2021-22
Departmental Results Report

Office of the Registrar of the Supreme Court of Canada

The Honourable David Lametti, P.C., K.C., M.P.
Minister of Justice and Attorney General of Canada

This document is available on the Supreme Court of Canada website at https://www.scc-csc.ca.

This document is available in alternative formats upon request.

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From the Registrar

I am pleased to present the 2021-22 Departmental Results Report for the Office of the Registrar of the Supreme Court of Canada ('ORSCC').

This 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 2021-22, 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. Supporting the Court hearings in a safe and effective manner has and will remain a top priority for the ORSCC. In 2021-22, the COVID-19 pandemic has presented an opportunity for the Court to adapt its operations to ensure that hearings could resume quickly and safely, in order to administer justice without delay. Court hearings have been held both virtually and in-person, in accordance with public health protocols. As such, Court hearings have been and will continue to be conducted in a safe and effective manner and Canadians can therefore continue to rely on these essential services.

During the course of the last fiscal year, the ORSCC continued to place 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.

Other ongoing initiatives included further enhancements to the Court's overall security services which aimed 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, raising public and stakeholders' awareness of the Court and increasing access to justice and to judicial information for the public remained a priority for the ORSCC. As such, efforts have continued to

be dedicated to ensure effective communications and outreach activities in support of the Court's evolving role and the increased public interest in the Court's work.

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.

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Chantal Carbonneau, Registrar

Results at a glance

What funds were used?

$39,393,726

Actual Spending for 2021-22

Who was involved?

224

Actual full-time equivalents (FTEs) for 2021-22

Key Results Achieved in 2021-22

- Adapting processes and the Courtroom so that the Court could continue to hear and decide cases during the pandemic with no backlog.

- Continued publication of *Cases in Brief* and the *Year in Review 2021*, as well as the launch of virtual tours of the Supreme Court of Canada Building, and assisting the Supreme Court in obtaining its new heraldic emblems.

- Continuation of security enhancements – both physical and IT security.

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 responsibilities

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 restrictions imposed by the pandemic have had an impact on the ability of the Office of the Registrar to meet service targets however. Overall satisfaction with Registry services declined to a level slightly below the target of 95% and the target for hearing appeals within 35 weeks of granting leave to appeal was exceeded by two weeks. The targets for the application for leave to appeal process were met.

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 the development of phase one of the e-filing portal, which will make filing documents easier for litigants. With the deployment of the new Case Management System (CMS), and the de-commissioning of the previous CMS, enhancements were made to the electronic processing of cases, through a new management dashboard.

Particular emphasis was placed on the appeal and application for leave to appeal processes to optimize the procedures for the intake of electronic documents and the delivery of documents to judges. The process for review of the external website began.

2021 Caseload

2021 Caseload	
Category	Number of cases
Leave applications filed	473
Leave applications submitted to the Court	430
Appeals as of right filed	21
Appeals heard	58
Judgments	59

As the public's interest in the Court's cases increases and as a result of the growing visibility of the Supreme Court of Canada judges in Canada and abroad, the ORSCC must also support the Court by ensuring effective communication strategies and maintaining its outreach activities.

In 2021-22, the Court initiated a review of its website in order to modernize and enhance the information provided, as well as attract a greater number of visitors. These changes will improve the visitor experience by permitting the public and parties to easily navigate an appealing site, and easily find what they are looking for. This initiative supports the Supreme Court of Canada's commitment to openness, transparency and make judicial/legal information more accessible to all. On account of the COVID-19 pandemic, the ORSCC developed online outreach activities, such as its very successful remote Tour of the SCC Building. In 2022-23, it will look to developing other products in a similar vein. Finally, the Court will be holding hearings in Quebec City in September 2022.

Efforts were also dedicated to enhancing the Court's overall security posture which encompasses both physical and IT security, as well as ensuring a safe and healthy working environment in light of the COVID-19 pandemic. Investments continued to be 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.

Experimentation

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

Key risks

The ORSCC, like any other department, is faced with risks. These are regularly assessed and involve primarily IT and physical security, as well as aging legacy systems:

- **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), 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 the 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 to properly address security vulnerabilities.

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 critical assets which support the ORSCC's Core Responsibility 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 updated.

Results achieved

The following table shows, for the administration of Canada's final court of appeal, the results achieved, the performance indicators, the targets and the target dates for 2021–22, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental results	Performance indicators	Target	Date to achieve target	2019–20 actual results	2020–21 actual results	2021–22 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, 2022 **Frequency:** Annually	9 weeks	10 weeks	7 weeks
	Average number of weeks between date when leave to appeal is granted and the hearing of the appeal	35 weeks	March 31, 2022 **Frequency:** Annually	28 weeks	37 weeks	37 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, 2022 **Frequency:** Annually	96%	95%	94%
Public and stakeholders' awareness of the Court is increased through effective communication and outreach	Annual percentage increase in number of unique visitors to Court web information	5% increase per year	March 31, 2022 **Frequency:** Annually	2%	29%	-5%
	Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2022 **Frequency:** Annually	26%	21%	25%
	Percent of visitors that were "satisfied" or "very satisfied" with the Tour Program	95%	March 31, 2022 **Frequency:** Annually	97%	99%	99%

Budgetary financial resources (dollars)

The following table shows, for the administration of Canada's final court of appeal, budgetary spending for 2021–22, as well as actual spending for that year.

2021–22 Main Estimates	2021–22 planned spending	2021–22 total authorities available for use	2021–22 actual spending (authorities used)	2021–22 difference (actual spending minus planned spending)
$27,763,763	$27,519,598	$27,894,376	$27,115,592	$(404,006)

Human resources (full-time equivalents)

The following table shows, in full-time equivalents, the human resources the department needed to fulfill this core responsibility for 2021–22.

2021–22 planned full-time equivalents	2021–22 actual full-time equivalents	2021–22 difference (actual full-time equivalents minus planned full-time equivalents)
161	149	-12

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 2021-22 were:

- Continued internal support to managers and employees during the COVID-19 pandemic to ensure continuity of service, with focus on mental health and wellbeing of staff, facilitation of remote working, and implementation of health and safety measures to ensure a safe workspace for employees reporting to the Court building.

- 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 platforms in both official languages, the publication of *Cases in Brief* and the *Year in Review 2021*, as well as reviewing the Court's website and increasing its outreach activities.

- Development of additional outreach activities such as the Remote Guided Tours of the Supreme Court of Canada Building.

- Planning for hearings and outreach activities in Quebec City in September 2022.

- Information Technology activities as a partner and enabler in supporting the Business Transformation initiative. Results for 2021-22 include:

  o Continued introduction of technologies to support a remote and mobile workforce in response to the pandemic.

  o Continued efforts aimed at upgrading key legacy business applications and IT infrastructure components in support of ongoing operations and to better position the ORSCC to achieve its business transformation objectives.

  o Supporting the Court Operations Sector in addressing critical pain points in the processing of court cases through the continuous improvements to ORSCC's application architecture and the design of the Electronic Filing Portal.

  o Continued focus on greater interoperability between new and older systems and focus on getting the most out of technology investments.

  o Continuing to enhance the Court's IT Security posture.

  o Further improvements to IT Disaster Recovery Solution to decrease the risk of disruptions to the ORSCC's information technology network and ensure continuity of operations.

- Information Management activities in support of the information management needs of the organization. Results for 2021-22 include:

  o Continuing the implementation of GCDOCS across the organization to better manage the Court's administrative information and closed case files, and to enhance the operational processing of case files.

  o Enhancing the capacity of information management employees to support business units, modernize processes, and maximize the use of implemented technologies.

  o Maturing lifecycle management processes, performing regular file disposition activities, and revitalizing the IM awareness program.

- Library Branch activities encompass research services and collection development to support the Court's work. Results for 2021-22 include:

  o Furthering the development of a digital library and optimization of the use of available technologies.
  o Improved secured login and remote access to library e-resources.

Results: what we achieved

- o Ongoing efforts to align library plans with SCC Building rehabilitation requirements.

Budgetary financial resources (dollars)

The following table shows, for internal services, budgetary spending for 2021–22, as well as spending for that year.

2021–22 Main Estimates	2021–22 planned spending	2021–22 total authorities available for use	2021–22 actual spending (authorities used)	2021–22 difference (actual spending minus planned spending)
$11,397,398	$11,942,206	$12,806,683	$12,278,134	$335,928

Human resources (full-time equivalents)

The following table shows, in full-time equivalents, the human resources the department needed to carry out its internal services for 2021–22.
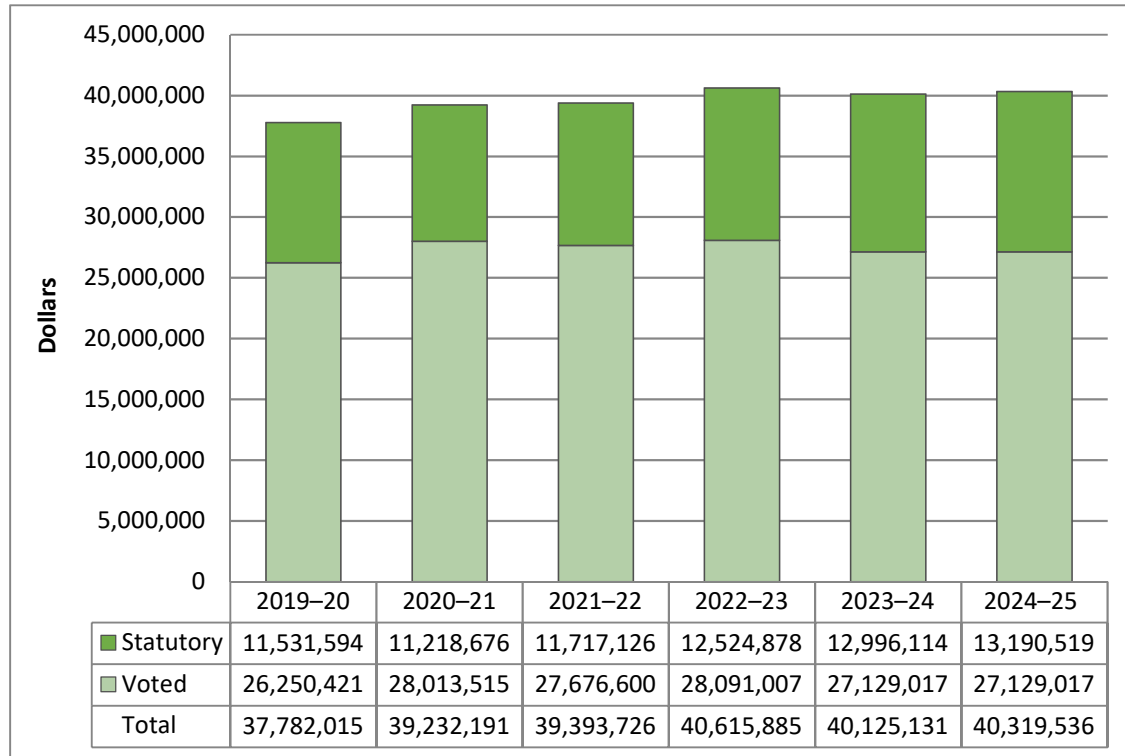
2021–22 planned full-time equivalents	2021–22 actual full-time equivalents	2021–22 difference (actual full-time equivalents minus planned full-time equivalents)
79	75	-4

Spending and human resources

Spending

Spending 2019–20 to 2024–25

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

	2019–20	2020–21	2021–22	2022–23	2023–24	2024–25
Statutory	11,531,594	11,218,676	11,717,126	12,524,878	12,996,114	13,190,519
Voted	26,250,421	28,013,515	27,676,600	28,091,007	27,129,017	27,129,017
Total	37,782,015	39,232,191	39,393,726	40,615,885	40,125,131	40,319,536

The above graph illustrates the spending trend for the ORSCC. Amounts for 2019-20 to 2021-22 represent the actual expenditures as reported in the Public Accounts, whereas amounts for 2022-23 to 2024-25 represent the planned spending presented in the 2022-23 Departmental Plan.

The increase noted in voted spending for 2020-21 is mostly attributable to compensation adjustments and revised rates of pay as a result of signed collective agreements. Otherwise, the ORSCC's voted spending remains fairly stable, 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)

The "Budgetary performance summary for core responsibilities and internal services" table presents the budgetary financial resources allocated for the ORSCC's core responsibilities and for internal services.

Core responsibilities and internal services	2021–22 Main Estimates	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending	2021–22 total authorities available for use	2019–20 actual spending (authorities used)	2020–21 actual spending (authorities used)	2021–22 actual spending (authorities used)
The administration of Canada's final court of appeal	$27,763,763	$27,519,598	$28,052,835	$28,448,558	$27,894,376	$26,754,157	$26,246,369	$27,115,592
Internal services	$11,397,398	$11,942,206	$11,395,062	$11,391,263	$12,806,683	$11,027,858	$12,985,822	$12,278,134
Total	$39,161,161	$39,461,804	$39,447,897	$39,839,821	$40,701,059	$37,782,015	$39,232,191	$39,393,726

The ORSCC's spending trend remains fairly stable, as reflected in the overall variance between planned and actual spending for 2021-22: $68,078 or 0.17%. There are no significant variances to report.

Human resources

The "Human resources summary for core responsibilities and internal services" table presents the full-time equivalents (FTEs) allocated to each of the ORSCC's core responsibilities and to internal services.

Human resources summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 planned full-time equivalents	2021–22 actual full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
The administration of Canada's final court of appeal	146	149	161	149	156	156
Internal services	69	76	79	75	81	81
Total	215	225	240	224	237	237

The variance between planned and actual results for 2021-22 is mostly attributable to delays in staffing.

Expenditures by vote

For information on the ORSCC's organizational voted and statutory expenditures, consult the Public Accounts of Canada 2021.[ii]

Government of Canada spending and activities

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

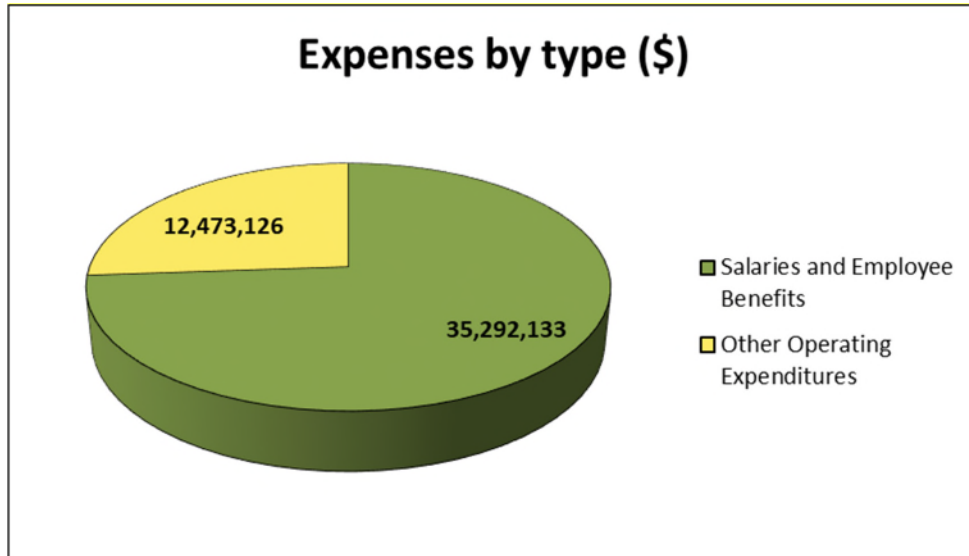## Financial statements and financial statements highlights

Financial statements

The Office of the Registrar of the Supreme Court of Canada's financial statements (unaudited) for the year ended March 31, 2022, are available on the departmental website.

Financial statement highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2022 (dollars)
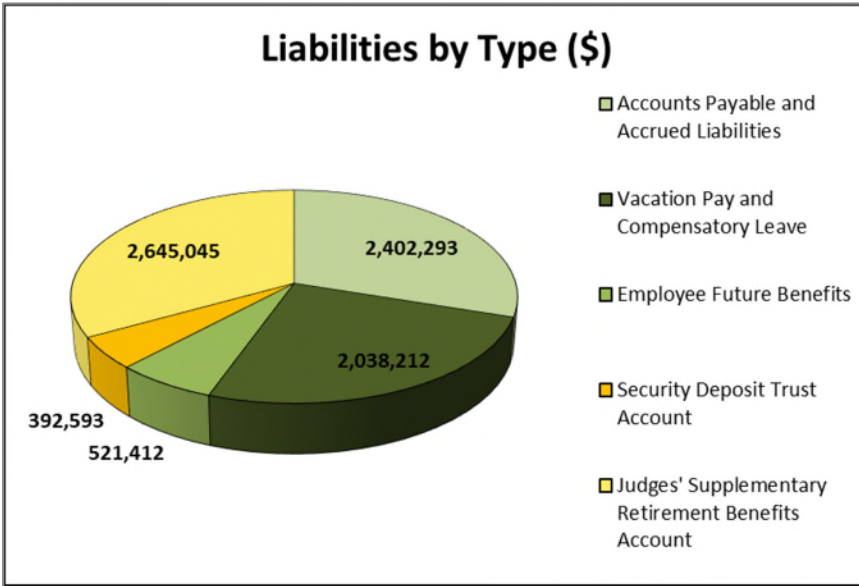
Financial information	2021–22 planned results	2021–22 actual results	2020–21 actual results	Difference (2021–22 actual results minus 2021–22 planned results)	Difference (2021–22 actual results minus 2020–21 actual results)
Total expenses	$47,584,140	$47,765,259	$47,189,367	$181,119	$575,892
Total revenues	$7,652	$30	$(775)	$(7,622)	$805
Net cost of operations before government funding and transfers	$47,576,488	$47,765,229	$47,190,142	$188,741	$575,087

Expenses by type ($)

12,473,126

35,292,133

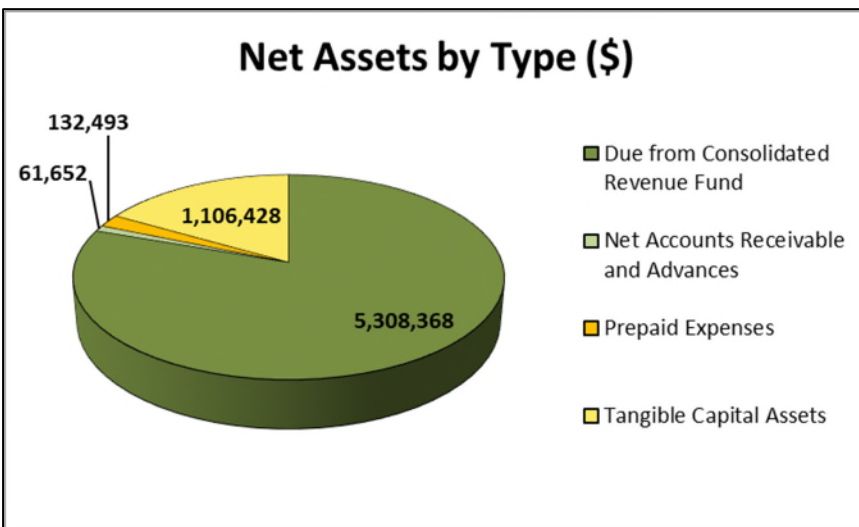- Salaries and Employee Benefits
- Other Operating Expenditures

Total expenses were $47,765,259 in 2021-22; an increase of $575,892 (1.22%) over the total expenses of $47,189,367 in 2020-21. The ORSCC's expenditures have remained fairly stable from one year to the other.

Condensed Statement of Financial Position (unaudited) as of March 31, 2022 (dollars)

Financial information	2021–22	2020–21	Difference (2021–22 minus 2020–21)
Total net liabilities	$7,999,555	$8,197,688	$(198,133)
Total net financial assets	$5,370,020	$5,484,659	$(114,639)
Departmental net debt	$2,629,535	$2,713,029	$(83,494)
Total non-financial assets	$1,238,921	$1,423,321	$(184,400)
Departmental net financial position	$(1,390,614)	$(1,289,708)	$(100,906)

Liabilities by Type ($)

- Accounts Payable and Accrued Liabilities: 2,402,293
- Vacation Pay and Compensatory Leave: 2,038,212
- Employee Future Benefits: 521,412
- Security Deposit Trust Account: 392,593
- Judges' Supplementary Retirement Benefits Account: 2,645,045

Total net liabilities were $7,999,555 at the end of 2021-22; a decrease of $198,133 (2.42%) over the total liabilities of $8,197,688 for 2020-21.

Net Assets by Type ($)

- Due from Consolidated Revenue Fund: 5,308,368
- Net Accounts Receivable and Advances: 1,106,428
- Prepaid Expenses: 132,493
- Tangible Capital Assets: 61,652

Total net assets were $6,608,941 at the end of 2021-22; a decrease of $299,039 (4.33%) over the total net assets of $6,907,980 for 2020-21. The departmental net debt has decreased by $83,494 compared to the previous year; which is a result of a decrease in net liabilities ($198,133), offset by a decrease in total net financial assets ($114,639). Net debt will fluctuate from year to year in accordance with the level and timing of both departmental spending and revenues received.

The 2021–22 planned results information is provided in the Office of the Registrar of the Supreme Court of Canada Future-Oriented Statement of Operations and Notes 2021–22.[iii]

Corporate information

Organizational profile

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

Institutional head: Chantal Carbonneau

Ministerial portfolio: Justice

Enabling instruments:

Supreme Court Act (R.S.C., 1985, c. S-26)[iv]
Judges Act (R.S.C., 1985, c. J-1)[v]

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.[vi]

Operating context

Information on the operating context is available on the Supreme Court of Canada's website.[vi]

Reporting framework

ORSCC's Departmental Results Framework and Program Inventory of record for 2021–22 are shown below.

Departmental Results Framework	Core Responsibility 1: The administration of Canada's final court of appeal		Internal Services
	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 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 *Judges Act* for the Judges of the Supreme Court of Canada		

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.[vi]

▶ Departmental Sustainable Development Strategy/Reporting on Green Procurement
▶ 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.[vii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs as well as evaluations and GBA Plus of tax expenditures.

Organizational contact information

Mailing address:

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

Chantal Carbonneau - Registrar
Telephone: (613) 947-8608
Email: reception@scc-csc.ca

Deputy Registrar (position currently vacant)
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 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; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

government-wide priorities *(priorités pangouvernementales)*

For the purpose of the 2021–22 Departmental Results Report, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we're fighting for.

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. Office of the Registrar of the Supreme Court of Canada Future-Oriented Statement of Operations and Notes 2021–22: https://www.scc-csc.ca/about-apropos/rep-rap/fut-pros/2021-22-eng.aspx
iv. *Supreme Court Act* (R.S.C., 1985, c. S-26), http://laws-lois.justice.gc.ca/eng/acts/s-26
v. *Judges Act* (R.S.C., 1985, c. J-1), http://laws-lois.justice.gc.ca/eng/acts/J-1/FullText.html
vi. Supreme Court of Canada, https://www.scc-csc.ca/about-apropos/rep-rap/dpr-rmr/index-eng.aspx
vii. Report on Federal Tax Expenditures, https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html