

# Office of the Registrar of the Supreme Court of Canada's 2023-24 Departmental results report

On this page:

- [From the Registrar](#)
- [Results – what we achieved](#)
  - [Core responsibility: The administration of Canada's final court of appeal](#)
  - [Internal services](#)
- [Spending and human resources](#)
  - [Spending](#)
  - [Funding](#)
  - [Financial statement highlights](#)
  - [Human resources](#)
- [Corporate information](#)
- [Supplementary information tables](#)
- [Federal tax expenditures](#)
- [Definitions](#)

From the Registrar



**Chantal Carbonneau, Registrar**

I am pleased to present the 2023–24 Departmental Results Report for the Office of the Registrar of the Supreme Court of Canada ('ORSCC'). This report highlights the ORSCC achievements over the past fiscal year and presents the financial and human resources that were required to support the Supreme court of Canada in its important role in our Canadian democracy as the country's final court of appeal.

The information presented in this report also provides a straightforward and balanced account of the actual results that we strive to accomplish, while continuing to provide transparency on how taxpayers' dollars are spent. We also describe our programs and services for Canadians, our achievements in 2023–24, and how our work has met our organizational priorities. I am proud that our team, once again, provided quality, responsive services to the Court and to Canadians.

In addition to providing services and support to Canada's final court of appeal to process, hear and decide cases, the ORSCC also plays a central role in communications and outreach. The environment and context in which the Court manages and decides cases is continuously evolving, which in turn produces

new risks and challenges. Supporting the Court hearings in a safe and effective manner has and remains a top priority.

As we continued to focus on the processing and management of cases brought to the Court over the last year, we also continued to enhance our business processes, worked on a modernized website to be launched in early 2025, deployed efforts to ensure the Supreme Court of Canada presence on social media allows information to be made available to the public in a timely manner. All of these key activities, support the Supreme Court of Canada's commitment to openness, transparency and to make judicial/legal information more accessible to all.

Other ongoing initiatives included further enhancements to the Court's overall security services which is aimed to balance the safety of all participants in the judicial process, as well as the basic principles of fairness, access and openness which underpin the administration of justice.

Additionally, in order to meet the pressures relating to the aging Court building and operational facilities, significant time and resources have been (and will continue to be) dedicated to planning for the rehabilitation initiative of the Supreme Court of Canada Building and the move to the West Memorial Building planned for 2026.

As we approach the 150th anniversary of the Supreme Court of Canada, which will be commemorated in 2025, it has become increasingly evident that the role the Court has played over the last century and a half has been central in the development of Canada's law and judicial excellence. We are therefore very committed and proud to be able to assist the Court in continuing its legacy and fostering access to justice and judicial independence.

I would like to conclude by thanking the entire staff of the Court for their continuing hard work and enthusiasm in serving the Court and Canadians with unfailing professionalism and a dedicated sense of purpose.

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Chantal Carbonneau, Registrar

## Results – what we achieved

### Core responsibilities and internal services

- Core responsibility: The administration of Canada’s final court of appeal
- Internal services

### Core responsibility: The administration of Canada’s final court of appeal

#### In this section

- Description
- Progress on results
- Key risks
- Resources required to achieve results
- Related government-wide priorities
- Program inventory

#### Description

Provide services and support for Canada’s final court of appeal to process, hear and decide cases. Support communications and outreach to stakeholders.

#### Progress on results

This section presents details on how the department performed to achieve results and meet targets for the administration of Canada’s final court of appeal. Details are presented by departmental result.

Table [1]: Targets and results for the administration of Canada’s final court of appeal

Table [1] provides a summary of the target and actual results for each indicator associated with the results under the administration of Canada’s final court of appeal.

Judges and parties are supported through effective court services and case management

Departmental Result Indicators	Target	Date to achieve target	Actual Results
Average number of weeks between the filing of an application for leave to appeal and the date when it is submitted to the Court for decision	12 weeks	March 31, 2024  <b>Frequency:</b> Annually	2021–22: 7 weeks 2022–23: 14 weeks 2023–24: 13 weeks
Average number of weeks between date when leave to appeal is granted and the hearing of the appeal	35 weeks	March 31, 2024  <b>Frequency:</b> Annually	2021–22: 37 weeks 2022–23: 36 weeks 2023–24: 45 weeks
Percent of parties that were “satisfied” or “very satisfied” with the services of the Registry Branch of the Office of the Registrar	95 %	March 31, 2024  <b>Frequency:</b> Annually	2021–22: 94% 2022–23: 96% 2023–24: 98%

Table [2]: Targets and results for the administration of Canada’s final court of appeal

Table [2] provides a summary of the target and actual results for each indicator associated with the results under the administration of Canada’s final court of appeal.

Public and stakeholders’ awareness of the Court is increased through effective communication and outreach

Departmental Result Indicators	Target	Date to achieve target	Actual Results
Annual percentage increase in number of unique visitors to Court web information	5% increase per year	March 31, 2024  <b>Frequency:</b> Annually	2021–22: -5% 2022–23: 14% 2023–24: 3%
Annual percentage increase in the number of social media followers	5% increase per year	March 31, 2024  <b>Frequency:</b> Annually	2021–22: 25% 2022–23: 23% 2023–24: 24%
Percent of visitors that were “satisfied” or “very satisfied” with the Tour Program	95 %	March 31, 2024  <b>Frequency:</b> Annually	2021–22: 99% 2022–23: 100% 2023–24: 98%

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

Details on results

The following section describes the results for the administration of Canada’s final court of appeal in 2023–24 compared with the planned results set out in the ORSCC’s departmental plan for the year.

### **Judges and parties are supported through effective court services and case management**

In support of its Core Responsibility, the focus of the ORSCC’s work continued to be the processing and management of all cases brought to the Court.

Results achieved

- The Court has a consistent record of meeting its objectives in processing cases without delay, providing effective access to Court services and case management, including reference information, and providing reliable courtroom services. At the same time, the ORSCC strives continuously to maintain stakeholder satisfaction and high standards of service quality. The pandemic continued to have an impact on case management, especially appeal scheduling, and the case load.

- The ORSCC exceeded its target for level of satisfaction with Registry services, with 98% of parties indicating they were “satisfied” or “very satisfied” with the services.
- The ORSCC came no closer to meeting its standard for the time lapse between the hearing of an appeal and the date when leave to appeal was granted or the notice of appeal as of right was filed. In 2023–24, it increased to 45 weeks, ten weeks over the standard of 35 weeks. There was a decrease in the time lapse between the filing and decision on applications for leave to appeal, to 13 weeks, one week short of standard.
- To meet the challenges of continuing to provide excellent services and case management to the Court and parties in an environment of escalating costs and added pressures such as physical and IT security, the focus on business transformation continued. With the implementation of the e-filing portal, the Business Transformation initiative resources were directed to the re-design of the website, enhancements to the portal to improve the electronic processing of cases, and workflow enhancements.

**2023 Caseload**

2023 Caseload	
Category	Number of cases
Leave applications filed	523
Leave applications submitted to the Court	563
Appeals as of right filed	10
Appeals heard	49
Judgments	36

**Public and stakeholders’ awareness of the Court is increased through effective communication and outreach**

As the public’s interest in the Court’s cases increases and as a result of the growing visibility of the Supreme Court of Canada judges in Canada and abroad, the ORSCC must also support the Court by ensuring effective communication strategies and maintaining its outreach activities.

Results achieved

- In 2023–24, the Court initiated the re-design of its website in order to modernize and enhance the information provided, as well as attract a greater number of visitors. These changes will improve the visitor experience by permitting the public and parties to easily navigate an appealing site, and easily find what they are looking for.
- This initiative along with the continued publication of Cases in brief and media briefings for all appeals support the Supreme Court of Canada’s commitment to openness, transparency and make judicial/legal information more accessible to all.
- The ORSCC continued to offer on-site public tours of the SCC building and remote tours to allow individuals and school groups not able to visit in person to take part in a visit and learn about the Court’s history and its place in the Canadian judicial system. Tours are given by guide- interpreters throughout the year.
- Also, important work has begun regarding the preparation of a number of initiatives to take place in 2025, to commemorate the 150th anniversary of the Supreme Court of Canada with the objective of informing and engaging with Canadians on the Court’s role and its impact in our society.

## Key risks

The ORSCC, like any other department, is faced with risks. These are regularly assessed and involve primarily IT and physical security.

- **IT Security (cyber threats):** unintentional or unauthorized access, use, manipulation, interruption or destruction (via electronic means) of electronic information held by the Court and the electronic and physical infrastructure used to process, communicate and/or store that information. Risk to the security and confidentiality of judicial information and data.

### Mitigation strategies:

- IT security action plans;
  - IT security awareness plans/staff awareness;
  - periodic vulnerabilities assessment and penetration testing;
  - regular IT threat and risk assessments;
  - key investments in security software and systems;
  - sensitive information is clearly identified, classified and stored.
- **Security (persons, building, information, infrastructure):** threats to the safety of judges, staff or all building occupants, including visitors, and to the security of the building, information and infrastructure. Balancing security measures required for the protection of judges, staff and visitors with the principle of an open court.

### Mitigation strategies:

- security governance structure;
- security action plan;
- security risk register;
- policies and procedures updated regularly;
- security audits/threat and risk assessments;
- Business Continuity Plan;
- staff awareness;
- effective relationship with the RCMP;
- enhanced physical security measures.

Despite being stable over time, the ORSCC has ongoing risks which require constant vigilance, as identified above. In response to these risks, the ORSCC is continuing to implement enhanced security measures at the Court – both physical and IT security. These investments enable the ORSCC to increase its security posture and to properly address security vulnerabilities.

Resources required to achieve results

Table [3]: Snapshot of resources required for the administration of Canada’s final court of appeal

Table [3] provides a summary of the planned and actual spending and full-time equivalents (FTEs) required to achieve results.

Resource	Planned	Actual
Spending	\$29,299,167	\$31,247,610
Full-time equivalents	156	150

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

Related government-wide priorities

Gender-based analysis plus

In relation to ORSCC's core responsibility, which is the administration of Canada’s final court of appeal, the following are the organizational highlights for 2023–24:

- A Champion has been appointed to oversee and promote GBA Plus across the organization. To enhance intersectionality, the Champion also works closely with ORSCC staff responsible for Accessibility, Employment Equity, Diversity and Inclusion, Security, and with Building Operations.
- The ORSCC drafted a GBA Plus Plan, Policy and Tool, to be implemented in 2024–25. A measuring tool is currently being developed to better identify progress of the GBA Plus application.
- The ORSCC finalized its 2024-2027 Employment Equity Diversity and Inclusion Plan. This Plan, to be launched early fiscal year 2024–25, incorporates Federal Public Service regulations and best practice strategies to ensure that the organization is inclusive and diverse, and that appropriate training is provided to managers and staff. This past year, the training focus was on unconscious bias, anti-racism and indigenous culture. Gaps in training were identified in areas related to discrimination and accessibility. This training will take place in 2024–25 including GBA Plus, to be delivered in several phases across different groups.
- Continued efforts to update the SCC building to make it more accessible, particularly to clients and employees with mobility needs.

United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals

In working towards achieving a sustainable future, the ORSCC is contributing to the following Sustainable Development Goals:

- Goal 10: Advance reconciliation with Indigenous Peoples and take action to reduce inequality
  - Implementing the *United Nations Declaration on the Rights of Indigenous Peoples Act*



- Goal 12: Reduce Waste and transition to zero-emission vehicles (ZEVs)
  - Transform the federal light-duty fleet
  - Strengthen green procurement criteria
- Goal 13: Take action on climate change and its impacts
  - Implement the Greening Government Strategy through measures that reduce greenhouse gas emissions, improve climate resilience, and green the government's overall operations

More information on the ORSCC'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

The administration of Canada's final court of appeal is supported by the following programs:

- Court administration
- Administration of the *Judges Act* for the Judges of the Supreme Court of Canada

Additional information related to the program inventory for the administration of Canada's final court of appeal is available on the [Results page on GC InfoBase](#).

## Internal services

In this section

- Description
- Progress on results
- Resources required to achieve results
- Contracts awarded to Indigenous business

### 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
- materiel management services
- acquisition management services

### Progress on results

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

Internal services support the Court by providing timely and responsive services that are effective and efficient as per established service standards. Some key results for 2023–24 were:

- Continued internal support to managers and employees, with focus on mental health and well-being of staff, facilitation of hybrid working, and implementation of health and safety measures to ensure a safe workspace for employees reporting to the Court building.
- An increased focus of Human Resources efforts on knowledge transfer/succession planning and employee retention, more specifically to better identify essential positions and opportunities to streamline services.
- Continued improvements to various security and IT security initiatives, including policies, operating procedures and practices, equipment upgrades, as well as training and awareness.
- Ongoing efforts aimed at improving and strengthening key financial internal controls within the organization.

- Ongoing efforts to maintain the aging SCC building by conducting regular inspections, collaboration with the building custodian (Public Services and Procurement Canada) and optimizing layouts to meet evolving needs.
- An increased presence of the Court on select social media platforms, as well as updating the Court’s website and increasing its outreach activities.
- Continued to provide on-site and remote tours of the SCC building throughout the year.
- The Information Technology Branch is an integral part of the Court’s business as a partner and enabler in supporting the Business Transformation initiative. Results for 2023–24 include:
  - Continued efforts aimed at upgrading IT infrastructure components in support of ongoing operations and better position the ORSCC to achieve its business transformation objectives.
  - Support the Court Operations Sector in addressing critical pain points in the processing of court cases through the continuous improvements to the ORSCC’s application architecture, Courtroom audio-visual systems and the Electronic Filing Portal.
  - Support the Court Communications Sector by providing IT support for the development of the modernized SCC website to be launched in 2025.
  - Continued focus on greater interoperability between systems and focus on getting the most out of technology investments.
  - Continuing to enhance the Court’s IT Security posture.
  - Further improvements to the IT Disaster Recovery Solution to decrease the risk of disruptions to the ORSCC’s information technology network and ensure continuity of operations.
- The Information Management (IM) Branch supports the information management needs of the organization. Results for 2023–24 include:
  - Continuing the implementation of a records and document management system (GCdocs) across the organization to better manage the Court’s administrative information and closed case files, and to enhance the operational processing of case files.
  - Reviewing the platform that supports the document management system.
  - Integrate operational processes such as the judgment process into our current IM systems.
  - Enhancing the capacity of information management employees to support business units, modernize processes, and maximize the use of implemented technologies.

- Maturing lifecycle management processes, performing regular document disposition activities, and revitalizing the IM awareness program.
- The Library Branch manages the Supreme Court of Canada Library to meet the research needs of the Court by providing timely reference and research services and developing its hybrid legal collection. Results for 2023–24 include:
  - Increased digital content by adding five new digital collections to support legal research.
  - Upgraded the interface of the Integrated Library System to enhance user experience.
  - Continuing the evaluations of collections in alignment with the Supreme Court of Canada Building rehabilitation requirements and the Court’s collection development policy.

Resources required to achieve results

Table [4]: Resources required to achieve results for internal services this year

Table [4] provides a summary of the planned and actual spending and full-time equivalents (FTEs) required to achieve results.

Resource	Planned	Actual
Spending	\$16,335,765	\$17,114,215
Full-time equivalents	92	85

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

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.

ORSCC is a Phase 3 department and is aiming to achieve the minimum 5% target by the end of 2024–25.

The ORSCC continues to analyze its procurement data to identify opportunities for contracts to be awarded to Indigenous businesses in order to ensure that the mandatory minimum target of 5% of the total value of contracts being awarded to Indigenous businesses annually is met by 2024–25. The initiative continues to be promoted within the organization; project authorities and management are aware of these requirements and procurement officers continue to raise awareness of this initiative.

Procurement officers have completed the mandatory course Indigenous Considerations in Procurement (COR409) from the Canada School of Public Service.

As part of the ORSCC's internal procurement governance processes, procurement officers verify the Indigenous Business Directory for commodities where indigenous capacity exists. The financial system also has an indicator to flag when an Indigenous vendor is selected.

## Spending and human resources

In this section

- [Spending](#)
- [Funding](#)
- [Financial statement highlights](#)
- [Human resources](#)

### Spending

This section presents an overview of the department's actual and planned expenditures from 2021–22 to 2026–27.

#### Budgetary performance summary

Table [5] Actual three-year spending on core responsibilities and internal services (dollars)

Table [5] presents how much money the ORSCC spent over the past three years to carry out its core responsibilities and for internal services.

Core responsibilities and internal services	2023–24 Main Estimates	2023–24 total authorities available for use	Actual spending over three years (authorities used)
The administration of Canada's final court of appeal	\$29,716,424	\$31,961,309	<ul style="list-style-type: none"><li>• 2021–22: \$27,115,592</li><li>• 2022–23: \$28,864,505</li><li>• 2023–24: \$31,247,610</li></ul>
Internal services	\$15,827,209	\$17,694,824	<ul style="list-style-type: none"><li>• 2021–22: \$12,278,134</li><li>• 2022–23: \$14,689,227</li><li>• 2023–24: \$17,114,215</li></ul>
<b>Total</b>	<b>\$45,543,633</b>	<b>\$49,656,133</b>	<ul style="list-style-type: none"><li>• <b>2021–22: \$39,393,726</b></li><li>• <b>2022–23: \$43,553,732</b></li><li>• <b>2023–24: \$48,361,825</b></li></ul>

#### Analysis of the past three years of spending

The ORSCC's spending increase of \$4,160,006 from 2021-22 to 2022-23, as well as the increase of \$4,808,093 between 2023-24 and 2022-23 are largely due to adjustments to collective agreements and investments in Security, Communications and Outreach, Corporate Services and Information Technology Systems.

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

Table [6] Planned three-year spending on core responsibilities and internal services (dollars)

Table [6] presents how much money the ORSCC's plans to spend over the next three years to carry out its core responsibilities and for internal services.

Core responsibilities and internal services	2024–25 planned spending	2025–26 planned spending	2026–27 planned spending
The administration of Canada's final court of appeal	\$31,917,693	\$33,128,223	\$32,434,379
Internal services	\$16,463,587	\$17,170,986	\$16,390,335
<b>Total</b>	<b>\$48,381,280</b>	<b>\$50,299,209</b>	<b>\$48,824,714</b>

Analysis of the next three years of spending

Planned spending in 2025-26 is higher due to an anticipated one-time increase in operational costs.

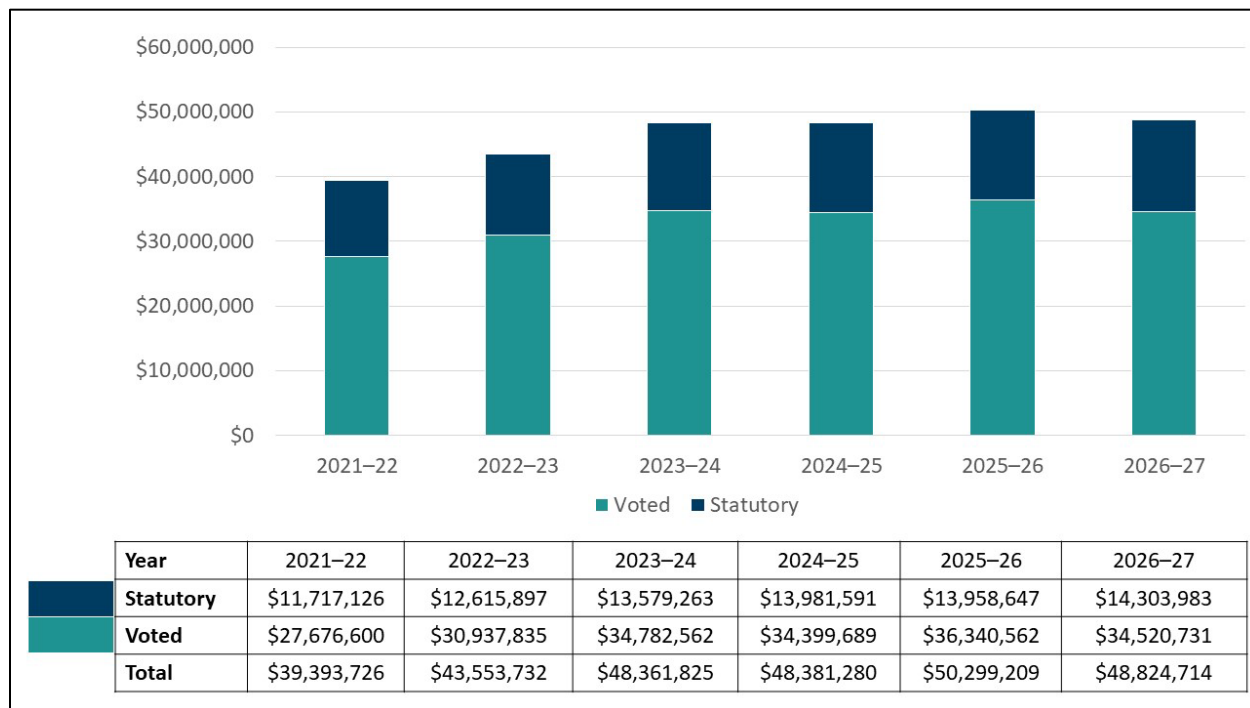
More detailed financial information from previous years is available on the [Finances section of GC Infobase](#).

## 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 2021-22 to 2026-27.



### Text version of graph [1]

**Spending Trend:** This graph illustrates the spending trend for actual spending from 2021-22 to 2023-24, and planned spending from 2024-25 to 2026-27. Financial figures are presented in dollars and broken down by statutory and voted items.

**Actual Spending** indicates the amounts the Department spent: in 2021-22, \$11,717,126 for statutory items and \$27,676,600 for voted items, totalling \$39,393,726; in 2022-23, \$12,615,897 for statutory items and \$30,937,835 for voted items, totalling \$43,553,732; and in 2023-24, \$13,579,263 for statutory items and \$34,782,562 for voted items, totalling \$48,361,825.

**Planned Spending** indicates the amounts the Department is planning to spend: in 2024-25, \$13,981,591 for statutory items and \$34,399,689 for voted items, totalling \$48,381,280; in 2025-26, \$13,958,647 for statutory items and \$36,340,562 for voted items, totalling \$50,299,209; and in 2026-27, \$14,303,983 for statutory items and \$34,520,731 for voted items, totalling \$48,824,714.



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

The increase noted in 2022-23 is mostly attributable to new funding received to invest in Security, Communications and Outreach, Corporate Services and Information Technology. The increase from 2023-24 is largely due to a continuation of these investments and for adjustments to collective agreements.

For further information on the ORSCC’s departmental voted and statutory expenditures, consult the [Public Accounts of Canada](#).

#### Financial statement highlights

The ORSCC’s [complete financial statements](#) (unaudited) for the year ended March 31, 2024, are available online.

Table [7] Condensed Statement of Operations (unaudited) for the year ended March 31, 2024 (dollars)

Table [7] summarizes the expenses and revenues for 2023–24 which net to the cost of operations before government funding.

Financial information	2023–24 actual results	2023–24 planned results	Difference (actual results minus planned)
Total expenses	\$57,690,958	\$54,453,943	\$3,237,015
Total revenues	\$13,088	\$13,081	\$7
Net cost of operations before government funding	\$57,677,870	\$54,440,862	\$3,237,008

The 2023–24 planned results information is provided in ORSCC’s [Future-Oriented Statement of Operations and Notes 2023–24](#).

Table [8] summarizes actual expenses and revenues which net to the cost of operations before government funding.

Financial information	2023–24 actual results	2022–23 actual results	Difference (2023-24 minus 2022-23)
Total expenses	\$57,690,958	\$51,272,717	\$6,418,241
Total revenues	\$13,088	\$21,721	\$(8,633)
Net cost of operations before government funding	\$57,677,870	\$51,250,996	\$6,426,874

Table [9] Condensed Statement of Financial Position (unaudited) as of March 31, 2024 (dollars)

Table [9] provides a brief snapshot of the department’s liabilities (what it owes) and assets (what the department owns), which helps to indicate its ability to carry out programs and services.

Financial information	Actual fiscal year (2023–24)	Previous fiscal year (2022–23)	Difference (2023–24 minus 2022–23)
Total net liabilities	\$9,970,667	\$9,133,435	\$837,232
Total net financial assets	\$7,727,554	\$6,910,776	\$816,778
Departmental net debt	\$2,243,113	\$2,222,659	\$20,454
Total non-financial assets	\$1,806,478	\$1,691,312	\$115,166
Departmental net financial position	\$(436,635)	\$(531,347)	\$94,712

#### Human resources

This section presents an overview of the department’s actual and planned human resources from 2021–22 to 2026–27.

Table [10]: Actual human resources for core responsibilities and internal services

Table [10] shows a summary of human resources, in full-time equivalents (FTEs), for the ORSCC’s core responsibility and for its internal services for the previous three fiscal years.

Core responsibilities and internal services	2021–22 actual FTEs	2022–23 actual FTEs	2023–24 actual FTEs
The administration of Canada’s final court of appeal	149	147	150
Internal services	75	78	85
<b>Total</b>	<b>224</b>	<b>225</b>	<b>235</b>

#### Analysis of human resources over the last three years

The increase in FTEs is mainly attributable to the creation of new positions to support enhancements to the Security, Communication and Outreach, Corporate Services and Information Technology Systems.

Table [11]: Human resources planning summary for core responsibilities and internal services

Table [11] shows information on human resources, in full-time equivalents (FTEs), for the ORSCC's core responsibility and for its internal services planned for the next three years. Human resources for the current fiscal year are forecasted based on year to date.

<b>Core responsibilities and internal services</b>	<b>2024–25 planned FTEs</b>	<b>2025–26 planned FTEs</b>	<b>2026–27 planned FTEs</b>
The administration of Canada's final court of appeal	158	158	158
Internal services	98	98	98
<b>Total</b>	<b>256</b>	<b>256</b>	<b>256</b>

Analysis of human resources for the next three years

No significant shift in FTEs is anticipated.

Corporate information

Departmental profile

Appropriate minister(s): The Honourable Arif Virani, P.C, M.P.

Institutional head: Chantal Carbonneau

Ministerial portfolio: Justice

Enabling instrument(s):

[Supreme Court Act](#) (R.S.C., 1985, c. S-26)

[Judges Act](#) (R.S.C., 1985, c. J-1)

Year of incorporation / commencement: 1875

Organizational contact information

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## Supplementary information tables

The following supplementary information tables are available on the [Supreme Court of Canada's](#) website:

- [Gender-based analysis plus](#)

## Federal 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 3year period. Departmental Plans are usually tabled in Parliament each spring.

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

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

An analytical tool used to assess support the development of responsive and inclusive how different groups of women, men and gender-diverse people experience policies, programs and 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.

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

For the purpose of the 2023–24 Departmental Results Report, government-wide priorities are the high-level themes outlining the government’s agenda in the [November 23, 2021, Speech from the Throne](#): building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fight harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation; and fighting for a secure, just and equitable world.

**horizontal initiative** (initiative horizontale)

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

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

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

**performance** (rendement)

What 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 a 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.

**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](#).

**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.