



# Office of the Registrar of the Supreme Court of Canada

2018–19

**Departmental Plan**

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## Registrar's message

I am pleased to present the 2018-19 Departmental Plan for the Office of the Registrar of the Supreme Court of Canada ('Office').

Our 2018-19 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results which we are aiming to achieve during the 2018-19 fiscal year.

In addition to the above, we are committed to providing transparency on how taxpayers' dollars will be spent. We also describe in our report our programs and services for Canadians, our priorities for 2018-19, and how our work will fulfill our organizational priorities.



The Office has a deep appreciation for the importance and role of the Supreme Court of Canada ('Court'). As defined by its Core Responsibility statement, i.e. "The Administration of Canada's final court of appeal", the Office 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 Office continues to be the processing and management of all cases brought to the Court. The environment and context in which the Court manages and decides cases is continuously evolving, which in turn produces new risks and challenges.

In 2018-19, the Office will continue to place a high priority on pursuing its work towards the adaptation of its business processes to an electronic environment, with a view to continuously improving electronic access to the Court's case files and information, both for internal use by the Court as well as by the public and litigants.

Other ongoing initiatives include further enhancements to the Court's overall security services which aim to balance the safety of all participants in the judicial process, as well as the basic principles of fairness, access and openness which underpin the administration of justice. As well, in order to meet the pressures relating to the aging Court building and operational facilities, significant time and resources have been (and will continue to be) dedicated to long term planning for a building rehabilitation initiative. Finally, efforts will also be dedicated to ensuring effective communication and outreach activities in support of the Court's evolving role and increased public interest in the Court's cases.

I wish to conclude by thanking the entire staff of the Court for their continuing hard work and enthusiasm in serving the Court and Canadians with unfailing professionalism and a dedicated sense of purpose.

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Roger Bilodeau, Q.C.

## Plans at a glance

In support of the achievement of the Office’s planned results for 2018-19, the following are the key priorities for the Office:

### Business Transformation

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

In support of this priority, the following key initiatives were undertaken by the Office and will continue in 2018-19. These include:

- business process mapping and the analysis of potential efficiencies;
- the development of new case management requirements to support current and future-related processes;
- the transition to electronic-based operations to gain efficiencies in document collaboration and public dissemination of judgments, orders or information;
- finalizing the renewal of the application architecture of critical enterprise systems to be in a better position to achieve transformational objectives and improving interoperability; and
- finalizing the requirements and beginning the design phase for the electronic filing portal as well as exploring the preservation and archiving of digital records.

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

### Communications and Outreach

Increasing public and stakeholders’ awareness of the Court is a priority for the Office. As such, the Office will continue to dedicate resources aimed at ensuring its communication and outreach strategies remain effective and continue to meet the evolving needs of Canadians.

### Security and facilities management

Due to the sensitive nature of the Court’s business and its high level profile as the court of last resort in Canada’s judicial branch of government, it is essential to continue enhancing the

Court’s security profile which has many components, such as physical security, information technology security and business continuity planning. Security enhancements, which are expected to reach their full operational level by 2021, include:

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

As the Office prepares for a building rehabilitation initiative, resources will be dedicated over the short and long term to ensure that pressures related to the aging Court building and operational facilities are managed effectively. In collaboration with Public Services and Procurement Canada, work has commenced on the long term planning for the building rehabilitation.

For more information on the Office’s plans, priorities and planned results, see the “Planned results” section of this report.

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

### Core Responsibility

#### **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 Office’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 Office strives continuously to maintain stakeholder satisfaction and high standards of service quality.

To meet the challenges of continuing to provide excellent services and case management to the Court and parties in an environment of escalating costs and added pressures such as physical and IT security, the focus on business transformation will continue. In the upcoming year, the Business Transformation initiative will continue to direct resources to the renewal of the application architecture to better support enhancements to the electronic processing of cases, implementation of digital recordkeeping, workflow enhancements and the development of policies and new software applications along with operational guidelines to support efficient Court processes and to further clarify internal business processes.

The amendments to the *Rules of the Supreme Court of Canada*, in effect as of January 1, 2017, have expanded the number of documents that can be filed in electronic form, which has reduced the requirement to file paper copies of other documents and decreased the number of copies filed in paper format for others. This paves the way to introducing greater efficiencies in the processing of various documents and in overall Court operations.

**Workload projections for 2018**

<b>Workload projections for 2018</b>	
Category	Projected workload
Leave applications filed	515
Leave applications submitted to the Court	515
Appeals as of right filed	15
Appeals heard	70
Judgments	70

As the public’s interest in the Court’s cases increases and as a result of the growing visibility of the SCC judges in Canada and abroad, the Office must support the Court by ensuring effective communication strategies and maintaining its outreach activities. The Office will continue to update the Court’s website to facilitate access to Court information and its proceedings. The Office will also continue its efforts to increase its presence on social media platforms such as Twitter, Facebook and LinkedIn.

Efforts are also dedicated to enhancing the Court’s overall security posture which encompasses both physical and IT security. Investments continue to be made to ensure that security vulnerabilities are addressed. These enhanced measures will ultimately ensure that cases can proceed without any disruptions, that legal information is safeguarded and that the well-being of all parties involved is protected. In 2018-19, these enhanced security measures will represent the third consecutive year of a five-year investment.

Finally, as part of the long term planning of the building rehabilitation, efforts are dedicated to ensuring that resources are in place to manage the pressures related to the aging building facilities.

The Office, like any other department, is faced with risks. These are regularly assessed and involve primarily IT and physical security and aging legacy systems. Information on the risks affecting the achievement of the results for the Office’s Core Responsibility, as well as information pertaining to the operating context is available on the [Office’s website](#).

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Judges and parties are supported through effective court services and case management	Average number of weeks between application for permission to appeal filed and application submitted for decision	12 weeks	March 31, 2019 <b>Frequency:</b> Annually	11 weeks	13 weeks	10 weeks
	Average number of weeks between date permission to appeal granted and hearing	35 weeks	March 31, 2019 <b>Frequency:</b> Annually	34 weeks	31 weeks	34 weeks
	Percent of parties that were “satisfied” or “very satisfied” with Registry services	95%	March 31, 2019 <b>Frequency:</b> Annually	100%	92%	100%
Public and stakeholders’ awareness of the Court is increased through effective communication and outreach	Annual percentage increase in the number of unique visitors to Court web information	5% increase per year	March 31, 2019 <b>Frequency:</b> Annually	10%	-4%	30%
	Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2019 <b>Frequency:</b> Annually	N/A	N/A	102%
	Percent of visitors that were “satisfied” or “very satisfied” with the Tour Program	95%	March 31, 2019 <b>Frequency:</b> Annually	99%	99%	99%

The Office strives to continuously meet its targets and utilizes the information it gathers from past results to constantly strengthen its future work and results. As part of the transition to the Departmental Results Framework, these indicators are new, for the most part. Accordingly, past actual results have been included, where available.

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
24,406,830	24,406,830	24,215,920	24,401,441

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
156	152	147

Financial, human resources and performance information for the Office’s Program Inventory is available in the [GC InfoBase](#).<sup>i</sup>

## Internal Services

### Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization.

Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
10,629,019	10,629,019	10,575,605	10,720,247

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
72	72	72

## Planning highlights

Internal services support the Court by providing timely and responsive services that are effective and efficient as per established service standards. Some key initiatives planned for 2018-19 are:

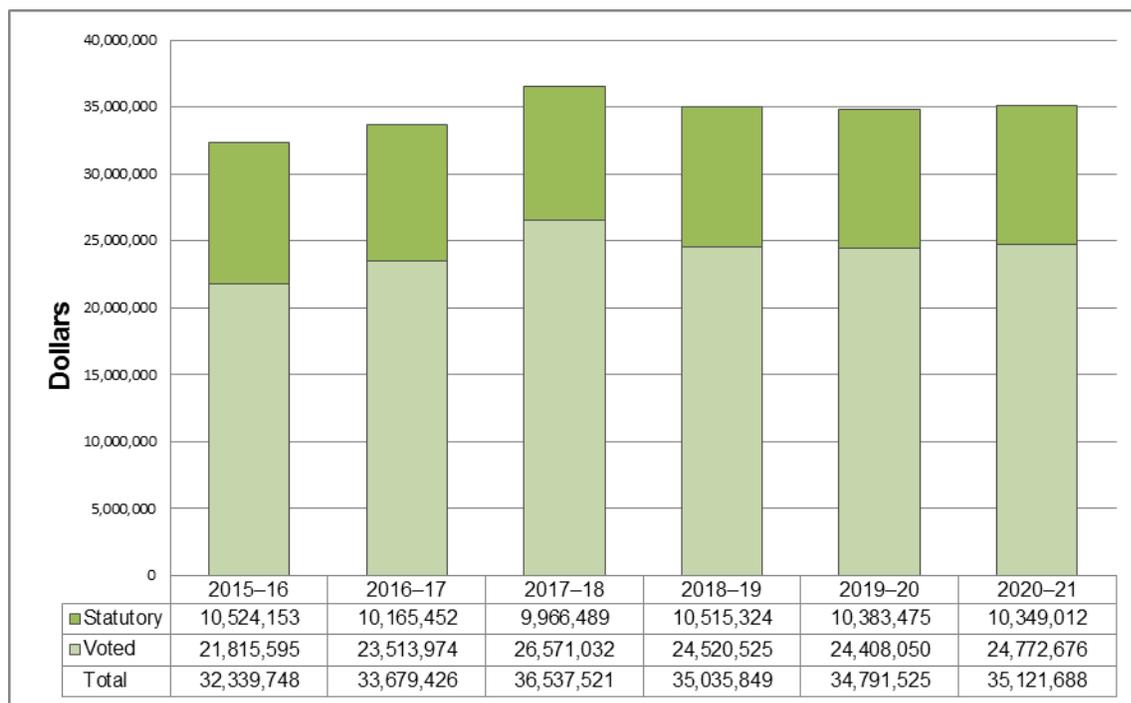
- Continued improvements to the security and IT security initiatives, including policies, operating procedures and practices, equipment upgrades, as well as training and awareness.
- Ongoing efforts aimed at improving and strengthening key internal controls within the organization.
- Increased focus of Human Resources (HR) efforts on knowledge transfer/succession planning, more specifically to better identify essential positions and opportunities to streamline services.
- An increased presence of the Court on select social media applications, as well as updating the Court’s website and maintaining its outreach activities.
- The Information Technology Branch is an integral part of the Court’s business as a partner and enabler in supporting the Business Transformation initiative. Priorities for 2018-19 include:
  - Continuing current efforts aimed at upgrading key legacy business applications and IT infrastructure components.
  - Striving for greater interoperability between new and older systems and focus on getting the most out of the investments made in technologies over the last few years.
  - Continuing to enhance the Court’s IT Security posture.
- The Library and Information Management Branch supports the information management needs of the organization. Priorities for 2018-19 include:
  - Continuing the implementation of GCDocs across the organization to better manage the Court’s administrative information and closed case files.
  - Enhancing the capacity of information management employees to support business units, modernize processes, and maximize the use of implemented technologies.
  - Ensuring that the Office is able to meet its obligations under the Treasury Board Secretariat’s information management policies.



## Spending and human resources

### Planned spending

#### Departmental spending trend graph



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

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
The administration of Canada's final court of appeal	23,425,106	23,170,111	24,253,014	24,406,830	24,406,830	24,215,920	24,401,441
Internal Services	8,914,642	10,509,315	12,284,507	10,629,019	10,629,019	10,575,605	10,720,247
<b>Total</b>	<b>32,339,748</b>	<b>33,679,426</b>	<b>36,537,521</b>	<b>35,035,849</b>	<b>35,035,849</b>	<b>34,791,525</b>	<b>35,121,688</b>

The Office's spending trend remains fairly stable. The increase between 2015-16 and 2016-17 expenditures is mainly attributable to new funding received for security enhancements. The 2017-18 increase is essentially due to retroactive compensation adjustments and revised rates of pay.

## Planned human resources

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

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
The administration of Canada's final court of appeal	136	137	148	156	152	147
Internal Services	65	67	69	72	72	72
<b>Total</b>	201	204	217	228	224	219

The fluctuation in FTEs is mainly related to term positions.

## Estimates by vote

For information on the Office's organizational appropriations, consult the [2018–19 Main Estimates](#).<sup>ii</sup>

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Office's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Court's website](#).<sup>iii</sup>

Future-Oriented Condensed Statement of Operations  
for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	43,540,737	42,727,809	(812,928)
Total revenues	330	3,074	2,744
Net cost of operations before government funding and transfers	43,540,407	42,724,735	(815,672)

The decrease in forecasted expenditures from 2017-18 to 2018-19 is mainly due to most collective agreements being signed in 2017-18, resulting in both retroactive payment adjustments and in year rate increases, as well as a decrease in project funding for the security program in 2017-18.



## Supplementary information

Corporate information

### **Organizational profile**

**Appropriate minister[s]:** The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.

**Institutional head:** Roger Bilodeau, Q.C.

**Ministerial portfolio:** Justice

**Enabling instrument[s]:**

*Supreme Court Act* (R.S.C., 1985, c. S-26)<sup>iv</sup>

*Judges Act* (R.S.C., 1985, c. J-1)<sup>v</sup>

**Year of incorporation / commencement:** 1875

### **Raison d’être, mandate and role**

“Raison d’être, mandate and role: who we are and what we do” is available on the [Court’s website](#).

### **Operating context and key risks**

Information on operating context and key risks is available on the [Court’s website](#).

### **Reporting framework**

The Office’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

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

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

As part of the new Departmental Results Framework, the Office wanted to enhance the understanding of the results that the organization seeks to achieve. In developing the new structure, the Office leveraged existing program information, outcomes and indicators. The program names have been slightly modified. The Office believes that the new framework will help tell a better results story, by clearly articulating what we do, and the results which we are aiming to achieve.

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
<b>Core Responsibility 1: The administration of Canada's final court of appeal</b>		
Program A: Court administration	1.1.1 Court Operations	100%
Program B: Administration of the <i>Judges Act</i> for the Judges of the Supreme Court of Canada	1.2.1 Payments to Judges of the Supreme Court of Canada Pursuant to the <i>Judges Act</i>	100%

## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Office's Program Inventory is available in the [GC InfoBase](#).<sup>vi</sup>

## Supplementary information tables

The following supplementary information tables are available on the [Supreme Court of Canada's website](#).<sup>vii</sup>:

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-Based Analysis Plus.

## Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).<sup>viii</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational contact information

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## Appendix: definitions

### **appropriation (crédit)**

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

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

### **Departmental Result Indicator (indicateur de résultat ministériel)**

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

### **Departmental Results Framework (cadre ministériel des résultats)**

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

### **Departmental Results Report (rapport sur les résultats ministériels)**

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

### **experimentation (expérimentation)**

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

**full-time equivalent (équivalent temps plein)**

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

**gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])**

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

**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.

**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.

**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.

**priority (priorité)**

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

**program (programme)**

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

**Program Alignment Architecture (architecture d'alignement des programmes)<sup>1</sup>**

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**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.

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1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

**Strategic Outcome (résultat stratégique)**

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

**sunset program (programme temporisé)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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

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## Endnotes

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- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii. Supreme Court of Canada, <http://www.scc-csc.ca/home-accueil/index-eng.aspx>
- iv. *Supreme Court Act* (R.S.C., 1985, c. S-26), <http://laws-lois.justice.gc.ca/eng/acts/s-26>
- v. *Judges Act* (R.S.C., 1985, c. J-1), <http://laws-lois.justice.gc.ca/eng/acts/J-1/FullText.html>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. Supreme Court of Canada, <http://www.scc-csc.ca/home-accueil/index-eng.aspx>
- viii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>