



COURTS ADMINISTRATION SERVICE  
**2025 - 26**  
**DEPARTMENTAL PLAN**

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The Honourable Sean Fraser, P.C., M.P.  
Minister of Justice and Attorney General of Canada



Courts Administration  
Service

Service administratif des  
tribunaux judiciaires

**Canada** 

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## Courts Administration Service's 2025-26 Departmental plan: At a glance

A departmental plan describes a department's priorities, plans, and associated costs for the upcoming three fiscal years.

- [Vision, mission, raison d'être and operating context](#)

### Key priorities

Courts Administration Service's (CAS) top priorities for 2025-26 are as follows:

- **Digital Courts:** Deliver digital services and solutions that are modern, stable and resilient to meet the needs of the Courts, users of the justice system and our people including data integration that enable key insights on operations.
- **Our people:** Attract a highly skilled, engaged and digitally ready workforce while creating a workplace of belonging in an organization that is diverse, inclusive, and equitable.
- **Court Facilities:** Deliver modern, accessible, secure and digitally enabled court facilities that reduce our environmental impact, optimize court business, and best meet the needs of the Courts, users of the justice system and our people.
- **Service Excellence:** Provide client-centric services that are consistent, high-quality, reliable, timely, and digitally enabled, provided in both official languages. Modernize our practices, processes and tools, and integrate new business and technological solutions.
- **Governance and Management Excellence:** Ensure CAS-Court governance framework that facilitates and supports strategic, transparent direction setting, decision-making and accountability using accurate and reliable data that drives service excellence and performance improvement. Optimize our work environment and strengthen management excellence.

### Highlights

In 2025-26, total planned spending (including internal services) for CAS is \$208,740,525 and total planned full-time equivalent staff (including internal services) is 874. For complete information on CAS's total planned spending and human resources, read the [Planned spending and human resources section](#) of the full plan.

The following provides a summary of the department's planned achievements for 2025-26 according to its approved Departmental Results Framework. A Departmental Results Framework consists of a department's core responsibilities, the results it plans to achieve, and the performance indicators that measure progress toward these results.

Core responsibility 1: Administration services for the federal Courts

Planned spending: \$175,687,764

Planned human resources: 622

Departmental results:

- Members of the Courts are provided with the required information and support services to hear matters and render decisions.
- Members of the Courts, court users and the public can access court services, court decisions and processes electronically without undue delays.

- The Courts maintain their ability, as the government's independent judicial branch, to protect judicial independence.

Given recent reductions to our operational budget to support the Courts, CAS will address funding challenges by continuing to streamline operations, realigning reduced resources, and achieving efficiencies wherever possible, such as improving national consistency in court registry operations. CAS will also align services to reduced funding levels and keep litigants informed of revised service standards and of any increase in backlogs or delays in cases before the Courts.

To support our people at a time of fiscal restraint, CAS will develop and implement a sustainable and integrated human resources strategy and invest in the engagement, retention and development of employees to meet the current and future needs of the Courts.

CAS will also continue to deliver on key departmental results as it relates to its efforts in leveraging modern technology to enhance digital court operations, strengthening cybersecurity to protect information, ensuring system resilience, and refining digital solutions to better serve litigants.

CAS will continue to deliver on phase 1 and 2 of the National Courts Facilities Modernization Program to refresh and build new Court facilities to ensure they are secure, modern, inclusive, accessible and fully equipped with the technology necessary to support in-person, virtual and hybrid hearings.

CAS will also continue to improve its governance practices to accelerate decision-making.

More information about the [Administration services for the federal Courts](#) can be found in the full plan.

# Courts Administration Service's 2025-26 Departmental Plan

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From the Chief Administrator and Chief Executive Officer

On behalf of the Courts Administration Service (CAS), I am pleased to present our 2025–26 Departmental Plan, which outlines our priorities and planned results. CAS is entrusted with providing effective and efficient judicial, registry and corporate services to Canada's 4 national Courts: the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. In fulfilling this essential mandate, we play a vital role in safeguarding judicial independence and ensuring access to justice for Canadians, every day.

As we navigate a period of significant fiscal restraint, our resilience, innovation, and agility will be crucial in sustaining court operations, ensuring timely access to justice, and driving necessary digital transformation, at a time when the strength of our democratic institutions is more important than ever. Service excellence will continue to guide us as we adjust our operations to reduced funding levels, while mitigating the effects on core court operations, digital modernization, and our workforce.

With available funding, we will continue to invest in digital modernization, including stabilizing the Courts' legacy systems, enhancing cybersecurity, and expanding e-courtrooms across Canada. Similarly, we will continue to advance plans to expand and improve court facilities and courtrooms across Canada to better meet the needs of all Canadians.

The unwavering dedication of our employees remains steadfast as it is rooted in the conviction that we are entrusted with safeguarding the judicial branch of government. We remain focused on investing in our people, prioritizing their well-being, and fostering a highly diverse and inclusive workplace where they feel inspired, empowered, and equipped to serve with excellence.

I would like to extend a warm welcome to the Honourable Mary J. L. Gleason, Chief Justice of the Court Martial Appeal Court of Canada, the Honourable Gabrielle St-Hilaire, Chief Justice of the Tax Court of Canada and the Honourable Martine St-Louis, Associate Chief Justice of the Federal Court. My team and I offer them our full support and best wishes in their new roles.

Finally, I would like to express my sincere gratitude to the Chief Justices, Associate Chief Justices, and all Members of the Courts for their invaluable collaboration and support. Together, we will continue to uphold the fundamental principles of democracy of enhancing access to justice, rule of law and independence of the Courts.

Darlene H. Carreau LL.B.  
Chief Administrator and Chief Executive Officer

Plans to deliver on core responsibilities and internal services

Core responsibilities and internal services

- Core responsibility 1: Administration services for the federal Courts
- Internal services

Core responsibility 1: Administration services for the federal Courts

In this section

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Description

Provide timely and efficient judicial, registry, court security and electronic court services to the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada; 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.

Quality of life impacts

Courts Administration Service (CAS) makes an important contribution to [Canada's Quality of Life Framework](#). By providing administrative services to the Courts, CAS contributes to the domain of "Good governance", and in the subdomain of "Democracy and institutions", through the activities mentioned in the core responsibility description.

CAS's results will factor into the "Confidence in institutions" and "Access to fair and equal justice" indicators.

Indicators, results and targets

This section presents details on the department's indicators, the actual results from the three most recently reported fiscal years, the targets and target dates approved in 2025-26 for Administration services for the federal Courts. Details are presented by departmental result.

Table 1: Members of the Courts are provided with the required information and support services to hear matters and render decisions.

Table 1 provides a summary of the target and actual results for each indicator associated with the results under Administration services for the federal Courts.

Departmental Result Indicators	Actual Results <sup>1</sup>	Target	Date to achieve target
Percentage of court files that are complete and processed accurately	2021-22: 96% 2022-23: 95% 2023-24: 95%	Exactly 100%	March 2026
<sup>1</sup> Represents the average for the Federal Court of Appeal, the Federal Court and the Court Martial Appeal Court of Canada. The Tax Court of Canada does not track performance data for this indicator.			

Table 2: Members of the Courts, court users and the public can access court services, court decisions and processes electronically without undue delays.

Table 2 provides a summary of the target and actual results for each indicator associated with the results under Administration services for the federal Courts.

Departmental Result Indicators	Actual Results	Target	Date to achieve target
Percentage of final court decisions posted on the courts' websites in both official languages, within established timeframes <sup>2</sup>	2021-22: 97% 2022-23: 90% 2023-24: 94%	At least 95%	March 2026
Percentage of court documents that are filed electronically	2021-22: 73% 2022-23: 82% 2023-24: 88%	At least 80%	March 2026
<sup>2</sup> The service standard up to 2024-25 was 18 months. The 2025-26 service standard is now 3 months.			

Table 3: The Courts maintain their ability, as the government's independent judicial branch, to protect judicial independence.

Table 3 provides a summary of the target and actual results for each indicator associated with the results under Administration services for the federal Courts.

Departmental Result Indicators	Actual Results <sup>3</sup>	Target	Date to achieve target
Level of satisfaction of the members of the Courts with the	2021-22: Not evaluated 2022-23: Not evaluated 2023-24: Not evaluated	At least a rating of 4 on a scale of 1-5	March 2026

Departmental Result Indicators	Actual Results <sup>3</sup>	Target	Date to achieve target
adequacy of services provided to discharge their judicial functions			
Level of satisfaction of the members of the Courts with the security afforded to them in discharging their judicial functions	2021-22: Not evaluated 2022-23: Not evaluated 2023-24: Not evaluated	At least a rating of 4 on a scale of 1-5	March 2026
<sup>3</sup> Measurement of these results has been deferred.			

Additional information on the [detailed results and performance information](#) for the CAS’s program inventory is available on GC InfoBase.

Plans to achieve results

The following section describes the planned results for Administration services for the federal Courts in 2025-26.

**Members of the Courts are provided with the required information and support services to hear matters and render decisions.**

Results we plan to achieve

Service excellence:

- Align operations, services, and service standards to reduced funding levels, and manage service expectations.
- Improve the national consistency and efficiency of Court registry operations across Canada through automation, nationalization and standardization.

Our people:

- Strategically support our people in time of fiscal restraint through a sustainable and integrated human resources strategy and investing in the engagement, retention and development of employees to meet the current and future needs of the Courts. See the internal services section for further details.

Digital courts:

- Strengthen cyber security and IT operation capabilities to improve system resiliency, safeguard information, and mitigate potential threats.
- Stabilize the Courts’ legacy systems for managing proceedings to enhance functionality, maintainability, and ease of use by Court staff and Judges.
- Deliver a modern, efficient, and secure document management solution to improve access, classification, and operational efficiency while addressing security risks associated with outdated systems.
- Upon access to funding and receipt of required authorities, launch the discovery phase for a new digital platform for case and document management of Court proceedings for all Courts, including the scheduling of hearings and trials.

#### Court facilities:

- Continue delivering on Phases 1 and 2 of the National Courts Facilities Modernization Program (NCFMP) to ensure Court facilities across Canada are accessible, secure, modern, and fully equipped with the technology necessary to support in-person, virtual and hybrid hearings and meet the requirements for LEED Gold to promote environmental sustainability and Well Silver (or equivalent).
- Advance the building of the new judicial complex in Montréal, which began in Spring 2024 and is scheduled to be completed in 2027.
- Advance the planning and design work required for modernized Court facilities and courtrooms in Toronto, Oakville, Ottawa, Winnipeg, Halifax, Victoria and Saskatoon.
- Manage the initiation of construction activities for Toronto, Halifax, Winnipeg, Victoria and Ottawa projects.

#### Governance and management excellence:

- Establish a data governance framework to improve data quality and usability while ensuring consistent, secure, and compliant data management practices.
- Continuously improve governance practices to accelerate and improve decision-making.

#### **Members of the Courts, court users and the public can access court services, court decisions and processes electronically without undue delays.**

##### Results we plan to achieve

- Improve existing and new digital solutions to improve the timeliness and quality of registry and judicial services and the Court case information available to litigants.
- Establish an e-courtroom technology standard and implement the new standard in five courtrooms in Toronto, enhancing accessibility and efficiency across Canada.
- Implement and refine the use of artificial intelligence for translation, and continuously improve the quality and timeliness of the translation and issuance of Court decisions.

#### **The Courts maintain their ability, as the government's independent judicial branch, to protect judicial independence.**

##### Results we plan to achieve

- Enter memoranda of understanding with PSPC and Shared Services Canada regarding the procurement and use of digital technology, including cloud-based solutions in recognition of the Courts' independence.
- Strengthen cybersecurity and disaster recovery capabilities to safeguard information and systems from the evolving and increasingly complex cybersecurity landscape.
- Improve resiliency and continuity of services through refreshed business continuity plans and enhanced threat and risk assessment practices.
- Deliver cybersecurity awareness programs for employees and Members of the Courts.
- Conduct threat and risk assessments of Court facilities to identify potential areas of improvement to enhance physical security.
- Continue collaborating with PSPC, the Department of Justice, the Supreme Court of Canada, the Parliamentary Precinct, and Parliamentary Protective Services on requirements and plans of the anticipated development of a National Capital Region Judicial Precinct.

Key risks

**Financial resources**

There is a risk that financial resources will be inadequate to deliver on CAS's core mandate. Lack of financial resources within the organization will likely directly impact Court operations, including our ability to maintain acceptable service levels for litigants leading to delays and backlogs in registry and judicial services, including the processing of files in the Court registries and scheduling of cases. Delays in accessing available funding and obtaining required authorities may also directly impact our digital capabilities and our continued efforts to digitally modernize Court operations. CAS is mitigating this risk by continuing to streamline budgets, ensure effective governance, enhance financial management and oversight, maintain effective controls over projects and investments, reorganize and realign services and reallocate and reduce resources while seeking efficiencies wherever possible.

**Guard against, manage through, and recover from system disruptions**

There is a risk that the organization will not have the appropriate readiness level to guard against, manage through, and recover from system disruptions, which could result in disruption to Court operations, data loss, financial losses, damaged reputation, and inability to meet legislative obligations. CAS is mitigating this risk by refreshing business continuity plans to establish protocols required to ensure continuity of Court operations in the case of an incident, refining and improving operational contingency plans, maintaining a practice of monitoring cyber risks and decommissioning legacy Court systems.

**Information for decision-making**

There is a risk that authoritative information for decision-making will not be available. This risk arises from the inaccessibility, lack of integration, and fragmentation of various data sources within the organization, which fail to contribute effectively to business intelligence. Additionally, manual data management processes are time-consuming and prone to errors, further compromising data quality and accuracy. CAS is mitigating this risk by developing and maintaining dashboards that support decision-making, prioritizing data needs, and enhancing data literacy across the organization. These efforts will ensure data is better leveraged and that authoritative and reliable information is available for informed decision-making.

**Workforce**

There is a risk that the organization will not be able to retain and develop its workforce. A lack of employee retention strategies may result in the loss of critical talent which would significantly impact the continuity of service delivery, especially in a time of fiscal restraint where attracting new talent may not be possible. CAS is mitigating this risk by developing a retention strategy and succession plans, establishing development opportunities, promoting internal mobility and growth, as well as by implementing a talent management strategy to promote continued development within the organization.

Planned resources to achieve results

Table 4: Planned resources to achieve results for Administration services for the federal Courts  
Table 4 provides a summary of the planned spending and full-time equivalents required to achieve results.

Resource	Planned
Spending	175,687,764
Full-time equivalents	622

[Complete financial](#) and [human resources information](#) for the CAS's program inventory is available on GC InfoBase.

Related government priorities

Gender-based analysis plus

In 2025-26, CAS will continue to raise awareness of Gender-based analysis (GBA) Plus within the organization to help better identify gaps for different programs and improve decision-making. CAS will also continue to use GBA Plus to support the development of responsive and inclusive policies, programs and initiatives including ensuring our facilities modernization program is inclusive and eliminates any physical barriers that would prevent or diminish the ability of Members of the Courts, litigants, employees, and Canadians from fully participating in the judicial system.

United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals  
The CAS 2023-27 Departmental Sustainable Development Strategy (DSDS) outlines the organization's sustainable development goals, targets, short-term milestones and implementation strategies. It is the first such strategy for CAS and the first to be developed under a strengthened *Federal Sustainable Development Act*. The DSDS sets out the actions that CAS is committed to taking to make progress toward its goals and targets. The DSDS also aligns with the Government of Canada's sustainable development priorities, including achieving net-zero greenhouse gas emissions. Over the next 3 years, CAS will continue to implement the DSDS following the department's mandates. How the Strategy has been implemented and the progress made toward its goals and targets will be updated and published on the departmental website. The plans outlined in the DSDS contribute to implementing the Government of Canada's 2030 Agenda as well as the advancement of SDG 10, 12 and 13.

More information on CAS's contributions to Canada's Federal Implementation Plan on the 2030 Agenda and the Federal Sustainable Development Strategy can be found in our [Departmental Sustainable Development Strategy](#).

Program inventory

Administration services for the federal Courts is supported by the following programs:

- Judicial Services
- Registry Services
- E-Court
- Security

Additional information related to the program inventory for Administration services for the federal Courts is available on the [Results page on GC InfoBase](#).

## Internal services

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- [Planning for contracts awarded to Indigenous businesses](#)

### Description

Internal services are the services that are 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
- material management services
- acquisition management services

### Plans to achieve results

This section presents details on how the department plans to achieve results and meet targets for internal services.

In 2025-26, CAS will undertake the following select initiatives to achieve results in internal services:

- Develop and implement a sustainable and integrated human resources strategy and invest in the engagement, retention and development of employees to meet the current and future needs of the Courts at a time of fiscal restraint.
- Deliver on initiatives set out in the CAS Diversity and Inclusion Strategic Plan as well as in the CAS Accessibility Plan 2022-25.
- Ensure that staff are appropriately supported to offer optimal productivity within allocated budgets.
- Continue discussion on values and ethics to foster a safe and healthy workplace in which employees are engaged and supported to best deliver services to the Courts.
- Ensure timely engagement with employees, members of the Court and litigants to provide information, build transparency and inclusion, and facilitate change.
- Collect and analyze reliable data to benchmark and improve processes and performance metrics, and to support data-driven decision-making.

- Continue to address funding challenges by streamlining operations, realigning resources, and achieving efficiencies wherever possible.
- Continue to strengthen project and portfolio management practices.

Planned resources to achieve results

Table 5: Planned resources to achieve results for internal services this year

Table 5 provides a summary of the planned spending and full-time equivalents required to achieve results.

Resource	Planned
Spending	33,052,761
Full-time equivalents	252

[Complete financial](#) and [human resources information](#) for the CAS’s program inventory is available on GC InfoBase.

Planning for contracts awarded to Indigenous businesses

Government of Canada departments are to meet a target of awarding at least 5% of the total value of contracts to Indigenous businesses each year. This commitment is to be fully implemented by the end of 2024-25.

CAS has awarded at least 5% of their total value of contracts to Indigenous businesses for the last 4 years. CAS’s procurement team has been updating its current internal policies as well as providing training to business owners to create more awareness and opportunities with Indigenous businesses.

In 2023-24, CAS started analyzing various commodities to identify market opportunities and determine the capacity of Indigenous businesses in various segments of the industry. CAS commits to:

- Continue to favour Indigenous businesses for the supply of office furniture as well as IT-related equipment and services.
- Have readily available standing offers and supply arrangements for the NCFMP such as indigenous set-aside procurement for office furniture.
- Continue to ensure that 100% of procurement staff have completed the mandatory course Indigenous Considerations in Procurement (COR409) from the Canada School of Public Service.

Table 6: Percentage of contracts planned and awarded to Indigenous businesses

Table 6 presents the current, actual results with forecasted and planned results for the total percentage of contracts the department awarded to Indigenous businesses.

5% Reporting Field	2023-24 Actual Result	2024-25 Forecasted Result	2025-26 Planned Result
<b>Total percentage of contracts with Indigenous businesses</b>	9.87%	9%	5%

## Planned spending and human resources

This section provides an overview of CAS's planned spending and human resources for the next three fiscal years and compares planned spending for 2025-26 with actual spending from previous years.

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- [Spending](#)
- [Funding](#)
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## Spending

This section presents an overview of the department's planned expenditures from 2022-23 to 2027-28.

### Budgetary performance summary

Table 7: Three-year spending summary for core responsibilities and internal services (dollars)

Table 7 presents how much money CAS spent over the past three years to carry out its core responsibilities and for internal services. Amounts for the current fiscal year are forecasted based on spending to date.

Core responsibilities and Internal services	2022-23 Actual Expenditures	2023-24 Actual Expenditures	2024-25 Forecast Spending
Administration services for the federal Courts	73,044,929	83,695,159	163,687,023
<b>Subtotal (s)</b>	<b>73,044,929</b>	<b>83,695,159</b>	<b>163,687,023</b>
Internal services	35,009,732	41,432,510	41,315,578
<b>Total (s)</b>	<b>108,054,661</b>	<b>125,127,669</b>	<b>205,002,601</b>

### Analysis of the past three years of spending

The increase in spending from 2022-23 to 2023-24 is primarily due to the signing of new collective agreements, the additional funding allocated in 2023-24 for the NCFMP, and the funding received for the Strengthening Service and Digital Capabilities to Modernize Canada's Federal Courts (SSDC) initiative.

The rise in forecasted spending from 2023-24 to 2024-25 is largely driven by funding for the NCFMP and resources to enhance the capacity to deliver translated decisions to meet the requirements of the *Official Languages Act* (OLA).

More financial information from previous years is available on the [Finances section of GC Infobase](#).

Table 8: Planned three-year spending on core responsibilities and internal services (dollars)

Table 8 presents how much money CAS plans to spend over the next three years to carry out its core responsibilities and for internal services.

Core responsibilities and Internal services	2025-26 Planned Spending	2026-27 Planned Spending	2027-28 Planned Spending
Administration services for the federal Courts	175,687,764	132,963,375	91,759,337
<b>Subtotal</b>	<b>175,687,764</b>	<b>132,963,375</b>	<b>91,759,337</b>
Internal services	33,052,761	33,103,877	33,277,125
<b>Total</b>	<b>208,740,525</b>	<b>166,067,252</b>	<b>125,036,462</b>

Analysis of the next three years of spending

The increase between the 2024-25 forecasted spending and the 2025-26 Main Estimates is mainly attributed to the variation of the funding profile for the NCFMP.

The decrease in planned spending beginning in 2026-27 is primarily due to the variation of the funding profile of NCFMP while the decrease in planned spending starting in 2027-28 is mainly due to a further reduction in NCFMP funding profile and sunsetting of OLA funding.

More [detailed financial information on planned spending](#) is available on the Finances section of GC Infobase.

Table 9: Budgetary gross and net planned spending summary (dollars)

Table 9 reconciles gross planned spending with net spending for 2025-26.

Core responsibilities and Internal services	2025-26 Gross planned spending (dollars)	2025-26 Planned revenues netted against spending (dollars)	2025-26 Planned net spending (authorities used)
Administration services for the federal Courts	175,687,764	0	175,687,764
<b>Subtotal</b>	<b>175,687,764</b>	<b>0</b>	<b>175,687,764</b>
Internal services	33,052,761	0	33,052,761
<b>Total</b>	<b>208,740,525</b>	<b>0</b>	<b>208,740,525</b>

Analysis of budgetary gross and net planned spending summary

CAS has no voted net revenues authority. All revenues from fines and hearings are earned on behalf of the government and are non-spendable revenues for CAS.

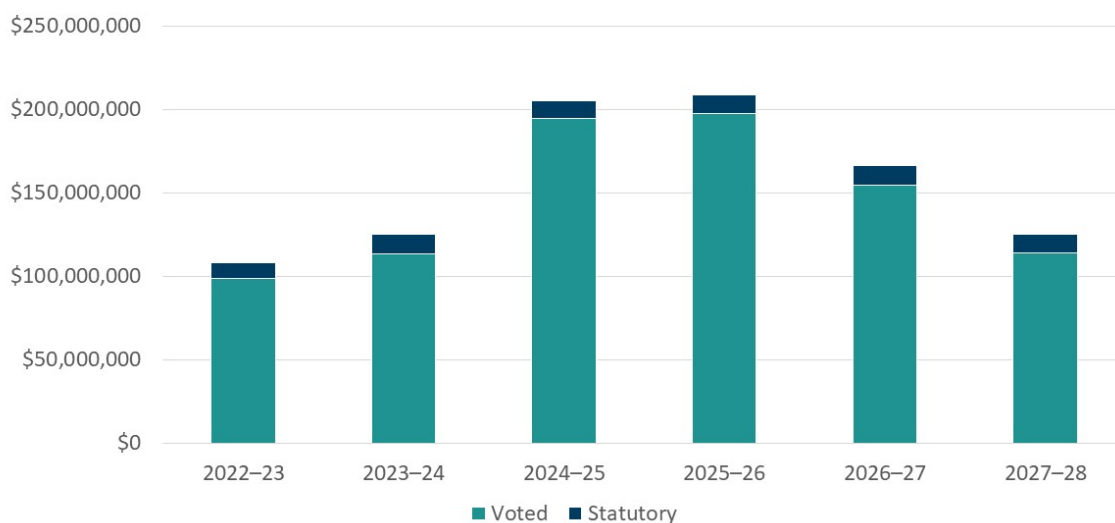
Information on the alignment of CAS's [spending with Government of Canada's spending and activities](#) is available on GC InfoBase.

## Funding

This section provides an overview of the department's voted and statutory funding for its core responsibilities and for internal services. For further information on funding authorities, consult the [Government of Canada budgets and expenditures](#).

Graph 1: Approved funding (statutory and voted) over a six-year period

Graph 1 summarizes the department's approved voted and statutory funding from 2022-23 to 2027-28.



Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Statutory</b>	\$9,548,171	\$11,745,320	\$10,460,784	\$11,016,793	\$11,281,317	\$11,080,548
<b>Voted</b>	\$98,506,490	\$113,382,348	\$194,541,817	\$197,723,732	\$154,785,935	\$113,955,914
<b>Total</b>	\$108,054,661	\$125,127,668	\$205,002,601	\$208,740,525	\$166,067,252	\$125,036,462

Text description of graph 1

Bar graph showing planned spending over time.

The increase from 2023-24 to 2024-25 forecast spending is mostly due to additional funding received for the NCFMP - Phase 1 & 2 and resources to enhance the capacity to deliver translated decisions to meet the requirements of the OLA.

Planned Spending for 2025-26 and beyond exclude all Treasury Board central vote funding (Operating Budget Carry Forward and expenditures such as severance pay and parental benefits).

The decrease in planned spending starting in 2026-27 is mainly attributable to the decrease in the funding profile of the NCFMP - Phase 1 & 2.

The decrease in planned spending starting in 2027-28 is mainly attributable to the decrease in the funding profile of the NCFMP - Phase 1 & 2 as well as the sunseting of OLA funding.

Fiscal year	Total	Voted	Statutory
2022-23	108,054,661	98,506,490	9,548,171
2023-24	125,127,668	113,382,348	11,745,320

Fiscal year	Total	Voted	Statutory
2024-25	205,002,601	194,541,817	10,460,784
2025-26	208,740,525	197,723,732	11,016,793
2026-27	166,067,252	154,785,935	11,281,317
2027-28	125,036,462	113,955,914	11,080,548

Analysis of statutory and voted funding over a six-year period

There is a significant increase to funding, primarily due to the new multi-year funding received for NCFMP and SSDC. NCFMP and SSDC are special purpose allotments (SPA) which restrict the use of funds to specific programs and initiatives. Given this, these funds must be used for their intended purpose. The SPA funding for CAS in 2024-25 represents 48% of its total approved voted funding. From 2025-26 to 2027-28, it amounts to 51%, 38% and 18% respectively.

Although we received a significant influx of SPA funding, CAS core operations are currently facing significant financial risks that cannot be absorbed by the 2025-26 regular budget. Most non-personnel expenses incurred by CAS are non-discretionary costs for services supporting the judicial process, court hearings, and court security. They include translation services, protection services, informatics services, court reporters, transcripts, court ushers and other similar costs. These costs are mostly driven by the volume, type and duration of hearings conducted in any given year, which are non-discretionary and can limit the organization's financial flexibility.

Amendments to the *Official Languages Act* have come into force in June 2024, requiring CAS to release in both official languages simultaneously decisions of precedential value, in addition to cases that raise questions of law of general public interest or national importance. The impact on CAS' operations is very significant and resource intensive. CAS currently does not have the appropriate level of resources to meet these new legislative requirements.

CAS is also experiencing increased costs, case complexity and volume, which reduces CAS's ability to meet its obligations and invest in the new technology needed to optimize processes and operations. CAS continues to address the risks associated with financial inflexibility by implementing a variety of mitigation strategies, including the establishment of baseline and multi-year budgets, reorganization and realignment of services, reallocation of resources, regular reassessment of priorities, exploration of alternative funding models and finding efficiencies. However, in the short term, all these efforts will not produce sufficient results to close the budget gap.

The below provides analysis on trends and explains any significant variances over the last three fiscal years and the next three fiscal years:

- The increase in spending from 2022-23 to 2023-24 is primarily due to the signing of new collective agreements, the additional funding allocated in 2023–24 for the NCFMP, and the funding received for SSDC.
- The rise in forecasted spending from 2023-24 to 2024-25 is largely driven by funding for the NCFMP and resources to enhance the capacity to deliver translated decisions to meet the requirements of the OLA.

- The increase between the 2024-25 forecasted spending and the 2025–26 Main Estimates is mainly attributed to the variation of the funding profile for the NCFMP.
- The decrease in planned spending beginning in 2026–27 is primarily due to the variation of the funding profile of NCFMP while the decrease in planned spending starting in 2027–28 is mainly due to a further reduction in NCFMP funding profile and sunsetting of OLA funding.

For further information on CAS’s departmental appropriations, consult the [2025-26 Main Estimates](#).

#### Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of CAS’s operations for 2024-25 to 2025-26.

Table 10: Future-oriented condensed statement of operations for the year ended March 31, 2026 (dollars)

Table 10 summarizes the expenses and revenues which net to the cost of operations before government funding and transfers for 2024-25 to 2025-26. 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.

Financial information	2024-25 Forecast results	2025-26 Planned results	Difference (Planned results minus forecasted)
Total expenses	219,651,005	200,115,504	-19,535,501
Total revenues	0	0	0
Net cost of operations before government funding and transfers	219,651,005	200,115,504	-19,535,501

#### Analysis of forecasted and planned results

The decrease in expenses from 2024-25 forecasted results to 2025-26 planned results is mainly due to a decrease in planned salary expenses resulting from sunsetting funding and higher capitalization of projects in the NCFMP.

A more detailed [Future-Oriented Statement of Operations and associated Notes for 2025-26](#) including a reconciliation of the net cost of operations with the requested authorities, is available on CAS’s website.

#### Human resources

This section presents an overview of the department’s actual and planned human resources from 2022-23 to 2027-28.

Table 11: Actual human resources for core responsibilities and internal services

Table 11 shows a summary of human resources, in full-time equivalents, for CAS’s core responsibilities and for its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecasted based on year to date.

Core responsibilities and internal services	2022-23 Actual full-time equivalents	2023-24 Actual full-time equivalents	2024-25 Forecasted full-time equivalents
Administration services for the federal Courts	575	597	620
<b>Subtotal</b>	<b>575</b>	<b>597</b>	<b>620</b>
Internal services	217	244	267
<b>Total</b>	<b>792</b>	<b>841</b>	<b>887</b>

Analysis of human resources over the last three years

The increase in planned full-time equivalents from 2022-23 to 2023-24 is directly attributable to the new funding received for several key programs, including the NCFMP and SSDC, and the addition of support staff for new judicial positions.

The increase in planned full-time equivalents from 2023-24 to 2024-25 is primarily due to the funding allocated to SSDC, which aims to enhance digital capabilities across the organization. Additionally, this increase reflects funding to enhance the capacity for delivering translated decisions to meet the requirements of the OLA, as well as the successful hiring of various staff to support judicial services, registry services, and NCFMP projects.

Table 12: Human resources planning summary for core responsibilities and internal services

Table 12 shows information on human resources, in full-time equivalents, for each of CAS's core responsibilities and for its internal services planned for the next three years.

Core responsibilities and internal services	2025-26 Planned full-time equivalents	2026-27 Planned full-time equivalents	2027-28 Planned full-time equivalents
Administration services for the federal Courts	622	640	628
<b>Subtotal</b>	<b>622</b>	<b>640</b>	<b>628</b>
Internal services	252	252	252
<b>Total</b>	<b>874</b>	<b>892</b>	<b>880</b>

Analysis of human resources for the next three years

The net decrease of 13 planned full-time equivalents between 2024-25 and 2025-26 is mainly driven by the funding for OLA which began in 2024-25 offset by a net decrease in full-time equivalents for the NCFMP (phases 1 and 2) and the SSDC sunseting funding.

The increase of 18 full-time equivalents in 2026-27 is explained by the funding profile of the NCFMP (phases 1 and 2), while the decrease of 12 FTEs in 2027-28 is mainly attributed to the sunseting of OLA funding.

## Corporate information

### Departmental profile

Appropriate minister(s): The Honourable Sean Fraser, P.C., M.P.

Institutional head: Darlene H. Carreau LL.B., Chief Administrator and Chief Executive Officer

Ministerial portfolio: Justice

Enabling instrument(s): [Courts Administration Service Act, S.C. 2002, c. 8vi](#)

Year of incorporation / commencement: 2003

## Departmental contact information

### Mailing address:

Courts Administration Service

D'Arcy McGee Building

90 Sparks Street

Ottawa, ON K1A 0H9

Telephone: 613-567-7010

Email: [info@cas-satj.gc.ca](mailto:info@cas-satj.gc.ca)

Website(s): [Courts Administration Service](#)

## Supplementary information tables

The following supplementary information tables are available on CAS's website:

- [Gender-based analysis plus](#)

Information on CAS's departmental sustainable development strategy can be found on [CAS's website](#).

## Federal tax expenditures

CAS's Departmental Plan does not include information on tax expenditures.

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).

This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs as well as evaluations and GBA Plus of tax expenditures.

## 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, departments 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 3-year period. Departmental Plans are usually tabled in Parliament each spring.

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

A consequence or outcome that a department seeks to achieve. 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 quantitative measure of progress on a departmental result.

### **departmental results framework** (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its departmental results and departmental result indicators.

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

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

### **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. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

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

Is an analytical tool used to support the development of responsive and inclusive policies, programs, and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting

from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography (including rurality), language, race, religion, and sexual orientation.

Using GBA Plus involves taking a gender- and diversity-sensitive approach to our work. Considering all intersecting identity factors as part of GBA Plus, not only sex and gender, is a Government of Canada commitment.

**government priorities** (priorités gouvernementales)

For the purpose of the 2025-26 Departmental Plan, government priorities are the high-level themes outlining the government's agenda in the most recent Speech from the Throne.

**horizontal initiative** (initiative horizontale)

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

**Indigenous business (entreprise autochtones)**

For the purpose of the Directive on the Management of Procurement Appendix E: Mandatory Procedures for Contracts Awarded to Indigenous Businesses and the Government of Canada's commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses, a department that meets the definition and requirements as defined by the [Indigenous Business Directory](#).

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

Non-budgetary authorities that comprise assets and liabilities transactions for loans, investments and advances, or specified purpose accounts, that have been established under specific statutes or under non-statutory authorities in the Estimates and elsewhere. Non-budgetary transactions are those expenditures and receipts related to the government's financial claims on, and obligations to, outside parties. These consist of transactions in loans, investments and advances; in cash and accounts receivable; in public money received or collected for specified purposes; and in all other assets and liabilities. Other assets and liabilities, not specifically defined in G to P authority codes are to be recorded to an R authority code, which is the residual authority code for all other assets and liabilities.

**performance** (rendement)

What a department did with its resources to achieve its results, how well those results compare to what the department 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 department, program, policy or initiative respecting expected results.

**plan** (plan)

The articulation of strategic choices, which provides information on how a department 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 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.

**program** (programme)

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

**program inventory** (répertoire des programmes)

Identifies all the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

**result** (résultat)

A consequence attributed, in part, to a department, policy, program or initiative. Results are not within the control of a single department, policy, program or initiative; instead they are within the area of the department'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 a department, 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.