Office of the Registrar of the Supreme Court of Canada

2019–20

Departmental Plan

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

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Registrar's message

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

Our 2019-20 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results which we are aiming to achieve during the 2019-20 fiscal year, as well as providing transparency on how taxpayers' dollars will be spent. We also describe in our report our programs and services for Canadians, our priorities for 2019-20, and how our work will help us attain 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 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.

The core work of the ORSCC continues to be the processing and management of all cases brought to the Court. The environment and context in which the Court manages and decides cases is continuously evolving, which in turn produces new risks and challenges.

In 2019-20, the ORSCC will continue 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 include further enhancements to the Court's 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 will also be dedicated to ensuring effective communication and outreach activities in support of the Court's evolving role and increased public interest in the Court's cases.

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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Roger Bilodeau, Q.C.

Plans at a glance and operating context

In support of the achievement of the ORSCC's planned results for 2019-20, the following are its current key priorities:

Business Transformation

An ongoing priority of the ORSCC is its business transformation initiative. Its goal is to ensure that the necessary business processes and technologies are in place – or being planned – to enable the electronic processing of cases, thereby allowing parties to access case file documents, data and information online (based on their entitlements), as well as providing the public with better access to Court information online, enabling litigants to file documents electronically through the development of a secure portal, and protecting and preserving archival and historical information in electronic format.

In support of this priority, the following key initiatives were undertaken by the ORSCC and will continue in 2019-20. These include:

- further integration of the case management and document management systems to enable enhanced efficiencies in case processing
- finalizing the renewal of the application architecture of critical enterprise systems to be in a better position to achieve transformational objectives and improving interoperability; and
- beginning the design phase for the electronic filing portal.

As such, business processes will be optimized and based on new technology, duplication of effort and process redundancies will have been eliminated, and operational efficiencies will benefit staff and the Canadian public.

Communications and Outreach

Increasing public and stakeholders' awareness of the Court is a priority for the ORSCC. As such, the ORSCC will continue to dedicate resources aimed at ensuring its communication and outreach strategies remain effective and continue to meet the evolving needs of Canadians. Various initiatives will be pursued in 2019-2020, including "Cases in Brief", i.e. plain language summaries of the Court's decisions.

Security and facilities management

Due to the sensitive nature of the Court's business and its high level profile as the court of last resort in Canada's judicial branch of government, it is essential to continue enhancing the Court's security profile which has many components, such as physical security, information technology security and business continuity planning. Security enhancements, which are expected to reach their full operational level by 2021, include:

- the continued update of the security policy framework and operations in line with actual and emerging trends;
- the renewal of governance arrangements with the RCMP; and
- the continuation of physical and IT security investments.

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 rehabilitation.

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.

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. The complete series of the *Canada Supreme Court Reports* has been made available on the website. Amendments to the *Rules of the Supreme Court of Canada,* that came into force on January 15, 2019, will allow parties to serve all documents by e-mail and will reduce the requirement to file paper copies of some documents. These recent changes 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 2018, 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, who require sustained assistance in that regard from other Court staff.

The Court is also facing 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 perspective. There is increased public interest in the Court's cases and growing visibility of the SCC judges in Canada and abroad. As a leader in court administration, the ORSCC must support the Court in that role.

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 ORSCC's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

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.

Planning highlights

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.

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 will continue. In the upcoming year, the Business Transformation initiative will continue to direct 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.

Workload projections for 2019

Workload projections for 2019	
Category	Projected workload
Leave applications filed	515
Leave applications submitted to the Court	560
Appeals as of right filed	15
Appeals heard	70
Judgments	70

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 OSRCC must also support the Court by ensuring effective communication strategies and maintaining its outreach activities. The ORSCC will continue to update the Court's website to facilitate access to Court information and its proceedings. It will build on the success of "Cases in Brief", plain language summaries of Court cases that allow Canadians to better understand the decisions that affect their lives. The ORSCC will also continue its efforts to increase its presence on social media platforms such as Twitter, Facebook and LinkedIn.

Efforts are also dedicated to enhancing the Court's overall security posture which encompasses both physical and IT security. Investments continue 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 are dedicated to ensuring that resources are in place to manage the pressures related to the aging building facilities.

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. For more information on the risks affecting the achievement of the results for the ORSCC's Core Responsibility, see the "Planned results" section of this report.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 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	10 weeks	13 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	31 weeks	34 weeks	32 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	92%	100%	94%
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	-4%	30%	32%
	Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2020 **Frequency:** Annually	N/A	102%	28%
	Percent of visitors that were "satisfied" or "very satisfied" with the Tour Program	95%	March 31, 2020 **Frequency:** Annually	99%	99%	99%

The ORSCC strives to continuously meet its targets and utilizes the information it gathers from past activities to constantly strengthen its future work and results. As part of the transition to the Departmental Results Framework, past actual results have been included, where available.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
25,028,408	25,976,616	25,700,203	26,096,169

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
159	159	159

Financial, human resources and performance information for the ORSCC's Program Inventory is available in the 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 ORSCC, regardless of the Internal Services delivery model in a given department. The 10 service categories 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 Services; and Acquisition Management Services.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
11,828,401	11,511,368	11,236,688	11,236,688

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
72	72	72

Planning highlights

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

- 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.

- 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.

- The Information Technology Branch is an integral part of the Court's business as a partner and enabler in supporting the Business Transformation initiative. Priorities for 2019-20 include:
  - Continuing current efforts aimed at upgrading key legacy business applications and IT infrastructure components.
  - Striving for greater interoperability between new and older systems and focus on getting the most out of the investments made in technologies over the last few years.
  - Continuing to enhance the Court's IT Security posture.

- The Information Management Branch supports the information management needs of the organization. Priorities 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.
  - Ensuring that the ORSCC is able to meet its obligations under the Treasury Board Secretariat's information management policies.

- 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 initiatives for 2019-20 include:
    o Greater integration for a digital library.
    o Increasing efforts to align library plans with PSPC building rehabilitation requirements.

Key risks

The key risks that may have implications for the ORSCC's ability to achieve expected results are:

- **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:

    o IT security action plans;
    o IT security awareness plans/staff awareness;
    o periodic vulnerabilities assessment and penetration testing;
    o regular IT threat and risk assessments;
    o key investments in security software and systems;
    o 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:
    o security governance structure;
    o security action plan
    o security risk register;
    o policies and procedures updated regularly;
    o security audits/threat and risk assessments;
    o Business Continuity Plan;
    o staff awareness;
    o effective relationship with the RCMP;
    o 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:
  o threat and risk assessments;
  o back-up operations and tools kept up-to-date;
  o in-house expertise available to support CMS and operational systems;
  o identification of key significant upgrades in the Investment Plan (capital replacement), and provision of sufficient funding to meet requirements;
  o business continuity planning and disaster recovery plans;
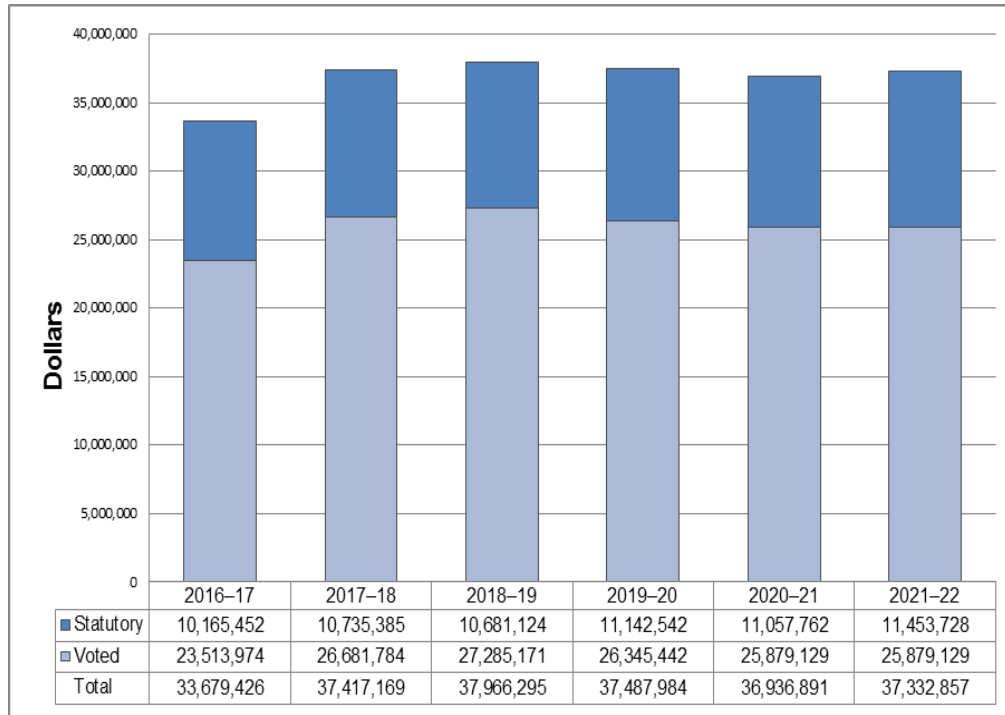 o ongoing maintenance of systems and equipment/systematic checks.

Despite being stable over time, the ORSCC does have 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.

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.

Spending and human resources

Planned spending

Departmental spending trend graph

	2016–17	2017–18	2018–19	2019–20	2020–21	2021–22
Statutory	10,165,452	10,735,385	10,681,124	11,142,542	11,057,762	11,453,728
Voted	23,513,974	26,681,784	27,285,171	26,345,442	25,879,129	25,879,129
Total	33,679,426	37,417,169	37,966,295	37,487,984	36,936,891	37,332,857

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

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
The administration of Canada's final court of appeal	23,170,111	25,444,363	26,401,213	25,028,408	25,976,616	25,700,203	26,096,169
Internal Services	10,509,315	11,972,806	11,565,082	11,828,401	11,511,368	11,236,688	11,236,688
Total	33,679,426	37,417,169	37,966,295	36,856,809	37,487,984	36,936,891	37,332,857

The ORSCC's spending trend remains fairly stable. The increase between 2016-17 and 2017-18 expenditures is essentially due to retroactive compensation adjustments and revised rates of pay. Starting in fiscal year 2018-19, the ORSCC received new funding for "Supporting Canada's Courts System".

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
The administration of Canada's final court of appeal	137	141	156	159	159	159
Internal Services	67	67	72	72	72	72
Total	204	208	228	231	231	231

Estimates by vote

Information on the ORSCC's organizational appropriations is available in the 2019–20 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the ORSCC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may 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 Supreme Court of Canada's website[iii].

Future-Oriented Condensed Statement of Operations
for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	45,668,299	45,519,397	(148,902)
Total revenues	7,434	4,956	(2,478)
Net cost of operations before government funding and transfers	45,660,865	45,514,441	(146,424)

The forecasted expenditures are fairly stable from 2018-19 to 2019-20 and reflect new funding starting in 2018-19 for "Supporting Canada's Courts System".

Additional information

Corporate 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)[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.

Reporting framework

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

Concordance table

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 the 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 *Judges Act* for the Judges of the Supreme Court of Canada		

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the ORSCC's Program Inventory is available in the GC InfoBase.[i]

Supplementary information tables

The following supplementary information tables are available on the Supreme Court of Canada's website[iii]:

‣ 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, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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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 three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

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 help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 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 where two or more departments 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 Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

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.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

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.

sunset program (programme temporisé)

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

target (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.   2018–19 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

iii.   Supreme Court of Canada, http://www.scc-csc.ca/home-accueil/index-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.   Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp