Office of the Registrar of the Supreme Court of Canada

2022–23

Departmental Plan

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

Table of contents

From the Registrar

I am pleased to present the 2022-23 Departmental Plan for the Office of the Registrar of the Supreme Court of Canada ('ORSCC').

This report highlights our main areas of focus, the results we aim to achieve as well as providing transparency on how financial resources will be spent. We also describe in our report our programs and services for Canadians, our priorities for 2022-23, and how our work will help us attain our organizational priorities.

I feel very fortunate to begin my role as the Registrar of the Supreme Court of Canada ("Court") at such an important time. In 2022-23, 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 and therefore enhancing access to justice for all Canadians. We will also continue our initiatives to enhance the Court's overall security services which is 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. Additionally, 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 the information available to the public continues to be a priority for the ORSCC. As such, efforts will continue 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. The Court's visit to Quebec City in September of 2022 is one demonstration of this priority and the Court's continued commitment to increasing access to justice and providing opportunities for members of the public to learn more about their justice system.

The judges of the 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. The core work of the ORSCC therefore 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. Supporting the Court hearings in a

safe and effective manner has and remains a top priority and the ORSCC continues to monitor the COVID-19 situation. 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. The Court business processes were transformed into an electronic environment in an expedited fashion. As we look towards the coming year, the COVID-19 pandemic will continue to have an impact on the work of the Court and the ORSCC. We will continue to monitor the situation and adjust our operations accordingly.

I am impressed with the work done to provide continued access to justice to Canadians while protecting the health and safety of the members of the Court, our employees and the Court users. This work is proof of the incredible skill, dedication and resiliency of our employees. I would like to thank them for their continuing hard work and enthusiasm in serving the Court and Canadians with unfailing professionalism and a dedicated sense of purpose.

As we move forward in 2022-23, I am looking forward to collaborating with the Chief Justice, members of the Court and our employees to advance our priorities in the year ahead.

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Chantal Carbonneau, Registrar

Plans at a glance

In support of the achievement of the ORSCC's planned results for 2022-23, 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 are being planned – to reduce the number of documents required to be filed in paper format, to transition to electronic processes within the Court, to create an electronic filing system that allows parties, whether they are represented or not, to e-file through a secure portal, to manage and preserve Court records in electronic format, to provide the general public with better access to Court information online, and to allow effective communication with counsel and litigants through multiple and secure digital channels.

Current efforts focus on the deployment of the new web-based Case Management System (CMS) and the phase-out of the obsolete version. The new CMS provides a platform for an e-filing portal, and the Court is now in position to continue its transformation efforts in 2022-23 with:

- further integration of the case management and document management systems to enable enhanced efficiencies in case processing;

- implementation of the first phase of the electronic filing portal, a new platform for intake of electronic documents that will make it easier for litigants to file electronic documents and for Court staff to upload and distribute them;

- redesign of the Court's website; and an

- update of the records management system.

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 the Supreme Court of Canada judges and staff, as well as the Canadian public.

Communications and Outreach

Increasing public and stakeholders' awareness of the Court and increasing the information available to the public is a priority for the ORSCC. As such, the ORSCC will continue to dedicate resources aimed at ensuring that its communications and outreach strategies remain effective and continue to meet the evolving needs of Canadians. Various initiatives will be continued in 2022-23, including "Cases in Brief", i.e. plain language summaries of the Court's decisions and the "Year in Review", an annual document describing the Court's activities during the preceding year. The Court will also look to modernizing its website to enhance the information provided and attract a greater number of visitors. The Court is also planning for

hearings and outreach activities outside Ottawa in 2022, much like the events that were held in Winnipeg in 2019. The next such activity will be held in Quebec City in September 2022. It will also look to extend outreach activities available online, such as the successful remote Tour of the Supreme Court of Canada Building that it initiated during the pandemic.

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. Ongoing security enhancements include:

- the continued update of the security policy framework and operations in line with the Government of Canada Policy on Security;
- setting baseline requirements for a number of ongoing and enhanced programs;
- planning for upcoming changes to the delivery of some operational security programs; 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 will continue to be dedicated so as 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.

For more information on the ORSCC's plans, see the "Core responsibilities: planned results and resources, and key risks" section of this plan.

Core responsibilities: planned results and resources, and key risks

This section contains information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

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, notwithstanding the challenges of effective case management during the pandemic. Appeal scheduling during the pandemic has been more difficult, as is evidenced by the increased number of weeks between the hearing of an appeal and the date when leave to appeal was granted or notice of appeal as of right was filed. Efforts will be made in the 2022-23 fiscal year to meet the standard of 35 weeks.

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 direct resources to the development and deployment of the electronic filing portal, the re-design of the website and continuing to improve the electronic processing of cases, support remote hearings and telework, 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. Particular emphasis will also be placed on the appeal and application for leave to appeal processes to optimize the procedures for intake of electronic documents and the delivery of documents to judges.

Workload projections for 2022

Workload projections for 2022	
Category	Projected workload
Leave applications filed	500
Leave applications submitted to the Court	500
Appeals as of right filed	20
Appeals heard	55
Judgments	55

As the public 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 communications strategies and maintaining its outreach activities. The Court will also look to modernizing its website to enhance the information provided and 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 will continue to be dedicated towards 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 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 will also be 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 planned for any experimentation.

Key risk(s)

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, such as the Case Management System (CMS), 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. As well, the ORSCC continues to monitor the risks related to 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 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.

Planned results for the administration of Canada's final court of appeal

The following table shows, for the administration of Canada's final court of appeal the planned results, the result indicators, the targets and the target dates for 2022-23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
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, 2023 **Frequency:** Annually	18 weeks	9 weeks	10 weeks
	Average number of weeks between date when leave to appeal is granted and the hearing of the appeal	35 weeks	March 31, 2023 **Frequency:** Annually	27 weeks	28 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, 2023 **Frequency:** Annually	96%	96%	98%
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, 2023 **Frequency:** Annually	-7%	2%	29%
	Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2023 **Frequency:** Annually	84%	26%	21%
	Percent of visitors that were "satisfied" or "very satisfied" with the Tour Program	95%	March 31, 2023 **Frequency:** Annually	98%	97%	99%

Planned budgetary spending for the administration of Canada's final court of appeal

The following table shows, for the administration of Canada's final court of appeal, budgetary spending for 2022-23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
$27,073,744	$27,887,638	$27,539,149	$27,733,554

Planned human resources for the administration of Canada's final court of appeal

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022-23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
156	156	156

Financial, human resources and performance information for the ORSCC's program inventory is available on GC InfoBase.[i]

Internal services: planned results

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services: management and oversight services, communications services, legal services, human resources management services, financial management services, information management services, information technology services, real property management services, materiel management services, acquisition management services.

Planning highlights

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 2022-23 are:

- 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 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 increasing its outreach activities.

- Development of additional outreach activities such as the remote Tour of the Supreme Court of Canada Building.

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

- 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 2022-23 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 better position to the ORSCC to achieve its business transformation objectives.

- o Support the Court Operations Sector in addressing critical pain points in the processing of court cases through the continuous improvements to the 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.

- • The Information Management (IM) Branch supports the information management needs of the organization. Priorities for 2022-23 include:

  - o Continuing the implementation of a records and document management system (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 document disposition activities, and revitalizing the IM awareness program.

- • The Library Branch manages the Supreme Court of Canada Library to meet the research needs of the Court by providing timely reference and research services and developing its hybrid legal collection. Key priorities for 2022-23 include:

  - o Streamlining access to digital collections through available technologies for improved user experience.

  - o Continuing efforts to optimize its collection and align library plans with the Supreme Court of Canada Building rehabilitation requirements.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022-23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
$12,590,151	$12,728,247	$12,585,982	$12,585,982

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022-23 and for each of the next two fiscal years.

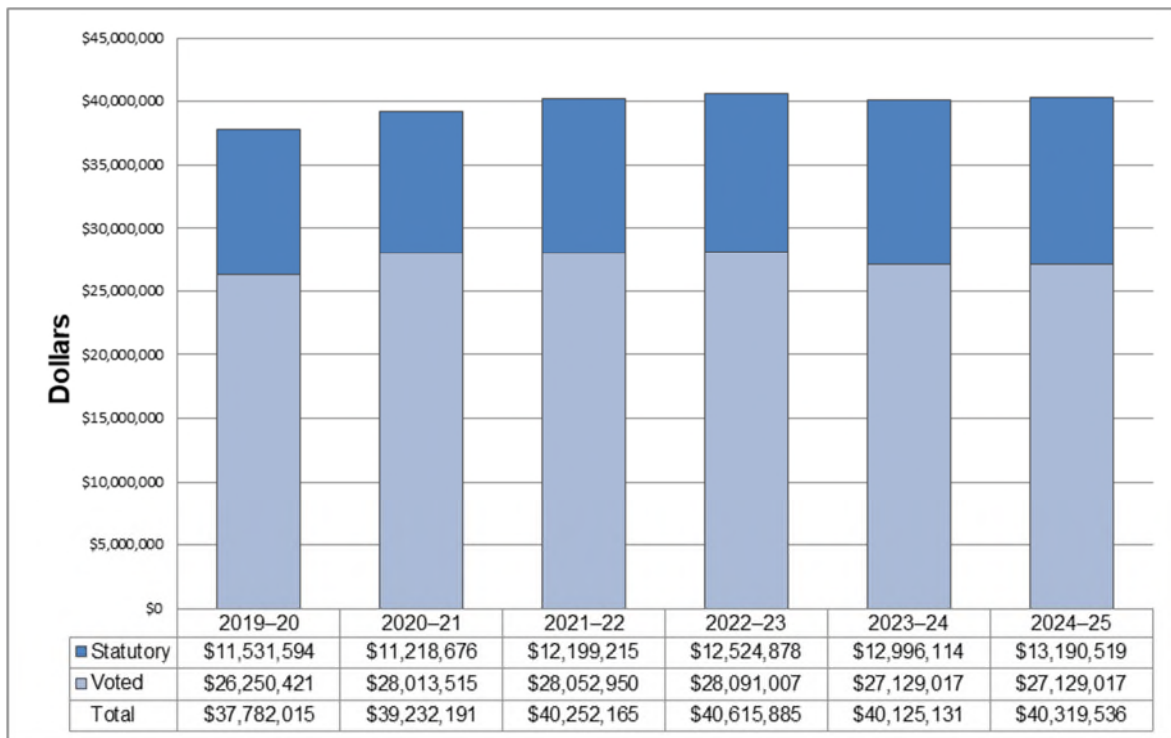| 2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
81	81	81

Planned spending and human resources

This section provides an overview of the department's planned spending and human resources for the next three fiscal years and compares planned spending for 2022-23 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2019-20 to 2024-25

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

	2019–20	2020–21	2021–22	2022–23	2023–24	2024–25
■ Statutory	$11,531,594	$11,218,676	$12,199,215	$12,524,878	$12,996,114	$13,190,519
▫ Voted	$26,250,421	$28,013,515	$28,052,950	$28,091,007	$27,129,017	$27,129,017
Total	$37,782,015	$39,232,191	$40,252,165	$40,615,885	$40,125,131	$40,319,536

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

The following table shows information on spending for each of the ORSCC's core responsibilities and for its internal services for 2022-23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
The administration of Canada's final court of appeal	$26,754,157	$26,246,369	$27,511,256	$27,073,744	$27,887,638	$27,539,149	$27,733,554
Internal services	$11,027,858	$12,985,822	$12,740,909	$12,590,151	$12,728,247	$12,585,982	$12,585,982
Total	$37,782,015	$39,232,191	$40,252,165	$39,663,895	$40,615,885	$40,125,131	$40,319,536

The ORSCC's spending trend remains fairly stable over time. The increase in the 2021-22 forecast spending is largely due to compensation adjustments, general salary increases and funding received to support the "Resumption of court operations" in response to the COVID-19 pandemic. There are no other significant variances to report.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the ORSCC's core responsibilities and for its internal services for 2022-23 and the other relevant years.

Human resources planning 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 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
The administration of Canada's final court of appeal	146	149	161	156	156	156
Internal services	69	76	79	81	81	81
Total	215	225	240	237	237	237

The net decrease in FTEs is mainly due to vacancies and abolished positions.

Estimates by vote

Information on the ORSCC's organizational appropriations is available in the 2022-23 Main Estimates.[ii]

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the ORSCC's operations for 2021-22 to 2022-23.

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

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the Supreme Court of Canada's website.[iii]

Future-oriented condensed statement of operations for the year ending
March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	$48,766,849	$49,137,790	$370,941
Total revenues	-	-	-
Net cost of operations before government funding	$48,766,849	$49,137,790	$370,941

The ORSCC's spending remains fairly stable. The increase in the 2022-23 planned results is mostly due to an increase in statutory funding.

Corporate information

Organizational profile

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

Information on the ORSCC's raison d'être, mandate and role is available on the Supreme Court of Canada's website.[iii]

Operating context

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

Reporting framework

The ORSCC's approved departmental results framework and program inventory for 2022-23 are as follows.

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

Supporting information on planned expenditures, human resources, and results related to the ORSCC's program inventory is available on 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/Reporting on Green Procurement
▸ Gender-based analysis plus

Federal tax expenditures

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

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the Report on Federal Tax Expenditures.[vi] This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

Organizational contact information

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

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new

mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

full-time equivalent (équivalent temps plein)

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

gender-based analysis plus (GBA 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 2022-23 Departmental Plan, government-wide priorities are the high-level themes outlining the Government's agenda in the 2021 Speech from the Throne: **building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.**

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

i.   GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
ii.   2022-23 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, https://www.scc-csc.ca/about-apropos/rep-rap/dpr-rmr/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, https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html