

Administrative Tribunals Support Service of Canada

2021–22

Departmental Plan

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

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This document is available in alternative formats upon request.

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From the Chief Administrator

I am pleased to present the 2021-22 Departmental Plan for the Administrative Tribunals Support Service of Canada (ATSSC).

This year's plan provides Canadians and Parliamentarians with information on the key results we seek to achieve as we continue to meet our mandate of providing efficient and effective support to the 11 federal administrative tribunals we serve. It also provides information on key risks related to achieving our planned results.



The past year presented the ATSSC with many unexpected challenges due to the COVID-19 pandemic; however, employees showed both resilience and adaptability to ensure the organization was able to deliver on our mandate while responding to and recovering from the pandemic. We look forward to moving ahead with our vital work in 2021-22.

In the year ahead, the ATSSC will continue to assist the tribunals we serve in preparing for a future where modern technology can improve access to justice for Canadians. This work will include implementing an organization-wide strategy to modernize digital capabilities—including case management systems and electronic filing systems—as well as improving videoconferencing and audio recording capabilities. Our efforts will also remain focused on supporting the tribunals as they adapt to legislative changes that impact their mandates and operations, and facilitating the use of plain language and accessible communications.

In 2021-22, the ATSSC will implement a long-term telework vision and plan to support the evolution of the ATSSC workplace, as we continue to implement a phased and gradual approach to returning to the office in accordance with Government of Canada and public health direction on COVID-19. We remain focused on creating a workplace where people feel valued and respected, and where they can grow their careers. To this end, the organization will implement a diversity and inclusion action plan, and will continue to promote and provide mental health and well-being tools, resources and support to employees and tribunal members. We will also implement an expanded talent management program to prepare for future staffing needs and to facilitate employee retention and succession planning.

I invite you to read the ATSSC's 2021-22 Departmental Plan to learn more about our specific plans for the upcoming fiscal year.

Orlando Da Silva, LSM

Plans at a glance

Now in its seventh year of operations, the Administrative Tribunals Support Service of Canada (ATSSC) continues to deliver on its mandate to provide support services and facilities to 11 tribunals through registry, legal, mandate and member services, and internal services. The COVID-19 pandemic prompted a paradigm shift in the operations of the ATSSC and the tribunals the organization supports. Guided by direction of the Government of Canada and public health advice, the ATSSC switched to teleworking for the majority of its employees and supported the tribunals in providing more virtual proceedings. The ATSSC will continue to focus primarily on remote work in 2021-22—ensuring it has the tools, technology, policies and procedures in place to effectively support its employees and tribunals. The pandemic has also prompted the ATSSC and the tribunals it supports to examine requirements for physical facilities and how the organization can effectively prepare for the future. The ATSSC has developed three themes to guide and modernize its operations in the coming years.

Delivering business excellence through innovation at work

The ATSSC will:

- Continue to implement case management and electronic filing systems with a view to improving access to justice for Canadians, reducing administrative burden and improving processing times;
- Advance enterprise-wide videoconferencing and audio recording solutions in support of accessible and digital proceedings;
- Continue to eliminate barriers to justice for Canadians through the development of plain language communications and updated tribunal websites; and
- Adopt a long-term telework vision and plan.

Collaboration with tribunal leadership and one another

The ATSSC will:

- Continue to support tribunals as they adapt to changing caseloads and legislative changes that impact their mandates;
- Assess the feasibility of resource-sharing across secretariats to find further opportunities to increase capacity and operational efficiency;
- Continue to improve the ATSSC’s common performance framework and metrics which measure the services delivered by the ATSSC to tribunals; and
- Advance the assurance of critical information technology and infrastructure support through disaster recovery and relocation projects.

Supporting our people

The ATSSC will:

- Continue to support its employees and tribunal members by providing mental health and well-being tools and resources;
- Promote the continuous development of a strong, knowledgeable, and diverse workforce through advancements in human resources planning, succession planning, talent management, and the implementation of a diversity action plan; and
- Implement, as appropriate, in accordance with public health direction, a comprehensive gradual return to the office plan.

For more information on the ATSSC’s plans, priorities and planned results, see the “Core responsibility: planned results and resources, and key risks” section of this report.

Core responsibility: planned results and resources, and key risks

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

Support services and facilities to federal administrative tribunals and its members

Description

The Administrative Tribunals Support Service of Canada (ATSSC) is responsible for providing support services required by each tribunal¹ by way of a single, integrated organization.

Planning highlights

The ATSSC recognizes that access to justice and the business of government are changing in foundational ways. In response, the ATSSC is positioning the organization as an effective model for administrative support to the tribunal sector—adapting its current practices to reflect the changing realities that affect the sector and the workplace. In 2020, the COVID-19 pandemic initially resulted in the suspension of services the ATSSC provided to support tribunals' in-person hearings and subsequently the enablement of virtual proceedings wherever possible. As a result, the ATSSC is accelerating its focus on digital solutions, infrastructure and the evolution of its workplace to effectively deliver on its mandate and facilitate access to justice now and in the future.

The ATSSC is implementing an organization-wide strategy to modernize digital capabilities by establishing new and improving existing case management systems that are used to process case files. Some of the tribunals' case management systems will be further enhanced by electronic filing systems—expediting access to justice by allowing Canadians to digitally submit documents to those tribunals. In support of this work, some ATSSC secretariats that serve the tribunals will be undertaking program design and delivery reviews to help ensure efficient delivery of services in the short- and long-term.

In 2021-22, the ATSSC will begin modernizing facilities and equipment in its hearing rooms with a view to improving functionality and maintenance through seamless integration with the tools being used by tribunals to perform in-person and virtual hearings.

¹ The tribunals are: Canada Agricultural Review Tribunal; Canada Industrial Relations Board; Canadian Cultural Property Export Review Board; Canadian Human Rights Tribunal; Canadian International Trade Tribunal; Competition Tribunal; Federal Public Sector Labour Relations and Employment Board; Public Servants Disclosure Protection Tribunal; Specific Claims Tribunal; Social Security Tribunal; and Transportation Appeal Tribunal of Canada.

Tribunal websites provide a vital interface for members of the public seeking information and access to justice. The ATSSC will support tribunals in developing plain language, accessible information, templates and tools to facilitate easier navigation of tribunal processes by Canadians and other relevant parties.

As a direct result of the COVID-19 pandemic, the ATSSC will implement a long-term telework vision and plan to support the evolution of the ATSSC workplace. Customized to meet the unique needs of the organization’s internal services units and tribunal secretariats, the telework vision and plan will complement other initiatives underway to modernize ATSSC operations and increase productivity.

The ATSSC will collaborate with tribunals and across secretariats and business lines to align accountabilities to address overall business needs—ensuring that decisions and investments are made collectively in support of the ATSSC’s mandate.

The ATSSC will work collaboratively with tribunal leadership in a concerted effort to ensure tribunals are prepared to deliver their new or modified mandates resulting from recent and upcoming legislative changes at the coming into force and that legal and subject matter expertise to complement existing support services are in place to address any capacity gaps and expanded workloads.

The ATSSC will assess the feasibility of resource sharing across secretariats to find opportunities for operational efficiencies and more consistent approaches in providing support services. Additionally, the ATSSC will continue to make improvements to its common performance framework and metrics in order to effectively measure the services delivered by the ATSSC to tribunals.

To facilitate the sharing of information, best practices, and experiences across the organization, the ATSSC will continue to support its communities of practice for employees who support legal services, registry services and communications, a renewed forum for administrative employees, and a managers’ community.

United Nations’ 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)

While the ATSSC does not report directly on the United Nations’ Sustainable Development Goals, the organization has identified Goal 16 ([Peace, justice and strong institutions](#))ⁱ as relevant to its mandate. Specifically, target 16.a.1 asks if Canada's independent national human rights institutions are in compliance with the Paris Principles, benchmarks against which these institutions can be accredited by the [Global Alliance for National Human Rights Institutions](#).ⁱⁱ

The Global Alliance for National Human Rights Institutions identifies the Canadian Human Rights Commission as Canada’s independent human rights institution. The ATSSC provides support to the Canadian Human Rights Tribunal—a fundamental part of Canada’s human rights regime, which hears cases referred to it from the Canadian Human Rights Commission. The ATSSC secretariat to the Canadian Human Rights Tribunal is assisting the tribunal in fulfilling Canada’s obligations under the Paris Principles. For example, the secretariat is supporting the tribunal in finalizing its new Rules of Procedure of the *Canadian Human Rights Act* with the aim of facilitating proceedings and which will require that the complainants identify which remedies they are seeking. Additionally, the secretariat is also supporting the drafting of practice directions to address topics such as adding interested parties to a proceeding, adjourning hearings, withdrawing a complaint, and summoning a witness to a hearing, and in preparing to receive cases under a new appeal mandate which seeks to create a barrier-free Canada to ensure accessibility for persons with disabilities.

Key risks

The ATSSC faces two key risks to its core responsibility of responding to the needs of the tribunals.

There is a risk that the ATSSC may not be able to maintain the necessary human resources capacity to support the delivery of the mandates of tribunals and the evolving needs of all program and internal service areas. While there are similarities in how the tribunals operate, their unique mandates require subject matter expertise in order to effectively deliver on their mandates. The ATSSC continues to develop and implement strategies to fill gaps in both capacity and expertise, including conducting reviews of how tribunal secretariats perform their work.

There is a risk of business failure if critical infrastructure is not consistently assessed, prioritized and addressed to ensure the continuity of business operations and supporting systems. Mitigation strategies to address the information technology risk include the implementation of videoconferencing solutions to enable virtual proceedings and projects are underway to ensure access to justice through electronic filing, new or improved case management systems, and website re-designs to meet the needs of Canadians.

Planned results for support services and facilities to federal administrative tribunals and its members

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions	Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by chairpersons ¹	85%	March 31, 2022	Not available*	87.93% ²	85.08% ³
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	85%	March 31, 2022	Not available*	89.61%	91.57%

1 - “Established timeframes” are set for each individual tribunal as the timing for the receipt of preparatory information varies by tribunal. Timeframes are established by chairpersons in accordance with legislative or regulatory requirements.

2 - Percentage is based on the average results of 8 out of 11 tribunals, one of which had no cases to report. The remaining two tribunals had not finalized their methodologies by the end of the fiscal year.

3 - Percentage is based on the average results of 10 out of 11 tribunals. One tribunal had not finalized their methodology by the end of the fiscal year.

* - Actual results are not available as the Departmental Results Framework and associated indicators were established as of the 2018-19 fiscal year.

Financial, human resources and performance information for the ATSSC’s program inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Planned budgetary financial resources for support services and facilities to federal administrative tribunals and its members (dollars)

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
51,848,233	51,848,233	50,743,233	50,775,292

The ATSSC’s financial structure is mainly composed of voted budgetary authorities, namely Vote 1—Program Expenditures and vote-netted revenue authority, as well as statutory authorities for contributions to employee benefit plans. For more information on vote-netted revenue authority, see the “2021–22 Budgetary planned gross spending summary” table in the Spending and human resources section.

Financial, human resources and performance information for the ATSSC’s program inventory is available in the [GC InfoBase](#).^{iv}

Planned human resources for support services and facilities to federal administrative tribunals and its members

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
521	521	521

Financial, human resources and performance information for the ATSSC’s program inventory is available in the [GC InfoBase](#).^v

Internal Services: planned results

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 services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services 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 Management Services
- ▶ Acquisition Management Services

Planning highlights

To respond to the diverse and evolving needs of the tribunals, including the continued impacts of the COVID-19 pandemic, the ATSSC will advance work to ensure effective and responsive internal services. This includes enhancing IM/IT capabilities, continuously adapting to infrastructure requirements, maintaining and investing in developing staff capacity and knowledge, and ensuring strategic and prudent stewardship of resources.

As articulated in its 2020-23 Information Management and Information Technology Integrated Plan, the ATSSC is actively exploring opportunities to leverage digital solutions and partnerships that promote access to justice through a seamless digital service experience. The ATSSC will continue to balance investment between its aging IT infrastructure that supports business-critical applications and new digital solutions that employees, tribunals and Canadians expect from a modern department.

To ensure that the ATSSC's digital services can be delivered in the event of a disruptive incident (e.g. fire, flood, prolonged power outage), the ATSSC will continue its disaster recovery project—moving from proof of concept to implementation and testing— with full server capabilities located in the cloud.

In 2021-22, the ATSSC will continue to develop and implement projects to ensure that facilities required to support tribunal operations in Montreal and Toronto are effectively in place.

The ATSSC will focus on providing a workplace where people feel valued and respected and where they can grow and build their careers. Recognizing that people are the ATSSC's greatest resource, the ATSSC will implement programs that strengthen diversity, emphasize the

importance of mental health and that contribute to leadership competencies, mentorship and career development.

In 2021-22, the ATSSC will implement a diversity and inclusion action plan. Developed in collaboration with the organization’s accessibility and diversity champions, the plan identifies the activities that will assist the ATSSC in creating a representative workforce and an inclusive and respectful workplace.

As the COVID-19 pandemic has had a profound impact on the lives of ATSSC employees, the ATSSC will continue to promote and make available resources and tools to support its staff. These include a remote work toolkit, guides to support employees and managers, and mental health and well-being resources.

Given the range of specialized services provided to the tribunals, the ATSSC depends upon a skilled and knowledgeable workforce. To ensure employees are in place who have the right skills to meet tribunal needs, the ATSSC continues to develop its human resources planning function to better identify current and future staffing needs and to facilitate succession planning. In 2021-22, through the expansion and implementation of its talent management program, the ATSSC will identify high-potential employees and invest in their professional development—using the program to staff positions that are critical to the success of its operations while fostering a culture that promotes continuous learning and career progression. Moreover, the ATSSC will explore opportunities to provide more internal career development opportunities for employees by reducing siloes.

In light of the COVID-19 pandemic, the ATSSC has developed a comprehensive gradual return to the office plan that is premised on the care and safety of its workforce, evidence-based decision making, flexibility and vigilance. In 2021-22, the ATSSC will continue to implement its return to the office plan taking Government of Canada direction and advice from public health authorities into account.

To support the organization’s service delivery capacity, the ATSSC will implement an adaptable project management framework and continue applying a multi-year perspective to organizational planning to ensure long-term sustainability. Central to this work will be effectively aligning financial resources to ensure that the organization is positioned to anticipate and plan for the costs associated with service delivery solutions. The ATSSC continues to enhance and adapt its financial management function as the organization evolves. In 2021-22 the ATSSC will implement service standards, a tracking tool, and a service desk for procurement.

Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
22,732,640	22,732,640	21,838,716	21,831,817

Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
151	151	151

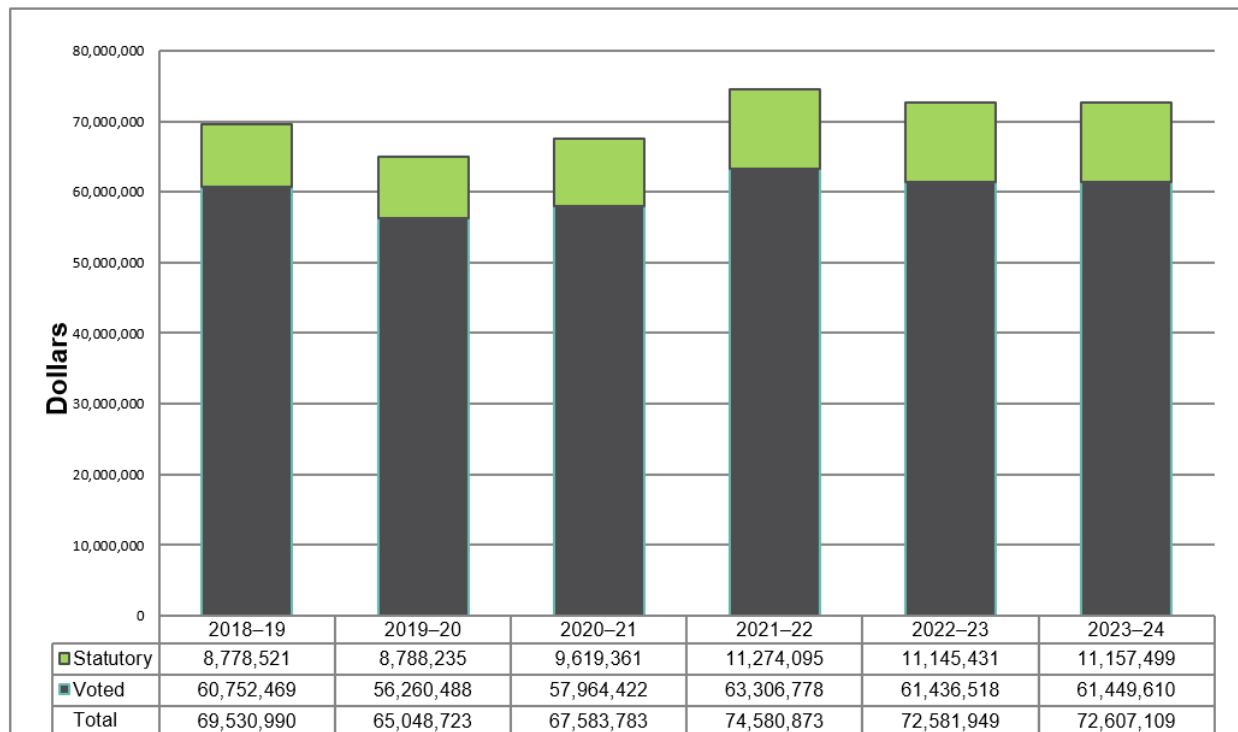
Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years and compares planned spending for the upcoming year with the current and previous years’ actual spending.

Planned spending²

Departmental spending 2018–19 to 2023–24

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



Spending is projected to increase from 2020-21 to 2021-22 (\$7 M) due to the resumption of in-person proceedings and related costs following the potential easing of COVID-19 public health restrictions, an increase in professional services related to the disaster recovery project, and an increase in personnel expenditures related to the growth in salary rates resulting from the signing of collective agreements.

² In order to better align net planned and actual spending in line with the ATSSC’s Departmental Results Framework, the ATSSC has made changes to its planned spending methodology. The vote-netted revenue planned spending allocation has been realigned between the core responsibility and the Internal Services in order to match the actual allocation of the expenses.

Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for the ATSSC’s core responsibility and to Internal Services for the years relevant to the current planning year.

Core responsibility and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
Support services and facilities to federal administrative tribunals and its members	46,594,519	45,771,866	47,034,307	51,848,233	51,848,233	50,743,233	50,775,292
Subtotal	46,594,519	45,771,866	47,034,307	51,848,233	51,848,233	50,743,233	50,775,292
Internal Services	22,936,471	19,276,857	20,549,476	22,732,640	22,732,640	21,838,716	21,831,817
Total	69,530,990	65,048,723	67,583,783	74,580,873	74,580,873	72,581,949	72,607,109

Spending is projected to increase from 2020-21 to 2021-22 (\$7 M) due to the resumption of in-person proceedings and related costs following the potential easing of COVID-19 public health restrictions, an increase in professional services related to the disaster recovery project, and an increase in personnel expenditures related to the growth in salary rates resulting from the signing of collective agreements.

The decrease in spending from 2018-19 to 2019-20 (\$4.5 M) is mainly due to the one-time funding in 2018-19 for the Canadian International Trade Tribunal to conduct a safeguard inquiry; and other projects which ended in March 2019 such as the IM/IT infrastructure consolidation and the implementation of GCdocs.

2021–22 Budgetary planned gross spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2021–22.

Core responsibility and Internal Services	2021–22 planned gross spending	2021–22 planned revenues netted against expenditures	2021–22 planned net spending
Support services and facilities to federal administrative tribunals and its members	88,003,847	36,155,614	51,848,233
Subtotal	88,003,847	36,155,614	51,848,233
Internal Services	25,232,640	2,500,000	22,732,640
Total	113,236,487	38,655,614	74,580,873

The ATSSC is partially funded by vote-netted revenue (a cost recovery mechanism), for the operations of the Social Security Tribunal secretariat. As the expenses of this secretariat increase, the revenues increase proportionately, thereby decreasing its net cost of operations. The planned revenues result from the authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Operating Account.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for the core responsibility in the ATSSC's departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services*

Core responsibility and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Support services and facilities to federal administrative tribunals and its members	476	496	516	521	521	521
Subtotal	476	496	516	521	521	521
Internal Services	133	153	141	151	151	151
Total	609	649	657	672	672	672

* - Governor in Council appointees (the Chief Administrator, tribunal Chairpersons and members) are included in the ATSSC's full-time equivalents count.

The planned increase of fifteen full-time equivalents between 2020-21 and 2021-22 is due to concerted effort to staff vacant positions.

Estimates by vote

Information on the ATSSC's organizational appropriations is available in the [2021–22 Main Estimates](#).^{vi}

Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the ATSSC’s operations for 2020–21 to 2021–22.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending 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 to the requested authorities, are available on the [ATSSC’s website](#).^{vii}

Future-oriented Condensed statement of operations for the year ending March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	103,797,983	124,891,167	21,093,184
Total revenues	24,040,928	38,655,615	14,614,687
Net cost of operations before government funding and transfers	79,757,055	86,235,552	6,478,497

The net planned increase in spending from 2020-21 to 2021-22 (\$6.5 M) can mainly be explained due to the resumption of in-person proceedings and related costs following the potential easing of COVID-19 public health restrictions, an increase in professional services related to the disaster recovery project, and an increase in personnel expenditures related to the growth in salary rates resulting from the signing of collective agreements.

Corporate information

Organizational profile

Appropriate minister:	The Honourable David Lametti, P.C., Q.C., M.P. Minister of Justice and Attorney General of Canada
Institutional head:	Orlando Da Silva, LSM, Chief Administrator
Ministerial portfolio:	Department of Justice
Enabling instrument(s):	<i>Administrative Tribunals Support Service of Canada Act</i> ^{viii}
Year of incorporation / commencement:	2014

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 [ATSSC's website](#).^{ix}

Operating context

Information on the operating context is available on the [ATSSC's website](#).^x

Reporting framework

The ATSSC’s approved departmental results framework and program inventory for 2021-22 are as follows.

Departmental Results Framework	Core Responsibility: Support services and facilities to federal administrative tribunals and its members.		Internal Services
	Departmental Result: Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions.	Indicator: Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by chairpersons.	
	Indicator: Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats.		
Program Inventory	Program 1.1: Registry Services		
	Program 1.2: Legal Services		
	Program 1.3: Mandate and Member Services		

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the ATSSC’s program inventory is available in the [GC InfoBase](#).^{xi}

Supplementary information tables

The following supplementary information tables are available on the [ATSSC’s website](#):^{xii}

- ▶ [Departmental Sustainable Development Strategy](#)^{xiii}
- ▶ [Gender-based analysis plus](#)^{xiv}

Federal tax expenditures

ATSSC’s Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021–22.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xv} 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. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

Organizational contact information

Mailing address

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Ottawa, Ontario K1A 0B6
Canada

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Fax: 613-957-3170

Email: communications@tribunal.gc.ca

Website: www.canada.ca/en/administrative-tribunals-support-service.html^{xvi}

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 a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

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

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. 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 assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

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

horizontal initiative (initiative horizontale)

An initiative 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.

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

strategic outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

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. Goal 16 - Peace, justice and strong institutions, <https://www144.statcan.gc.ca/sdg-odd/goal-objectif16-eng.htm>
- ii. GANHRI Sub-Committee on Accreditation, <https://nhri.ohchr.org/EN/AboutUs/GANHRIAccreditation/Pages/default.aspx>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. 2019–20 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vii. Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- viii. *Administrative Tribunals Support Service of Canada Act*, <http://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- ix. Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- x. Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>
- xi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xii. Administrative Tribunals Support Service of Canada – Reports, <https://www.canada.ca/en/administrative-tribunals-support-service/reports.html>
- xiii. Departmental Sustainable Development Strategy, <https://www.canada.ca/en/administrative-tribunals-support-service/reports/dp-dsds-202021-en.html>
- xiv. Gender-based analysis plus, <https://www.canada.ca/en/administrative-tribunals-support-service/reports/dp-gba-202122-en.html>
- xv. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xvi. Administrative Tribunals Support Service of Canada, <https://www.canada.ca/en/administrative-tribunals-support-service.html>