



# COURTS ADMINISTRATION SERVICE

## 2021-22

DEPARTMENTAL PLAN

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

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2021

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## From the Chief Administrator

It is my great pleasure to present the 2021–22 Departmental Plan of the Courts Administration Service (CAS). This report highlights our main areas of focus, and the results we aim to achieve in providing 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) — the Courts.

I feel quite fortunate to begin my tenure as the Chief Administrator of CAS at such a pivotal time. Our ambitious agenda over the next five years will be guided by our vision to become a national and international model of excellence in the administration of justice. Founded on three priorities—transition to digital courts, workforce of the future, and national accommodations—this agenda represents a substantial transformation as we will innovate in different ways to offer quality, timely services that are responsive to the evolving needs of the Courts and those that appear before them, ultimately providing improved access to justice for all Canadians.

As we look to the coming year, it is clear that the novel coronavirus (COVID-19) pandemic will continue to be a significant force affecting the work of the Courts and CAS. I am impressed with the work done to date to maintain all of our operations in such a challenging time. We have been able to provide continued access to justice while protecting the health and wellbeing of members of the Courts, employees and court users, and supporting efforts to contain the spread of COVID-19. This work is proof of the incredible skill, dedication and resiliency of our employees.

Notwithstanding its challenges, COVID-19 has also provided opportunities to rethink the delivery of access to justice. In part, the pandemic has catalyzed the implementation of electronic services and accelerated the transition to digital courts, providing a glimpse into future possibilities. The work done has enabled the Courts to accept a greater number of electronic documents as well as supporting the conduct of hearings, case management, settlement conferences and other matters virtually.

As we move forward in 2021–22, I am looking forward to collaborating with the Chief Justices, members of the Courts and employees to advance our priorities in the year ahead.

Darlene H. Carreau LL.B.  
Chief Administrator



## Plans at a glance

In 2021–22, CAS will pursue the following organizational priorities to deliver its core responsibility to provide administration services to the Courts and advance its transformative agenda.

As these priorities are advanced during the fiscal year, CAS will also continue to respond to the challenges presented by the COVID-19 pandemic. Efforts will be directed towards protecting the health and safety of members of the Courts, CAS employees, court users and the public, while providing support and services necessary to enable access to justice for all Canadians.

### **Transition to Digital Courts: Begin the implementation of infrastructure and systems to enable the digitization and electronic management of court business.**

In 2021–22, CAS will move ahead with the transition to a digital environment where members of the Courts, litigants, lawyers and the public can access court services electronically. This priority has been given increased focus as CAS and the Courts shifted to conducting business digitally as much as possible during the COVID-19 pandemic. CAS will proceed with several projects aimed at improving the digital services offered by the Courts including procuring and preparing for the implementation a new Courts and Registry Management System (CRMS), enhancing existing systems' ability for e-filing, equipping additional courtrooms to facilitate a greater number of virtual hearings and trials, along with augmented digitization of incoming paper court documents. Network infrastructure enhancements will also be undertaken to modernize digital services and prepare for the new CRMS.

### **Workforce of the Future: Ensure an agile and high-performing organization to best support the evolving requirements of the Courts.**

CAS will invest in building an agile, diverse, high-performing and innovative organization that is responsive to the Courts, court users and Canadians. A key focus will be to elaborate strategies to attract, retain and develop a bilingual, diverse, engaged and highly skilled workforce. Emphasis will be placed on building the skills and talents of employees, including opportunities for learning and development, and the development of leadership and change management competencies. Within ongoing efforts to provide a positive workplace, CAS will continue to promote a healthy and inclusive work environment where employees feel respected and valued. This will include implementing CAS's Anti-racism Strategy 2020–25 to eliminate systemic barriers and proactively address racial inequities and unconscious biases by assessing organizational structures, policies, and programs.

**National Accommodation Strategy: Ensure that the National Accommodation Strategic Plan is innovative and meets the modern operational requirements for the Courts and CAS.**

Over the fiscal year, CAS will continue to advance the vision set out in its ten-year National Accommodation Strategic Plan. Key projects identified under this plan will be pursued to ensure the Courts have the requisite capacity and national presence to offer the level of services required by Canadians across the country. The COVID-19 pandemic has also raised new considerations regarding facilities requirements and will inform future plans.

For more information on the Courts Administration Service’s plans, priorities and planned results, see the “Core responsibilities: planned results and resources, and key risks” section of this report.



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

### Administration services for the federal courts

#### Description

Provide timely and efficient judicial, registry, security and digital 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

The following outlines the key initiatives that CAS plans to undertake in 2021–22 to support its core responsibility and the achievement of the organization's departmental results. In addition, these initiatives are pivotal components of CAS's efforts to realize its transformative agenda to modernize and innovate to deliver timely and accessible services in support of the Courts.

#### Responding to the COVID-19 pandemic

Responding to the continued impacts of the COVID-19 pandemic to best support the Courts in exercising their judicial functions in enabling access to justice will remain a priority in 2021–22. Since the beginning of the pandemic, the Courts and CAS have adopted a layered, risk mitigation approach with a combination of preventive measures used concurrently. This included altering business models and implementing multiple rigorous measures to limit the potential transmission of COVID-19 to protect the health and safety of members of the Courts, court users, CAS employees and the public. The protocols that have been put in place include implementing physical distancing barriers (such as Plexiglas), enhanced cleaning and sanitization, and providing personal protective equipment in all CAS facilities, including courtrooms. In addition, CAS will continue to support remote work and services, including the electronic filing of court documents and hold virtual hearings and trials as much as possible, based on the Courts' operational requirements.

It is anticipated that these measures will continue to be required in 2021–22. However, given the pandemic's rapidly evolving nature, this posture will be adjusted as required to respond to each Court's unique operational requirements while adhering to the latest public health advice. Different regional responses may also be required depending on local public health authorities' directions across the country.

The COVID-19 pandemic also had an unprecedented impact on employees. CAS will continue to offer programs and services to promote employee wellness and resiliency during this time. This will include a number of initiatives focused on engagement and training related to resiliency, mental health and physical wellbeing. Frequent communications will be disseminated to keep employees

informed of the latest developments regarding the pandemic, the Courts and CAS's response, as well as resources and tools available to them.

While the duration of the pandemic remains uncertain, CAS will collaborate with the Courts to develop plans for phased approaches to the resumption of regular operations and in-person hearings and trials. These plans will consider how to best deliver judicial, registry and administrative services to the Courts in the future; while also allowing for agility and contingencies as the context evolves.

### **Courts and Registry Management System (CRMS)**

CAS will advance its multi-year project to implement a new Courts and Registry Management System (CRMS). The centrepiece of the transition to digital courts, the new CRMS will enable the Courts and CAS to conduct business in a fully digital environment, thus better facilitating Canadians' access to justice. CAS will complete important preparatory work to define the project during the fiscal year, procure a suitable solution for the new CRMS, and finalize plans for the new system's configuration over the coming years.

### **Digital Services**

The impacts of COVID-19 have underscored the Courts' requirement to shift towards a greater use of digital services. Hence, investments in information technology infrastructure and systems will continue to be made in 2021–22 to enable the digital management of court business. These investments will help make necessary progress with the transition from paper-based to digital courts, and will help facilitate and strengthen capacity to provide online services to meet augmented demands. While continuing development and maintenance for existing applications and supporting court business digitally during the pandemic, CAS will proceed with several projects aimed at facilitating digital court services. This includes working with the Courts to enhance e-filing capabilities and equipping additional courtrooms to accommodate virtual hearings and trials. Network infrastructure enhancements will also be undertaken to modernize digital services, and prepare for the new CRMS.

### **Modernizing the delivery of registry services**

The transition to digital courts will require a shift in how CAS provides registry services to the Courts and Canadians. To ensure that registry services remain responsive to the Courts and court users' current and emerging demands, an initiative to modernize the registries' operational training model will be completed 2021–22. Moreover, in 2019–20, CAS commissioned a review of the efficiency of the delivery of registry services provided to the Courts, culminating in 10 recommendations. In 2021–22, CAS will continue to implement its management Action plan to address the balance of the recommendations whose targeted completion date falls within the term of this Plan. CAS will also focus on digitizing incoming paper court documents. Increased digitization

will enable the more efficient management of the large volume of paper documents received by the Courts and support a smooth transition to the new CRMS.

### Workforce of the future

CAS will invest in building an agile, diverse, high-performing and innovative organization that is responsive to the Courts, court users and Canadians. A key focus will be to elaborate strategies to attract, retain and develop a bilingual, diverse, engaged and highly skilled workforce to deliver the range of judicial, registry and administrative services and advance the modernization and digitization of services to the Courts. Emphasis will be placed on building the skills and talents of employees, including opportunities for learning and development, and the development of leadership and change management competencies. Efforts will also be deployed to equip employees with the tools necessary for success including the optimization of CAS's work environment and integrating new business and technological solutions.

The lasting impacts of the COVID-19 pandemic and emerging trends in human resource practices will influence the workforce of the future. To meet anticipated opportunities and challenges presented by the future of work, CAS will examine the skill sets, tools and resources to equip employees to succeed and best support the different operational requirements of the Courts.

### Facilities

CAS will continue to advance the vision set out in its ten-year National Accommodation Strategic Plan (NASP). Priority projects identified under the NASP will be pursued to ensure the Courts have the requisite capacity and national presence to offer the level of services required by Canadians across the country. These include advancing the construction of a new federal courthouse in Montréal, increasing the regional presence of the Courts to better serve Canadians, and assessing the possibility of relocating the headquarters of the Courts in Ottawa to a new Crown-owned building. The COVID-19 pandemic has also raised new considerations regarding facilities, such as increasing virtual hearings, which may influence future requirements.

### Security

CAS will maintain its proactive stance to provide the level of security required for the judiciary, employees and court users to operate within a safe and secure environment. Recommendations from the last comprehensive national threat and risk assessment will be implemented. In light of the COVID-19 pandemic, CAS will review its business continuity plans and make any required adjustments.

### Information management

CAS will further advance its work to instill modern information management practices. As part of the expansion of its enterprise electronic document and record management system, CAS will look to onboard regional offices to this system in 2021–22. This will promote improved storage, search,

retrieval and lifecycle management of electronic information resources throughout the organization. It will also serve to facilitate cooperation and collaboration among employees across the country. CAS will also advance work with the Courts to review retention standards and security classifications for judicial information, and develop a schedule for the retention and disposition of various types of court records. In addition, CAS will digitize court records to preserve important judicial information and reduce risks of potential damage or loss associated with the large volume of paper documents it currently manages.

### Consideration of gender-based analysis plus (GBA+) in planned initiatives

CAS is committed to the full implementation of gender-based analysis plus (GBA+) in the development of policies, programs and initiatives, including consideration of differentiated impacts on diverse groups of women and men. Further information on GBA+ is available on the [Courts Administration Service's website](#).<sup>i</sup>

### Consideration of risk in planned initiatives

For 2021–22, CAS has developed 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 [Courts Administration Service's website](#).<sup>ii</sup>

## Planned results for Administration services for the federal courts

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 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, 2022	91%*	92%**	92.5%**
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, 2022	Not Available	93%	92%
	Percentage of court documents that are filed electronically.	At least 80%	March 31, 2022	Not Available	23%†	26.5%‡
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, 2022	Not Available	Not evaluated‡	Not evaluated‡
	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, 2022	Not Available	Not evaluated‡	Not evaluated‡

Not Available: For some actual results, data is not available since these indicators were new for the 2018–19 fiscal year with the implementation of the Departmental Results Framework (DRF).

\*Represents the average for the FC only.

\*\*Represents the average for the FCA and FC. Results are not collected for the CMAC as the sample size is too small to be statistically significant. The TCC endeavours beginning in 2020–21 to collect its performance data.

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

‡The result will be used as a baseline for the CRMS.

‡Measurement of these departmental results indicators was to occur in 2019–20. However, due to the COVID-19 pandemic, it was deferred to 2020–21.

Financial, human resources and performance information for the Courts Administration Service's program inventory is available in the [GC InfoBase](#).<sup>iii</sup>

Planned budgetary financial resources for Administration services for the federal courts

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
67,449,968	67,449,968	66,250,825	64,368,077

Planned human resources for Administration services for the federal courts

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
567	561	546

Financial, human resources and performance information for the Courts Administration Service's program inventory is available in the [GC InfoBase](#).<sup>iv</sup>

## Internal Services: planned results

### Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- ▶ 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

CAS will pursue the objectives outlined in its Strategic Business Plan 2020–25 to advance its transformative agenda. The Strategic Business Plan is intended to serve as the roadmap to chart the path forward to modernize access to justice and capitalize on new and emerging technology. It will allow CAS to plan, manage and use its assets strategically in innovative ways to deliver better services to the Courts in the exercise of their judicial responsibilities and respond to Canadians' expectations. CAS will use the Strategic Business Plan to guide decision-making, manage investments and set plans and priorities. Additionally, to ensure successful transitions during a period of change as CAS advances service and business transformation, investments will be made in change management to ensure the effective delivery of expected results and outcomes.

As part of its commitment to build a workplace and work environment that fosters diversity and inclusion, CAS will move ahead with its Anti-racism Strategy 2020–25. This strategy is entitled FACES as it aims to promote the multitude of diverse “faces” within CAS. The strategy outlines the organization's commitment to address instances of systemic racism, unconscious biases and other forms of discrimination. By implementing the Anti-racism Strategy, CAS will work to eliminate

systemic barriers and proactively address racial inequities and unconscious biases by assessing organizational structures, policies, and programs. The goal is to ensure equity of treatment and an inclusive, safe and healthy environment for all employees regardless of race, colour, or creed. The Chief Administrator will report on progress made and results achieved in implementing the strategy annually in the CAS annual report to Parliament.

Following the coming into force of new provisions under the *Federal Sustainable Development Act*—that extended specific legislative requirements to other federal entities—CAS will develop its first departmental sustainable development strategy. This strategy will outline how CAS plans to contribute to the whole-of-government objectives related to sustainable development, while respecting judicial independence. Once completed, the strategy will be tabled in Parliament and made available on CAS’s website.

In keeping with ongoing efforts to provide a positive workplace that is responsive to employee needs, CAS will develop an action plan to address the results of the 2020 Public Service Employee Survey (PSES). This action plan will build on the success of previously developed PSES action plans, which have been instrumental in implementing many new initiatives to improve workplace well-being and the work environment at CAS. To ensure recommendations from all groups across the organization are reflected, a multi-tiered, multi-stakeholder, collaborative approach will be used to draft the action plan.

CAS will work alongside the Courts to support them in developing client-centric and innovative communications tools that facilitate timely and efficient dissemination of information. These tools will seek to leverage the use of social media and emerging technologies to effectively reach litigants, courts users, and the legal community. As well, CAS will update its communications strategy to ensure that its communications functions are well positioned—in terms of both capacity and capability—to offer timely and innovative external and internal communications.

#### Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
26,406,075	26,406,075	26,479,902	26,520,282



## Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
183	183	183

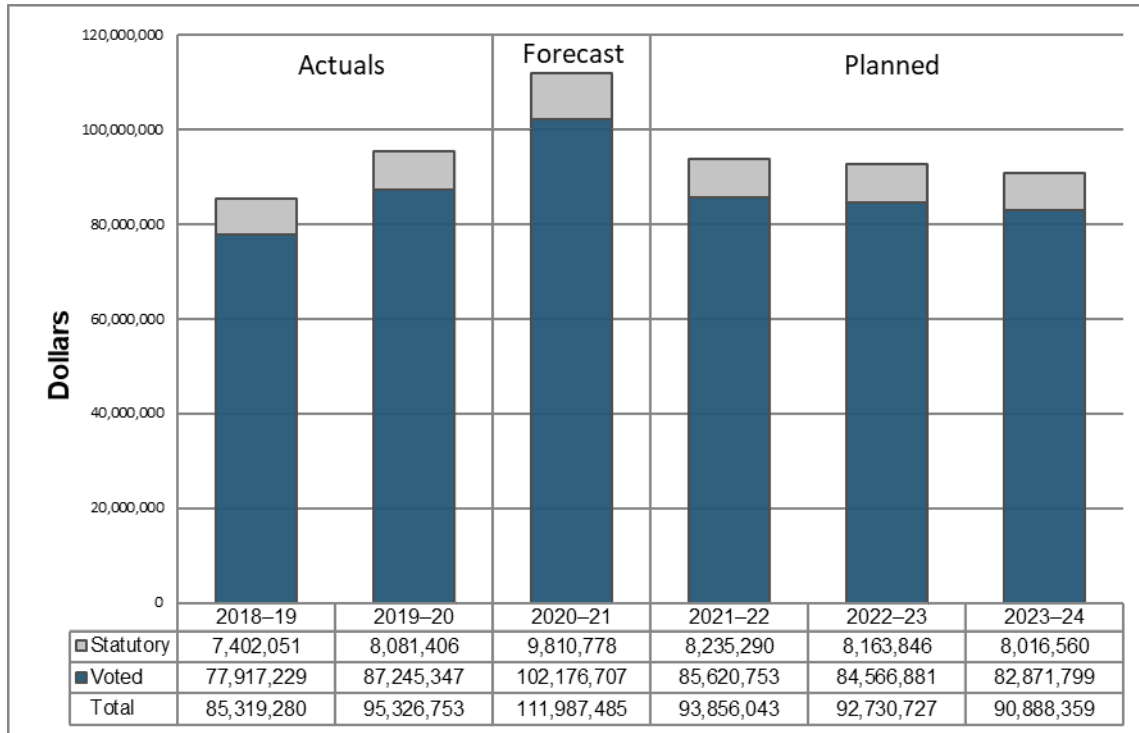


## Spending and human resources

### Planned spending

#### Departmental spending 2018–19 to 2023–24

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



## Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of the Courts Administration Service's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
Administration services for the federal courts	59,886,541	67,500,680	81,872,066	67,449,968	67,449,968	66,250,825	64,368,077
<b>Subtotal</b>	59,886,541	67,500,680	81,872,066	67,449,968	67,449,968	66,250,825	64,368,077
Internal Services	25,432,739	27,826,073	30,115,419	26,406,075	26,406,075	26,479,902	26,520,282
<b>Total</b>	85,319,280	95,326,753	111,987,485	93,856,043	93,856,043	92,730,727	90,888,359

**Table Note:** Planned Spending for 2021–22 and beyond exclude all Treasury Board central vote funding (Operating Budget Carry Forward and expenditures such as severance pay and parental benefits).

### Note:

The increase between 2018–19 and 2019–20 expenditures is primarily due to limited funding received from Budget 2019 to enhance the integrity of Canada's borders and asylum system and to support the delivery of justice through the timely translation of court decisions.

The increase from 2019–20 to 2020–21 forecast spending is mostly due to limited funding received for the following: a CRMS for the Courts, the delivery of justice through the Courts Administration Service, and critical operating requirements (COVID-19). In addition, the forecasted spending of 2020–21 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 (which offset the increases in funding), results in the decrease between 2020–21 forecasted spending and the 2021–22 Main Estimates. The decrease in planned spending starting in 2021–22 is due to limited funding received to enhance the integrity of Canada's borders and asylum system and definition phase funding for a CRMS for the Courts.

## Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in the Courts Administration Service's departmental results framework and to Internal Services for the years relevant to the current planning year.

### Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Administration services for the federal courts	510	559	574	567	561	546
<b>Subtotal</b>	510	559	574	567	561	546
Internal Services	168	197	183	183	183	183
<b>Total</b>	678	756	757	750	744	729

#### Note:

The variance between 2018–19 and 2019–20 actual FTEs is due to staffing from funding received in Budget 2018, Budget 2019, and an off-cycle funding decision. Budget 2018 provided ongoing funding supporting Canada's courts system and a new intellectual property strategy. Budget 2019 provided limited funding to enhance the integrity of Canada's borders and asylum system; and an off-cycle funding decision was provided for a CRMS for the Courts. The turnover experienced in 2017–18 created vacant positions where staffing started in 2018–19 and continued to 2019–20 from the ongoing funding received supporting Canada's courts system in order to support CAS's operational requirements. The forecasted FTEs in 2020–21 is expected to remain stable. The reduction in planned FTEs starting in 2021–22 is due to limited funding received to enhance the integrity Canada's borders and asylum system and definition phase funding for a CRMS for the Courts. Note that CAS has received ongoing source of funds for a CRMS for the Courts currently in the fiscal framework. These are expected to be sought after the completion of the definition phase in 2021–22 for inclusion in the reference levels.

## Estimates by vote

Information on the Courts Administration Service's organizational appropriations is available in the [2021–22 Main Estimates](#).<sup>v</sup>

## Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Courts Administration Service's operations for 2020–21 to 2021–22.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending 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 to the requested authorities, are available on the [Courts Administration Service's website](#).<sup>vi</sup>

### Future-oriented Condensed statement of operations for the year ending March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	140,302,200	125,470,394	(14,831,806)
Total revenues	4,019	4,019	0
Net cost of operations before government funding and transfers	140,298,181	125,466,375	(14,831,806)

#### 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 2020–21 for operating costs associated with sanitization expenses, physical distancing measures and virtual Courts business.

The CAS's total expenses are estimated to decrease from \$140,302,200 in 2020–21 to \$125,470,394 in 2021–22, a variance of \$14,831,806 (-11%). The two major categories of expenses are mainly for salary and employee benefit expenses, and operating expenses.

- **Salary and employee benefit expenses:** Salary and employee benefit expenses are estimated to decrease from \$70,823,996 in 2020–21 to \$63,879,139 in 2021–22, a variance of \$6,944,857 (-10%).

This variance is mainly attributable to one-time funding in 2020–21 for specific projects, retroactive pay related to collective agreements signed during the year and COVID-19 funding in 2020–21 for additional salary expenses.

- **Operating expenses:** Operating expenses are estimated to decrease from \$41,163,489 in 2020–21 to \$29,976,904 in 2021–22, a variance of \$11,186,585 (-27%). This variance is mainly attributable to one-time funding in 2020–21 for specific projects and COVID-19 funding in 2020–21 for additional operating costs associated to sanitization expenses, physical distancing measures and remote work.

CAS's total revenues are estimated to be \$4,019 in both 2020–21 and 2021–22. 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>vii</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>viii</sup>

**Year of incorporation / commencement:** 2003

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

“Raison d'être, mandate and role: who we are and what we do” is available on the [Courts Administration Service's website](#).<sup>ix</sup>

### Operating context

Information on the operating context is available on the [Courts Administration Service's website](#).<sup>x</sup>

## Reporting Framework

The Courts Administration Service’s approved departmental results framework and program inventory for 2021–22 are as follows.

Departmental Results Framework	<b>Core Responsibility: Administration Services for the federal courts</b>		Internal Services
	<b>Departmental Result:</b> Members of the Courts are provided with the required information and support services to hear matters and render decisions.	<b>Indicator:</b> Percentage of court files that is complete and processed accurately.	
	<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.	<b>Indicator:</b> Percentage of final court decisions posted on the Courts’ websites in both official languages, within established timeframes.	
		<b>Indicator:</b> Percentage of court documents that are filed electronically.	
	<b>Departmental Result:</b> The Courts maintain their ability, as the government’s independent judicial branch, to protect judicial independence.	<b>Indicator:</b> Level of satisfaction of the members of the Courts with the adequacy of services provided to discharge their judicial functions.	
		<b>Indicator:</b> Level of satisfaction of the members of the Courts with the security afforded to them in discharging their judicial functions.	
Program Inventory	<b>Program:</b> Judicial Services		
	<b>Program:</b> Registry Services		
	<b>Program:</b> E-Courts		
	<b>Program:</b> Security		

## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the Courts Administration Service's program inventory is available in the [GC InfoBase](#).<sup>xi</sup>

## Supplementary information tables

The following supplementary information tables are available on the [Courts Administration Service's website](#):<sup>xii</sup>

- ▶ [Gender-based analysis plus](#)<sup>xiii</sup>

## Organizational contact information

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

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

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

Director General, Finance and Contracting Services  
Courts Administration Service  
Ottawa, Ontario  
K1A 0H9  
[Info@cas-satj.gc.ca](mailto:Info@cas-satj.gc.ca)

## Appendix: definitions

### **appropriation (crédit)**

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

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

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

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

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

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

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

### **departmental priority (priorité ministérielle)**

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

### **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 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

**experimentation (expérimentation)**

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, 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+) (analyse comparative entre les sexes plus [ACS+])**

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

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

For the purpose of the 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we're fighting for.

**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.

**performance indicator (indicateur de rendement)**

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

**performance reporting (production de rapports sur le rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in 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 the department and focus on a specific set of outputs, outcomes or service levels.

**program inventory (répertoire des programmes)**

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

**strategic outcome (résultat stratégique)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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



## Endnotes

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- i. Gender-based analysis plus, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/st-2021-22.shtml#2.1>
- ii. Key Risks, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/st-2021-22.shtml#2>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. 2021–22 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi. 2021–22 Future-oriented Statement of Operations, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/pdf/2021-22-FOSO.pdf>
- vii. 2021–22 Future-oriented Statement of Operations, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/pdf/2021-22-FOSO.pdf>
- viii. *Courts Administration Service Act*, <https://laws.justice.gc.ca/eng/acts/C-45.5/index.html>
- ix. Raison d'être, mandate and role: who we are and what we do, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/st-2021-22.shtml>
- x. Operating Context, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/st-2021-22.shtml#2>
- xi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xii. Supplementary Information Tables, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/st-2021-22.shtml>
- xiii. Gender-based analysis plus, <https://www.cas-satj.gc.ca/en/publications/rpp/2021-2022/st-2021-22.shtml#2.1>