



**Office of the Registrar of the
Supreme Court of Canada**

2023–24

Departmental Plan

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

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From the Registrar

I am pleased to present the 2023-24 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 2023-24, 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 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 to enhance access to justice.

In 2023-24, the ORSCC will continue to place a high priority on pursuing its work towards the adaptation of its business processes to an electronic environment, including the launch of a new electronic filing portal, 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 access to justice and to judicial information for 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 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.

I would like 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.

As we move forward in 2023-24, I am looking forward to continue collaborating with the Chief Justice, members of the Court and our employees to advance our priorities in the year ahead.

Chantal Carbonneau, Registrar

Plans at a glance

In support of the achievement of the ORSCC’s planned results for 2023-24, 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.

With the implementation of the first phase of the electronic filing portal, a new platform for intake of electronic documents that makes it easier for litigants to file electronic documents and for Court staff to upload and distribute them, the focus of business transformation will turn to:

- completing the redesign of the Court’s website;
- phase two of the e-filing portal; and
- reviewing and updating critical software platforms, including the e-mail, document management and records management systems.

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 2023-24, 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. 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. As well, the ORSCC was very pleased to resume the public tours of the SCC building in November 2022.

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 2023-24 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. With the implementation of the e-filing portal, the Business Transformation initiative will direct resources to the re-design of the website, enhancements to the portal to improve the electronic processing of cases, and workflow enhancements.

Workload projections for 2023

Workload projections for 2023	
Category	Projected workload
Leave applications filed	500
Leave applications submitted to the Court	500
Appeals as of right filed	20
Appeals heard	50
Judgments	45

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 to make judicial/legal information more accessible to all.

The ORSCC is also pleased to resume public tours of the SCC building, with health and safety protocols in place to welcome guests. Tours are offered on a reservation basis by the guide-interpreters. As well, online outreach activities, such as its very successful remote Tour of the SCC Building, will continue. In 2023-24, it will look to developing other products in a similar vein.

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. 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.

Innovation

Given the nature of the ORSCC's operations and as a small organization with limited resources (both financial and human), the ORSCC has not planned for any high impact innovation, pilots or experiments. The focus continues to be on progressing on the Court's business transformation initiative.

Key risk(s)

The ORSCC, like any other department, is faced with risks. These are regularly assessed and involve primarily IT and physical security.

- **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 all building occupants, including 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.

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.

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 2023-24, 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	2019–20 actual result	2020–21 actual result	2021–22 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, 2024 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, 2024 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, 2024 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, 2024 Frequency: Annually	2%	29%	-5%
	Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2024 Frequency: Annually	26%	21%	25%
	Percent of visitors that were “satisfied” or “very satisfied” with the Tour Program	95%	March 31, 2024 Frequency: Annually	97%	99%	99%

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

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 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
\$29,716,424	\$29,299,167	\$29,899,084	\$30,046,180

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

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 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 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 2023-24 are:

- Continued internal support to managers and employees, with focus on mental health and well-being of staff, facilitation of hybrid 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.
- 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 2023-24 include:
 - Continued introduction of technologies to support a hybrid and mobile workforce in response to the pandemic.

- Continued efforts aimed at upgrading IT infrastructure components in support of ongoing operations and better position to the ORSCC to achieve its business transformation objectives.
 - 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.
 - Continued focus on greater interoperability between systems and focus on getting the most out of technology investments.
 - Continuing to enhance the Court’s IT Security posture.
 - Further improvements to the 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 2023-24 include:
 - 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.
 - Reviewing the platforms that support the document management and correspondence tracking systems.
 - Integrate operational processes such as the judgment process into our current IM systems.
 - Enhancing the capacity of information management employees to support business units, modernize processes, and maximize the use of implemented technologies.
 - 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 2023-24 include:
 - Increasing digital content to enrich the collection.

- Upgrading the Integrated Library System and other applications to the next generation technology to enhance user experience.
- Continuing alignment of library plans with the Supreme Court of Canada Building rehabilitation requirements.

Planning for Contracts Awarded to Indigenous Businesses

As a Phase 3 department, the ORSCC is currently analyzing its procurement data to identify opportunities for contracts to be awarded to Indigenous businesses in order to ensure that the mandatory minimum target of 5% of the total value of contracts being awarded to Indigenous businesses annually is met by 2024-2025. The initiative continues to be promoted within the organization; project authorities and management are aware of these requirements and procurement officers continue to raise awareness of this initiative.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023-24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
\$15,827,209	\$16,335,765	\$15,895,859	\$15,966,611

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 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
92	92	92

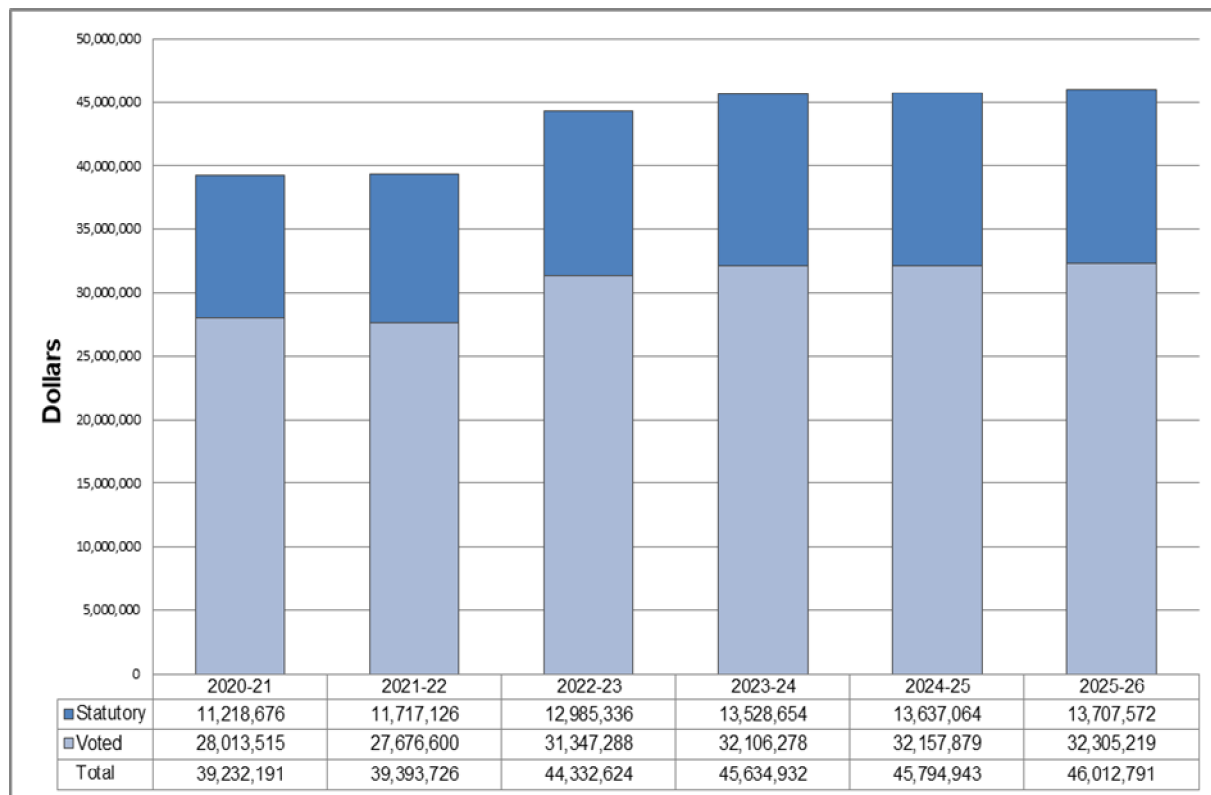
Planned spending and human resources

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 2023-24 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2020-21 to 2025-26

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



The increase in the 2022-23 forecast spending is largely due to new funding provided for enhancements to the Security, Corporate Services and Information Technology Systems.

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 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
The administration of Canada's final court of appeal	\$26,246,369	\$27,115,592	\$28,828,969	\$29,716,424	\$29,299,167	\$29,899,084	\$30,046,180
Internal services	\$12,985,822	\$12,278,134	\$15,503,655	\$15,827,209	\$16,335,765	\$15,895,859	\$15,966,611
Total	\$39,232,191	\$39,393,726	\$44,332,624	\$45,543,633	\$45,634,932	\$45,794,943	\$46,012,791

The increase in the 2022-23 forecast spending is largely due to new funding provided for enhancements to the Security, Corporate Services and Information Technology Systems.

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 2023-24 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
The administration of Canada’s final court of appeal	149	149	156	156	156	156
Internal services	76	75	81	92	92	92
Total	225	224	237	248	248	248

The increase in FTEs is mainly attributable to the creation of new positions to support enhancements to the Security, Corporate Services and Information Technology Systems.

Estimates by vote

Information on the ORSCC’s organizational appropriations is available in the [2023–24 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 2022-23 to 2023-24.

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 [Supreme Court of Canada’s website](#).ⁱⁱⁱ

Future-oriented condensed statement of operations for the year ending March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	\$51,764,282	\$54,453,943	\$2,689,661
Total revenues	\$22,162	\$13,081	(\$9,081)
Net cost of operations before government funding	\$51,742,120	\$54,440,862	\$2,698,742

The forecast and planned results in the table above include new funding provided for enhancements to the Security, Corporate Services and Information Technology Systems, starting in 2022-23. The variance between 2022-23 and 2023-24 is due to a full year forecast starting in 2023-24.

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](#).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 2023-24 are as follows.

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

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to for the ORSCC’s program inventory is available on [GC InfoBase](#).**Error! Bookmark not defined.**

Supplementary information tables

The following supplementary information tables are available on the [Supreme Court of Canada’s website](#).ⁱⁱⁱ

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

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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 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.

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. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 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.

high impact innovation (innovation à impact élevé)

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

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. 2023–24 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>