



Office of the Registrar of the Supreme Court of Canada

2019–20

Departmental Results Report

The Honourable David Lametti, P.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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Acting Registrar's message

I am pleased to present the 2019-20 Departmental Results Report for the Office of the Registrar of the Supreme Court of Canada ('ORSCC').

The report provides information on our actual results for the most recently completed fiscal year and the financial and human resources needed to deliver those results. The information presented in the report provides a straightforward and balanced account of the actual results that we strive to accomplish, while continuing to provide transparency on how taxpayers' dollars are spent. We also describe our programs and services for Canadians, our achievements in 2019-20, and how our work has met our organizational priorities.



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

Over the course of the period covered by this report, the core work of the ORSCC continued to focus on the processing and management of cases brought to the Court. As was the case in past years, the Court's decision-making environment in 2019-20 has continued to present risks and challenges. In addition, the uncertainty of the current COVID-19 pandemic is such that it is difficult to fully assess the impacts it may pose in the future. The ORSCC continues to monitor the situation and adjust its operations accordingly.

During the course of the last fiscal year, the ORSCC placed a high priority on pursuing its work towards the adaptation of its business processes to an electronic environment, with a view to continuously improving electronic access to the Court's case files and information, both for internal use by the Court as well as by the public and litigants.

In addition to planning and implementing these business transformation initiatives, the Court has also continued to focus on further enhancements of its overall security services which aim to balance the safety of all participants in the judicial process, as well as the basic principles of fairness, access and openness which underpin the administration of justice. As well, in order to meet the pressures relating to the aging Court building and operational facilities, significant time and resources have been (and will continue to be) dedicated to planning for a building rehabilitation initiative of the Supreme Court of Canada Building. Finally, efforts were also dedicated to raising public and stakeholders' awareness of the Court and increasing the information available to

the public. This culminated in the Court holding two hearings in Winnipeg, the first time in history it has sat outside Ottawa.

I wish to conclude by thanking the entire staff of the Court for their continuing hard work and enthusiasm in serving the Court and Canadians with unfailing professionalism and a dedicated sense of purpose. Their respective contributions are indispensable to the success of what we do to support all facets of the Court's work.

David Power, Acting Registrar

Results at a glance and operating context

What funds were used?

\$37,782,015

Actual Spending for 2019-20

Who was involved?

215

Actual full-time equivalents (FTEs)
for 2019-20

Key Results Achieved in 2019-20

- Reduction in time (18 weeks to 9 weeks) for the average number of weeks between filing of an application for leave to appeal and the date when it is submitted to the Court for decision, resulting in improved services for the members of the Court and the litigants.
- Supporting the Court in its outreach activities including *Cases in Brief* and the *Year in Review 2019*, culminating in historic hearings in Winnipeg in September 2019.
- Continuation of security enhancements – both physical and IT security

Operating context

The operating environment of the ORSCC is continuously evolving. The focus in recent years has been on business process improvement, information management and enhancing electronic access for litigants and the public. As the ORSCC prepares for a building rehabilitation initiative for the Supreme Court of Canada Building, resources are dedicated over the short and long term to ensure that pressures related to the aging Court building and operational facilities are managed effectively. In collaboration with Public Services and Procurement Canada, work is continuing on planning all aspects of the building.

In recent years, the Court has seen relative stability in its caseload, but there continue to be operational pressures on the ORSCC. These arise from the requirement to (i) provide more services to the Court, litigants, and the public; (ii) meet the needs of a significant number of self-represented litigants; and (iii) maintain operations in aging facilities with limited resources.

There is also a continued focus on the electronic exchange of information between or from the judges, Court staff, the legal community and the public, since there is an expectation that electronic tools and processes can be used to obtain or provide Court

information, as well as to file documents. In that regard, the complete series of the *Canada Supreme Court Reports* has been made available on the website. The 2019 amendments to the *Rules of the Supreme Court of Canada* allow parties to serve all documents by e-mail, provide hyperlinks instead of photocopies of supporting documents, reduce the requirement to file paper copies of some documents and permit the electronic management of specified processes by allowing for facsimile signatures on Court orders. These and other amendments serve to enhance the critical importance of the business transformation program to achieve its current and future milestones, namely the ability:

- to receive, manage and preserve Court records in electronic format;
- to enable electronic filing by the legal community and parties to proceedings in a secure portal;
- to communicate effectively with counsel and litigants through multiple and secure channels;
- for Court staff to manage both paper and digital documents in a single management system simultaneously; and
- to manage a robust information security permissions framework so as to limit access to documents with restrictions, as appropriate.

In addition to the above, self-represented litigants brought 22% of the applications for leave to appeal in 2019-20, which represents a significant percentage of the Court's filings. This underlies the continuous need for the Registry Branch to enhance its resources for self-represented litigants, whether the resources are maintained by Court staff or with external stakeholders, such as Pro Bono Ontario.

The Court also continues to face heightened concerns about physical and information security, which must be balanced with the need to provide a secure environment in the context of the operational requirements of a Court which is accessible to the public. As well, when responding to demands by government for operational efficiencies by way of the consolidation of various services, the ORSCC must ensure the protection of judicial and institutional independence.

The operating environment is also evolving from an outreach and communications perspective. There is increased public interest in the Court's cases and growing visibility of the SCC judges in Canada and abroad. As such, raising public and stakeholders' awareness of the Court and increasing the information available to the public remains a priority for the ORSCC.

In light of all the factors described above, the ORSCC continues to dedicate ongoing efforts aimed at ensuring that all resources are used in the most efficient and effective manner possible.

For more information on the Office of the Registrar of the Supreme Court’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

Results: what we achieved

Core responsibility

The administration of Canada's final court of appeal

Description:

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

Results:

In support of its Core Responsibility, the focus of the ORSCC's work continues to be the processing and management of all cases brought to the Court. The Court has a consistent record of meeting its objectives in processing cases without delay, providing effective access to Court services and case management, including reference information, and providing reliable courtroom services. At the same time, the ORSCC strives continuously to maintain stakeholder satisfaction and high standards of service quality. The ORSCC met all of its targets, while supporting the Court in conducting hearings in Winnipeg (Manitoba). Notably, the ORSCC reduced the average number of weeks between the filing of an application for leave to appeal and the date when it is submitted to the Court for decision time by half, from 18 weeks to 9 weeks, thereby improving services for the members of the Court and the litigants.

To meet the challenges of continuing to provide excellent services and case management to the Court and parties in an environment of escalating costs and added pressures such as physical and IT security, the focus on business transformation has continued. In the past year, the Business Transformation initiative focused on directing resources to the renewal of the application architecture to better support enhancements to the electronic processing of cases, implementation of digital recordkeeping, workflow enhancements and the development of policies and new software applications, along with operational guidelines to support efficient Court processes and to further clarify internal business processes.

2019 Caseload

2019 Caseload	
Category	Number of cases
Leave applications filed	517
Leave applications submitted to the Court	552
Appeals as of right filed	25
Appeals heard	69
Judgments	72

As the public's interest in the Court's cases increases and as a result of the growing visibility of the SCC judges in Canada and abroad, the ORSCC must also support the Court by ensuring effective communication strategies and maintaining its outreach activities. The ORSCC has (and will continue) to update the Court's website to facilitate access to Court information and its proceedings by building on the success of its *Cases in Brief*, plain language summaries of Court cases that allow Canadians to better understand the decisions that affect their lives, as well as the annual *Year in Review*, an interactive and visually engaging document outlining the Court's activities during the calendar year. The most significant outreach activity of 2019-2020 was the Court's historic visit to Winnipeg, where it held two hearings and met with students, members of Indigenous groups, the francophone community and the legal community. At a meet-and-greet at the Canadian Museum of Human Rights, members of the public had the opportunity to meet with judges.

Efforts were also dedicated to enhancing the Court's overall security posture which encompasses both physical and IT security. Investments were made to ensure that security vulnerabilities are addressed. These enhanced measures will ultimately ensure that cases can proceed without any disruptions, that legal information is safeguarded and that the well-being of all parties involved is protected.

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

Key risks

The ORSCC's operating environment is assessed regularly in terms of its capacity to deal with key high-level risks linked to the achievement of organizational results and core responsibility. Mitigation measures are also monitored continually to ensure that they are adequate in reducing these risks.

The organization faced the following key risks:

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

Mitigation strategies:

- IT security action plans;
 - IT security awareness plans/staff awareness;
 - periodic vulnerabilities assessment and penetration testing;
 - regular IT threat and risk assessments;
 - key investments in security software and systems;
 - sensitive information is clearly identified, classified and stored.
- **Security: persons, building, information, infrastructure:** threats to the safety of judges, staff or visitors, and to the security of the building, information and infrastructure. Balancing security measures required for the protection of judges, staff and visitors with the principle of an open court.

Mitigation strategies:

- security governance structure;
 - security action plan;
 - security risk register;
 - policies and procedures updated regularly;
 - security audits/threat and risk assessments;
 - Business Continuity Plan;
 - staff awareness;
 - effective relationship with the RCMP;
 - enhanced physical security measures.
- **Aging legacy IT systems and applications:** failure of aging legacy systems and applications, such as the Case Management System (CMS), as evidenced by system downtime or failure, flexibility of systems to handle new requirements or integrate with newer products, lack of ability of Court staff to address technical

issues and to interface systems and data, and systems becoming obsolete and unmanageable if the Court waits too long to redesign and port to a new platform.

Mitigation strategies:

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

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

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

Experimentation

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

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2018–19 Actual results	2019–20 Actual results
Judges and parties are supported through effective court services and case management	Average number of weeks between the filing of an application for leave to appeal and the date when it is submitted to the Court for decision	12 weeks	March 31, 2020 Frequency: Annually	13 weeks	18 weeks	9 weeks
	Average number of weeks between the date when leave to appeal is granted and the hearing of the appeal	35 weeks	March 31, 2020 Frequency: Annually	32 weeks	27 weeks	28 weeks
	Percent of parties that were “satisfied” or “very satisfied” with the services of the Registry Branch of the Office of the Registrar	95%	March 31, 2020 Frequency: Annually	94%	96%	96%
Public and stakeholders’ awareness of the Court is increased through effective communication and outreach	Annual percentage increase in the number of unique visitors to Court web information	5% increase per year	March 31, 2020 Frequency: Annually	32%	-7%	2%
	Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2020 Frequency: Annually	28%	84%	26%
	Percent of visitors that were “satisfied” or “very satisfied” with the Tour Program	95%	March 31, 2020 Frequency: Annually	99%	98%	97%

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
25,028,408	25,976,616	27,672,842	26,754,157	777,541

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
159	146	-13

Financial, human resources and performance information for the ORSCC's Program Inventory is available in [GC InfoBase](#).ⁱ

Internal Services

Description:

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

- ▶ Acquisition Management Services
- ▶ Communication Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Material Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results:

Internal services support the Court by providing timely and responsive services that are effective and efficient as per established service standards. Some key results for 2019-20 were:

- Continued improvements to various security and IT security initiatives, including policies, operating procedures and practices, equipment upgrades, as well as training and awareness.
- Ongoing efforts aimed at improving and strengthening key internal controls within the organization.
- An increased focus of Human Resources (HR) efforts on knowledge transfer/succession planning and employee retention, more specifically to better identify essential positions and opportunities to streamline services.
- An increased presence of the Court on select social media applications, as well as updating the Court's website and maintaining its outreach activities.
- Continued publication of *Cases in Brief* and the *Year in Review*.
- Supporting the Court in its historic visit to Winnipeg.

- The Information Technology Branch is an integral part of the Court’s business as a partner and enabler in supporting the Business Transformation initiative. Results for 2019-20 include:
 - Continued efforts aimed at upgrading key legacy business applications and IT infrastructure components in support of ongoing operations and better position to ORSCC to achieve its business transformation objectives.
 - Continued focus on greater interoperability between new and older systems and focus on getting the most out of technology investments.
 - Continuing to enhance the Court’s IT Security posture.
 - Implementation of IT Disaster Recovery Solution to minimize disruptions to the ORSCC’s information technology network and ensure continuity of operations.

- The Information Management Branch supports the information management needs of the organization. Results for 2019-20 include:
 - Continuing the implementation of a records management system (GCDOCS) across the organization to better manage the Court’s administrative information and closed case files.
 - Enhancing the capacity of information management employees to support business units, modernize processes, and maximize the use of implemented technologies.
 - An IM awareness campaign on email management was conducted with the result of a reduction of 90GB of data on the Court’s servers.

- The Library Branch manages the Supreme Court of Canada Library, the Court’s legal collection, and provides reference and research services in support of the Court’s work. Key results for 2019-20 include:
 - Implementation of the Library Portal with a discovery search for both print and digital content.
 - Alignment of library plans with SCC Building rehabilitation requirements.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
11,828,401	11,511,368	11,602,720	11,027,858	(483,510)

Human resources (full-time equivalents)

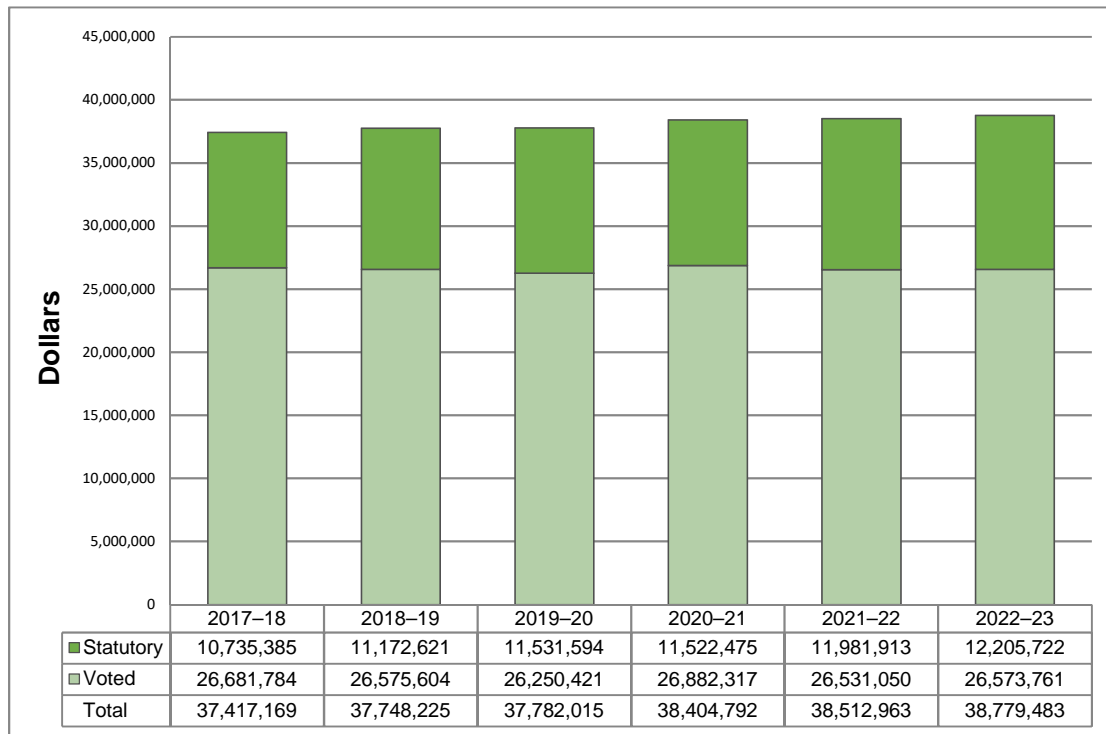
2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
72	69	-3

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph

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



The above graph illustrates the spending trend for the ORSCC. Amounts for 2017-18 to 2019-20 represent the actual expenditures as reported in the Public Accounts, whereas amounts for 2020-21 to 2022-23 represent the planned spending presented in the 2020-21 Departmental Plan.

Overall, the ORSCC's voted spending has remained fairly stable for the past three years, with minimal variances between fiscal years. As for the statutory spending, it fluctuates over time in conjunction with the requirements for judges' salaries, allowances as well as annuities for retired judges or their spouse.

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

Core responsibilities and Internal Services	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending	2019–20 Total authorities available for use	2017–18 Actual spending (authorities used)	2018–19 Actual spending (authorities used)	2019–20 Actual spending (authorities used)
The administration of Canada's final court of appeal	25,028,408	25,976,616	27,098,945	27,129,349	27,672,842	25,444,363	26,635,816	26,754,157
Internal Services	11,828,401	11,511,368	11,305,847	11,383,614	11,602,720	11,972,806	11,112,409	11,027,858
Total	36,856,809	37,487,984	38,404,792	38,512,963	39,275,562	37,417,169	37,748,225	37,782,015

The ORSCC's spending trend remains fairly stable, as reflected in the overall variance between planned and actual spending for 2019-20 (\$294,031). There are no significant variances.

Actual human resources

Human resources 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 Planned full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
The administration of Canada's final court of appeal	141	149	159	146	159	159
Internal Services	67	69	72	69	72	72
Total	208	218	231	215	231	231

The fluctuation in FTEs between 2017-18 and 2018-19 is mainly due to new term positions, whereas the variance between planned and actual results for 2019-20 is mostly attributable to unplanned vacancies.

Expenditures by vote

For information on the ORSCC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2019–2020](#).ⁱⁱ

Government of Canada spending and activities

Information on the alignment of the ORSCC's spending with the Government of Canada's spending and activities is available in [GC InfoBase](#).ⁱ

Financial statements and financial statements highlights

Financial statements

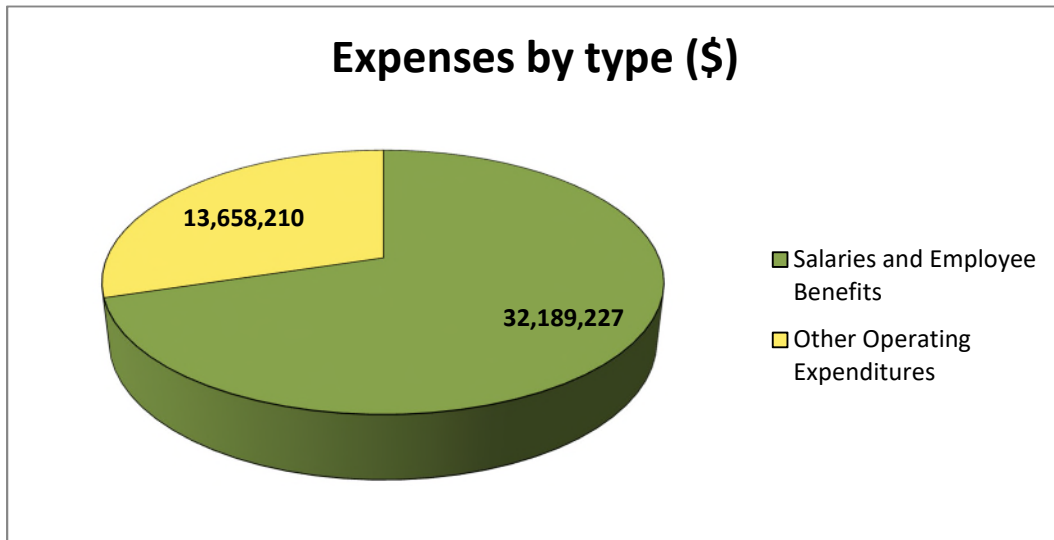
The Office of the Registrar of the Supreme Court of Canada's financial statements (unaudited) for the year ended March 31, 2020, are available on the [departmental website](#).

Financial statement highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2020 (dollars)

Financial information	2019–20 Planned results*	2019–20 Actual results	2018–19 Actual results	Difference (2019–20 Actual results minus 2019–20 Planned results)	Difference (2019–20 Actual results minus 2018–19 Actual results)
Total expenses	45,519,397	45,847,437	45,327,935	328,040	519,502
Total revenues	4,956	2	11,775	(4,954)	(11,773)
Net cost of operations before government funding	45,514,441	45,847,435	45,316,160	332,994	531,275

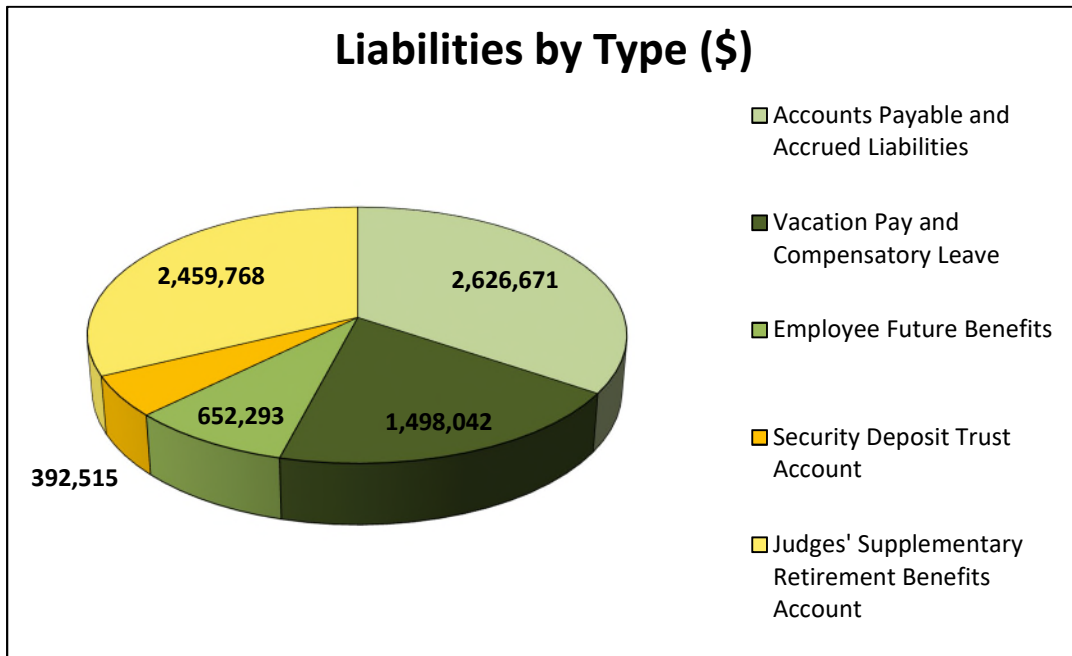
*For more information, see the Office of the Registrar of the Supreme Court of Canada (ORSCC)'s [Future-Oriented Statement of Operations](#).



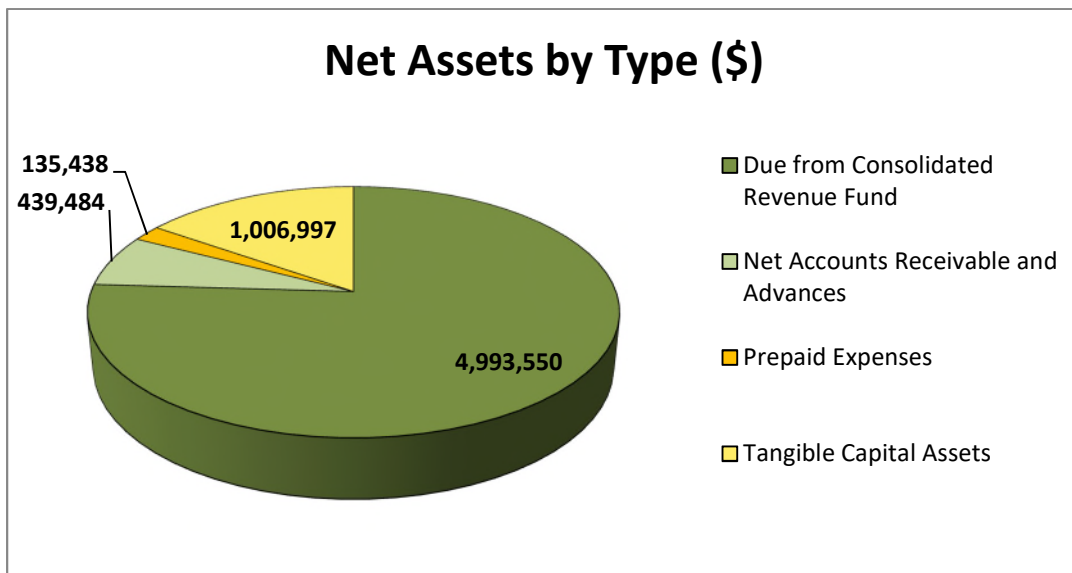
Total expenses were \$45,847,437 in 2019-20; an increase of \$519,502 (1.15%) over the total expenses of \$45,327,935 in 2018-19. The ORSCC’s expenditures have remained fairly stable from one year to another.

Condensed Statement of Financial Position (unaudited) as of March 31, 2020 (dollars)

Financial information	2019–20	2018–19	Difference (2019–20 minus 2018–19)
Total net liabilities	7,629,289	8,013,147	(383,858)
Total net financial assets	5,433,034	6,027,903	(594,869)
Departmental net debt	2,196,255	1,985,244	211,011
Total non-financial assets	1,142,435	1,430,117	(287,682)
Departmental net financial position	(1,053,820)	(555,127)	(498,693)



Total net liabilities were \$7,629,289 at the end of 2019-20; a decrease of \$383,858 (4.79%) over the total liabilities of \$8,013,147 for 2018-19. This decrease is mainly due to a reduction in accounts payable and accrued liabilities.



Total net assets were \$6,575,469 at the end of 2019-20; a decrease of \$882,551 (11.83%) over the total net assets of \$7,458,020 for 2018-19. The departmental net debt has increased by \$211,011 compared to the previous year; which is a result of a reduction in net liabilities (\$383,858), offset by a reduction in total net financial assets

(\$594,869). Net debt will fluctuate from year to year in accordance with the level and timing of both departmental spending and revenues received. The reduction of both net financial and non-financial assets (\$882,551) is mainly due to a decrease in the Due from Consolidated Revenue Fund.

Additional information

Organizational profile

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

Institutional head: Roger Bilodeau, Q.C

Ministerial portfolio: Justice

Enabling instrument[s]:

Supreme Court Act (R.S.C., 1985, c. S-26)ⁱⁱⁱ

Judges Act (R.S.C., 1985, c. J-1)^{iv}

Year of incorporation / commencement: 1875

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

“Raison d'être, mandate and role: who we are and what we do” is available on the [Supreme Court of Canada](#)'s website.

Reporting framework

The ORSCC’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

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

Supporting information on the program inventory

Financial, human resources and performance information for ORSCC's Program Inventory is available in [GC InfoBase](#).ⁱ

Supplementary information tables

The following supplementary information tables are available on [Supreme Court of Canada's website](#).^v

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based analysis plus

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^{vi} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Supreme Court of Canada Building

301 Wellington Street
Ottawa, Ontario
K1A 0J1

General Enquiries

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

Registrar (position currently vacant)

Email: reception@scc-csc.ca

David Power - Acting Registrar

Telephone: (613) 996-7521
Email: reception@scc-csc.ca

Barbara Kincaid - General Counsel and Director General, Court Operations Sector

Telephone: (613) 996-7721
Email: law-droit@scc-csc.ca

Catherine Laforce - Director General and Chief Financial Officer, Corporate Services Sector

Telephone: (613) 947-0682
Email: Catherine.Laforce@scc-csc.ca

Michel Gallant - Executive Director, Judicial Support and Protocol Services Sector

Telephone: (613) 996-4841
Email: Michel.Gallant@scc-csc.ca

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a 3-year period. Departmental Plans are usually 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. Priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

A quantitative measure of progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works, for whom and in what circumstances. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

gender-based analysis plus (GBA+) (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 2019–20 Departmental Results Report, those high-level themes outlining the government's agenda in the 2019 Speech from the Throne, namely: Fighting climate change; Strengthening the Middle Class; Walking the road of reconciliation; Keeping Canadians safe and healthy; and Positioning Canada for success in an uncertain world.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. Public Accounts of Canada, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. *Supreme Court Act* (R.S.C., 1985, c. S-26), <http://laws-lois.justice.gc.ca/eng/acts/s-26>
- iv. *Judges Act* (R.S.C., 1985, c. J-1), <http://laws-lois.justice.gc.ca/eng/acts/J-1/FullText.html>
- v. Supreme Court of Canada, <https://www.scc-csc.ca/about-apropos/rep-rap/dpr-rmr/index-eng.aspx>
- vi. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>