

Courts Administration Service

2018–19

Departmental Results Report

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

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Chief Administrator's message

I am pleased to present the 2018–19 Departmental Results Report (DRR) for the Courts Administration Service (CAS). This report highlights our achievements over the past fiscal year in providing administration services to the Federal Court of Appeal (FCA), the Federal Court (FC), the Court Martial Appeal Court of Canada (CMAC) and the Tax Court of Canada (TCC) — the Courts.

This is the first DRR where accomplishments are reported against CAS's new Departmental Results Framework (DRF). CAS's DRF includes two new programs to support its core responsibility — E-courts and Security — to complement its principal programs related to the provision of judicial and registry services. The addition of these new programs recognizes the priority that CAS has placed on technology-enabled courts and the transition to a digital environment, as well as the continued security of the members of the Courts, court users and employees. Advancements through these programs were evident in 2018–19 as CAS completed new e-courtrooms in Toronto and Montréal; worked to secure funding for a modern Courts and Registry Management System (CRMS)¹; and continued efforts to enhance security screening in CAS facilities and off-site locations.

CAS was also successful in obtaining funding in 2018–19 for priority initiatives essential to the effective long-term operations of the Courts and the provision of access to justice for Canadians. This included \$8.5 million over five years beginning in 2019–20 and \$1.7 million ongoing to increase capacity to translate Court decisions, as well as \$24 million over five years to assist in the relocation of the federal courthouse in Montréal.

This past fiscal year marked a special milestone for CAS as the organization celebrated its fifteenth anniversary. Since its establishment in 2003, CAS has played an integral role in Canada's justice system by supporting an independent and effective judiciary while enabling access to justice allowing Canadians to have their disputes adjudicated by the Courts. Our employees proudly undertake this mandate to uphold these fundamental principles of our justice system and Canadian democracy. I would also like to thank the Chief Justices whose collaboration has been invaluable to CAS.

I am proud of our achievements these past 15 years and I look forward to what the future holds for the Courts and CAS.

Daniel Gosselin, FCPA, FCA
Chief Administrator

¹At the time of publication, CAS had been accorded in-year funding of \$52 million over five years beginning in 2019–20 and \$6.7 million ongoing to support the acquisition, implementation and operation of a modern CRMS.





Results at a glance

In 2018–19, CAS achieved the following major results as part of the organization's mission to provide timely and accurate judicial, registry, and corporate services to the Courts and their clients.

Priority	Results Achieved
Courts and Registry Technologies: Articulate a strategy to provide the Courts, litigants and CAS with an enabling, modern and integrated information technology (IT) environment supportive of their needs.	<ul style="list-style-type: none"> Completed five (5) new e-courtrooms to accommodate an increased number of e-trials. Developed an Electronic Judicial Calendar for the FC to manage the efficient scheduling of proceedings and the assignment of judges.
Human Resources: Implement a sustainable human resources model to meet the current and future needs of CAS and the Courts.	<ul style="list-style-type: none"> Staffed priority positions in registry and judicial services to support the Courts. Established new collective and express staffing units to improve the responsiveness of staffing actions.
Facilities: Ensure that CAS's space envelope meets operational requirements of the Courts and CAS and provides a safe and accessible environment for members of the Courts, employees and court users.	<ul style="list-style-type: none"> Worked with Public Services and Procurement Canada to develop National Judicial Fit-up Standards. Received funding in Budget 2019 for the relocation of the federal courthouse in Montréal.
Translation: Implement a new translation model to support effective service delivery.	<ul style="list-style-type: none"> Modified the translation model to improve quality, efficiency and timeliness of translation of decisions of the Courts. Received funding in Budget 2019 to increase translation capacity to facilitate making decisions available in both official languages in a timely manner.
Security: Finalize enhancements to physical and IT security for members of the Courts, their users and employees.	<ul style="list-style-type: none"> Completed planned security enhancements identified as part of funding received in Budget 2015. Reviewed Business Continuity Plans and Emergency Management Plans to ensure continued services and effective security during an emergency or incident.
Information Management: Adopt and implement the required systems, tools and practices for the effective management, sharing and use of information and records for program and service delivery.	<ul style="list-style-type: none"> Implemented a new document management system for all corporate services.



Priority	Results Achieved
Communications: Develop and implement effective approaches, tools, media and materials to facilitate information sharing and engage employees	<ul style="list-style-type: none"> Assisted the FC with the redesign and reconfiguration of its website offering a more user-friendly interface and updated content.
Total actual spending for 2018–19 \$116,340,189	Total actual full-time equivalents for 2018–19 678

For more information on the Courts Administration Service’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.



Results: what we achieved

Core Responsibilities

Administration services for the federal courts

Description

Provide timely and efficient judicial, registry, court security and electronic court services to the FCA, the FC, the CMAC and the TCC; coordinate the provision of services among the four Courts; and safeguard the independence of the Courts by placing administrative services at arm's length from the Government of Canada.

Results

Following the receipt of program integrity funding in Budget 2018, efforts were deployed in 2018–19 to staff priority positions in registry and judicial services for the Courts. This allowed CAS to restore its service delivery capacity following several years of financial constraints in the face of an increasing workload for the Courts in terms of number and complexity of cases brought forward. The positions staffed provided much needed resources to effectively support the Courts' business and offer front-line services to Canadians across the country.

The training model for the registries was also reviewed in 2018–19. This review examined current training offered and identified gaps and competencies that need to be included in a revised training model. These findings will inform a new training strategy for registry staff that will modernize training delivery methods and the content of training materials to better meet the unique requirements of each Court and the development needs of employees.

Five new e-courtrooms were completed during the fiscal year, with four located in Toronto and one in Montréal. These courtrooms are equipped with a variety of information technology infrastructure — including videoconferencing, digital screens, computer workstations, network and Internet connectivity, and digital audio recording systems — that provides valuable and modern electronic support for court proceedings and hearings. To test the use of new technologies, a pilot project for e-court software was also used in several proceedings.

A new Electronic Judicial Calendar for the FC was completed to manage the efficient scheduling of proceedings and the assignment of judges, replacing previous paper-based tools used for these processes. CAS also assisted the FC with the redesign and reconfiguration of its website. The new website has a more user-friendly interface and updated content to help legal counsel, self-represented litigants (SRL) and the public to easily find the information they require to bring cases forward, to navigate proceedings and to learn more about the Court. Features include new tools such as checklists, interactive forms, a procedural roadmap, a timelines calculator, and calendar of hearings. The FCA, CMAC and TCC are in the process of updating their respective websites.



In addition, CAS continued its efforts to secure funding to support the acquisition, implementation and operation of a modern CRMS to replace current technologies used to manage the operations of the Courts and their registries.² A modern CRMS will provide efficient and effective support to the Courts, enable the Courts and their registries to work digitally and to deliver the e-services demanded by members of the Courts, litigants and lawyers from the moment documents are filed to the time a decision is made public.

CAS modified its translation model in 2018–19 to improve quality, efficiency and timeliness of translation of decisions of the Courts. Additionally, funding received in Budget 2019 — \$8.5 million over five years beginning in 2019–20 and \$1.7 million ongoing — will be used to increase CAS’s translation capacity, facilitate making decisions available in both official languages in a timely manner, and ensure that decisions posted on the Courts’ websites are of the expected quality, equivalency and accessible to the visually impaired.

Efforts were exerted during the fiscal year to further improve the proactive security posture for the Courts and CAS. Building on work carried out in previous years, the majority of security enhancements planned over five years with funding received in Budget 2015 are now completed. The Court Security Screening program continued to be implemented with CAS deploying screening equipment in facilities and off-site locations.

To ensure it can continue to provide critical services during an emergency or incident, CAS undertook a review of its Business Continuity Plans (BCP) and Emergency Management Plans (EMP) in 2018–19. Having BCPs and EMPs in place is integral to the continuity of constitutional government and the administration of justice permitting the Courts to carry on operations and offering Canadians uninterrupted access to justice. Operational Contingency Plan training was also completed to allow stakeholders in different operational areas, as well as regional offices, to develop their own plans to respond when the BCPs must be activated. Finally, several software and hardware improvements were made to enhance IT security.

²Ibid.



Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Members of the Courts are provided with the required information and support services to hear matters and render decisions.	Percentage of court files that are complete and processed accurately.	Exactly 100%	March 31, 2019	91%*	91%	92%
Members of the Courts, court users and the public can access court services, court decisions and processes electronically without undue delays.	Percentage of final court decisions posted on the Courts' websites in both official languages, within established timeframes.	At least 95%	March 31, 2019	93%	Not available	Not available
	Percentage of court documents that are filed electronically.	At least 80%	March 31, 2019	23%†	Not available	Not available
The Courts maintain their ability, as the government's independent judicial branch, to protect judicial independence.	Level of satisfaction of the members of the Courts with the adequacy of services provided to discharge their judicial functions.	At least a rating of 4 on a scale of 1–5	March 31, 2019	Not evaluated‡	Not available	Not available
	Level of satisfaction of the members of the Courts with the security afforded to them in discharging their judicial functions.	At least a rating of 4 on a scale of 1–5	March 31, 2019	Not evaluated‡	Not available	Not available

*Represents the average for the FCA and FC. Results are not collected for the CMAC as the sample size is too small to be statistically significant. The TCC will endeavour in the coming year to collect its performance data.

†Represents the average of court documents filed electronically across the Courts. The result achieved for 2019–20 will be used as a baseline for the CRMS.

‡Measurement of these departmental results indicators was deferred to 2019–20.



Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
52,574,948	52,574,948	62,133,166	59,886,541	7,311,593

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
460	510	50

Financial, human resources and performance information for the Courts Administration Service's Program Inventory is available in the [GC InfoBase](#).ⁱ



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:

- ▶ Acquisition Management Services
- ▶ Communications Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Materiel Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

CAS continued to adopt modern information management principles, practices and standards with the roll-out of a new document management system for its corporate services. This system utilizes the GCdocs platform, which is the Government of Canada's solution for information management. It is anticipated that this system will be deployed to other operational areas and regional offices in the future.

To ensure its facilities' plans meet the current and evolving requirements of the Courts, CAS undertook a number of initiatives in 2018–19. CAS continued to work with Public Services and Procurement Canada (PSPC) to develop National Judicial Fit-up Standards outlining requirements for judicial special purpose space to ensure they reflect the status of the Courts and meet modern court standards. These standards are expected to be finalized and implemented by the end of the next fiscal year.

Additionally, CAS received \$4.6 million as part of program integrity funding in Budget 2018 to acquire additional space at the Toronto regional office to accommodate resources necessary to manage workloads and the expansion of court business. Funding of \$24 million over five years beginning in 2019–20 was also received in Budget 2019 for the relocation of the federal courthouse in Montréal. The Montréal courthouse is the Courts' third largest location in Canada and a new



building is necessary to ensure a continuous and uninterrupted court presence in that city. While PSPC will lead the construction of the new building, the funding received will cover CAS's portion of the project costs. Planning for projects to be undertaken in several locations across Canada to accommodate the increasing workload of the Courts, as well as address accessibility issues was also advanced.

CAS's operational staffing service delivery model was reviewed in 2018–19, and as a result, new collective and express staffing units were established to improve the responsiveness of staffing actions across the organization. Phase 1 of CAS's succession plan was completed while the remaining phases are expected to be completed in the next fiscal year. Work also continued to advance for CAS's work description update with the review of positions in judicial and registry services completed and substantial progress made with corporate services positions.

To promote mental health, a number of training programs and seminars were offered to both managers and employees throughout the fiscal year. The *Guarding Minds at Work*³ survey was also administered to employees to assess how to best support mental health in the workplace. The feedback received will inform CAS's integrated strategy on mental health, civility, and values and ethics, which is under development.

In order to address the results of the 2017 PSES, an Action Plan was developed to implement initiatives that would bring improvements to the workplace and work environment. To ensure the needs and concerns of all groups across the organization were reflected, a multi-tiered, multi-stakeholder, collaborative approach was used. Implementation of the Action Plan was a success, with 75% of the items completed in the Plan's first year. The positive effects of measures undertaken were evident in the 2018 PSES results with improvements seen across the board. The intention is to keep the Action Plan evergreen—with new action items added as required—to respond to needs identified as part of the PSES or other workplace surveys and feedback.

In 2018–19, CAS established an ombudsperson position for the organization. This new position was created in response to public service surveys indicating that improvement is required in areas of workplace well-being, including harassment and discrimination, as well as the Clerk of the Privy Council's commitment to making mental health and workplace well-being a priority. The position provides a safe, impartial space, for employees to discuss a variety of topics such as career, mental health, interpersonal conflict, stress and other workplace issues in a confidential setting. This reinforces a workplace culture that focuses on values, respect, teamwork, fairness, civility, responsibility and accountability.

³*Guarding Minds at Work*. Gilbert, Bilsker, Shain & Samra, 2018.



Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
20,103,520	20,103,520	26,625,166	25,432,739	5,329,219

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
130	168	38

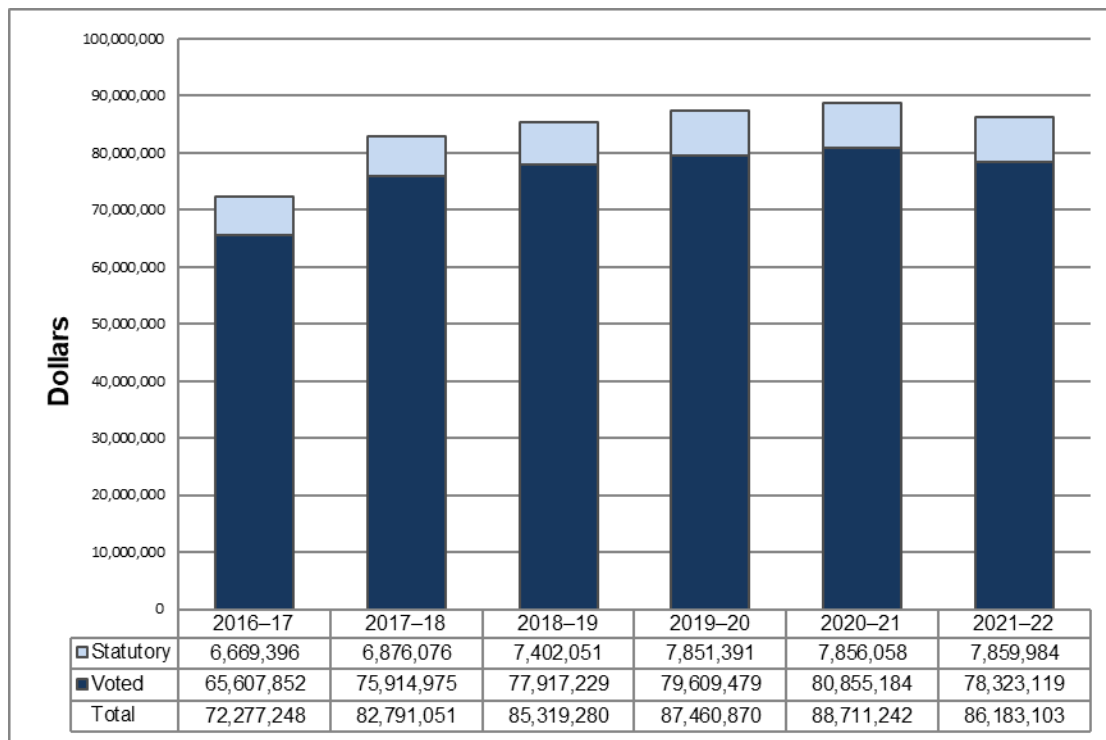




Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Note:

The increase in actual spending in 2018-19 is largely due to funding obtained in Budget 2018. Notably, funding was provided for program integrity to ensure that Canada's federal Courts, including the TCC, are adequately supported in conducting their business. Funding was also provided in the context of a new intellectual property strategy to cover support costs for three additional prothonotary positions. In addition, new funding was provided to enhance procedural fairness in the citizenship revocation process under the *Citizenship Act* as well as for the Mexico Visa Lift initiative. These additional funding sources represent the increase in planned spending for 2019–20 and 2020–21. The reduction in 2021–22 is explained by the planned completion of an expansion project in Toronto to respond to the significant increase in volume of cases in that area.

All these increases in available authorities for CAS explain the increase in spending in 2018-19. However, the variance was largely offset by one-time spending in 2017-18 related to retro payments from expired collective agreements.



Fiscal years 2016–17 through 2018–19 include salary-related payments for existing employee benefits such as severance and maternity pay, the option offered to employees to convert severance pay entitlements into cash, and lump-sum payments for collective agreements, which fluctuate year to year and are not included in planned spending figures for 2019–20 to 2021–22.

Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Administration Services for the Federal Courts	52,574,948	52,574,948	61,743,388	62,626,094	62,133,166	59,886,541	57,020,930	50,966,706
Subtotal	52,574,948	52,574,948	61,743,388	62,626,094	62,133,166	59,886,541	57,020,930	50,966,706
Internal Services	20,103,520	20,103,520	25,717,482	26,085,148	26,625,166	25,432,739	25,770,121	21,310,542
Total	72,678,468	72,678,468	87,460,870	88,711,242	88,758,332	85,319,280	82,791,051	72,277,248

Note:

Total authorities available for use in 2018-19 were \$16.1 million higher than 2018–19 planned spending, mainly due to new funding obtained in Budget 2018 (Supporting Canada’s Court System \$5.1 million; A New Intellectual Property Strategy \$2.8 million). The variance also includes renewal of sunseting funding (\$4.2 million), funding accessed from a previous Budget (Mexico Visa Lift Initiative \$0.7 million), operating budget carry-forward from 2017-18 (\$2.8 million) and increases in compensation for collective agreements (\$0.5 million).

The variance between total authorities and actual spending is the lapse that occurred due to a combination of factors, mainly delays in project delivery and the timing of expenditures.



Actual human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Administration Services for the Federal Courts	472	460	460	510	546	546
Subtotal	472	460	460	510	546	546
Internal Services	165	153	130	168	179	179
Total	637	613	590	678	725	725

Note:

The variance in FTE's in 2018-19 compared to 2017–18 is mainly explained by staffing enabled by the program integrity funding obtained in 2018–19. Funding to support three new prothonotaries includes the required staff and related salaries (prothonotary salaries are covered by Federal Judicial Affairs).

Planned FTE's in 2019-20 and ongoing are higher than 2018–19 actuals as they represent the continued ramp-up of Budget 2018 funding to support Canada's Courts system.

Expenditures by vote

For information on the Courts Administration Service's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).ⁱⁱ

Government of Canada spending and activities

Information on the alignment of the Courts Administration Service's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).ⁱⁱⁱ

Financial statements and financial statements highlights

Financial statements

The Courts Administration Service's financial statements (unaudited) for the year ended March 31, 2019, are available on the [departmental website](#).^{iv}



Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	105,017,204	116,340,189	108,735,899	11,322,985	7,604,290
Total revenues	8,013	16,432	14,122	8,419	2,310
Net cost of operations before government funding and transfers	105,009,191	116,323,757	108,721,777	11,314,566	7,601,980

Note:

The 2018–19 planned results are those reported in the [Future-Oriented Statement of Operations^v](#) included in the 2018–19 Departmental Plan.

The variance of \$11,322,985 between the Planned Results for expenses for 2018–19 (\$105,017,204), and Actual Results of \$116,340,189 is mainly explained by additional sources of funding and other adjustments that were not included in the planned results because they were not yet approved. The additional funding was received to address program integrity, to implement elements of a new comprehensive Intellectual Property Strategy, to enhance procedural fairness in the citizenship revocation process under the *Citizenship Act*, and to support the Mexico Visa Lift initiative. This variance is also attributable to operating budget carry forward, as well as expenses for collective bargaining payments and contributions to employee benefit plans.

Expenses: CAS's total expenses were \$116,340,189 in 2018–19 (\$108,735,899 in 2017–18). The largest components of the increase of \$7,604,290 (6.99%) were mainly in salaries and wages, amortization of tangible capital assets, and professional and special services.

- *Salaries and employee benefits:* Salaries and employee benefits expense was \$62,409,678 in 2018–19 (\$59,335,570 in 2017–18). The \$3,074,108 (5.18%) variance is due to increases of \$2,921,940 in salaries and wages, and \$518,417 in employer contributions to employee benefit plans. These increases were partly offset by a decrease of \$218,560 in employer contribution to the health and dental insurance plans (related party transaction), and \$147,689 in the provision for severance benefits. More than half (53.64%) of CAS's total expenses in 2018–19 consisted of salaries and employee benefits.



- **Operating:** Operating expenses totaled \$53,930,511 in 2018–19 (\$49,400,329 in 2017–18). The \$4,530,182 (9.17%) variance is mainly attributable to increases of \$1,460,569 in the amortization of tangible capital assets, \$1,105,297 in professional and special services, \$649,982 in repairs and maintenance, \$380,995 in transportation and telecommunications, \$334,523 in rentals, \$265,396 in materials and supplies, \$55,185 in machinery and equipment, \$1,374 in accommodations, and \$332,838 in other miscellaneous operating expenses. These increases were partly offset by a decrease of \$55,977 in information technology mostly related to a reduction in printing services.

Revenues: The majority of CAS's revenues are earned on behalf of the Government of Canada. Such revenues are non-respendable, meaning that they cannot be used by CAS, and are deposited directly into the Consolidated Revenue Fund. CAS earns a small amount of respendable revenue from the sale of Crown assets. CAS's gross revenues were \$2,691,820 in 2018–19 (\$2,559,619 in 2017–18) and net revenues were \$16,432 in 2018–19 (\$14,122 in 2017–18).

Condensed Statement of Financial Position (unaudited) as of March 31, 2019 (dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	24,972,743	27,286,444	(2,313,701)
Total net financial assets	19,724,685	21,933,038	(2,208,353)
Departmental net debt	5,248,058	5,353,406	(105,348)
Total non-financial assets	18,863,934	18,874,575	(10,641)
Departmental net financial position	13,615,876	13,521,169	94,707

Note:

Liabilities: CAS's net liabilities as at March 31, 2019 were \$24,972,743 (\$27,286,444 as at March 31, 2018). The decrease of \$2,313,701 (8.48%) is the result of the following:

- **Accounts payable and accrued liabilities (52.78% of total liabilities):** Decrease of \$902,072 includes decreases of \$1,445,889 in accounts payable to external parties and \$556,283 payable to other government departments and agencies, primarily due to timing of services delivered. Decrease offset by an increase of \$1,100,100 in accrued liabilities related to salaries and wages.
- **Vacation pay and compensatory leave (11.46% of total liabilities):** Increase of \$167,516 mainly due to \$107,673 increase in vacation pay.



- **Deposit accounts (27.42% of total liabilities):** Decrease of \$1,499,445 in deposit accounts reflects many separate decisions of the Courts, deposits cannot be projected and the balance in the deposit accounts can vary significantly from year to year.
- **Employee future benefits (8.34% of total liabilities):** Decrease of \$79,700 due to decrease in the percentage factor used to calculate severance benefits.

Assets: The composition of CAS's financial and non-financial assets is as follows:

Financial assets:

- Due from the Consolidated Revenue Fund (45.65% of gross assets)
- Accounts receivable and employee advances (6.76% of gross assets)

Non-financial assets:

- Tangible capital assets (45.89% of gross assets)
- Prepaid expenses (1.7% of gross assets)

Net financial assets: This is comprised of financial assets net of accounts receivable held on behalf of Government. Accounts receivable held on behalf of the Government of Canada consist primarily of accounts receivable from other governmental organizations. The decrease of \$2,208,353 is mainly due to a decrease in the amount due from the Consolidated Revenue Fund, as well as decrease in accounts receivable and advances.

Non-financial assets: The decrease of \$10,641 is mainly due to a decrease in prepaid expenses which was partly offset by an increase in tangible capital assets related to physical security enhancement projects, facilities renovation design and warehouse shelving.

Departmental net debt: This provides a measure of the future authorities required to pay for past transactions and events.

Departmental net financial position: This represents the net resources (financial and non-financial) that will be used to provide future services to the Courts and thereby to benefit Canadians.



Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable David Lametti, P.C., M.P.

Institutional head: Daniel Gosselin, Chief Administrator

Ministerial portfolio: Minister of Justice and Attorney General of Canada

Enabling instrument: *Courts Administration Service Act, S.C. 2002, c. 8*^{vi}

Year of incorporation / commencement: 2003

Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on the [Courts Administration Services website](#).^{vii}

Operating context and key risks

Information on operating context and key risks is available on the [Courts Administration Service's website](#).^{viii}



Reporting Framework

The Courts Administration Service's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory

Departmental Results Framework	Core Responsibility: Administration Services for the federal courts		Internal Services
	Departmental Result: Members of the Courts are provided with the required information and support services to hear matters and render decisions.	Indicator: Percentage of court files that is complete and processed accurately.	
	Departmental Result: Members of the Courts, court users and the public can access court services, court decisions and processes electronically without undue delays.	Indicator: Percentage of final court decisions posted on the Courts' websites in both official languages, within established timeframes. Indicator: Percentage of court documents that are filed electronically.	
	Departmental Result: The Courts maintain their ability, as the government's independent judicial branch, to protect judicial independence.	Indicator: Level of satisfaction of the members of the Courts with the adequacy of services provided to discharge their judicial functions. Indicator: Level of satisfaction of the members of the Courts with the security afforded to them in discharging their judicial functions.	
Program Inventory	Program: Judicial Services		
	Program: Registry Services		
	Program: E-Courts		
	Program: Security		



Supporting information on the Program Inventory

Financial, human resources and performance information for the Courts Administration Service's Program Inventory is available in the [GC InfoBase](#).^{ix}

Supplementary information tables

The following supplementary information tables are available on the [Courts Administration Service's website](#).^x

- ▶ [Gender-based analysis plus](#)^{xi}



Organizational contact information

Further information on the strategic planning portion of this document can be obtained by contacting:

Director, Strategic Planning, Communications and Corporate Secretariat
Courts Administration Service
Ottawa, Ontario
K1A 0H9
Info@cas-satj.gc.ca

Further information on the financial portion of this document can be obtained by contacting:

Director General, Finance and Contracting Services
Courts Administration Service
Ottawa, Ontario
K1A 0H9
Info@cas-satj.gc.ca



Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

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

Departmental Result (résultat ministériel)

A Departmental Result represents the 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)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on an appropriated department's 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 differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, 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 where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

**plan (plan)**

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in 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.

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 Strategic Outcome(s) or 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.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

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

target (cible)

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



voted expenditures (dépenses votées)

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



Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. Financial statements (unaudited) for the year ended March 31, 2019, <https://www.cas-satj.gc.ca/en/publications/dpr/2018-19/pdf/fs-2018-19.pdf>
- v. 2018–19 Future-oriented Statement of Operations, <http://www.cas-satj.gc.ca/en/publications/rpp/2018-2019/pdf/foso-2018-19.pdf>
- vi. *Courts Administration Service Act*, <http://laws.justice.gc.ca/eng/acts/C-45.5/page-1.html>
- vii. Raison d’être, mandate and role: who we are and what we do, <https://www.cas-satj.gc.ca/en/publications/dpr/2018-19/report-2018-19.shtml#suppl-tbl>
- viii. Key risks, <https://www.cas-satj.gc.ca/en/publications/dpr/2018-19/report-2018-19.shtml#suppl-tbl>
- ix. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x. 2018–29 Supplementary Information Tables, <https://www.cas-satj.gc.ca/en/publications/dpr/2018-19/report-2018-19.shtml#suppl-tbl>
- xi. Gender-based analysis plus, <https://www.cas-satj.gc.ca/en/publications/dpr/2018-19/report-2018-19.shtml#suppl-tbl>