechanisms such as mediation and settlement conferences to limit the number of oral hearings that are required and offer resolution of matters in a timely manner.

Tribunal legislative and policy mandates are highly sensitive to change in the external environments and, as a result, tribunals can face fluctuations in their caseloads. To meet the demanding and dynamic workloads of the tribunals, the ATSSC will continue to identify and implement, to the extent possible, opportunities for modernizing business practices and maximizing efficiencies across business lines and functions. For instance, the ATSSC will continue to identify opportunities for resource sharing across secretariats where it makes sense, adopt new service standards where possible, and review workflows and make meaningful process improvements to eliminate operational redundancies and ensure more flexible service delivery. In support of these efforts, the ATSSC will continue to implement and leverage the use of Power BI, an interactive data visualization and business intelligence software. This will allow the organization to utilize more robust data to support informed resource allocation among

tribunal secretariats, planning for tribunal needs, as well as measuring organizational progress and trends with the goal of increasing openness, effectiveness, and transparency.

Finally, the ATSSC will continue to provide support to tribunals as they adapt to legislative changes that impact their mandates and operations, which may result in more complex cases and increased tribunal and ATSSC workloads. The organization will fully support the integration of any additional tribunals if requested to do so by the Government of Canada. Through its planned process improvements and increased access to reliable data, the ATSSC will remain in a position of readiness to adapt to the needs of existing, and potentially new, federal administrative tribunals.

United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

While the ATSSC does not report directly on the United Nations' Sustainable Development Goals, the organization's mandate supports Sustainability Development Goal 16 ([Peace, justice and strong institutions](#)ⁱⁱ). In providing support services and facilities to the federal administrative tribunals it serves, the ATSSC contributes to building and maintaining effective, accountable, and inclusive institutions.

Key risk(s)

There is a risk that the ATSSC may not be able to maintain the necessary human resources capacity to support the delivery of the mandates of tribunals and the evolving needs of all program and internal service areas.

While there are similarities in tribunals operations, each have different mandates, each operate under different statutes, regulations, and rules. Each tribunal operates separately from other tribunals and maintains a specialized expertise in their respective fields. Given the diversity of operations and activities, and the depth of expertise of the tribunals, the ATSSC continues to invest in putting its people first and developing its staff capacity and expertise to be positioned to respond to the varied and complex needs of the tribunals individually and overall.

Planned results for support services and facilities to federal administrative tribunals and its members[†]

The following table shows the planned results, the result indicators and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
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, 2024	85.08% ¹	88.17% ²	93.66% ³
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	85%	March 31, 2024	91.57%	90.81%	82.01%

[†] – 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*.ⁱⁱⁱ

[‡] – 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 10 out of 11 tribunals. One tribunal had not finalized their methodology by the end of the fiscal year.

² – 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.

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.

The financial, human resources and performance information for the ATSSC's program inventory is available on [GC InfoBase](#).^{iv}

Planned budgetary spending for support services and facilities to federal administrative tribunals and its members

The following table shows budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
\$56,676,790	\$56,676,790	\$55,062,935	\$52,077,175

Financial, human resources and performance information for the ATSSC’s program inventory is available on [GC InfoBase](#).^v

Planned human resources for support services and facilities to federal administrative tribunals and its members

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
570	570	570

Financial, human resources and performance information for the ATSSC’s program inventory is available on [GC InfoBase](#).^{vi}

Internal services: planned results

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ management and oversight services
- ▶ communications services
- ▶ legal services
- ▶ human resources management services
- ▶ financial management services
- ▶ information management services
- ▶ information technology services
- ▶ real property management services
- ▶ materiel management services
- ▶ acquisition management services

Planning highlights

Over the next fiscal year, the ATSSC will renew its commitment to prioritizing investments to support its workforce and will take concrete actions to foster an inclusive and supportive workplace where people feel valued and respected.

Building off past years' work, in 2023-24, the ATSSC will continue to focus efforts on creating an equitable, diverse, inclusive, accessible, and bilingual work environment. Through the continued implementation of its 2022-25 Equity, Diversity, and Inclusion Action Plan, the ATSSC will look to offer more tools to build and promote equity, diversity, accessibility, and inclusion within the organization, and ensure that these values are embedded and reflected in the services offered to tribunals and Canadians. Notable activities include but are not limited to: including a mandatory cultural awareness competency in the statement of merit criteria for management and executive positions; developing EDI work objectives for supervisors and managers; developing and implementing an employee exit survey with an EDI component; implementing the [ATSSC Accessibility Plan](#) and implementing the Government of [Canada's Workplace Accessibility Passport](#)^{vii} for employees. In addition, the ATSSC will renew its commitment to eliminate representation gaps for non-executives by the end of the 2023-24 fiscal year.

Given the range of specialized services provided to the tribunals, the ATSSC's ability to successfully deliver on its mandate and continue to respond to the diverse and evolving needs of the tribunals it serves is dependent on a strong and knowledgeable workforce. As such, the organization will help employees increase their skills and knowledge and gain new experiences through the creation of a Job Swap Program and will offer cross-training opportunities, where possible, that will leverage the full range of administrative and legal specializations required by

the tribunals. The organization will also look to expand its Talent Management Program to help prepare current employees for advanced responsibilities and to position the ATSSC for future staffing needs and succession planning.

In 2023-24, the ATSSC will continue to embrace the changing realities that shape the post-pandemic workplace and will continue to modernize the workplace to better deliver service excellence through innovation and to further support its people. Particularly, the ATSSC will continue to support the essential evolution of a hybrid workplace. This work will involve providing employees with renewed workspaces and offices that reflect new ways of working and that promote collaboration. The ATSSC will also invest in technology to allow the organization to work more effectively together and with tribunals in a hybrid environment. These efforts will align with the organization's ongoing space optimization project, which continues to explore reconfiguration opportunities to reduce the organization's real property footprint and greenhouse gas emissions. At the forefront of decision-making will be the health, safety, and well-being of our tribunal members, the ATSSC staff, and all those who access our services.

The ATSSC's Corporate Services branch will also look to undertake a phased 3-year modernization initiative with the goal of examining the services and tools offered to ATSSC employees and tribunal members so that they are more efficient, client-centric and user friendly, all the while continuing to create an inclusive and supportive workplace. Work will focus on undertaking corporate services process reviews, identifying opportunities to leverage existing systems, and updating digital architecture and user interfaces and content. Specifically, in 2023-24, the ATSSC will review its internal intranet site, which will involve updating content, improving site functionality, and ensuring that content is compliant with the standards on web accessibility. This will help employees have the most up to date information to do their job and feel supported.

In addition, the ATSSC will also update its Human Resources management system to the Government of Canada's MyGCHR platform. This necessary upgrade will allow the ATSSC to more effectively manage human resources processes and to protect employee personal information. Adoption of the new platform will also allow for automation of processes to predict results, improve reporting and the user experience.

Planning for Contracts Awarded to Indigenous Businesses

The ATSSC will continue to support the Government of Canada’s commitment to award a minimum of 5% of its procurement to Indigenous businesses. To achieve its 2023-24 target, the ATSSC will provide Indigenous Procurement training to procurement officers, communicate the importance of early engagement for procurement initiatives and will conduct regular contracting with registered Indigenous businesses.

5% reporting field description	2021-22 actual % achieved	2022-23 forecasted % target	2023-24 planned % target
Total percentage of contracts with Indigenous businesses	1%	5%	5%

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
\$23,681,268	\$23,681,268	\$23,006,950	\$21,759,410

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

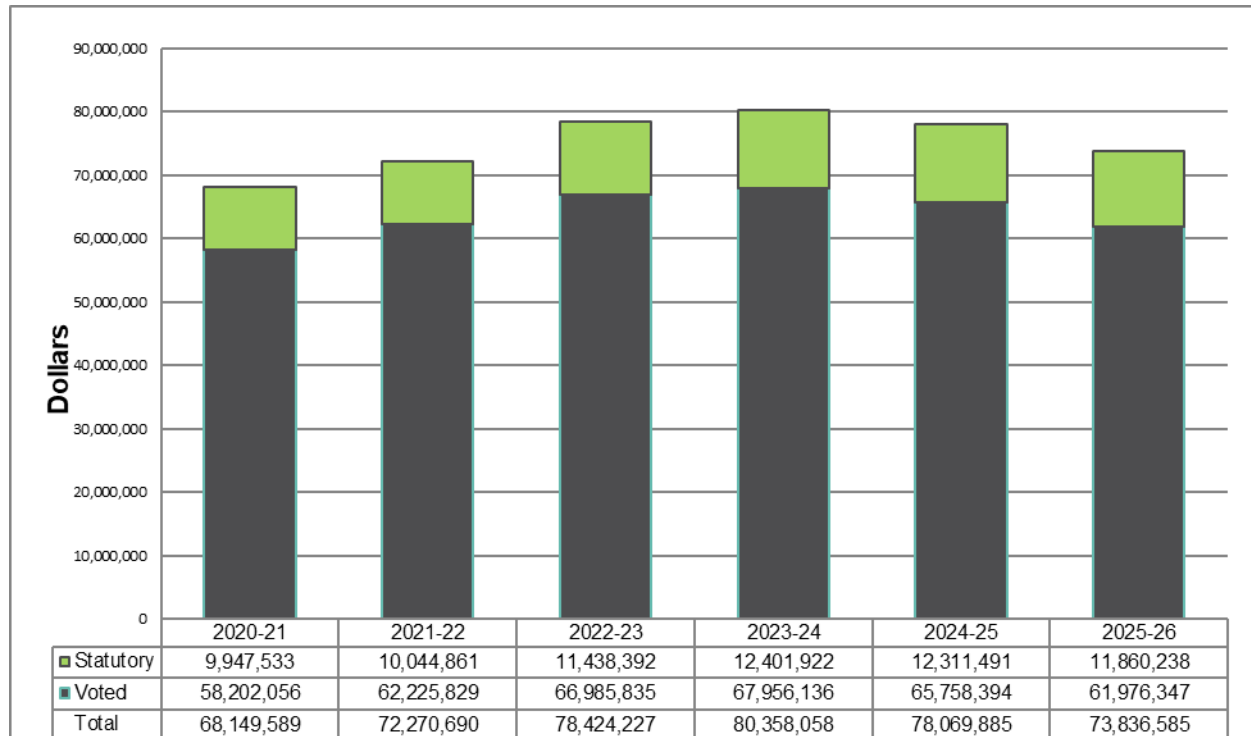
2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
157	157	157

Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2023–24 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2020–21 to 2025–26



Spending increased from 2020-21 to 2021-22 (\$4.1 M) due to the resumption of tribunal proceedings, including mediations and hearings, and related costs following easing of COVID-19 public health restrictions. There was also an increase in personnel expenditures related to the growth in salary rates resulting from the signing of collective agreements. This increase in spending is also due to the continued implementation of new legislative mandates for tribunals combined with an increase in volume of cases in certain tribunals.

Spending is projected to increase from 2021-22 to 2022-23 (\$6.2 M) due to the continued implementation of new or modified legislative mandates for tribunals combined with an increased volume of cases in certain tribunals. This increase is also linked to the temporary funding received for addressing program integrity issues and the office relocation projects.

Spending is projected to remain stable from 2022-23 to 2024-25, and then decreases in 2025-26 (\$4.2 M) with the sunsetting of funds received to address program integrity issues in certain tribunals.

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for the ATSSC’s core responsibility and for its internal services for 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Support services and facilities to federal administrative tribunals and its members	\$47,263,720	\$51,823,665	\$54,788,047	\$56,676,790	\$56,676,790	\$55,062,935	\$52,077,175
Subtotal	\$47,263,720	\$51,823,665	\$54,788,047	\$56,676,790	\$56,676,790	\$55,062,935	\$52,077,175
Internal services	\$20,885,869	\$20,447,025	\$23,636,180	\$23,681,268	\$23,681,268	\$23,006,950	\$21,759,410
Total	\$68,149,589	\$72,270,690	\$78,424,227	\$80,358,058	\$80,358,058	\$78,069,885	\$73,836,585

2023–24 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2023–24.

Core responsibilities and internal services	2023–24 gross planned spending	2023–24 planned revenues netted against spending	2023–24 planned net spending
Support services and facilities to federal administrative tribunals and its members	\$91,680,174	\$35,003,384	\$56,676,790
Subtotal	\$91,680,174	\$35,003,384	\$56,676,790
Internal services	\$25,797,642	\$2,116,374	\$23,681,268
Total	\$117,477,816	\$37,119,758	\$80,358,058

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

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for the ATSSC’s core responsibility and for its internal services for 2023–24 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
Support services and facilities to federal administrative tribunals and its members	505	538	568	570	570	570
Subtotal	505	538	568	570	570	570
Internal services	134	146	154	157	157	157
Total	639	684	722	727	727	727

The forecasted increase of 38 FTEs between 2021-22 and 2022-23 is due to efforts to add more capacity across the organization, to address the continued implementation of new or modified legislative mandates for tribunals combined with an increased volume of cases in certain tribunals. The relatively stable number of planned FTEs between 2022-23 and subsequent years is the result of concerted efforts to staff vacant positions in 2022-23.

Estimates by vote

Information on the ATSSC’s organizational appropriations is available in the [2023–24 Main Estimates](#).^{viii}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the ATSSC’s operations for 2022–23 to 2023–24.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts 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 with the requested authorities, are available on [ATSSC's website](#).^{ix}

Future-oriented condensed statement of operations for the year ending March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	\$118,330,591	\$128,577,642	\$10,247,051
Total revenues	\$27,719,717	\$37,119,758	\$9,400,041
Net cost of operations before government funding and transfers	\$90,610,874	\$91,457,884	\$847,010

The ATSSC's total expenses and revenues are expected to increase proportionately between 2022-23 and 2023-24 as the Social Security Tribunal is expected to adjudicate a higher number of cases. As a result, the net cost of operations before government funding and transfers is expected to remain stable between 2022-23 and 2023-24.

Corporate information

Organizational profile

Appropriate minister:	The Honourable David Lametti, P.C., K.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(s):	<i>Administrative Tribunals Support Service of Canada Act</i> ^x
Year of incorporation/ commencement:	2014

Raison d’être, mandate and role: who we are and what we do

Information on the ATSSC’s raison d’être, mandate and role is available on the [ATSSC’s website](#).^{xi}

Information on the ATSSC’s mandate letter commitments is available in the [Minister’s mandate letter](#).^{xii}

Operating context

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

Reporting framework

The ATSSC’s approved departmental results framework and program inventory for 2023–24 are as follows.

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

Supporting information on planned expenditures, human resources, and results related to the ATSSC's program inventory is available on [GC InfoBase](#).^{xiv}

Supplementary information tables

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

- ▶ [Gender-based analysis plus](#)^{xvi}

Federal tax expenditures

The ATSSC's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xvii} 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 plus.

Organizational contact information

Mailing address Administrative Tribunals Support Service of Canada
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Canada

Telephone: 613-954-6350

Fax: 613-957-3170

Email: communications@tribunal.gc.ca

Website: www.canada.ca/en/administrative-tribunals-support-service.html

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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 performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

high impact innovation (innovation à impact élevé)

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

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.

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 a department and that focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned 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.

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 *Administrative Tribunals Support Service of Canada Act*, <https://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- ii Goal 16 – Peace, justice and strong institutions, <https://www144.statcan.gc.ca/sdg-odd/goal-objectif16-eng.htm>
- iii *Administrative Tribunals Support Service of Canada Act*, <https://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- iv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii Government of Canada Workplace Accessibility Passport, <https://www.canada.ca/en/government/publicservice/wellness-inclusion-diversity-public-service/diversity-inclusion-public-service/accessibility-public-service/government-canada-workplace-accessibility-passport.html>
- viii 2023–24 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- ix Administrative Tribunals Support Service of Canada - Reports, <https://www.canada.ca/en/administrative-tribunals-support-service/reports.html>
- x *Administrative Tribunals Support Service of Canada Act*, <https://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- xi Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- xii Prime Minister of Canada – Mandate Letters, <https://pm.gc.ca/en/mandate-letters>
- xiii Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- xiv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xv Administrative Tribunals Support Service of Canada - Reports, <https://www.canada.ca/en/administrative-tribunals-support-service/reports.html>
- xvi Gender-based analysis plus supplementary information table, <https://canada.ca/en/administrative-tribunals-support-service/reports/gba-2023-24.html>
- xvii Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>