



# Specific Claims Tribunal Canada

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## ERRATUM

Subsequent to tabling in Parliament and online publication of the 2014-2015 Departmental Performance Report, the following error was noted:

### **Section 1: Organizational Expenditure Overview – Alignment of 2014-15 Actual Spending with the Whole-of-Government Framework table**

The amount aligned to the Whole-of-Government Framework should have excluded the amounts for internal services. Therefore the amounts reported for Total Planned Spending should have been "\$2,318,020" instead of "\$2,897,525 and Total Actual Spending should have been "\$949,289" instead of "\$1,312,698".

For the period ending October 31, 2014

2014-15  
Departmental Performance Reports

**Registry of the Specific Claims Tribunal**

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**Honourable Carolyn Bennett, P.C., M.P.**

*Minister of Indigenous and Northern Affairs*

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represented by the Minister of Indigenous and Northern Affairs, 2015

This document is available on the Specific Claims Tribunal<sup>1</sup>.

This document is available in alternative formats upon request.

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## **Registrar's Message**

I am pleased to present the final Departmental Performance Report for the Registry of the Specific Claims Tribunal covering the period from April 1st 2014 to October 31st 2014. On November 1st 2014 the governance structure of the Registry was altered with the coming into force of the *Administrative Tribunal Support Services Canada Act* which created the Administrative Tribunals Support Service of Canada (ATSSC) centralizing the provision of support services of 11 administrative tribunals through a single, integrated organization.

The accomplishments of the Registry under the reporting period continued to demonstrate its dedication to delivering on its core mandate of providing support to the Tribunal for the adjudication of specific claims. From April 1st to October 31st, the Registry supported 66 case management conferences, 9 hearings and the release of 7 Decisions.

The Registry 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 First Nations. Under the reporting period, the number of resources continued to be aligned with the workload to maintain the Tribunal's level of service and, where required additional part-time resources were secured. There were 62 active claims at various stages of adjudication at the end of the reporting period.

I would like to acknowledge the efforts of my predecessor Raynald Chartrand who not only maintained the operations for the support to the Tribunal but dedicated most of his time to ensure a successful transition to the ATSSC.

Rachel J. Boyer  
Executive Director & Registrar  
Registry of the Specific Claims Tribunal

## **Section I: Organizational Expenditure Overview**

## Organizational Profile

**Appropriate Minister:** The Honourable Carolyn Bennett P.C., Q.C., M.P.  
Minister of Indigenous and Northern Affairs

**Institutional Head:** Rachel J. Boyer

**Ministerial Portfolio:** Indigenous and Northern Affairs Canada

**Enabling Instrument(s):** the *Specific Claims Tribunal Act* (S.C. 2008, c.22) <sup>ii</sup>

**Year of Incorporation / Commencement:** 2008

**Other:** On November 1, 2014, the *Administrative Tribunals Support Service of Canada Act* came into force and consolidated the provision of support services of 11 administrative tribunals, including the Registry of the Specific Claims Tribunal. The Tribunal retained its adjudicative powers while the Registry of the Specific Claims Tribunal transferred all human and financial resources to the ATSSC.

## Organizational Context

### Raison d'être

The Minister of Indigenous and Northern Affairs is responsible for this organization. The Registry of the Specific Claims Tribunal was 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 Registry of the Specific Claims Tribunal supported all aspects of the Tribunal's work to ensure that the Tribunal can hold hearings and was the repository for filing claims and all documents and orders for all claims brought before the Tribunal. The Registrar was responsible for the management of the Tribunal's administrative affairs and the duties of the staff of the Tribunal.

Section 10 of the Act, which provided for the establishment of a Registry to support the Tribunal in the conduct of its work, was repealed on 1 November, 2014 with the coming into force of the *Administrative Tribunals Support Service of Canada Act* which consolidated the provision of support services of 11 administrative tribunals, including the Registry of the Specific Claims Tribunal, into a new organization known as the Administrative Tribunals Support Service of Canada (ATSSC). The support services include corporate services (e.g. common functions of human resources, information technology, financial services, accommodations and communications); registry services; and core mandate services (e.g. research, analysis, legal and other case-specific work). The legislative mandate that brought about these changes deemed the financial and human resources of the Registry of the Specific Claims Tribunal transferred to the ATSSC.

The Registry of the Specific Claims Tribunal was designated a department under Schedule I.1 of the *Financial Administration Act* until October 31, 2014 and therefore must adhere to federal public administration policies including the preparation of this final *Departmental Performance Report* which covers the period of 1 April to October 31, 2014.

This report pertains to the activities of the Registry in support to the Tribunal, not to the Tribunal claims themselves.

## 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 <sup>1</sup>	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
<b>Summary of Progress</b>		
The Registry strengthened the level of support available to Tribunal Members by staffing resources on a part-time and casual basis which 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 proceedings for case management conferences and hearings on applications.		

Priority	Type	Strategic Outcome
Implement and continue to upgrade its electronic registry	Ongoing	Efficient administration of the Specific Claims Tribunal
<b>Summary of Progress</b>		
Ongoing improvements to the case management system were made to enhance functionality and to facilitate classifications of documents. The e-filing system and electronic registry has proven to be a reliable tool and an effective method for all parties to retrieve and file documents.		

Priority	Type	Strategic Outcome
Develop partnerships with other organizations to provide learning opportunities to employees	Ongoing	Efficient administration of the Specific Claims Tribunal
<b>Summary of Progress</b>		
The planned review of the internal workload with the intended objective of integrating assignments for the sharing of resources with other organizations was deferred as a result of the impending coming into force of the ATSSC. Efforts were focussed instead on ensuring a smooth and successful transition of the staff to this new organization.		

### 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.	This risk was identified in the 2014-15 Report on Plans and Priorities. In line with its proposed risk response strategy, the Registry ensured a state of readiness to support the work of the Tribunal by staffing positions with seconded and part-time employees to provide the appropriate level of resources for its caseload.	Registry Services
Securing the funding to continue to support the operational requirements without being able to predict, with any degree of certainty,	As identified in the 2014-15 RPP, the Registry monitored closely the claim intake and began capturing milestones in the lifecycle of claims being processed to identify a median for future funding requirements.	Registry Services and Internal Services

the level of resources required is a major challenge for the organization.		
A micro organization like the Registry can only offer limited developmental opportunities to staff.	While the sharing of resources with other organizations was identified in the 2014-15 RPP as an intended course of action to provide an adequate supply of resources to support the work of the Tribunal and provide employees with developmental opportunities, this was put aside as a result of the impending coming into force of the ATSSC. Efforts were focussed instead on ensuring a smooth and successful transition to the ATSSC.	Registry Services and Internal Services

## Actual Expenditures

### Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2014-15 Total Authorities Available for use <sup>2</sup>	2014-15 Actual Spending (authorities used)	Difference (actual minus planned)
2,897,525	2,897,525	1,322,698	1,312,698	(1,584,827)

### Human Resources (Full-Time Equivalents—FTEs)

2014-15 Planned <sup>3</sup>	2014-15 Actual <sup>4</sup>	2014-15 Difference <sup>5</sup> (actual minus planned)
12	16.9	(5.1)

### Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending <sup>6</sup>	2016-17 Planned Spending	2014-15 Total Authorities Available for Use	2014-15 Actual Spending (authorities used)	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)
<b>Strategic Outcome</b> : Efficient Administration of the Specific Claims Tribunal								
Registry Services	2,318,020	2,318,020	0	0	956,521	1,555,970	1,555,970	1,604,871
<b>Subtotal</b>	<b>2,318,020</b>	<b>2,318,020</b>	<b>0</b>	<b>0</b>	<b>956,521</b>	<b>949,289</b>	<b>1,555,970</b>	<b>1,604,871</b>
Internal Services Subtotal	579,505	579,505	0	0	366,177	363,409	585,466	532,742
<b>Total</b>	<b>2,897,525</b>	<b>2,897,525</b>	<b>0</b>	<b>0</b>	<b>1,322,698</b>	<b>1,312,698</b>	<b>2,141,436</b>	<b>2,137,613</b>

The Registry's actual spending was \$1.3 million in 2014-15, a decrease of 39% compared to the previous year. The decrease was due to the Registry transferring its human and financial resources to the Administrative Tribunals Support Service of Canada as of November 1st 2014.

## Alignment of Spending With the Whole-of-Government Framework

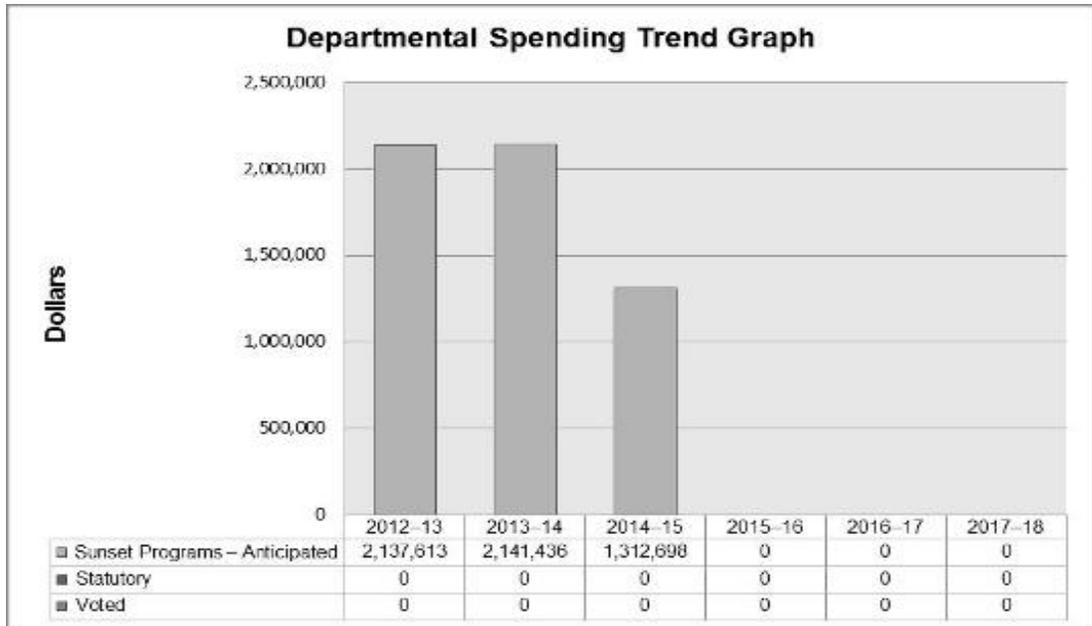
Alignment of 2014-15 Actual Spending With the **Whole-of-Government Framework** <sup>iii</sup> (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Actual Spending
Efficient Administration of the Specific Claims Tribunal	Registry Services	Social Affairs	A vibrant Canadian culture and heritage	1,312,698

**Total Planned Spending by Spending Area (dollars)**

Spending Area	Total Planned Spending	Total Actual Spending <sup>z</sup>
Economic Affairs	-	-
Social Affairs	2,897,525	1,312,698
International Affairs	-	-
Government Affairs	-	-

**Departmental Spending Trend**



[[text version](#)]

The fluctuations in spending and future planned spending can be explained by the fact that the Registry’s actual spending for 2014-15 is only for the period of 1 April to October 31, 2014 as the Registry transferred its human and financial resources to the Administrative Tribunals Support Service of Canada as of November 1st 2014.

Sunset funding was renewed in 2013-14 for a period of three years ending on March 31, 2016. Work with Central Agencies to obtain Cabinet approval for renewed funding for future years has been undertaken by the ATSSC.

**Expenditures by Vote**

For information on the Registry of the Specific Claims Tribunal’s organizational voted and statutory expenditures, consult the Public Accounts of Canada 2015, <sup>iv</sup> which is available on the Public Works and Government Services Canada website.<sup>v</sup>

This is the final Departmental Performance Report of the Registry of the Specific Claims Tribunal and covers the period April 1, 2014 to October 31, 2014. For information on the ATSSC’s performance in supporting the Specific Claims Tribunal from 1 November 2014 to 31 March 2015, please visit the ATSSC website<sup>vi</sup>.

**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)

2014-15 Main Estimates	2014-15 Planned Spending	2014-15 Total Authorities Available for Use <sup>8</sup>	2014-15 Actual Spending (authorities used)	2014-15 Difference (actual minus planned)
2,318,020	2,318,020	956,521	949,289	(1,368,731)

#### Human Resources (Full-Time Equivalents-FTEs)

2014-15 Planned	2014-15 Actual <sup>9</sup>	2014-15 Difference (actual minus planned) <sup>10</sup>
7.5	4.8	(2.7)

#### 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.	80% of clients report "excellent" levels of satisfaction.	With the coming into force of the ATSSC on 1 November 2014, client satisfaction surveys were not conducted.
	Percentage of documents received are posted on the website within 2 business days of receipt.	80%	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.
	Average direct cost of processing claims.	Baseline to be established at the end of fiscal year 2015-16.	The work to establish a baseline for the average direct cost of processing claims has commenced and will inform the cost analysis for the request for renewed funding for 2016-17 and beyond.

#### Performance Analysis and Lessons Learned

The Registry cannot predict its workload but can only react to it. Under the reporting period of 1 April to 31 October 2014, the Registry processed 10 new claims, supported 66 case management conferences and 9 hearings. Almost half of these hearings were held in the

claimants respective communities. The benefits of holding hearings in the community of the claimant cannot be underestimated and contributes to the confidence of First Nations in the work of the Tribunal, whatever the outcome.

## 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 Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

### Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2014-15 Total Authorities Available for Use <sup>11</sup>	2014-15 Actual Spending (authorities used)	2014-15 Actual Spending (authorities used)
579,505	579,505	366,177	363,409	(216,096)

### Human Resources (FTEs)

2014-15 Planned	2014-15 Actual <sup>12</sup>	2014-15 Difference <sup>13</sup> (actual minus planned)
4.5	2.1	(2.4)

### Performance Analysis and Lessons Learned

Internal services make a critical contribution to the achievement of the Registry's singular primary program. Under the reporting period, enhancements were also made to the electronic registry and where feasible, staff participated on working groups to ensure the smooth transition to the ATSSC.

## 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 October 31, 2014  
(\$ thousands)**

Financial Information	2014-15 Planned Results	2014-15 Actual	2013-14 Actual	Difference (2014-15 actual minus 2014-15 planned)	Difference (2014-15 Actual vs. 2013-14 Actual)
Total expenses	3,278,496	1,475,892	2,407,822	(1,802,604)	(931,930)

Total revenues	-	-	-	-	-
Net cost of operations before government funding and transfers	3,278,496	1,475,892	2,407,822	(1,802,604)	(931,930)

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.

**Condensed Statement of Operations and Departmental Net Financial Position  
(Unaudited)  
As at October 31, , 2014  
(\$ thousands)**

<b>Financial Information</b>	<b>2014-15</b>	<b>2013-14</b>	<b>Difference (2014-15 minus 2013-14)</b>
Total net liabilities	265,292	353,429	(88,137)
Total net financial assets	190,718	255,128	(64,410)
Departmental net debt	74,574	98,301	(23,727)
Total non-financial assets	828,258	890,946	(62,688)
Departmental net financial position	753,684	792,645	(38,961)

## Financial Statements

The Registry of the Specific Claims Tribunal's financial statements can be found on the Tribunal's Website.<sup>vii</sup>

## Supplementary Information Tables

The Registry of the Specific Claims Tribunal does not have supplementary information tables to list for 2014-15.

## 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 Canada publishes cost estimates and projections for these measures annually in the <sup>vii</sup> 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

Registrar  
Specific Claims Tribunal  
427 Laurier Avenue West, Suite 400  
Ottawa, Ontario K1R 7Y2  
Telephone: 613-947-0751  
Facsimile: 613-943-0586

E-mail: [claims.revendication@sct-trp.ca](mailto:claims.revendication@sct-trp.ca)

Web: <http://www.sct-trp.ca>

## Appendix: Definitions

Consolidated Revenue Fund.

**budgetary expenditures** (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

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

**full-time equivalent** (*équivalent temps plein*): 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** (*résultats du gouvernement du Canada*): 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** (*Structure de la gestion, des ressources et des résultats*): 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** (*dépenses non budgétaires*): Includes 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 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.

**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.

**priorities** (*priorité*): 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** (*programme*): 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.

**Program Alignment Architecture** (*architecture d'alignement des programmes*): 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** (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

**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.

**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.

**whole-of-government framework** (*cadre pangouvernemental*): 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

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

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

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

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

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

<sup>vi</sup> *Financial Statements of the Specific Claims Tribunal*, [http://www.sct-trp.ca/repor/FS-EF/FS-EF\\_e.htm](http://www.sct-trp.ca/repor/FS-EF/FS-EF_e.htm)

<sup>vii</sup> *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 Report on Plans and Priorities or the Departmental Performance Report.

**Note<sup>2</sup>:** The reduction in the Total Authorities Available for use is a result of the coming into force of the ATSSC on November 1, 2014 whereas unspent resources were deemed to have been transferred to the ATSSC.

**Note<sup>3</sup>:** Full fiscal year planned complement is pre-ATSSC and as reported in the 2014-15 RPP.

**Note<sup>4</sup>**: The actual FTE figures have been pro-rated to reflect the 7 months of operations of the Registry.

**Note<sup>5</sup>**: The difference between the planned and actual FTE complement is mainly the result of the transfer to the ATSSC on 1 November 2014.

**Note<sup>6</sup>**: This is the final Departmental Performance Report of the Registry of the Specific Claims Tribunal and covers the period April 1, 2014 to October 31, 2014, therefore there is no plan spending for subsequent years.

**Note<sup>7</sup>**: The total actual spending is up to and including 31 October, 2014. The free balance of the appropriations was transferred to the ATSSC on 1 November 2014.

**Note<sup>8</sup>**: The reduction in the Total Authorities Available for use is a result of the coming into force of the ATSSC on November 1, 2014 whereas unspent resources were deemed to have been transferred to the ATSSC.

**Note<sup>9</sup>**: The actual FTE figures have been pro-rated to reflect the 7 months of operations of the Registry.

**Note<sup>10</sup>**: The difference between the planned and actual FTE complement is mainly the result of the transfer to the ATSSC on 1 November 2014.

**Note<sup>11</sup>**: The reduction in the Total Authorities Available for use is a result of the coming into force of the ATSSC on November 1, 2014 whereas unspent resources were deemed to have been transferred to the ATSSC.

**Note<sup>12</sup>**: The actual FTE figures have been pro-rated to reflect the 7 months of operations of the Registry

**Note<sup>13</sup>**: The difference between the planned and actual FTE complement is mainly the result of the transfer to the ATSSC on 1 November 2014.