



COURTS ADMINISTRATION SERVICE

2022-23

**DEPARTMENTAL PLAN**

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The Honourable David Lametti, PC, QC, MP  
Minister of Justice and Attorney General of Canada

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## From the Chief Administrator

I am pleased to present the Courts Administration Service's (CAS) 2022–23 Departmental Plan. The plan outlines the organization's main areas of focus and expected results in delivering judicial, registry, and administrative 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)—collectively the Courts, in support of the delivery of justice to all Canadians.

Throughout the COVID-19 pandemic, we have ensured access to justice for all Canadians, delivering on innovative and effective services, both virtually and in-person. In 2022–23, we will continue to serve the Courts in managing operations during the pandemic and ensuring uninterrupted access to justice. Providing efficient, quality, timely and client-centric services will remain our primary focus. To better serve the Courts and litigants, we will enhance the quality and timeliness of our services, modernize our procedures and processes and integrate new business and technological solutions. We will also continue to deliver digital solutions that provide for the effective management of court business, offer self-service to litigants and improve access to justice, including advancing a new Courts and Registry Management System (CRMS). Investments will be made to expand e-filing, digitize court documents and equip additional courtrooms to hold virtual hearings and electronic court proceedings.

We will advance the Courts Facilities Modernization Plan, to improve access to justice and support the digital transformation catalyzed by the pandemic. CAS will play a critical leadership role in ensuring court services are well-suited to the twenty-first century.

By investing in the retention, development and well-being of our employees, we will continue to ensure our workforce is engaged, equipped and ready to meet the current and future needs of the Courts and those who appear before them. Lastly, we will ensure management excellence and sound financial stewardship.

The ongoing pandemic has indelibly marked judicial administration. It brought about momentous changes that have reshaped how we deliver our services, perform our work, and interact with Canadians. The lessons learned over the last years provide valuable insights moving forward to enhance access to justice leveraging the new realities post-pandemic.

I look forward to the continued collaboration of the Chief Justices and all members of the Courts to advance the Courts' priorities in the year ahead.

Darlene H. Carreau LL.B.  
Chief Administrator



## Plans at a glance

In 2022–23, four strategic priorities will continue to guide CAS’s plans to deliver on its core responsibility of providing administration services to the Courts—digital courts, national court facilities and courtrooms, workforce of the future and service excellence. These multi-year priorities will be advanced in the coming year as summarized below.

### **DIGITAL COURTS AND VIRTUAL HEARINGS—Deliver information technology solutions that provide for the effective management of court business, offer self-service to litigants and improve access to justice.**

In 2022–23, CAS will continue to enhance the capacity of the Courts to manage their activities digitally and virtually and interact with litigants electronically. CAS will expand the number of digital e-courtrooms across Canada as part of a multi-year effort to incrementally modernize all courtrooms in support of virtual hearings and trials. Each modernized courtroom will be equipped with fully integrated IT infrastructure, including video conferencing, digital screens, computer workstations, Internet connectivity, and digital audio recording systems. Other initiatives will include enhancements to e-filing capabilities, increased electronic document sharing with parties through SharePoint, and expansion of the e-trial toolkit. CAS will also increase the capability to manage electronic hearings with large volumes of electronic documents. In parallel, the multi-year project to implement a new CRMS and a broader digital strategy to accelerate the organization’s ability to deliver digital solutions incrementally will be advanced.

### **NATIONAL COURT FACILITIES AND COURTROOMS—Deliver modern, equipped, accessible and secure federal court facilities across Canada.**

The federal courts’ facilities and courtrooms require modernization and targeted expansion to address the growing workloads of the Courts and meet Canadians’ expectations for timely access to the Courts through either traditional or digital means. Efforts to modernize court facilities will strengthen the foundation for digital Courts and online court services and enable them to respond to litigants’ expectations for diverse ways to access justice. This modernization will ensure that court facilities are available, sustainable, accessible, and secure for all.

### **OUR WORKFORCE—Attract, retain and develop a highly skilled, diverse and engaged workforce. Optimize our work environment and strengthen management excellence.**

CAS will continue to invest in building an agile, diverse, high-performing and innovative organization responsive to the Courts and litigants. The pandemic, combined with requirements for CAS staff to work onsite, has challenged our ability to attract and retain staff. A key focus in 2022–23 will be developing and implementing strategies to continue to attract, retain and develop a bilingual, diverse and engaged workforce. These will include expanding recruitment efforts and updating training material to more efficiently equip registry and judicial staff. Emphasis will also continue to be placed on retaining and further developing the skills and talent of existing employees, including providing opportunities for learning and development and building change management capacity.

Aligned with the vision established by the Government of Canada's [Task Force on Diversity and Inclusion](#)<sup>i</sup>, CAS will continue to promote a healthy and inclusive work environment where all employees are respected and valued. Strategies and tools will be implemented to strengthen our leadership capacity, increase the sense of belonging and foster a positive employee experience. This will include continuing to implement FACES: Anti-racism Strategy 2021–26 and Action Plan to eliminate systemic barriers and proactively address racial inequities and unconscious biases in organizational structures, policies, and programs. CAS will implement a Diversity and Inclusion Plan, develop an Accessibility Plan and commission an employment systems review. The employment system review will help identify and remove any barriers to the hiring, retention, and career development of employment equity groups—visible minorities, employees with disabilities, and Aboriginal employees. In addition, CAS will further enhance the role of the Ombuds office, which provides a safe place for employees to raise, discuss and explore options to resolve work-related issues constructively. Mental health will remain a critical area of focus, supported by training, information and communication.

**SERVICE EXCELLENCE—Provide consistent, quality and timely client-centric services. Modernize our practices, processes and tools and integrate new business and technological solutions.**

The pandemic has significantly impacted operations. Over the 2022–23 fiscal year, CAS will continue to support the delivery of justice remotely and online and ensure safe access to court facilities and courtrooms for in-person appearances.

CAS will also invest in service and business transformation to continuously improve the quality and timeliness of our services, ensuring that they meet and exceed the expectations of the Courts and those who appear before them. CAS will review the alignment of its financial and human resources with its service priorities, to invest efficiently and effectively to optimize results.

Our priorities

**STRATEGIC PRIORITIES**

- DIGITAL COURTS**  
Deliver information technology solutions that provide for the effective management of court business, offer self-service to litigants and improve access to justice.
- WORKFORCE OF THE FUTURE**  
Attract, retain and develop a highly skilled, diverse and engaged workforce.  
Optimize our work environment and strengthen management excellence.
- NATIONAL COURT FACILITIES AND COURTROOMS**  
Deliver modern, equipped, accessible and secure federal court facilities across Canada.
- SERVICE EXCELLENCE**  
Provide consistent, quality and timely client-centric services.  
Modernize our practices, processes and tools, and integrate new business and technological solutions.

For more information on CAS’s plans, see the “Core responsibilities: planned results and resources, and key risks” section of this plan.





## Core responsibilities: planned results and resources, and key risks

### 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 and balance 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.

#### Planning highlights

##### Pandemic management

CAS will ensure continued access to justice by maintaining appropriate health safeguards in our court facilities and providing innovative ways of delivering justice virtually and online.

##### Digital Courts and virtual hearings

CAS will continue to pursue a multi-year plan to replace the legacy systems currently used to support court operations with a new CRMS. In parallel, CAS will continue to deliver shorter-term digital initiatives.

In 2022–23, CAS will make improvements to the current systems to enhance the ability to conduct the Courts' business digitally. CAS will also continue to build the capacity of the Courts to electronically receive document submissions and make improvements to e-filing systems to enhance self-service for litigants. The online payment option introduced for filing fees as part of the FC's e-filing portal will be extended to the other Courts. CAS will improve accessibility of the Court websites and update designs to help parties more quickly and efficiently locate and retrieve needed information. Additional functionalities will also be incorporated into existing Courts' scheduling and calendaring system to facilitate managing proceedings and assigning cases.

CAS will also invest in infrastructure to enhance the Courts' abilities to conduct business digitally. To address the needs during the pandemic for hearings where many, if not most participants, participate remotely, CAS will continue to accelerate the implementation of fully digital courtrooms. In 2022–23, 5 fully-digital e-courtrooms will be built at select locations across Canada. These new courtrooms will be equipped with fully integrated IT infrastructure to support virtual hearings and trials, including video conferencing, digital screens, computer workstations, Internet connectivity, and digital audio recording systems. Additional investments will provide sound amplification in courtrooms where COVID-19 measures (Plexiglas and masks) have presented new challenges.

Multi-disciplinary teams of members of the Courts, Registry staff, and IT professionals will continue to leverage technology in support of court business supporting the transition to digital courts. The rapid adoption of new technology to manage digital documents and conduct virtual hearings is challenging for a small organization. However, replacing outdated systems and creating new digitally-enabled processes represents an opportunity to reduce unnecessary strain on capacity, improve

efficiency and our services. Funding availability, supply chain conditions, cost increases and capacity limits will affect the pace of implementation and the adoption of new digital methods.

Almost overnight, largely due to COVID-19, CAS switched from predominantly supporting Courts dealing with paper files to supporting Courts dealing with electronic documents. A number of activities were undertaken to support this sudden transition and transformation to a digital environment, including the digitization of active and priority paper files to support virtual proceedings and putting the infrastructure in place to enable staff to work remotely. Additional work planned for 2022–23 will include further expansion of the e-trial toolkit with specific enhancements to address the respective needs of the Courts, to facilitate an increase in the number of virtual hearings. Plans for additional enhancements to SharePoint and CAS services will allow litigants and the Courts to efficiently share and access digital court files during virtual proceedings. These improvements are essential for the more efficient management of the large volume of paper documents received by the Courts and a smooth transition to digital courts.

### **National Court Facilities and Courtrooms**

The facilities and courtrooms require modernization and targeted expansion to address the growing workloads of the Courts and meet Canadians' expectations for timely access to the Courts through either traditional or digital means.

CAS will continue to pursue a longer-term modernization agenda to ensure that Court facilities are available, sustainable, accessible, and secure for all. This will include planning for investments in digitally enabled, modern facilities to ensure that proceedings can be held in-person, virtually, or a combination of both (i.e., hybrid), depending on the needs of the Courts and the litigants.

Universal accessibility is one of CAS's guiding principles to support the Courts in eliminating potential barriers to equitable access to justice for all litigants.

Consistent with the Government's priority to reduce negative environmental impacts and fight climate change, CAS will advance sustainability and wellness measures in its facilities to improve the physical court experience and promote health and wellbeing.

New facility projects will strive to achieve a LEED Gold environmental certification to the greatest extent possible. CAS will also seek Fitwel certifications (or equivalent) for all Courts locations over the next five years to ensure healthy workplaces for members of the Courts, and employees, and for those who frequent our court facilities.

In addition, CAS's facilities plans and initiatives will align with Canada's commitment to fighting climate change and the United Nations' Sustainable Development Goals (SDG) 2030 by committing to build and invest in resilient infrastructure that promotes inclusive and sustainable industries.

### **Our workforce**

In 2022–23, CAS will continue to make advancements in building an innovative, agile, and high-performing organization to support the requirements of the Courts. CAS's workforce is its strength. It must be developed and renewed to continue to support the Courts with excellence.

CAS will develop a strategy for recruitment, retention and development for the workplace and workforce of the future. This will include a specific focus on registry and judicial support staff. While we will pursue early wins, a multi-year effort is planned to review workload demands on financial resources, expand existing recruitment approaches and modernize staff training. CAS will also build on its change management capacity and introduce processes, tools and techniques to better manage the people side of change to more fully achieve our business outcomes. A positive employee experience (skilled, agile, equipped and engaged) will be an integral element of strategies and supporting action plans, with a particular focus on attracting, retaining and developing a highly skilled and engaged team.

#### *Learning/Training*

Rapidly changing business contexts require CAS to shift not only how we work, but how we lead. CAS will invest in strengthening our leadership capacity to lead through change, better adapt to disruption and prepare our workforce for the future. This will include a focus on ensuring a healthy, collaborative, open and trustful work environment. The leadership development series will focus on bridging the connection between personal development and high performance through Emotional Intelligence.

CAS is also committed to equipping and empowering employees with the knowledge, tools, and work environment they need to perform their duties effectively and efficiently. Initiatives to modernize the registries' operational training model will focus on improving the time-to-competency and include greater use of technology.

In 2022–23, additional functionality and necessary updates of CAS's learning system will allow employees to tailor learning and development to their career paths and aspirations. CAS will also continue to offer specialized training and online resources to help managers and employees adapt and succeed in the COVID-19 environment.

#### *Mental Health*

The increased importance and focus on employee mental health during the COVID-19 pandemic highlights the need for this to remain a priority. In 2022–23, training, information sessions, newsletters, and bulletins on improving mental health, dealing with stress in a healthy way, self-care practices, and being resilient will continue to be offered to employees.

#### *Diversity and Anti-racism*

In 2022–23, CAS will continue to promote and foster a work environment that is diverse and inclusive. Specifically, we will continue to implement FACES: Anti-Racism Strategy and Action Plan, which outlines CAS's commitment to addressing systemic racism, unconscious biases and other forms of discrimination in the workplace. CAS will also implement a Diversity and Inclusion Plan. In addition, CAS will develop an Accessibility Plan and commission an employment systems review to identify and remove any barriers to the hiring, retention, and career development of members of visible minority groups, people with disabilities, and Aboriginal peoples.

#### *Service excellence*

In 2022–23, CAS will develop a service model to improve its turnaround times and work to entrench quality standards into its processes and practices to better meet the needs of the Courts

and those who appear before them. Over the coming years, CAS will build a culture of service excellence, continue to improve quality and timeliness in service delivery, and better engage with Canadians and the Courts on service improvements. In 2022–23, we will also develop strategies to improve our collection and publication of data on CAS operations.

### Gender-based analysis plus (GBA Plus)

Clients and litigants bringing matters before the Courts include individuals, organizations, businesses, government departments and agencies, representing a broad spectrum of Canada’s diverse society. Our outcomes aim to be inclusive of all Canadians—serving all demographic segments across Canada on a wide range of matters directly and indirectly affecting all demographic groups—including, but not limited to, immigration, aboriginal claims, taxation, military discipline and intellectual property. CAS will analyze and fully consider the impact of its services on women, men and gender diverse people, identify opportunities they provide to Canadians and address any potential barriers to equitable access to justice. Further information on GBA Plus is available on the [CAS’s website](#).<sup>ii</sup>

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

In keeping with the provisions of the *Federal Sustainable Development Act*<sup>iii</sup>, CAS will develop a departmental sustainable development strategy and contribute to the goal of ensuring peace, justice and strong institutions through continuing to support access to justice for all Canadians.

### Experimentation

The COVID-19 pandemic has catalyzed the exploration of new ways of delivering access to justice. CAS will experiment with service models and technology to continue to support access to justice and bring our court system into the 21<sup>st</sup> century.

### Key risks

CAS has a Corporate Risk Profile which identifies the organization’s key risks, demonstrates how they are tied to CAS’s Core responsibility and priorities and categorizes the risk response strategies to be implemented. Further information on key risks is available on the [CAS website](#).<sup>iv</sup>

## Planned results for administration services for the federal courts

The following table shows, for administration services for the Courts, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent 3 fiscal years for which actual results are available.

In 2022–23, in keeping with the Treasury Board Policy on Results, CAS will continue to monitor and assess its departmental results and indicators, a fundamental requirement in the Government of Canada's management and expenditure decision making, as well as public reporting. The results from the monitoring and assessment will continue to be used to measure and evaluate CAS's program performance and inform the management and improvement of the organization's programs, policies and services and provide valuable data in support of funding requests for CAS initiatives. In so doing, parliamentarians and the public receive transparent, clear and valuable information on the results that CAS has achieved and the resources used to do so.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
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, 2023	92%*	92.5%*	94%*
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, 2023	93%	92%	80%**
	Percentage of court documents that are filed electronically.	At least 80%	March 31, 2023	23%†	26.5%†	54%†
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, 2023	Not evaluated $\Omega$	Not evaluated‡	Not evaluated $\ddagger$
	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, 2023	Not evaluated $\Omega$	Not evaluated‡	Not evaluated $\ddagger$

\*Represents the average for the FCA and FC. Results are not included for the CMAC as the sample size is too small to be statistically significant. The TCC does not track performance data for this indicator.

\*\*The percentage is lower than in previous years due to a high volume of court decisions to be translated, in addition to system limitations that affected the posting of decisions.

†Represents the average of court documents filed electronically across the Courts.

$\Omega$  Measurements of these departmental results indicators were deferred.

‡Measurements of these departmental results indicators were postponed due to the COVID-19 pandemic.

The financial, human resources and performance information for the CAS's program inventory is available on [GC InfoBase](#).<sup>v</sup>

### Planned budgetary spending for administration services for the federal courts

The following table shows, for administration services for the federal courts, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

<b>2022–23 budgetary spending (as indicated in Main Estimates)</b>	<b>2022–23 planned spending</b>	<b>2023–24 planned spending</b>	<b>2024–25 planned spending</b>
73,105,426	73,105,426	66,250,825	66,479,452

### Planned human resources for administration services for the federal courts

The following table shows, in full-time equivalents, the human resources CAS will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

<b>2022–23 planned full-time equivalents</b>	<b>2023–24 planned full-time equivalents</b>	<b>2024–25 planned full-time equivalents</b>
578	561	561

Financial, human resources and performance information for CAS's program inventory is available on [GC InfoBase](#).<sup>vi</sup>





## Internal services: planned results

### Description

Internal services are the services provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ management and oversight services
- ▶ communications services
- ▶ legal services
- ▶ human resources management services
- ▶ financial management services
- ▶ information management services
- ▶ information technology services
- ▶ real property management services
- ▶ materiel management services
- ▶ acquisition management services

### Planning highlights

#### Business strategy

Last fiscal year, work was initiated to develop a multi-year Business Strategy for CAS. The strategy will be integral in guiding operational plans to ensure the delivery of the Courts' priorities over the next 5 years.

#### Communications

CAS will continue to support the Courts in developing innovative, client-centric communications tools and strategies that facilitate the timely and efficient dissemination of information to stakeholders, with a particular focus on improving access to justice for self-represented litigants (SRL). Such tools will include easy-to-use online toolkits for SRL who need simple, step-by-step instructions on navigating the judicial process without the support of counsel. Outreach activities geared at priority stakeholder groups such as SRLs will leverage social media and emerging technologies to facilitate easy access to justice. Opportunities will also be sought to collaborate with organizations engaging with priority stakeholder groups to leverage existing outreach mechanisms and networks.

### Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next 2 fiscal years.

<b>2022–23 budgetary spending (as indicated in Main Estimates)</b>	<b>2022–23 planned spending</b>	<b>2023–24 planned spending</b>	<b>2024–25 planned spending</b>
26,201,566	26,201,566	27,142,866	27,153,579

### Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

<b>2022–23 planned full-time equivalents</b>	<b>2023–24 planned full-time equivalents</b>	<b>2024–25 planned full-time equivalents</b>
183	183	183

## Planned spending and human resources

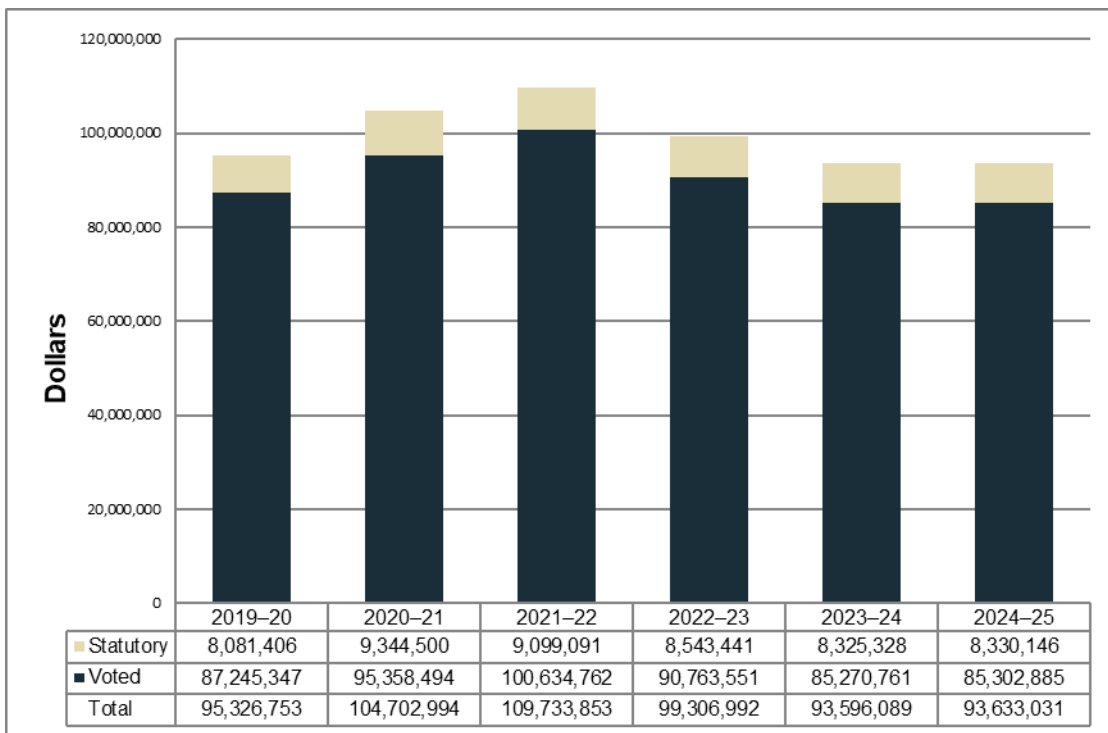
This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

### Planned spending

#### Departmental spending 2019–20 to 2024–25

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

Departmental spending trend graph



## Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for CAS's core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Administration services for the federal courts	67,500,680	75,571,641	82,376,443	73,105,426	73,105,426	66,453,223	66,479,452
<b>Subtotal</b>	67,500,680	75,571,641	82,376,443	73,105,426	73,105,426	66,453,223	66,479,452
Internal services	27,826,073	29,131,353	27,357,410	26,201,566	26,201,566	27,142,866	27,153,579
<b>Total</b>	<b>95,326,753</b>	<b>104,702,994</b>	<b>109,733,853</b>	<b>99,306,992</b>	<b>99,306,992</b>	<b>93,596,089</b>	<b>93,633,031</b>

### Note:

Planned Spending for 2022–23 and beyond exclude all Treasury Board central vote funding (Operating Budget Carry Forward and expenditures such as severance pay and parental benefits).

The increase between 2019–20 and 2020–21 expenditures is primarily due to additional off-cycle funding received for Restarting the Court System and Supporting Access to Justice (COVID-19) and Compensation for collective bargaining and payments for Phoenix damage.

The increase from 2020–21 to 2021–22 forecast spending is mostly due to additional funding received for Enhancing Canada's Asylum System, as well as for the delivery of justice through the Courts Administration Service, and critical operating requirements (COVID-19).

The decrease between 2021–22 forecasted spending and the 2022–23 Main Estimates is mainly attributable to the one-time funding received for COVID-19 in 2021–22. In addition, the forecasted spending in 2021-22 also includes expenditures to date related to authorities received from Treasury Board central votes. These central vote allocations (operating budget carry forward, ratified collective bargaining agreements) are excluded from the planned spending information due to their unpredictability.

The decrease in planned spending starting in 2023–24 is due to limited funding received to enhance the integrity of Canada's borders and asylum system and reductions in funding received for leasehold improvement projects.

## Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of CAS's core responsibilities and for its internal services for 2022–23 and the other relevant years.

### Human resources planning summary for core responsibilities and internal services

<b>Core responsibilities and internal services</b>	<b>2019–20 actual full-time equivalents</b>	<b>2020–21 actual full-time equivalents</b>	<b>2021–22 forecast full-time equivalents</b>	<b>2022–23 planned full-time equivalents</b>	<b>2023–24 planned full-time equivalents</b>	<b>2024–25 planned full-time equivalents</b>
Administration services for the federal courts	559	568	563	578	561	561
<b>Subtotal</b>	<b>559</b>	<b>568</b>	<b>563</b>	<b>578</b>	<b>561</b>	<b>561</b>
Internal services	197	185	193	183	183	183
<b>Total</b>	<b>756</b>	<b>753</b>	<b>756</b>	<b>761</b>	<b>744</b>	<b>744</b>

#### Note:

The increase between 2021–22 and 2022–23 planned FTEs is a direct result of funding received for enhancing the capacity of Superior courts. The reduction in planned FTEs starting in 2023–24 is due to limited funding received to enhance the integrity Canada's borders and asylum system.

## Estimates by vote

Information on CAS's organizational appropriations is available in the [2022–23 Main Estimates](#).<sup>vii</sup>

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of CAS's operations for 2021–22 to 2022–23.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on [CAS's website](#).<sup>viii</sup>

## Future oriented condensed statement of operations for the year ending March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	137,923,804	131,122,575	(6,801,229)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	137,923,804	131,122,575	(6,801,229)

### Note:

Forecast and planned results were determined based on an analysis of actual expenditures, results of internal forecasting exercises and prior year trends. With all assumptions, there is a measure of uncertainty surrounding them and this uncertainty increases as the forecast horizon extends.

The outbreak of COVID-19 has resulted in governments worldwide enacting emergency measures to combat the spread of the virus. These measures, which include the implementation of travel bans, self-imposed quarantine periods and social distancing, have caused material disruption to businesses globally resulting in an economic slowdown. Although the duration and impact of the COVID-19 outbreak is unknown at this time, CAS continues to support court operations through the pandemic both on-site with enhanced measures and pivoting to a digital environment, supporting the Courts to conduct more of their business online and virtually. As a result, CAS received additional funding in 2021–22 for operating costs associated with sanitization expenses, physical distancing measures and virtual Courts business.

The CAS's total expenses are estimated to decrease from \$137,923,804 in 2021–22 to \$131,122,575 in 2022–23, a variance of \$6,801,229 (-5%). The two major categories of expenses are salary and employee benefit expenses, and operating expenses.

- **Salary and employee benefit expenses:** Salary and employee benefit expenses are estimated to decrease from \$74,277,570 in 2021–22 to \$69,319,030 in 2022–23, a variance of \$4,958,540 (-7%). This variance is mainly attributable to one-time funding in 2021–22 for specific projects, and retroactive pay related to collective agreements signed during the year.
- **Operating expenses:** Operating expenses are estimated to decrease from \$63,646,234 in 2021–22 to \$61,803,545 in 2022–23, a variance of \$1,842,689 (-3%). This variance is mainly attributable to one-time funding in 2020–21 for specific projects and COVID-19 funding in 2021–22 for additional operating costs associated to sanitization expenses, physical distancing measures and remote work.

CAS's total revenues are estimated to be \$0 in both 2021–22 and 2022–23. The majority of the CAS's revenues are earned on behalf of Government (i.e., non-respendable revenues). The total revenues figure presented in the above table is net of these non-respendable revenues and relates to respendable revenue from the sale of Crown assets. Further details on CAS's non-respendable revenues can be found in the detailed [Future-Oriented Statement of Operations and associated notes](#).<sup>ix</sup>

## Corporate information

### Organizational profile

**Appropriate minister(s):** The Honourable David Lametti, Q.C., P.C., M.P.

**Institutional head:** Darlene H. Carreau, Chief Administrator

**Ministerial portfolio:** Justice

**Enabling instrument(s):** *Courts Administration Service Act, S.C. 2002, c. 8*<sup>x</sup>

**Year of incorporation / commencement:** 2003

### Mission, mandate and role: who we are and what we do

Information on Courts Administration Service’s mission, mandate and role is available on the [CAS’s website](#).<sup>xi</sup>

### Operating context

Information on the operating context is available on [CAS’s website](#).<sup>xii</sup>

## Reporting Framework

CAS’s approved departmental results framework and program inventory for 2022–23 are as follows.

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



## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to CAS's program inventory is available on GC [InfoBase](#).<sup>xiii</sup>

## Supplementary information tables

The following supplementary information tables are available on the [CAS's website](#)<sup>xiv</sup>:

- ▶ [Gender-based analysis plus](#)<sup>xv</sup>
- ▶ [Key risks](#)<sup>xvi</sup>

## Organizational contact information

### Mailing address

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## Appendix: definitions

### **appropriation (crédit)**

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

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

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

### **core responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

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

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

### **departmental result (résultat ministériel)**

A change that a 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)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

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

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

### **experimentation (expérimentation)**

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians.

Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

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

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

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

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

For the purpose of the 2022–23 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**program (programme)**

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

**program inventory (répertoire des programmes)**

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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



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## Endnotes

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- i. Building a Diverse and Inclusive Public Service: Final Report of the Joint Union/Management Task Force on Diversity and Inclusion, <https://www.canada.ca/en/treasury-board-secretariat/corporate/reports/building-diverse-inclusive-public-service-final-report-joint-union-management-task-force-diversity-inclusion.html>
- ii. Gender-based analysis plus, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/st-2022-23.shtml>
- iii. *Federal Sustainable Development Act*, <https://laws-lois.justice.gc.ca/eng/acts/F-8.6/index.html>
- iv. Key Risks, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/st-2022-23.shtml>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii. 2021–22 to 2022–23 Future-oriented Statement of Operations, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/pdf/2022-23-FOSO.pdf>
- ix. 2021–22 to 2022–23 Future-oriented Statement of Operations, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/pdf/2022-23-FOSO.pdf>
- x. *Courts Administration Service Act*, <https://laws.justice.gc.ca/eng/acts/C-45.5/index.html>
- xi. Raison d'être, mandate and role: who we are and what we do, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/st-2022-23.shtml#sec3>
- xii. Operating Context, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/st-2022-23.shtml>
- xiii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv. Supplementary Information Tables, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/st-2022-23.shtml>
- xv. Gender-based analysis plus, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/st-2022-23.shtml>
- xvi. Key risks, <https://www.cas-satj.gc.ca/en/publications/rpp/2022-2023/st-2022-23.shtml>