

# Administrative Tribunals Support Service of Canada

2020–21

## **Departmental Plan**

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Minister of Justice and Attorney General of Canada

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## From the Chief Administrator

I am pleased to present the 2020-21 Departmental Plan for the Administrative Tribunals Support Service of Canada (ATSSC).



This year's plan provides detailed information about the ATSSC's intended results and resources for its core responsibilities. It also contains information on key risks related to achieving those results.

The key focus for the ATSSC during the upcoming year continues to be providing efficient and effective support to the 11 federal administrative tribunals it serves through revitalized registry, legal, mandate and member services, and internal services.

Specifically, the ATSSC will concentrate its efforts on improving access to justice by exploring organization-wide case management system solutions; promoting language accessibility through the use of plain language in communications, decisions and websites; increasing hearing room accessibility; and improving digital and non-digital services. The organization will also enhance its service to tribunals by advancing critical information management and information technology improvements, encouraging collaboration between tribunals and their portfolio departments, and supporting tribunals as they adapt to legislative changes that affect their mandates and operations.

Recognizing that its employees are its greatest resource, in the year to come, the ATSSC will concentrate its efforts on maintaining a supportive, healthy and diverse workplace environment, emphasize career development and mentorship, and work to strengthen current service areas.

As you will discover when reading this document, in its sixth year of operation the ATSSC has evolved into a mature organization that is ready to set new standards of excellence and collaboration in delivering on our mission and mandate. I look forward to leading the organization as it continues on its road to becoming an innovative leader in providing exceptional service to Canada's tribunal sector.

Orlando Da Silva



## Plans at a glance

Now in its sixth year of operations, the Administrative Tribunals Support Service of Canada (ATSSC) begins its next chapter with a renewed focus on working collaboratively with both internal and external partners to deliver on its mandate. In 2020-21, the ATSSC will continue to support the 11 tribunals it serves through revitalized registry, legal, mandate and member services, and internal services. Specifically, the ATSSC will continue to deliver on its commitment to providing efficient and effective support to the tribunals it serves by mobilizing its efforts to focus on the following priority initiatives:

### **Access to Justice**

The ATSSC will:

- Continue to explore enterprise-wide Case Management System (CMS) solutions, with a view to modernizing registry operations and reducing processing times.
- Promote accessibility and reduce barriers for Canadians through easy to understand communications, decisions and websites.
- Consider an organization-wide videoconferencing, audio recording and interpretation solution that support more accessible hearing spaces.
- Continue to assess and augment its digital and non-digital services, in alignment with the Government of Canada’s commitment to digital government and service management.

### **Service to Tribunals**

The ATSSC will:

- Advance critical information management/information technology (IM/IT) improvements, with a particular focus on network and technological updates and bridging existing tribunals onto the ATSSC network.
- Continue to encourage collaboration between tribunals and associated portfolio departments to create partnerships that enhance the ATSSC’s ability to plan for the future.
- Continue to support to tribunals as they adapt to legislative changes that impact their mandates and operations.

### **Supportive Work Environment**

The ATSSC will:

- Focus on maintaining supportive workplace environments, strengthening diversity and supporting occupational health and safety.
- Emphasize career development and mentorship through talent management strategies, and pairing employees with relevant opportunities to encourage their growth within the organization.
- Examine human resource and financial capacities to bolster current services in areas such as project management.

For more information on the ATSSC’s plans, priorities and planned results, see the “Planned results and resources” section of this report.





## Core responsibility: planned results and resources, and key risks

This section contains detailed information on the department’s planned results and resources for its core responsibility. 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<sup>1</sup> by way of a single, integrated organization.

#### **Planning highlights**

In 2020-21, the ATSSC will continue to focus on maximizing service delivery by leveraging enterprise-wide solutions that meet the common needs of the tribunals, ultimately benefitting those seeking access to justice.

Notably, the ATSSC will continue to explore an organization-wide strategy to modernize its digital capabilities by establishing new—and improving existing—case management systems (CMS). Due to aging critical infrastructure, it is essential that the ATSSC modernize its CMSs for the purpose of maintaining and improving essential operations. The implementation of a CMS strategy will provide uniform and reliable service delivery across all tribunals and enhance the work of registry services, improving tribunals’ ability to meet the needs of their clients.

The ATSSC will also explore an enterprise-wide videoconferencing, audio recording and interpretation solution for tribunals, to eliminate barriers and increase accessibility within the ATSSC’s facilities. To accommodate individuals who are physically, visually and/or hearing impaired, the ATSSC will consider implementing remote hearings over video, barrier-free facility access and the use of appropriate video imaging of interpreters.

The ATSSC will pursue improvements to language accessibility for Canadians through increased use of plain language communications, decisions and websites. The organization will explore improvements to tribunals’ web presence and integrate technology to ensure access to justice for all Canadians requesting the services of an ATSSC-supported tribunal. Digital accessibility will be enhanced by increasing the ways in which Canadians can interact with the tribunals.

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<sup>1</sup> 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.

Recent and upcoming legislative changes affecting a number of portfolios are expected to impact tribunal operations through the expansion of tribunal mandates and the consolidation of new duties. These changes could result in more complex cases, leading to an increase in tribunal workloads and demands on existing resources. In response to new and expected legislative changes, the ATSSC will update and modify its operations to ensure it continues to provide effective and responsive support services to the tribunals it serves.

Additionally, to harmonize tribunal operations and ensure greater collaboration on changes to legislation, as well as to strengthen its operational responsiveness and its legal services, the ATSSC will work closely with its secretariats to increase communication and collaboration between tribunals and their associated portfolio departments.

### **United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)**

While the ATSSC does not report directly on the UN SDGs, the organization has identified UN SGD Goal 16 ([Peace, justice and strong institutions](#))<sup>i</sup> as relevant to its mandate. Specifically, target 16.a.1 asks if Canada's independent national human rights institutions are in compliance with the Paris Principles, benchmarks against which these institutions can be accredited by the [Global Alliance for National Human Rights Institutions](#)<sup>ii</sup> (GANHRI).

The GANHRI identifies the Canadian Human Rights Commission (CHRC) as Canada's independent human rights institution. The ATSSC provides support to the Canadian Human Rights Tribunal (CHRT), which hears cases referred to it from the CHRC and is a fundamental part of Canada's human rights regime. Through the secretariat to the CHRT, the ATSSC is assisting the CHRT in fulfilling Canada's obligations under the Paris Principles. For example, the CHRT's new rules of procedure will require that the complainants identify which remedies they are seeking, and the CHRT will continue to ensure confidentiality in its mediation process in compliance with its new policy on public access to tribunal records. As a result of its continued support and commitment to the CHRT—an independent human rights institution—the ATSSC is in compliance with the Paris Principles.

### **Key risks**

As an organization tasked with delivering specialized and expert support services while seeking to improve its service delivery model, the ATSSC continues to face risks in relation to capacity gaps and critical infrastructure.

Meeting the demanding and dynamic workloads of the tribunals it serves is central to the ATSSC's operating context. Tribunal legislative and policy mandates are highly sensitive to external demands and, as a result, tribunals can at times face fluctuations in their caseloads, which can create unpredictable workloads. Without adequate staffing, tribunals risk not being able to meet their standards of delivery. It is therefore essential that the ATSSC ensures the

support it offers to tribunals is predictable and responsive. To this end, the ATSSC continues to work closely with tribunals to identify factors that could impact caseloads, to allow the ATSSC to plan operations and investments accordingly.

As part of its mandate, the ATSSC supports tribunal efforts in enhancing operations and improving access to justice through the maintenance and modernization of existing IM/IT systems and critical infrastructure. However, there is a risk of business failure if critical infrastructure is not consistently assessed, prioritized, and addressed to ensure continuity of business operations and supporting systems. While the ATSSC continues to focus on onboarding those tribunals not already on its network, it must also seek options to update the manner in which tribunals conduct their operations. Moreover, investments in the modernization of the ATSSC’s aging infrastructure must also continue to be addressed to ensure operational sustainability.

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 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 <sup>1</sup>	85%	March 31, 2021	N/A*	N/A*	87.93% <sup>2</sup>
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	85%	March 31, 2021	N/A*	N/A*	89.61%

1 - “Established timeframes” are set for each individual tribunal as the timing for the receipt of preparatory information varies by tribunal. Timeframes are established by chairpersons in accordance with legislative or regulatory requirements.

2 - Percentage is based on the average results of 8 out of 11 tribunals, one of which had no cases to report. The remaining two tribunals had not finalized their methodologies by the end of the fiscal year.

\* Actual results are not available as the Departmental Results Framework and associated indicators were established as of the 2018-19 fiscal year.

Financial, human resources and performance information for the ATSSC’s Program Inventory is available in the [GC InfoBase](#).<sup>iii</sup>

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

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
49,983,165	49,983,165	49,810,107	49,421,130

Financial, human resources and performance information for the ATSSC’s Program Inventory is available in the [GC InfoBase](#).<sup>iv</sup>

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

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
508	508	508

Financial, human resources and performance information for the ATSSC’s Program Inventory is available in the [GC InfoBase](#).<sup>v</sup>

## Internal Services: planned results

### Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- ▶ 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

To respond to the diverse and evolving needs of the tribunals it serves, the ATSSC will continue its work to ensure effective and responsive internal services by enhancing its IM/IT capabilities, maintaining and investing in developing its staff capacity and knowledge, and ensuring strategic and efficient use of its resources.

To meet the mandates of tribunals and the evolving needs of all program and internal service areas, the ATSSC will focus on network and technology updates by bridging existing tribunals into the ATSSC network and improving digital capacities to help move the organization towards a robust and streamlined service.

The ATSSC will explore new opportunities to enhance service delivery in light of the expanded role of digital government. In 2020-21, the Government of Canada's *Policy on Service and Digital* will take effect, requiring changes to the ATSSC's digital delivery and service management. As such, the ATSSC will continue to assess its digital and non-digital services and their associated service standards, and will maintain a department-wide service inventory.

Given the range of specialized services provided to the tribunals, the ATSSC's success is dependent on a strong and knowledgeable workforce. To ensure it has the employees in place with the right skills to respond to the needs of the tribunals, the ATSSC will continue to develop its human resource planning function to allow the organization to better identify current and anticipate future staffing needs. Through the finalization of its talent management strategy in 2020-21, the ATSSC will be in a position to identify high-potential employees and invest in succession planning and talent management to staff areas and positions that are critical to its ongoing operations and long-term goals. This identification process will help the ATSSC foster a culture that promotes continuous learning and professional development, and will ultimately support the overall growth of the organization and the delivery of its mandate.

To promote a supportive work environment, the ATSSC remains committed to fully implementing Gender-based Analysis Plus (GBA+) so that differential impacts on diverse groups of people can be considered when policies, programs and legislation are developed and executed. Since the ATSSC is primarily an internal service organization, the main application of GBA+ will be internally focused on foundational human resource services.

To further support the organization’s service delivery capacity, the ATSSC will also continue to enhance and adapt its financial management function as the organization evolves. To ensure long- term sustainability, the ATSSC will continue to focus on future-oriented planning by applying a multi-year perspective to organizational planning initiatives. Central to this work will be effectively aligning financial resources to ensure that the organization is in a position to anticipate and plan for the costs associated to implementing service delivery solutions.

Planned budgetary financial resources for Internal Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
22,696,439	22,696,439	22,349,233	22,059,469

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
152	152	152

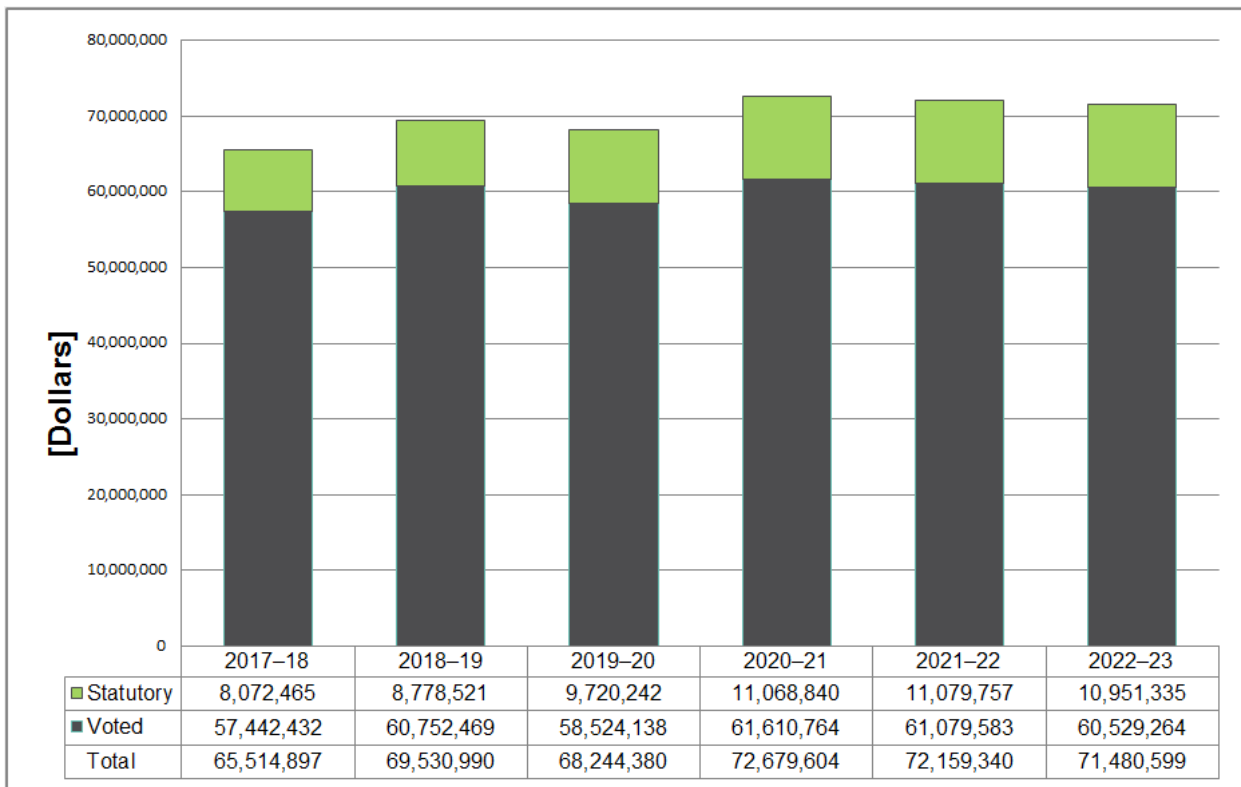
## Spending and human resources

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

### Planned spending

Departmental spending 2017–18 to 2022–23

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



Spending is projected to decrease by \$1.1 million from 2018-19 to 2019-20 due to sunsetting funding for Space Optimization and Modernization projects. The increase of \$4.4 million in planned spending between 2019-20 and 2020-21 is mainly due to new funding associated with the transfer of certain adjudicative functions from Employment and Social Development Canada (ESDC) to Canada Industrial Relations Board (CIRB) under the *Canada Labour Code* and the *Wage Earner Protection Program Act*. The increase is also related to implementing and administering adjudicative functions set out in the *Pay Equity Act* and the *Accessible Canada Act*.

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

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

Core responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Support services and facilities to federal administrative tribunals and its members	N/A*	46,594,519	46,911,382	49,983,165	49,983,165	49,810,107	49,421,130
<b>Subtotal</b>	N/A*	46,594,519	46,911,382	49,983,165	49,983,165	49,810,107	49,421,130
Internal Services	N/A*	22,936,471	21,332,998	22,696,439	22,696,439	22,349,233	22,059,469
<b>Total</b>	N/A*	69,530,990	68,244,380	72,679,604	72,679,604	72,159,340	71,480,599

\* Departmental Results Framework Program-specific expenditures for 2017-18 are not available as the previous Program Alignment Architecture structure was in effect at that time.

The planned increase in spending from 2019-20 to 2020-21 (\$4.4 million) can mainly be attributed to the transfer of certain adjudicative functions from Employment and Social Development Canada (ESDC) to the Canada Industrial Relations Board (CIRB) under the *Canada Labour Code* and the *Wage Earner Protection Program Act*, starting April 1, 2020. The increase can also be attributed to the assignment of new adjudicative functions to the Canadian Human Rights Tribunal (CHRT) as set out in the *Pay Equity Act* and *Accessible Canada Act*.



## 2020–21 Budgetary planned gross spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2020–21.

Core responsibilities and Internal Services	2020–21 planned gross spending	2020–21 planned revenues netted against expenditures	2020–21 planned net spending
Support services and facilities to federal administrative tribunals and its members	82,022,109	32,038,944	49,983,165
<b>Subtotal</b>	82,022,109	32,038,944	49,983,165
Internal Services	29,497,286	6,800,847	22,696,439
<b>Total</b>	111,519,395	38,839,791	72,679,604

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

## Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned 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	N/A*	476	511	508	508	508
<b>Subtotal</b>	N/A*	476	511	508	508	508
Internal Services	N/A*	133	143	152	152	152
<b>Total</b>	N/A*	609	654	660	660	660

\* Departmental Results Framework Program-specific FTEs for 2017-18 are not available as the previous Program Alignment Architecture structure was in effect at that time.

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

## Estimates by vote

Information on the ATSSC's organizational appropriations is available in the [2020–21 Main Estimates](#).<sup>vi</sup>

## Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of the ATSSC's operations for 2019–20 to 2020–21.

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

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [ATSSC's website](#).

Condensed future-oriented statement of operations for the year ending March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	107,189,722	119,130,663	11,940,941
Total revenues	26,361,685	34,855,009	8,493,324
Net cost of operations before government funding and transfers	80,828,037	84,275,654	3,447,617

The 2020-21 planned results include costs related to the transfer of certain adjudicative functions from Employment and Social Development Canada (ESDC) to the Canada Industrial Relations Board (CIRB) under the *Canada Labour Code* and the *Wage Earner Protection Program Act*, starting April 1, 2020. Costs are also expected to increase in 2020-21 due to the allocation of new funding to the Canadian Human Rights Tribunal (CHRT) for the implementation and administration of adjudicative functions under the *Pay Equity Act* and *Accessible Canada Act*. This also includes new funding for the Social Security Tribunal's (SST) Employment Insurance and Income Security recourse processes, as per Budget 2019. The revenues result from the authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Operating Account. The increase in revenues is directly related to the increase in costs related to the SST.

## Corporate information

### Organizational profile

<b>Appropriate minister:</b>	The Honourable David Lametti, P.C., Q.C., M.P. Minister of Justice and Attorney General of Canada
<b>Institutional head:</b>	Orlando Da Silva, Chief Administrator
<b>Ministerial portfolio:</b>	Department of Justice
<b>Enabling instrument:</b>	<a href="#">Administrative Tribunals Support Service of Canada Act</a> <sup>vii</sup>
<b>Year of incorporation / Commencement:</b>	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](#).

### Operating context

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

## Reporting framework

The ATSSC’s approved Departmental Results Framework and Program Inventory for 2020–21 are as follows.

<b>Departmental Results Framework</b>	<b>Core Responsibility:</b> Support services and facilities to federal administrative tribunals and its members.		<b>Internal Services</b>
	<b>Departmental Result:</b> Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions.	<b>Indicator:</b> Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by chairpersons.	
<b>Indicator:</b> Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats.			
<b>Program Inventory</b>	<b>Program 1.1: Registry Services</b>		
	<b>Program 1.2: Legal Services</b>		
	<b>Program 1.3: Mandate and Member Services</b>		

## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the ATSSC’s Program Inventory is available in the [GC InfoBase](#).<sup>viii</sup>

## Supplementary information tables

The following supplementary information tables are available on the [ATSSC’s website](#):

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

## Federal tax expenditures

ATSSC's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

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

## Organizational contact information

### Mailing address

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

**Telephone:** 613-954-6350

**Fax:** 613-957-3170

**Website:** [www.canada.ca/en/administrative-tribunals-support-service.html](http://www.canada.ca/en/administrative-tribunals-support-service.html)



## Appendix: definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

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

### **core responsibility (responsabilité essentielle)**

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

### **Departmental Plan (plan ministériel)**

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

### **departmental priority (priorité ministérielle)**

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

### **departmental result (résultat ministériel)**

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

### **departmental result indicator (indicateur de résultat ministériel)**

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

### **departmental results framework (cadre ministériel des résultats)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on a department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

**experimentation (expérimentation)**

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

**full-time equivalent (équivalent temps plein)**

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

**gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])**

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

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2020–21 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

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

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

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



**performance reporting (production de rapports sur le rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

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

**program (programme)**

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

**program inventory (répertoire des programmes)**

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

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**strategic outcome (résultat stratégique)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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

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## Endnotes

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- i. Goal 16 - Peace, justice and strong institutions, <https://www144.statcan.gc.ca/sdg-odd/goal-objectif16-eng.htm>
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