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2013-14

Departmental Performance Reports

Registry of the Specific Claims Tribunal

Honourable Bernard Valcourt

Minister of Aboriginal Affairs and Northern Development Canada

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment

Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Institutional Head's Message

The accomplishments of the Registry during the 2013-14 fiscal year clearly demonstrated its dedication to delivering on its core mandate of providing support to the Tribunal in the disposition of specific claims.

The Registry worked in collaboration with Central Agencies and successfully obtained Cabinet approval to secure funding for 2013-14 and future years in order to fulfill its mandate as part of the *Justice at Last* initiative. It continued to operate in an environment where it does not have control over its volume of work and can only react to the number of claims filed by claimants. The number of claims filed has been steadily climbing, and there were 56 active claims at various stages of adjudication as at March 31, 2014.

Several claims that have gone to hearing have been heard in the claimants' respective communities, where interpreters were on site to provide translation services in the First Nation language. There is much to recommend the conduct of hearings in the community of the claimant. Access to a fair and culturally sensitive process contributes to the confidence of the claimant's community, and of the general public, in the work of the Tribunal. Parties need to know that they have been heard, whatever the outcome.

We continued enhancing our service delivery model by expanding the technological infrastructure to include an electronic system which facilitates the filing of claims. E-Filing provides efficient services and added features, including secure transmission of documents, the option for parties to serve other parties, and no maximum size limit on the documents being submitted. This facilitates the processing of claims in a timely and cost-effective manner for the parties and the Registry.

We continued to engage employees with the intention of preserving the Registry's workforce, by encouraging them to participate in opportunities geared towards developing their skills, while maintaining the optimal level of resources to support Tribunal Members and assist parties in processing their claims. These partnerships provide Registry employees with the potential to benefit from various developmental and training opportunities and continue to have a positive financial impact on the financial resources of the Registry.

Raynald Chartrand, CPA, CMA
Deputy Head and Registrar
Registry of the Specific Claims Tribunal of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Bernard Valcourt

Institutional Head: Raynald Chartrand

Ministerial Portfolio: Aboriginal Affairs and Northern Development Canada

Enabling Instrument(s): the *Specific Claims Tribunal Act* (S.C. 2008, c.22), which can be found on the Department of Justice website. [ii](#)

Year of Incorporation / Commencement: 2008

Other: In *Canada's Economic Action Plan 2014*, the Government announced its intention to create the Administrative Tribunals Support Service of Canada (ATSSC). This new organization, which consolidates operations of several administrative tribunals, will provide support services to the Specific Claims Tribunal (the Tribunal). The Tribunal will retain its adjudication powers while the Registry of the Specific Claims Tribunal will transfer all human

and financial resources to the ATSCC. The *Economic Action Plan 2014 Act, No. 1* received Royal Assent on June 19, 2014. As a result, the ATSSC is expected to come into force on November 1, 2014.

Organizational Context

Raison d'être

The Minister of Aboriginal Affairs and Northern Development Canada is responsible for this organization. The Registry of the Specific Claims Tribunal is constituted under the *Specific Claims Tribunal Act* (which came into force on October 16, 2008) to manage the administrative affairs of the Specific Claims Tribunal. The Tribunal is an adjudicative body with the express mandate of deciding First Nations' specific claims including claims related to non-fulfillment of treaties, fraud, illegal leases and dispositions or inadequate compensation for reserve lands or other assets.

Responsibilities

The purpose of the *Specific Claims Tribunal Act* is to resolve outstanding grievances and to encourage reconciliation between First Nations and the Crown.

The *Specific Claims Tribunal Act* provides for an administrative infrastructure in support of the work of the Specific Claims Tribunal through the Registry of the Specific Claims Tribunal. The Registry is designated as a government department under Schedule I.1 of the *Financial Administration Act* and therefore must adhere to federal public administration policies including the preparation of this Departmental Performance Report. This report pertains to the activities of the Registry in support to the Tribunal, not to the Tribunal claims themselves.

The Registry of the Specific Claims Tribunal supports all aspects of the Tribunal's work to ensure that the Tribunal can hold hearings. The Registry is also the repository for filing claims and all documents and orders for all claims brought before the Tribunal.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Efficient Administration of the Specific Claims Tribunal

1.1 Program: Registry Services

Internal Services

Organizational Priorities

Priority	Type ¹	Strategic Outcome
Provide the Tribunal with the infrastructure required to hear claims in a timely and cost-effective manner	Previously committed to	Efficient administration of the Specific Claims Tribunal
Summary of Progress		
What progress has been made towards this priority?		
By staffing on a part-time basis and continuing to share resources with other organizations, the Registry has strengthened the level of support available to Tribunal Members and has aligned the level of human resources with the business requirements of the Registry. The utilization of videoconferences and teleconferences has continued to provide efficient cost-saving alternatives to in-person hearings, mainly for case management conferences and short hearings.		

Priority	Type	Strategic Outcome
Implement and continue to upgrade an	Ongoing	Efficient administration of the

electronic registry	Specific Claims Tribunal
Summary of Progress	
<p>What progress has been made towards this priority?</p> <p>Significant emphasis has been placed on improving the remote access technology available to Tribunal Members, and additional improvements are already scheduled for 2013-14. There are great benefits to hearing claims close to the claimants' communities, but this added to the challenges of providing reliable connectivity with the Registry's document management system. The website has continued to be a very efficient and reliable communication tool with our stakeholders and the public.</p>	

Priority	Type	Strategic Outcome
Delivery of training including: cultural, values and ethics training, and professional development	Ongoing	Efficient administration of the Specific Claims Tribunal
Summary of Progress		
<p>What progress has been made toward this priority?</p> <p>Some employees had the opportunity to attend Tribunal hearings held in First Nations' communities. The assignment of staff to support the Tribunal during the hearing of cases in the claimants' communities enriched their understanding and impressed upon them the importance of taking into consideration cultural diversity related to protocol and decorum during Tribunal hearings. Other Registry staff also had the opportunity to take part in a cultural awareness luncheon offered in the hearing at the Specific Claims Tribunal in Ottawa. Employee learning plans were developed and monitored to assist staff in achieving their career objectives.</p>		

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The Registry has an ongoing major planning challenge as its activities are driven by external demands that it can only react to rather than plan for. The decision to file a claim rests entirely with First Nations.	<ul style="list-style-type: none"> Staffing with part-time employees as well as sharing resources with other organizations continued to provide the appropriate level of resources for hearings and for the completion of short-term projects. The Registry must be in a state of readiness to support the work of the Tribunal. This risk was identified in the 2013-14 Report on Plans and Priorities. 	<ul style="list-style-type: none"> Registry Services
Securing the funding to continue to support the operational requirements without being able to predict, with any degree of certainty, the level of resources required is a major challenge for the organization.	<ul style="list-style-type: none"> Funding was secured until March 31, 2016. Close monitoring of the intake of claims and of the cost of processing claims continued during the year to mitigate the risk in securing the proper level of funding for the organization in a timely manner. This risk and mitigation strategy was identified in the 2013-14 Report on Plans and Priorities. 	<ul style="list-style-type: none"> Registry Services Internal Services
A micro organization like the Registry can only offer limited developmental opportunities to staff.	<ul style="list-style-type: none"> The sharing of resources with other organizations was a course of action that provided an adequate alignment of resources and closed the gap between the competencies of the resources we had and the competencies we needed to support the work of the Tribunal. 	<ul style="list-style-type: none"> Registry Services Internal Services

The number of claims brought before the Tribunal depends entirely on First Nations. Claim intake continued to be monitored closely and regularly to ensure that the Registry was able to provide sufficient human and financial resources to support the work of the Tribunal. The sharing of resources with other similar organizations continued and provided flexibility in

shifting resources to meet organizational priorities while having a positive impact on the Registry's expenditures.

Actual Expenditures

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for use	2013-14 Actual Spending (authorities used)	Difference (actual minus planned)
1,005,559	1,005,559 See note ²	2,951,649	2,141,436	1,135,877

Human Resources (Full-Time Equivalents—FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
See note ²	11.9	N/A

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending	2015-16 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
Strategic Outcome : Efficient Administration of the Specific Claims Tribunal								
Registry Services	804,447	804,447 See note ³	See note ³	See note ³	2,361,319	1,555,970	1,604,871	1,825,649
Subtotal								
Internal Services Subtotal	201,112	201,112 See note ³	See note ³	See note ³	590,330	585,466	532,742	608,627
Total	1,005,559	1,005,559 See note ³	See note ³	See note ³	2,951,649	2,141,436	2,137,613	2,434,276

The variance between the total authorities available for use for the year and the actual spending is mainly due to an increased use of videoconferences and teleconferences resulting in lower travel costs. The sharing of resources with other organizations had a positive impact on the finances of the Registry.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2013-14 Actual Spending With the **Whole-of-Government Framework** ⁱⁱⁱ (dollars)

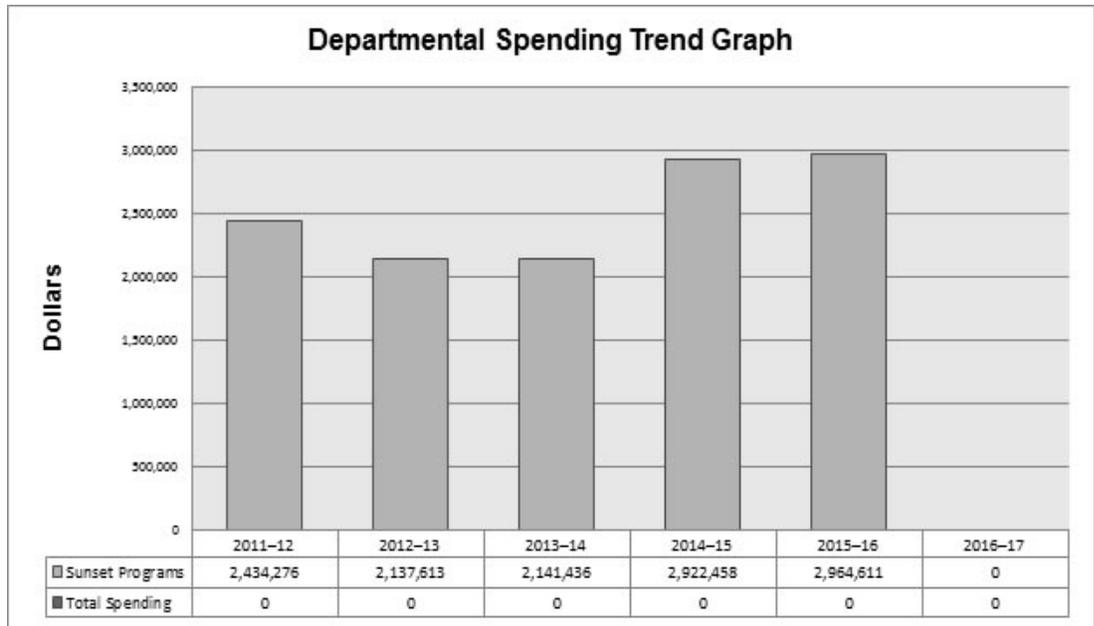
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013-14 Actual Spending
Efficient Administration of the Specific Claims Tribunal	Registry Services	Social Affairs	A vibrant Canadian culture and heritage	2,141,436

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
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Economic Affairs	0	0
Social Affairs	1,005,559 (See note 4)	2,141,436
International Affairs	0	0
Government Affairs	0	0

Departmental Spending Trend



[\[text version\]](#)

A funding advance of one million dollars (\$1M) was provided for 2013-14 because at the time the 2013-14 Report on Plans and Priorities was approved, the Registry had not secured financial and human resources funding for 2013-14 and future years. As at March 31, 2014, funding had been secured until March 31, 2016 as represented above.

Estimates by Vote

For information on the Registry of the Specific Claims Tribunal's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website [iv](#).

Section II - Analysis of Program Activities by Strategic Outcome

Strategic Outcome - Efficient Administration of the Specific Claims Tribunal

Program 1.1: Registry Services

Description

Facilitates timely access to Specific Claims Tribunal through client service, quality of advice, efficient and timely processing and unbiased service delivery.

Budgetary Financial Resources (dollars)

2013-14	2013-14	2013-14	2013-14	2013-14
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Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
804,447	804,447 See note ⁵	2,361,319	1,555,970	751,523

Human Resources (Full-Time Equivalents-FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
See note ⁵	7.5	N/A

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Excellent client service and efficient processing of documents and claims	On a scale of 1 to 10, satisfaction rate of clients of at least 8 with respect to services offered by the Registry. Percentage of documents received are posted on the website within 2 business days of receipt. Average direct cost of processing claims.	80% of clients report "excellent" levels of satisfaction 80% Baseline to be established at the end of the fiscal year 2013-14.	84% of the respondents to a survey rated the level of service received from the Registry as excellent and 14% rated it at very good. The website was continued to be used as the main communication tool with the public and 95% of the documents received from the parties were posted on the website within 2 business days of receipt. The baseline for direct costs was not determined this fiscal year in view of the amalgamation of the Registry with the Administrative Tribunal Support Services. This change will have a significant impact on the administration of the Registry.

Performance Analysis and Lessons Learned

The turnover within in the Registry was low and employees are becoming more proficient with the case management system and the digital audio recording technology. Registry procedures were refined, and Tribunal Members continued to provide interpretation of the *Rules of Practice and Procedure*^v as specific questions arose from the parties. This enabled the Registry to provide the parties with timely, complete, and accurate information on the interpretation of the *Rules*. The initiative and proactiveness of the Registry staff also contributed significantly to the high level of satisfaction reported by the parties and Tribunal Members.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups 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; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Actual Spending (authorities used)
201,112	201,112 See note ⁶	590,330	585,466	4,864

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
See note ⁶	4.4	N/A

Performance Analysis and Lessons Learned

Employee turnover was fairly low this year. This provided better continuity of operations and enabled the organization to continue to incorporate the benefits of technology in the day-to-day provision of services. The sharing of resources between organizations was a solid course of action for attracting qualified staff and mitigating the risk resulting from significant fluctuations in workload. These opportunities were assessed on a case-by-case basis, taking into consideration the number of active claims.

Section III: Supplementary Information

Financial Statements Highlights

Registry of the Specific Claims Tribunal Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the Year Ended March 31, 2014 (\$ thousands)

	2013-14 Planned Results	2013-14 Actual	2012-13 Actual	Difference (2013-14 actual minus 2013-14 planned)	Difference (2013-14 Actual vs. 2012-13 Actual)
Total expenses	1,405,012	2,407,822	2,409,656	1,002,810	(1,834)
Total revenues	0	0	0	0	0
Net cost of operations before government funding and transfers	1,405,012	2,407,822	2,409,656	1,002,810	(1,834)

Departmental net financial position	N/A	792,645	831,164	N/A	(38,519)
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The Registry of the Specific Claims Tribunal's actual expenditures have been fairly stable over the last two fiscal years. There are no major fluctuations in the amounts reported in the above Condensed Statement of Operations and Departmental Net Financial Position.

**Registry of the Specific Claims Tribunal
Condensed Statement of Operations and Departmental Net Financial Position
(Unaudited)
As at March 31, 2014
(\$ thousands)**

	2013-14	2012-13	Difference
Total net liabilities	353,429	300,428	53,001
Total net financial assets	255,128	130,764	124,364
Departmental net debt	98,301	169,664	(71,363)
Total non-financial assets	890,946	1,000,828	(109,882)
Departmental net financial position	792,645	831,164	(38,519)

The Registry of the Specific Claims Tribunal's assets and liabilities have changed slightly over the last two fiscal years. The fluctuations are mainly due to a decrease in the accounts payable as well as in the accounts receivable.

Financial Statements

The Registry of the Specific Claims Tribunal's financial statements can be found on the Tribunal's Website.^{vi}

Tax Expenditures and Evaluations Report

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 publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations ^{vii} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Specific Claims Tribunal
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Appendix: Definitions

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

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

equivalent: Is 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.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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 RPPs and DPRs.

plans: 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.

priorities: Plans or projects 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 Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

results: 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.

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

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

sunset program: 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: 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.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

ⁱ Specific Claims Tribunal website, <http://www.sct-trp.ca/>

ⁱⁱ *Specific Claims Tribunal Act*, <http://laws-lois.justice.gc.ca/eng/acts/S-15.36/>

ⁱⁱⁱ Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>

^{iv} *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>

^v *Specific Claims Tribunal Rules of Practice and Procedure*, <http://laws-lois.justice.gc.ca/eng/regulations/SOR-2011-119/index.html>

^{vi} *Financial Statements of the Specific Claims Tribunal*, http://www.sct-trp.ca/repor/FS-EF/FS-EF_e.htm

^{vii} *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>

1: Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Note²: A funding advance of one million dollars (\$1M) was provided for 2013-14 because at the time the 2013-14 Report on Plans and Priorities was approved, the Registry had not secured financial and human resources funding for 2013-14 and future years.

Note³: A funding advance of one million dollars (\$1M) was provided for 2013-14 because at the time the 2013-14 Report on Plans and Priorities was approved, the Registry had not secured financial and human resources funding for 2013-14 and future years.

Note⁴: A funding advance of one million dollars (\$1M) was provided for 2013-14 because at the time the 2013-14 Report on Plans and Priorities was approved, the Registry had not secured financial and human resources funding for 2013-14 and future years.

Note⁵: A funding advance of one million dollars (\$1M) was provided for 2013-14 because at the time the 2013-14 Report on Plans and Priorities was approved, the Registry had not secured financial and human resources funding for 2013-14 and future years.

Note⁶: A funding advance of one million dollars (\$1M) was provided for 2013-14 because at the time the 2013-14 Report on Plans and Priorities was approved, the Registry had not secured financial and human resources funding for 2013-14 and future years.

