

Correctional Service of Canada

2013–14

Departmental Performance Report

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency
Preparedness

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and

parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Minister's Message

As Canada's Minister of Public Safety and Emergency Preparedness, I am pleased to present to Parliament the Correctional Service of Canada's (CSC) 2013–14 Departmental Performance Report.

Over the past year, our Government has taken strong action to ensure that Canadians feel safe and I am committed to continuing this important work.

CSC's correctional programs continue to show positive results, including high enrolment rates and measurable improvements in the skills offenders learn. Results from CORCAN's Employment and Employability program are positive and illustrate how the program helps offenders find employment in the community.



During the past year, CSC continued to focus on enhancing capacities for First Nations, Métis and Inuit offenders by working closely with Aboriginal communities and other partners, and providing access to culturally appropriate services to make sure offenders are safely reintegrated into the community. Enhancing resources and support to address the mental health needs of offenders also remained at the forefront, including the successful launch of an updated screening system for incoming offenders. CSC also continues to enhance the rights of victims by providing services to victims and engaging victim groups in offenders' reintegration process.

It is clear that CSC is making offenders more accountable and providing inmates with the skills to become contributing members of Canadian society. I am proud of how CSC has helped to maintain the safety and security of Canadians. I look forward to continuing our work by implementing our Government's priorities and enhancing public safety results by keeping our communities safe.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Steven Blaney, P.C., M.P.

Institutional Head: Don Head

Ministerial Portfolio: Department of Public Safety and Emergency Preparedness

Enabling Instrument(s): *Corrections and Conditional Release Act*ⁱ and *Corrections and Conditional Release Regulations*ⁱⁱ

Year of Commencement: 1979

Other: *Correctional Service of Canada's Mission*ⁱⁱⁱ

Organizational Context

Raison d'être

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders, and by assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*Corrections and Conditional Release Act*, s.3).

Mission

The Correctional Service of Canada (CSC), as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Responsibilities

CSC's responsibilities include the provision of federal correctional services across the country from small and large urban centres to remote Inuit communities across the North. CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres, and parole offices where offenders are supervised.

"Changing lives, protecting Canadians" sums up what CSC is all about. CSC encourages offenders to be accountable for their actions and accept personal responsibility for their own rehabilitation through relevant, appropriate and effective programs and interventions.

On a typical day during 2013–14, CSC was responsible for 22,969 offenders, 15,215 of whom were in federal custody (including temporary detainees¹) and 7,754 who were supervised in the community.

During the fiscal year, CSC closed three institutions (Kingston Penitentiary and the Ontario Regional Treatment Centre in Kingston, Ontario, and Leclerc Institution in Laval, Quebec) as part of its contribution to the federal government's *Economic Action Plan 2012*, to reduce costs and improve efficiency and effectiveness. By the end of the fiscal year, CSC was responsible for the management of 53 institutions (comprised of six maximum security, 18 medium security, 16 minimum security, and 13 multilevel security), four Aboriginal healing lodges, 92 parole offices and sub-parole offices, and 16 community correctional centres.

¹ Temporary detainees are held in custody in cases of suspension of a conditional release.

CSC continued to assess and adjust the allocation of its resources to ensure effective and efficient support for successful rehabilitation. As part of the federal government's *Economic Action Plan 2012*, CSC reduced its operating budget by \$295.4 million by April 1, 2014.

Of the approximately 18,000 employees² who compose CSC's workforce, about 85 percent work in institutions or in communities, with 43 percent of staff in the Correctional Officer category and 15 percent in the Welfare Programs group that includes Parole and Program Officers. CSC also employs nurses, psychologists, trades people, human resources advisors, financial advisors and others to sustain the Service's offices and institutions. During the reporting year, 47.9 percent of CSC staff were women, 8.9 percent were from visible minority groups, 5.3 percent were persons with disabilities and 9.5 percent were Aboriginal peoples.

International

CSC continued to make progress with key international partners in 2013–14, by hosting study visits from South Korea, France, and Trinidad and Tobago. In January 2014, a Memorandum of Understanding (MOU) was signed with the Government of the Bahamas, recognizing a commitment to share correctional information and expertise. As part of the MOU, CSC provided leadership development training to senior Bahamian executives, in a program that included wide-ranging exposure to local, regional and national operations.

CSC also contributed to initiatives in collaboration with Public Safety Canada, including working group efforts under the Canada/Israel Declaration of Intent, and a Technical Needs Assessment Mission to the United Arab Emirates in May 2013. CSC also began extending technical assistance to Romania, as part of an ongoing project to assist the Romanian Ministry of Justice with the development of a risk assessment technology for offenders under supervision.

With support from the Department of Foreign Affairs, Trade and Development Canada, CSC helped to increase capacity within the national office that oversees human-rights compliance in Haiti. Between November 2013 and March 2014, a Senior Correctional Advisor from CSC assisted l'Office de la Protection du Citoyen with the ongoing review of standards within the Haitian Correctional System.

Finally, on behalf of Canada, CSC made significant efforts in preparation for its upcoming role as Secretariat for the Group of Friends of Corrections in Peacekeeping. The Group of Friends is an international platform where United Nations Member States can connect on evolving correctional policies and practices, in view of supporting a more integrated contribution to international peacekeeping missions. CSC's work with correctional experts from other nations led to the development of a strategic framework to help guide the Group of Friends over the next

² In 2013–14, this population included indeterminate staff and staff with terms greater than three months substantive employment; and employee status of active and paid leave. Source: HRMS as of March 31st, 2014 CSC's Overall Workforce Statistical Profile.

two years. CSC also contributed to activities led by the group and supported the United Nations Department of Peacekeeping Operations, by providing subject matter expertise at a Gender Training Workshop hosted by Rwanda, and the Prison and Probation Officer Pre-deployment Training held in Sweden.

Strategic Outcome and Program Alignment Architecture (PAA)

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety

1.0 Program: Custody

1.1 Sub-Program: Institutional Management and Support

1.2 Sub-Program: Institutional Security

1.2.1 Sub-Sub-Program: Intelligence and Supervision

1.2.2 Sub-Sub-Program: Drug Interdiction

1.3 Sub-Program: Institutional Health Services

1.3.1 Sub-Sub-Program: Public Health Services

1.3.2 Sub-Sub-Program: Clinical Health Services

1.3.3 Sub-Sub-Program: Mental Health Services

1.4 Sub-Program: Institutional Services

1.4.1 Sub-Sub-Program: Food Services

1.4.2 Sub-Sub-Program: Accommodation Services

2.0 Program: Correctional Interventions

2.1 Sub-Program: Offender Case Management

2.2 Sub-Program: Community Engagement

2.3 Sub-Program: Spiritual Services

2.4 Sub-Program: Correctional Reintegration Program

2.4.1 Sub-Sub-Program: Violence Prevention Program

2.4.2 Sub-Sub-Program: Substance Abuse Program

2.4.3 Sub-Sub-Program: Family Violence Prevention Program

2.4.4 Sub-Sub-Program: Sex Offender Program

2.4.5 Sub-Sub-Program: Maintenance Program

2.4.6 Sub-Sub-Program: Social Program

2.5 Sub-Program: Offender Education

2.6 Sub-Program: CORCAN Employment and Employability

3.0 Program: Community Supervision

3.1 Sub-Program: Community Management and Security

3.2 Sub-Program: Community-Based Residential Facilities

3.2.1 Sub-Sub-Program: Community Residential Facilities

3.2.2 Sub-Sub-Program: Community Correctional Centres

3.3 Sub-Program: Community Health Services

4.0 Internal Services

Strategic Outcome and Program Alignment Architecture (PAA)

CSC’s role in contributing to a safe and secure Canada is reflected in the organization’s single Strategic Outcome “The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety”. Three broad programs are aligned to support this Strategic Outcome.

- Under “Custody,” offenders are incarcerated in institutions in accordance with the terms of their sentences.
- Under “Correctional Interventions,” offenders are provided with interventions to help them change the behaviours that contributed to their criminal activity so they become law-abiding citizens.
- Under “Community Supervision,”³ offenders who become eligible and are granted conditional release are transferred to the community where they are supervised.

A fourth component of the PAA, “Internal Services,” encompasses all activities and resources that support the organization’s needs, requirements, and corporate obligations.

³ Offenders are released according to various provisions of the *Corrections and Conditional Release Act*. Some offenders are released by law, whereas others are released as a result of the decision-making authority of the Parole Board of Canada.

Organizational Priorities

Priority	Type ⁴	Programs
Safe transition to and management of eligible offenders in the community	Ongoing	<ul style="list-style-type: none"> • Correctional Interventions • Community Supervision
Summary of Progress		
<p>Throughout 2013–14, CSC prepared offenders for safe transition, beginning as soon as they entered an institution. This included completing a comprehensive assessment, developing a correctional plan that included identification of and referral to correctional programs based on assessed needs, preparing pre-release cases, developing release plans, presenting cases to the Parole Board of Canada, and developing community strategies to ensure the safe release of offenders to the community.</p> <p>During the reporting period, the percentage of offenders on conditional release who successfully reached warrant expiry without re-offending was higher than performance expectations identified in CSC's Performance Measurement Framework. The rate of offenders under community supervision who incurred new convictions was lower than anticipated, which reflected positively on the results of correctional intervention and programs that CSC delivered in its institutions, and the supervision of offenders in the community.</p>		

Priority	Type	Programs
Safety and security of staff and offenders in our institutions and in the community	Ongoing	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Summary of Progress		
<p>CSC continued to safeguard staff and offenders in institutions and in the community. CSC enhanced its policies on security patrols and inmate counts in institutions, and advanced implementation of the national population management approach to optimize offender placement and to address the risks and needs of offenders.</p> <p>These efforts and investments led to a reduction in the rate of serious security incidents in federal institutions, the lowest in the past five years—a positive achievement. The rate of non-natural deaths was lower than the last reporting period; however, it remained above CSC's anticipated result range. Finally, community results were universally positive.</p>		

⁴ Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Programs
Enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders	Ongoing	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Summary of Progress		
<p>CSC sustained efforts to provide Aboriginal-specific interventions for First Nations, Métis and Inuit offenders. During the reporting period, CSC worked closely with Aboriginal communities, other government departments, and private agencies to facilitate the safe reintegration of First Nations, Métis and Inuit offenders. The <i>Aboriginal Continuum of Care</i> has been implemented to ensure that Aboriginal offenders have access to culturally relevant services through the support and services provided by the Elders, Aboriginal Liaison Officers (ALOs), Aboriginal Community Liaison Officers (ACLOs), Aboriginal Community Development Officers (ACDOs) and Aboriginal Correctional Program Facilitators (ACPFs) in the institutions and in the community.</p>		

Priority	Type	Programs
Improved capacities to address mental health needs of offenders	Ongoing	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Summary of Progress		
<p>CSC continued to make progress on strengthening the continuum of care for offenders with mental health needs. An example of this is that the percentage of offenders screened by the mental health screening system exceeded expectations. During fiscal year 2013–14, 1,172 offenders were flagged through screening as requiring a follow-up. Of these, 1,148 (98%) subsequently received a mental health service. In addition, the accreditation status of the five regional psychiatric treatment centres continues to be maintained. Training in the Fundamentals of Mental Health expanded this year to correctional officers in minimum institutions and to all Correctional Managers as well as to newly hired correctional officers as part of their orientation training.</p>		

Priority	Type	Program
Efficient and effective management practices that reflect values-based leadership	Previously committed to	<ul style="list-style-type: none"> • Internal Services
Summary of Progress		
<p>Aligned with the federal government's <i>Economic Action Plan 2012</i>, CSC continues to transform and streamline its services. CSC's research on addictions was centralized and the Addictions Research Centre in Prince Edward Island was closed. CSC streamlined regional financial operations by merging financial operations of institutions that were in close proximity to one another, and by centralizing all accounts payable to one site per region. Enhancements to the Financial Situation Report (FSR) process were successfully implemented allowing senior management to better monitor CSC's financial position and manage any related risks that might arise. In its ongoing commitment to values-based leadership, CSC provided training and a number of leadership workshops to management groups and produced a practical guide for managers on leading through values, all aimed at enhancing workplace wellness. To</p>		

ensure cost-effective, timely, quality, and consistent human resource management operations, CSC implemented a new service delivery model and Common Human Resources Business Processes. CSC established a local support MOU with Shared Services Canada, which ensured that CSC's services were delivered in remote sites. As well, a recovery agreement with Shared Services Canada facilitated decision making for major projects, and improved response times. CSC's Evaluation and Audit groups continued to implement their mandate of providing recommendations to senior management regarding CSC's operations in order to improve processes, procedures, or functionality based on findings.

Priority	Type	Programs
Productive relationship with increasing diverse partners, stakeholders, and others involved in public safety	Ongoing	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Summary of Progress		
<p>In 2013–14, CSC strengthened its engagement with First Nations, Métis and Inuit organizations through partnerships and initiatives such as the Northern Crown Witness Program, providing fact sheets in Aboriginal languages to all RCMP detachments, producing victim fact sheets in Aboriginal languages and dialects, and hosting a kiosk at National Victim of Crime Awareness week. Community support for women offenders was enhanced through partnering with Native Women's Association of Canada and the renewal of contracts with partners, such as the <i>Continuité-famille auprès des détenues</i>. CSC renewed the MOU for information sharing with the RCMP and provided services to victims of crime. Relationships with provincial and territorial counterparts were further strengthened via the renewal of Exchange of Service Agreements with provinces and territories for the transfer of offenders. These Agreements serve to build on respective strengths by enhancing the utilization of available correctional facilities and resources. Effective collaboration and partnerships with Aboriginal communities, other levels of government and private agencies remained a priority.</p>		

Risk Analysis

The accurate identification and effective management of risk helps to articulate, manage and report on corporate priorities and achieve positive results. Risk management is a central part of daily business in all areas of CSC's large, decentralized work environment. Senior management oversees high-level risks, and medium and lower levels of risk are managed by operational managers and staff.

Challenges that impacted CSC's ability to deliver its core business in 2013–14 included a diverse offender population with extensive histories of violence and violent crimes, previous youth and adult convictions, affiliations with gangs and organized crime, serious mental health disorders and disease such as Hepatitis C and Human Immunodeficiency Virus (HIV). As well, new legislation and federal government expenditure reduction measures required CSC to adapt its operations. CSC continued to take proactive actions to identify and mitigate potential risks to ensure delivery of core business that contributes to public safety.

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to respond to the complex, diverse and evolving profile of the offender population	CSC continued developing its multi-year population management approach that addresses both complexity and diversity in the offender population. It continued implementing related strategies, such as the <i>Strategic Plan for Aboriginal Corrections</i> , the <i>Sivuppiak Action Plan for Inuit Offenders</i> , the <i>Women Offender Community Strategy</i> that specifically target high-needs groups. As well, correctional programs are designed and delivered specifically to address the needs of all offenders, including women, from various ethnocultural backgrounds, and who have special needs.	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the community	CSC continued to develop a population management approach that improved CSC's ability to manage all groups within the offender population. As well, CSC's on-going efforts to eliminate drugs from institutions achieved positive results, enhancing the safety and security of our institutions and the community.	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to manage significant change related to transformation, legislative changes, and fiscal constraints	CSC approached change management issues on several fronts as it implemented the <i>Strategic Plan for Human Resource Management (2012–13 to 2014–15)</i> , improved and streamlined the financial situation report process, updated its internal policy suite, improved operational reporting data quality and management, and continued to develop strategies to increase the use of enterprise-wide electronic recordkeeping systems.	<ul style="list-style-type: none"> • Internal Services

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders	CSC worked to engage and maintain key partnerships in corrections and enhance technological communications. Based on offender assessment, CSC worked with appropriate criminal justice and community partners to provide additional services to high-risk offenders residing in Community-based Residential Facilities, thereby improving the likelihood of safe reintegration.	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to sustain results related to re-offending violently	CSC created a comprehensive network of resources in the community to assist offenders to reintegrate safely. It enhanced correctional programming through strategic reinvestment, improved referrals and procedures, revised case management policies and implemented new correctional program models. CSC encouraged offenders to take accountability for recognizing and addressing the factors that contributed to their criminal behaviour. CSC ensured that all offenders' correctional plans included behavioural expectations, objectives for program participation, and for offenders to meet their court-ordered obligations, such as restitution to victims or child support. CSC worked to promote offenders' understanding that they are required to actively participate in setting and achieving the objectives of their plan.	<ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision

Actual Expenditures

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
\$2,597,613,691	\$2,597,613,691	\$2,923,030,641	\$2,750,291,475	\$152,677,784

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
19,023	18,630	(393)

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending ⁵	2014–15 Planned Spending	2015–16 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used)
Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.								
Custody	1,564,435,167	1,587,674,673	1,471,011,448	1,461,224,723	1,831,466,540	1,821,642,937	1,739,638,255	1,650,039,924
Correctional Interventions	507,230,641	575,344,305	465,029,970	464,133,040	597,622,774	463,803,680	457,038,705	515,421,682
Community Supervision	157,124,262	134,649,362	93,399,963	93,219,817	143,266,203	124,169,547	117,648,594	112,408,779
Strategic Outcome Subtotal	2,228,790,070	2,297,668,340	2,029,441,381	2,018,577,580	2,572,355,517	2,409,616,164	2,314,325,554	2,277,870,385
Internal Services Subtotal	368,823,621	299,945,351	305,241,011	304,657,141	350,675,124	340,675,311	328,673,657	388,983,721
Total	2,597,613,691	2,597,613,691	2,334,682,392	2,323,234,721	2,923,030,641	2,750,291,475	2,642,999,211	2,666,854,106

For the fiscal year 2013–14, CSC’s actual spending exceeded planned spending by \$152.7 million. This variance was mainly due to a net increase in personnel expenditures resulting from the ratification of the collective agreements, and an increase in capital investment compared to the 2013–14 Main Estimates.

To fund the above variance, CSC’s total authorities available for use were increased by \$325.4 million. This increase in authority is due to the following:

- an increase in operating authority of \$121.8 million carried forward from 2012–13 of which approximately \$90 million was earmarked to settle collective bargaining agreements
- an increase in capital authority of \$101.8 million carried forward from 2012–13 for the completion of new living units within existing institutions
- an increase in authority of \$55.2 million due to the reimbursement of eligible payroll expenditures (e.g., payment of severance benefits, parental benefits, etc.)
- an increase in authority of \$21.3 million due to the increase in the employee benefit plan expenditures
- an increase in authority of \$19.7 million as a result of negotiated collective agreements

⁵ The planned spending by program, including Internal Services, differs from the information presented in the 2013–14 Report on Plan and Priorities (RPP). While the total planned spending remains at \$2,598 million, the breakdown by program and sub-program was adjusted during the year to better align with CSC’s resource allocation model.

- other miscellaneous increases in authority of \$5.6 million (e.g., sales of surplus Crown assets)

Taking into consideration the above adjustments, CSC's authorities available for use were \$2,923 million and the variance with the actual spending was \$172.7 million. Of that variance, \$60.3 million in operating funds and \$78.5 million in capital funds were carried forward to 2014–15, the remaining was to cover employee benefit plan expenditures.

The variance between planned and actual FTEs is mostly due to the implementation of saving measures to achieve administrative efficiencies in internal services.

The detailed explanations for the variances between planned spending and the authorities can be found in *Section II: Analysis of Programs by strategic outcome*. The explanations for the year over year variances in actual spending are in this section under *Organizational Spending Trend*.

Alignment of Spending With the Whole-of-Government Framework

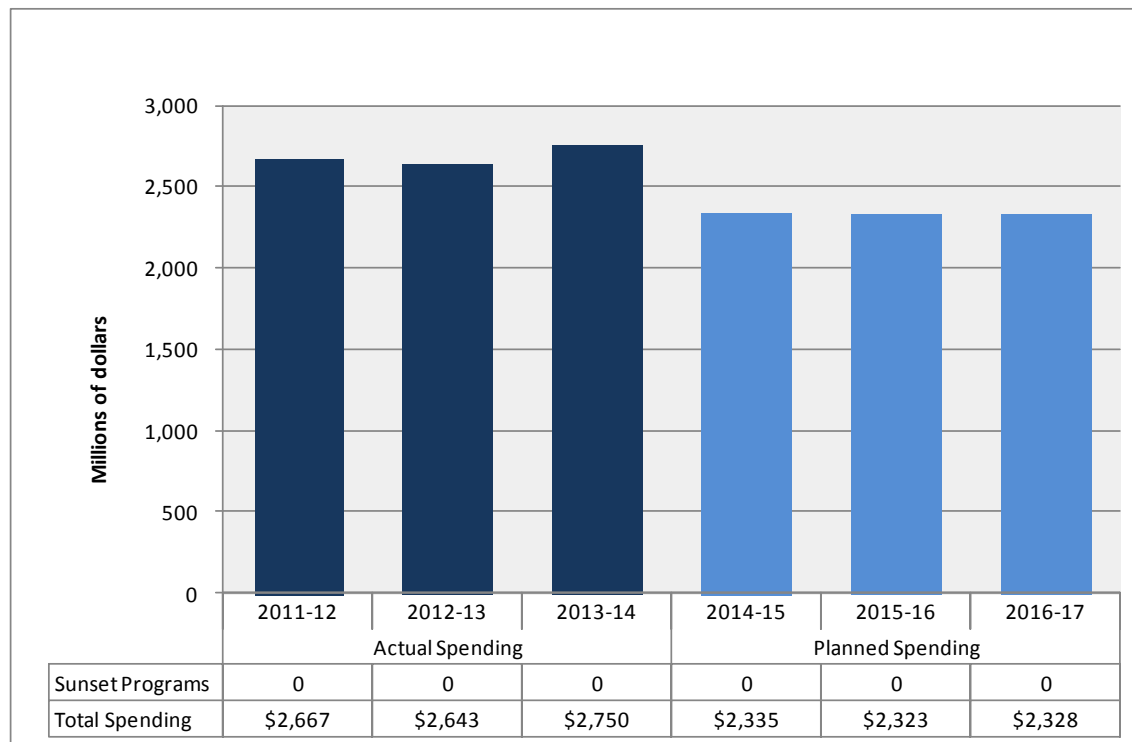
Alignment of 2013–14 Actual Spending With the [Whole-of-Government Framework](#)^{iv} (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.	Custody	Social Affairs	A Safe and Secure Canada	1,821,642,937
	Correctional Interventions	Social Affairs	A Safe and Secure Canada	463,803,680
	Community Supervision	Social Affairs	A Safe and Secure Canada	124,169,547

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Social Affairs	2,297,668,340	2,409,616,164

Organizational Spending Trend



The variance in actual spending between 2011–12 and 2012–13 (decrease of \$24 million) is mainly attributable to the following:

- an increase in expenditures in the capital vote of \$92 million (primarily for the construction of new living units within existing institutions)
- a reduction of \$84 million in severance pay benefits
- a reduction in travel expenditures of \$14 million
- a reduction in computer equipment purchases of \$10.3 million due to the transfer to Shared Services Canada

The variance in actual spending between 2012–13 and 2013–14 (increase of \$107.3 million) is mainly attributable to the following:

- a net increase in personnel expenditures of \$152.4 million primarily due to the ratification of collective agreements

- a reduction in capital expenditures of \$59.4 million

The decrease in planned spending for future years is mainly due to the implementation of the federal government's *Economic Action Plan 2012* Saving Measures (from \$170.2 million in 2013–14 to \$295.4 million in 2014–15) and the reduction in capital investment.

Estimates by Vote

For information on Correctional Service of Canada's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website.^v

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome:

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.

Program 1.0: Custody

Description

This program ensures that offenders are provided with reasonable, safe, secure and humane custody while serving their sentence. This program provides much of the day-to-day needs for offenders in custody including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services, and physical health care. It also includes security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
\$1,564,435,167	\$1,587,674,673	\$1,831,466,540	\$1,821,642,937	\$233,968,264

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
10,990	10,896	(94)

The variance between the actual spending and the planned spending is mainly due to the following in-year increase in authorities and internal budget adjustments:

- an increase in capital authority of \$101.8 million carried forward from 2012–13 for the completion of new living units within existing institutions;
- an increase in operating authority of \$83.5 million carried forward from 2012–13 to settle collective bargaining agreements
- an increase in authority of \$28.0 million due to the reimbursement of eligible payroll expenditures (e.g., payment of severance benefits, parental benefits, etc.)
- an increase in authority of \$18.8 million as a result of negotiated collective agreements

- an increase of \$108.8 million due to additional in-year internal budget adjustment of \$89.7 million from sub-program 2.1 Offender Case Management and \$19.1 million from sub-program 3.2 Community Residential Facilities to sub-sub-program 1.2.1 Intelligence and Supervision, and a decrease of \$3.9 million from sub-sub-program 1.3.1 Public Health Services to sub-program 3.3 Community Health Services in order to align budget allocation with required funding

The above variance analysis also explains the major variances at the sub-program and sub-sub program levels under Program 1.0: Custody.

Taking into consideration the above adjustments, CSC's adjusted authorities available for use were \$1,936.4 million and the variance with actual spending was (\$114.7) million which was included in the amount to be carried forward to 2014–15.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
CSC manages the custody of offenders in institutions in a safe, secure and humane manner	Rate of serious security incidents in federal institutions	0 – 0.80	0.61
	Rate of minor-moderate security incidents in federal institutions	0 – 13.8	17.7
	Rate of non-natural offender deaths in custody ⁶	0 – 0.122	0.123

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC maintained safe, secure and humane custody of its offender population while providing a wide range of activities to address their day-to-day institutional needs.

Looking at overall program results, CSC made progress with respect to lowering security-related incidents within federal institutions. The rate of serious security-related incidents (serious violent incidents, major disturbances and escapes) decreased significantly this year. Seventeen of the twenty-nine performance indicators for Custody (including sub and sub-sub programs) improved when compared with the last reporting period, and in some cases were at their lowest levels in

⁶ 2013–14 PMF data were compiled using the 2013–14YE Snapshot, extraction date of 2014-04-13. Majority of deaths in custody are first identified as "AWAITING RESULTS FROM CORONER'S OFFICE". As the reports from the coroner are received, the cause of death gets updated based on cause of death identified in the report.

the last five years (i.e., serious security incidents, upheld inmate grievances, escapes, urinalysis, involuntary segregation, critical drug-related incidents and minor/moderate drug-related incidents).

The decrease in the number of serious security incidents in federal institutions can be attributed to CSC's effective management of situations before they become serious, explaining why the rate of minor-moderate security incidents is higher than the anticipated result range. In 2013–14, a total of 18 non-natural deaths in custody were recorded. While this is lower than the 25 non-natural deaths in custody reported for 2012–13, it remains above CSC's anticipated result range. CSC's efforts to reduce the occurrence of non-natural deaths in custody need to be sustained.

In 2008, funding was allotted to implement a more rigorous approach to the elimination of illicit drugs from institutions, with a focus on rehabilitation, to create a safer and more secure environment. CSC has implemented measures to attain positive results, for example, the addition of drug detector teams enhanced searches at principal entrances, and intelligence gathering and analysis led to better urinalysis results and fewer refusals. Minor/moderate drug-related incidents were at the lowest level in the last five years and there were fewer serious drug-related incidents.

Principal entrance procedures and responsibilities were enhanced through the creation and sharing of reference tools as well as a video presentation, implemented in collaboration with the union representing federal Correctional Officers, Primary Workers and Older Sisters,⁷ to better inform frontline staff and visitors of the procedures.

CSC undertook a series of measures to address key elements relating to self-injurious behaviours, which were identified as important factors in managing the custody of offenders in institutions. Enhanced reviews provided CSC with more information on this important issue, leading to better policies and guidelines on self-injurious behaviour in the institutional setting. CSC has also addressed other key elements relating to self-injurious behaviours, including security patrols and inmate counts, mental health training for staff, and mental health assessment, diagnosis, and treatment of offenders.

Consultation and working group efforts continued to fully integrate recent legislative changes into internal practices and operations that have become part of CSC policy specific to population management.

⁷ Correctional Officers at the Women's multi-level facilities are referred to as Primary workers, and female correctional officers at Okimaw Ohci Healing Lodge are referred to as Older Sisters.

Sub-Program 1.1: Institutional Management and Support

Description

The Institutional Management and Support sub-program encompasses all activities related to the daily management of operational activities and institutional services by Wardens, Deputy Wardens, Assistant Wardens, Correctional Managers, etc. Key activities include the daily administration, operation and maintenance of institutions, establishing operational processes and procedures, ensuring compliance with national standards and regulations, managing the allocated financial and human resources, directing and overseeing the delivery of integrated correctional operations, monitoring the effectiveness of the institutional security activities, considering threats, risks, vulnerabilities and physical security requirements and controls, managing the intelligence function of the institution, ensuring coordination across the criminal justice system, ensuring a safe environment for staff and inmates, and making decisions and recommendations relative to inmates within delegated authorities.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$91,400,883	\$132,327,717	\$40,926,834

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,021	1,012	(9)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Institutional management is compliant with policy and law	Percentage of upheld inmate grievances ⁸	3.88% - 4.39%	2.59%
	Rate of serious safety incidents in federal institutions	0 – 0.40	1.10
	Rate of minor / moderate safety incidents in federal institutions	0 – 8.3	20.0

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC provided a wide range of activities to address offenders' day-to-day institutional needs through the management of operational activities and institutional services.

Compliance with law and policy was measured by the number of inmate grievances that were upheld. A low percentage of upheld grievances represents a high level of compliance with law and policy. The continued improvement of these results, the best of the past five years, demonstrates effective communications and learning from issues and trends identified in the grievance process. CSC expects that the performance results will continue to reflect the appropriate application of law and policy within its operations. Although the rate of incident occurrence needs improvement, there was a decrease in serious safety incidents from 178 to 162 in federal institutions, compared to the previous year.

CSC continued to implement its comprehensive population management approach that incorporated risk assessments, offender placements, and strategies for managing occupancy (including temporary accommodation) and assessing double bunking compatibility. Training was also provided to increase staff awareness and develop specific skill sets to identify and appropriately intervene with offenders at risk for self-injury or suicide. CSC reinforced actions to prevent deaths in custody by stressing the importance of security patrols, including dynamic security practices (personal interaction with inmates).

CSC continued to deliver correctional interventions that respond to identified offender risks and needs. CSC enhanced protocols that increased the safety and security of operational sites through

⁸ Compliance with law or policy was measured through inmate grievances that were upheld. As of July 18, 2013, the structure of the indicator code constraints was changed to include only grievances that were UPHELD (changed from UPHELD, UPHELD IN PART, and UPHELD CORRECTIVE ACTIONS).

strengthening security intelligence, search plans, dynamic security, and monitoring at principal entrances to prevent entry of contraband and unauthorized items in institutions (including drugs). In addition, strategies and procedures were developed to deal with various Security Threat Groups.

In 2013–14, some 970 inter-regional transfers were conducted, a 40 percent increase over the previous year. This increase is mainly due to the closing of three CSC sites (Kingston Penitentiary and the Ontario Regional Treatment Centre in Kingston, Ontario, and Leclerc Institution in Laval, Quebec) and the opening of new housing units during the reporting period. The transfers optimized available bed space usage and helped manage the offender population.

Sub-Program 1.2: Institutional Security

Description

The Institutional Security sub-program encompasses all activities related to the implementation and compliance with policies and procedures which are designed to ensure the safety and security of staff, offenders and the public. Key activities include the implementation and coordination of security measures and related activities to meet the stratified requirements of a diverse inmate population, including high-risk inmates, institutional gangs, organized crime and terrorist organizations, in a 24/7 correctional environment; as well as ensuring that offender placements and population management are implemented in a manner that is conducive to ensuring the overall safety of inmates, staff and the public while concurrently promoting a positive institutional environment that facilitates re-integration.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$588,268,223	\$780,796,930	\$192,528,707

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
7,092	7,031	(61)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Institutions are safe and secure	Rate of security-related deaths (murder, use of force, unknown causes, awaiting Coroner's report)	0 – 0.024	0.055
	Rate of escapes from federal custody	0 – 0.188	0.089
	Percentage of undesirable urinalysis results	15.1% marker ⁹ (3 year average)	13.1%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure the safety and security of staff, offenders and the public through the effective implementation of policies and procedures.

Results for security-related deaths, while improved over 2012–13, did not meet performance expectations. CSC is currently awaiting the results of a Coroner's office report for seven of the eight security-related deaths that were recorded in 2013–14. A total of 13 escapes occurred in 2013–14, 11 fewer than the previous year. Of the 13 escapes, 12 were from minimum security institutions and one from a medium security institution. All 13 offenders were recaptured. CSC investigates the circumstances surrounding all escapes and develops, implements and monitors measures in order to reduce and eliminate the occurrence of escapes. The percentage of undesirable (positive or refusal) urinalysis results was lower than the average of the last three years, due to the efforts invested in drug prevention initiatives.

⁹ Markers are used rather than targets based on benchmarks when there is not yet sufficient data to establish a true benchmark.

As part of its efforts to enhance safety and security in institutions, CSC improved its rate of review of use-of-force incidents¹⁰ in institutions, and of deployments of the Emergency Response Team when the team's intervention was required to manage occurrences of inmate self-injurious behaviour. As well, CSC reviews any areas of concern both at the regional and national levels.

Sub-Sub-Program 1.2.1: Intelligence and Supervision

Description

The Intelligence and Supervision sub-sub-program encompasses all activities related to security and intelligence within institutions, the community and in conjunction and cooperation with our external partner agencies. Key activities include the ongoing assessment of threats and risks to identify and mitigate both internal and external threats to the safety of individuals, the institution and increasingly possible threats to national security; the introduction of safeguards beyond prevailing levels; the continuous monitoring of changes in the security environment; making necessary adjustments to maintain the lowest possible level of risk; and contributing through joint action and information sharing with external justice partners both domestically and internationally to the maintenance of national security; and surveillance, recruitment and use of human resources.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$577,303,288	\$767,204,014	\$189,900,726

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
6,992	6,932	(60)

¹⁰ Use of force incident-to-review ratios were set at 100 percent at the institutional level; random 25 percent at the regional level; and random 5 percent at the national level. In addition, when Emergency Response Team intervention was required due to self-injurious behaviours, 100 percent of those incidents were reviewed at the national level. All use of force incidents in response to self-injurious behaviours are reviewed at the regional level and at the national level such reviews were increased from 5 percent to 20 percent random reviews.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Activities that threaten the safety and security of institutions are managed	Rate of involuntary transfers ¹¹	11.1 – 11.5	13.4
	Rate of Serious Institutional Charges	57.2 – 61.3	56.4
	Involuntary segregation Offender Person Years as a percentage of total institutional Offender Person Years	4.82% – 5.16%	4.48%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure the safety and security of staff, offenders and the public through the provision of a wide range of activities related to security and intelligence, in conjunction and cooperation with our external partners.

Overall results in the intelligence and supervision area were positive, as results for two of the three performance indicators were better than anticipated. With regards to the rate of involuntary transfers, CSC has begun to transform the structure of its institutional management; the reported results do not, therefore, include results from two pilot sites and women's institutions. The reported result is higher than anticipated, attributable in part to efforts made to manage incompatible offenders and Security Threat Groups. Other factors include the closing of three institutions, and construction project delays experienced in the opening of new units. As the situation normalizes, it is expected involuntary transfers will drop. The results for both serious institutional charges and involuntary segregation were better than projected for this fiscal year. Mechanisms were put in place to support the processes used to manage serious institutional charges and their disposition through the administrative tribunal procedure. In addition, CSC representatives from all regions attended the annual Independent Chairperson meeting, which contributed to streamlining disciplinary dispositions and ensuring consistency throughout CSC facilities. Staff and inmates now better understand the possible consequences of disciplinary misconduct; the existing disciplinary process is a factor in reducing the number of serious institutional charges.

During the reporting period, CSC continued to strengthen its security intelligence framework for the collection, analysis and dissemination of information within federal corrections, police services and other criminal justice partners. CSC renewed its MOU for information sharing with the RCMP. CSC intelligence staff continued to work closely with law enforcement and justice partners on a daily basis to initiate, monitor and collaborate on investigations to prevent security

¹¹ CSC is reviewing the process it uses to measure and report both involuntary transfers and successful transfer to lower security in clustered institutions and in women's institutions. Beginning in 2014-15, offender security levels will be used as the performance metric.

incidents and reduce illegal activity. At the regional and local levels, this occurred through MOUs, memberships with organizations and various committees, conferences, and meetings.

Sub-Sub-Program 1.2.2: Drug Interdiction

Description

The Drug Interdiction sub-sub-program encompasses all activities related to the coordination of Correctional Service Canada's national drug strategy including the use of urinalysis and other security services such as drug detector dogs and ion mobility spectrometry and other similar devices. Key activities include assessing risk related to drug use and trafficking, the detection and deterrence of drug use and/or trafficking of drugs, as well as procedures for reviewing the imposition of administrative measures. Ensuring a safe, drug-free institutional environment is a fundamental condition for the success of the reintegration of inmates into society as law-abiding citizens.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$10,964,935	\$13,592,916	\$2,627,981

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
100	99	(1)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Drug interdiction activities contribute to successful completion of offenders' correctional plans	Rate of deaths by overdose in federal institutions	0 – 0.01	0.007
	Rate of serious drug-related incidents ¹²	0 – 0.32	0.28
	Rate of minor/moderate drug-related incidents ¹³	0 – 21.4	18.6

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure the safety and security of staff, inmates and the public through the coordination of CSC's National Drug Strategy.

Results for this program were positive. This was achieved in part due to CSC's newly approved protocols for security at principal entrances, which enhanced drug detection capabilities when screening individuals who enter an institution. The new operational procedures supported the federal government's commitment to drug-free institutions; the goal is to eliminate the entry of illicit materials as well as trafficking and supply of drugs and other contraband in institutions. In addition, CSC increased the monthly random urinalysis testing from eight percent to ten percent. CSC also invested in the deployment of drug detector teams across the country. As of March 31, 2014, CSC had 99 teams in place as well as three drug dog detector handlers at the Canada Border Services Agency (CBSA) learning centre in Rigaud, Quebec.

CSC continued to engage police and other law enforcement partners in identifying new drugs, as well as new trends in the community that could affect the drug trade within CSC facilities. It implemented a comprehensive national drug strategy which included prevention, treatment and enforcement components. CSC employed a number of measures in an effort to reduce both illicit drugs and drug-related violence in institutions:

- Random urine tests (urinalysis) were conducted in all CSC institutions to identify and deter the use of illicit substances within institutions and among the offender population.
- People and their belongings were searched when entering an institution using tools such as metal detectors, x-rays, drug-detecting ion scanners and drug detector dog teams.

¹² Serious drug-related incidents include any drug-related incident where there was at least one person involved in the incident who incurred an injury of major or serious bodily harm.

¹³ Minor/moderate drug-related incidents include any drug-related incident where there was at least one person identified who instigated the incident, or one identified victim and did not have any person involved in the incident who incurred an injury of major; serious bodily harm; or death (that did not result in actual death).

CSC enhanced perimeter security by staffing additional towers and watch points to detect and prevent drugs from being thrown over fences and walls.

A national drug tip line provided an additional source for receiving information about activities that relate to the safety and security of CSC institutions.

Sub-Program 1.3: Institutional Health Services

Description

CSC is responsible for providing essential health services and reasonable access to non-essential mental health services that will contribute to the inmate's rehabilitation and successful reintegration into communities, in accordance with professionally accepted standards. Key activities include the delivery of public, clinical and mental health services such as basic primary health care, dental care, psychological counselling and infectious disease detection, treatment and prevention.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$222,577,105	\$214,507,578	(\$8,069,527)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,337	1,326	(11)

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Health services are available to all offenders in institutions in accordance with professionally accepted standards	Maintain Health Services Accreditation	Accreditation	Accreditation was achieved in 2011
	Percentage of offenders identified by Computerized Mental Health Screening System (COMHISS) who receive a follow-up	Not less than 72%	98%
	Offenders receiving institutional mental health services	32%	48%

Performance Analysis and Lessons Learned

As mandated by the *Corrections and Conditional Release Act*, CSC provided a broad range of essential health services and reasonable access to non-essential mental health services to the offender population, in accordance with professionally accepted standards. Comprehensive mental health services were provided in order to promote offenders' well-being and successful reintegration into the community.

Health services accreditation status demonstrates consistent examination, improvement, and delivery of high-quality health care in line with professionally accepted standards. To achieve accreditation, health care services are measured against external service standards addressing specific services, conditions and populations. CSC maintained Health Services Accreditation and continued to examine and improve the quality of its services. This is positive for recruitment and retention efforts: health care professionals are assured they are working with an accredited health care organization.

Mental health screening was offered to all offenders admitted to CSC under a new federal sentence. This screening is used for early identification of offenders who may have mental health problems and/or a mental disorder, in order to facilitate follow-up assessment and intervention.

Overall program results for the reporting period met the expectation. Some 98 percent of the offenders identified through mental health screening received a mental health service, well above the set objective. Of offenders incarcerated or temporarily detained for at least half a day in a federal institution, 48 percent received an institutional mental health service, also above expectations.

Mental health services ranged from psychological counselling to crisis intervention for self-injurious behaviour, and were provided by an interdisciplinary team of mental health professionals, including psychologists, social workers, occupational therapists and nurses.

In the reporting year, CSC prepared for a governance change for treatment centres resulting in the transfer of responsibility for all mental health services to the Health Services Sector, effective

April 1, 2014. This is an extension of the 2007 governance reforms, which transferred the delivery of physical health services from operations to the then newly created Health Services Sector, and of changes in governance of mental health care in mainstream institutions and the community that came into effect on April 1, 2013. All professional health staff are now together in a single organizational structure, providing for a more integrated service delivery model, and enhancing overall efficiency in the provision of health care.

Sub-Sub-Program 1.3.1: Public Health Services

Description

The Public Health Services sub-sub-program encompasses all activities related to epidemiology and surveillance; screening and testing; prevention and control; care, treatment and support of infectious disease such as HIV/AIDS, Hepatitis C, Tuberculosis, influenza and sexually and blood borne diseases as well as health education and promotion for inmates.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$18,642,724	\$13,738,121	(\$4,904,603)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
99	98	(1)

Performance Results

Expected Results	Performance Indicators	Anticipated Results	Actual Results
Public health services are available to all offenders in institutions in accordance with professionally accepted standards	Percentage of new Warrants of Committal voluntarily tested at reception for HIV / Hepatitis C Virus (HCV) / Tuberculosis (TB)	Testing not to be less than: a) HIV 62.8% b) HCV 59.3% c) TB 70.7%	 a) HIV 81% b) HCV 82% c) TB 76%
	Percentage of new warrants of committal who attended Reception Awareness Program (RAP) at admission	Not less than 68.4% (marker)	RAP: 43.5%

Performance Analysis and Lessons Learned

During the reporting period, CSC provided a broad range of essential health services including those related to the prevention, control and treatment of infectious disease for offenders.

CSC met the targets with respect to screening new admissions for infectious diseases at intake. In 2013–14, CSC revised and streamlined the intake assessment process to ensure consistency with the revised Human Immunodeficiency Virus (HIV) Screening and Testing Guide from the Public Health Agency of Canada.

The Reception Awareness Program (RAP) provided information to offenders on health services offered by CSC, and on how to help prevent the transmission of infectious diseases. The attendance at the Reception Awareness Program was lower than anticipated; however, a revised version was piloted in the Prairie Region to test options for various delivery methods to increase participation.

Screening for infection, especially undiagnosed infection, continues to be a priority for CSC so that inmates can get proper medical attention, counselling and treatment in order to prevent transmission of disease.

Sub-Sub-Program 1.3.2: Clinical Health Services

Description

The Clinical Health Services sub-sub-program encompasses all activities related to the provision of medical and clinical services in institutions, including nursing, pharmacy administration, methadone maintenance treatment program, palliative care, outside hospitalization, dental services and optometry, as well as overall administration, developing, implementing and updating medical directives, policy, quality improvement, accreditation, research and performance measurement for health services.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$139,447,867	\$140,918,637	\$1,470,770

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
754	748	(6)

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Clinical health services are available to all offenders in institutions in accordance with professionally accepted standards	Percentage of newly admitted offenders receiving nursing assessment within 24 hours of initial reception	94%	98.2%*
	Percentage of offenders receiving comprehensive nursing assessment within 14 days of admission to CSC	75% (marker)	96.5%*

* Available results are from April 1, 2013 to December 31, 2013.

Performance Analysis and Lessons Learned

During the reporting period, CSC provided a broad range of essential health services including clinical services to the offender population in institutions.

CSC continued its commitment to providing safe, quality, cost-effective care to offenders. In this regard, CSC reviewed existing processes and requirements and worked towards standardizing care nationally through common service standards. Examples of major processes reviewed are as follows:

- the Essential Health Services Framework: In addition to updating healthcare products and services considered to be essential, the “Dental Service Standards” were revised to ensure that offenders most in need of dental services are seen first by being prioritized according to three categories of need: Emergency (most severe cases), Urgent, and Routine (least severe). Moreover, CSC implemented data collection on the dental procedures provided to inmates in order to inform ongoing planning and resource allocation.
- the streamlined Opioid Substitution Therapy program: While ensuring patient safety a number of forms were eliminated, processes were simplified, and roles of the health care professionals were clarified. The simplification of the process allows offenders more responsive access and that reduces delays in treatment.
- the Emergency Medical Directives: Under the leadership of the Senior Medical Advisor and in consultation with institutional contract physicians, the medical directives were updated to ensure consistency with current practice standards.
- the standardized statement of work for contract institutional physicians: All physician contracts were reviewed and a new statement of work that includes mental health as a component of primary care services was included, to bring CSC in line with the Primary Care practice in the community.

Sub-Sub-Program 1.3.3: Mental Health Services

Description

CSC is responsible for providing essential mental health services and reasonable access to non-essential mental health services which will contribute to their rehabilitation and reintegration of inmates in accordance with professionally accepted standards. Adequately addressing inmates’ mental health needs assists them in participating in correctional programs that contribute to their successful reintegration and contributes to public health and safety. CSC operates 5 Regional Treatment Centres that provide care for offenders suffering from the most serious mental health conditions who require in-patient treatment beds; in mainstream institutions, there are interdisciplinary teams of mental health professionals (which may include psychiatric services,

psychologists, mental health nurses, social workers, etc.) to provide basic, mental health services and supports.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$64,486,514	\$59,850,820	(\$4,635,694)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
484	480	(4)

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Mental health services are available to offenders in institutions in accordance with professionally accepted standards	Percentage of newly admitted offenders screened by Computerized Mental Health Screening System within prescribed timeframes	66%	80%
	Percentage of target staff trained in mental health awareness	90%	86.4%

Performance Analysis and Lessons Learned

During the reporting period, CSC provided essential mental health services and reasonable access to non-essential mental health services to inmates in accordance with professionally accepted standards. Overall program results were positive for the reporting period.

The percentage of newly-admitted offenders receiving mental health screening to identify mental health needs was better than expected, with 80 percent of offenders screened within prescribed timeframes. The system, updated in late 2012, improved the screening process by being more user-friendly and enhancing the quality of clinical information obtained; tests were included to screen for intellectual deficits/functioning and Attention Deficit Hyperactivity Disorder. This year, correctional officers at minimum security institutions as well as correctional managers were included in the group of staff trained in the Fundamentals of Mental Health. Results were slightly under the expected performance range, with 86 percent trained, or scheduled to be trained.

Beginning April 1, 2013, CSC incorporated this training into orientation training given to newly hired correctional officers.

CSC continued to strengthen specialized mental health supports throughout the duration of offenders' sentences to address their mental health needs. During the reporting period, CSC:

- revised staff training for Dialectical Behaviour Therapy for women offenders, in consultation with external experts, to reflect current best practices;
- promulgated Commissioner's Directive 578 Intensive Intervention Strategy in Women's Institutions;
- included the Fundamentals of Mental Health as part of the orientation training of newly hired Correctional Officers;
- expanded the Regional Suicide/Self-injury Prevention Management Committee (renamed the Regional Complex Mental Health Committee) and the National Complex Mental Health Committee in order to address the needs of offenders with complex mental health concerns; and
- implemented a clinical consultation process for offenders with the most complex mental health concerns.

Sub-Program 1.4: Institutional Services

Description

The Institutional Services sub-program encompasses the provision of all non-correctional activities related to the daily operations of institutions in the most effective, efficient and economical means possible. Key services include accommodation support, engineering services, food services, clothing, institutional maintenance, fleet management, telecommunications, environmental protection and sustainable development, fire safety protection, security electronics.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$685,428,462	\$694,010,712	\$8,582,250

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,540	1,527	(13)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Inmates are provided safe, secure and humane living conditions	Percentage of upheld grievances related to food services ¹⁴	5.30% - 7.25%	2.89%
	Percentage of upheld grievances related to accommodation services ¹⁵	1.71% - 4.63%	4.85%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to maintain safe, secure and humane custody of its offender population by providing a wide range of non-correctional activities related to the daily operations of institutions. CSC's results for the percentage of upheld grievances related to food services were better than anticipated; the percentage of upheld grievances related to accommodation services, however, did not meet the anticipated performance range.

CSC was in a transition year in 2013–14 following the closure of three institutions and the construction of new units. This resulted in population pressures that required comprehensive population management strategies, such as double bunking, placement in shared accommodation and movement of offenders. These measures had an impact on the conditions of confinement, and may explain a higher percentage of grievances upheld.

Commissioner's Directives guided institutional services and ensured that CSC purchased quality cost-effective products that met sustainable development criteria, where applicable. CSC built 1,112 new beds in 2013–14, which represented a net increase of 115 beds after the closure of Kingston Penitentiary, Ontario Regional Treatment Centre and Leclerc Institution.

¹⁴ As of July 18, 2013, the structure of the indicator code constraints was changed to include only grievances that were UPHELD (changed from UPHELD, UPHELD IN PART, and UPHELD CORRECTIVE ACTIONS).

¹⁵ See above footnote

The renewal of Exchange of Service Agreements with provinces and territories for the transfer of offenders strengthened relationships with provincial and territorial counterparts. These agreements serve to build on respective strengths by enhancing the utilization of available correctional facilities and resources. These agreements were used to allow for the confinement of federal offenders in provincial correctional facilities or hospitals, and the confinement of provincial/territorial offenders in federal institutions, for the purpose of facilitating an integrated correctional process that contributes to public safety.

Sub-Sub-Program 1.4.1: Food Services

Description

The Food Services sub-sub program encompasses all activities related to the provision of nutritious balanced meals to inmates according to established standards given that meals are a critical factor in creating a healthy penitentiary environment. Key activities include setting the overall policy direction for the delivery of food services, monitoring food services activities to ensure adherence to standards, ensuring meals provided to the inmate population meet the appropriate nutrition standards for Canadians such as *Eating Well with Canada's Food Guide*^{vi} and Dietary Reference intakes, meeting the dietary needs of inmates following a specific diet to meet the requirements of their faith, meeting the dietary needs of inmates who need a therapeutic diet as part of a treatment regimen, ensuring all activities required for ordering, storage, preparation and service of food and disposal of waste meet the hygiene and sanitation standards, and ensuring that the cost of meals provided shall be within established allotments.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$69,807,424	\$75,438,738	\$5,631,314

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
418	415	(3)

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Inmates' dietary needs are met in accordance with <i>Canada's Food Guide</i>	Percentage of positive health inspections by external health inspectors	91%	74%
	Percentage of compliance with menus meeting Canada's Food Guide and Dietary Reference Intakes	Maintain or improve benchmark levels based on 2010-2011 results (20%)	80%

Performance Analysis and Lessons Learned

During the reporting period, CSC maintained safe, secure and humane custody of its offender population by providing nutritious and balanced meals to inmates according to established standards, contributing to a healthy institutional environment.

CSC's institutional kitchens are inspected annually by independent inspectors to ensure that health and safety standards (*Food Safety Code of Practice*) are maintained. Following receipt of inspection reports, every effort was made to implement any recommendations.

Although the rate of positive health inspections by external health inspectors continued to trend upward toward the anticipated result range established in 2010-11, this indicator continued to be below the expected result. CSC expects that with the introduction of centralized food production centres and specialized training programs, such as Hazardous Analysis Critical Control Point, that further gains can be made towards compliance with this performance indicator. In addition, CSC will review the assessment process in 2014–15 seeking to establish a more uniform approach across all regions.

Compliance with menus meeting Canada's Food Guide and Dietary Reference Intakes is progressing. Fiscal year 2013–14 was a transition period for CSC; menus for healthy, well-balanced meals were introduced nationally so that inmates in CSC facilities across Canada were served the same meals, on the same day. In sites categorized as "small group meal preparation," where inmates obtain groceries and prepare their own meals, the list of grocery items available will also be standardized to ensure, as much as possible, compliance with Canada's Food Guide.

Sub-Sub-Program 1.4.2: Accommodation Services

Description

The Accommodation Services sub-sub-program encompasses the provision of all physical resources and support services necessary to meet operational requirements within institutions. Key activities include the provision of basic necessities to offenders, technical support, housekeeping, laundry services, plant maintenance, engineering services, environmental services, electrical, water and sewage, heating/co-generation of energy, plumbing, fire protection, motor vehicle maintenance and operations, carpentry, masonry, painting, welding and millwright, general labour, general maintenance, landscaping.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$615,621,038	\$618,571,974	\$2,950,936

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,122	1,112	(10)

Performance Results

Expected Result	Performance Indicator	Anticipated Results	Actual Result
Inmates are provided safe and clean living and working environments	Rate of section 127/128 ¹⁶ complaints upheld with a ruling of danger by Human Resources and Skills Development Canada related to accommodation services	Less than 5%	5.4%

¹⁶ Sections 127 and 128 of the *Canada Labour Code*

Performance Analysis and Lessons Learned

During the reporting period, CSC maintained safe, secure and humane custody of its offender population by providing physical resources and support services necessary to meet operational requirements within institutions.

Results showed a slightly higher than expected number of complaints upheld with a ruling of danger by Human Resources and Skills Development Canada related to accommodation services. This is a concern for management. Policies and procedures were followed to address potential risks and to resolve the complaints. As well, CSC continued to improve working relationships with labour partners to ensure a safe working environment.

The higher rate of section 127/128¹⁷ complaints could also be attributed in part to the closing of three federal correctional institutions (Kingston Penitentiary and the Ontario Regional Treatment Centre and Leclerc Institution). This action added pressure to CSC's bed capacity and created a significant number of inter-regional transfers. While CSC provided on-going training to managers and staff, and ensured that timely case management and other strategies were in place to maintain the safety and security of staff and inmates, the closing of three institutions was nonetheless a significant and challenging undertaking. The Ontario region, where two sites closed, had the highest rate of 127/128 complaints, with 50 percent of all complaints (115 out of 229). The nature of the complaints related mainly to accommodations/facility security, weapons, personal safety, equipment and staffing levels.

Exchange of Service Agreements with provinces and territories were put in place to permit federal offenders to be transferred to provincial/territorial facilities. Under the Agreements, services provided included temporary detention, and as well access to programs, services and correctional resources for offenders. In total, over 95,500 bed days in 2013–14 were used across Canada for Exchange of Service Agreement-related accommodations.

Program 2.0: Correctional Interventions

Description

The Correctional Interventions program, which occurs in both institutions and communities, is necessary to help bring positive changes in behaviour and to successfully reintegrate offenders. This program aims to address problems that are directly related to offenders' criminal behaviour and that interfere with their ability to function as law-abiding members of society.

¹⁷ Ibid

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
\$507,230,641	\$575,344,305	\$597,622,774	\$463,803,680	(\$111,540,625)

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
4,710	4,614	(96)

The variance between the actual spending and the planned spending is mainly due to the following in-year increase in authorities and internal budget adjustments:

- an increase in authority of \$10.3 million due to the reimbursement of eligible payroll expenditures (e.g., payment of severance benefits, parental benefits, etc.)
- an increase in authority of \$4.4 million mainly due to the increase in employee benefit plan expenditures; and
- a decrease of \$89.7 million due to an additional in-year adjustment from sub-program 2.1 Offender Case Management to sub-sub-program 1.2.1 Intelligence and Supervision in order to align budget allocation with required funding.

The above variance analysis also explains the major variances at the sub-program and sub-sub program levels under Program 2.0: Correctional Interventions.

Taking into consideration these adjustments and other amounts received during the year, adjusted authorities available for use were \$507.9 million and the variance with the actual spending is (\$44.1) million which was included in the amount to be carried forward to 2014–15.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Offender risks and needs are identified and addressed with targeted correctional interventions	Percentage of sentence served prior to first release	56.4% – 60.8%	65.5%
	Percentage of offenders with an identified need who complete a nationally recognized correctional program prior to full parole eligibility date	56.6% – 61.9%	70.8%
	Percentage of offenders with an identified need who complete a nationally recognized correctional program prior to warrant expiry date	90.1% – 90.6%	94.8%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

The Correctional Interventions program includes offender case management, community engagement, spiritual services, nationally recognized correctional programs, education programs, employment needs assessment and training, and work experience.

Results pertaining to completion of nationally recognized correctional programs were positive. Specifically, 70.8 percent of offenders who had an identified need for a nationally recognized correctional program completed a correctional program prior to their full parole eligibility dates, and 94.8 percent completed a correctional program prior to reaching their warrant expiry dates. Several factors contributed to these positive results, including earlier enrolment in correctional programs. More information is included in Sub-Program 2.4, Correctional Reintegration Program, below.

The result associated with the percentage of sentence served prior to first release can be attributed to CSC on-going efforts to safely release offenders into the community. National sentencing data confirms that just over 40 percent of all federal offenders now serve sentences of less than four years.¹⁸ For these, a relatively short period is available for preparation for release by the first parole eligibility date. CSC's responsibility to respond to assessed needs and prepare offenders for a safe release into the community may mean that discretionary releases are not granted until offenders have completed their required correctional programs. In doing so, CSC reduces the risk of recidivism and creates an environment for offenders' successful, safe reintegration into the community.

¹⁸ Public Safety Canada (2013). *Corrections and Conditional Release Statistical Overview* [PS1-3/2013E-PDF]. Ottawa, ON.

Furthermore, CSC's evaluation on community correctional operations found that offenders who successfully completed correctional programs prior to release were more likely to be granted conditional release, and more likely to have positive community correctional outcomes.¹⁹

Sub-Program 2.1: Offender Case Management

Description

The Offender Case Management sub-program encompasses all activities at the community, institutional, regional and national levels related to offender risks and needs assessment; the development, implementation and management of individualized offender correctional plans, institutional and community case supervision, as well as, overall sentence administration. Offender Case Management program and structure provides the roadmap for addressing the risks and needs posed by each offender and ensures that a consistent approach is taken to the utilization of public funds in the process of correctional interventions. Key activities include intake assessment; penitentiary placement, offender transfers, case preparation and release, the provision of appropriate institutional and community supervision based on the risks and needs present in each case, as well as numerous other reintegration issues. Also included is sentence management, psychological interventions and offender personal development. The continuum of Offender Management - intake assessment, institutional accommodation and intervention, case preparation and release, community supervision contributes to ensuring the gradual and safe reintegration of offenders into society.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$376,732,833	\$279,342,489	(\$97,390,344)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
2,990	2,929	(61)

¹⁹ CSC Evaluation Report (December 2013): *Community Correctional Operations: Chapter 4: Integrated Community Corrections - Conclusions and Recommendations*, <http://www.csc-scc.gc.ca/publications/005007-2013-eng.shtml>

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
The accurate assessment of risk and supervision of offenders contributes to a reduction in crime	Percentage of initial penitentiary placements uninterrupted ²⁰	94.7% - 95.1%	95.0%
	Percentage of successful transfers to lower security ²¹	95.5% - 96.3%	96.2%
	Percentage of discretionary releases	44.4% – 47.5%	39.3%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC addressed problems directly related to offenders' criminal behaviours; staff applied a consistent approach to each offender's assessed risks and needs, as part of the process of correctional interventions.

CSC's performance results indicated that uninterrupted initial penitentiary placements and successful transfers to lower security were within the expected ranges. This was significant for CSC given the closures of three institutions and ongoing population management initiatives, and demonstrated the importance of risk/need assessments for offenders prior to initial penitentiary placement.

In line with the provisions of Bill C-59, Accelerated Parole Review, fewer offenders are receiving discretionary releases than before; the most common first release type among offenders is now Statutory Release.

Offender accountability was emphasized. CSC used the principles of the Stages of Change Model (pre-contemplation, contemplation, preparation, action and maintenance) to engage offenders in their correctional plans. Through case conferences with relevant regional staff and the offender, the Parole Officer incorporated objectives in the offender's correctional plan, thereby encouraging offender awareness of the expectations and actions necessary to progress through his or her sentence, and the consequences if those steps are not taken.

²⁰ Initial penitentiary placements uninterrupted represents the percentage of offenders who did not experience any of the following interruptions to their correctional progress within 90 days of initial pen-placement: security level changes; segregation placements ≥ 30 days; major/serious bodily injuries from incidents; non-natural deaths; or escapes from custody

²¹ CSC is reviewing its process to increase performance reporting of rate of involuntary transfers and successful transfer to lower security in clustered institutions and in women institutions. From 2014-15, offender security level will be used as the metric.

CSC streamlined case management as part of its contribution to the federal government's *Economic Action Plan 2012*. The frequency of correctional plan updates was modified to occur on an as-needed basis (according to changes in key ratings), rather than at pre-determined intervals.

In 2013–14, CSC introduced the Structured Assessment Intervention Framework, a multi-year project to improve efficiencies and effectiveness of the case management process. Its objectives are to enhance the professional skills and resources of case management staff through evidence-based methods of assessing criminal risk and proven methods of offender intervention. A by-product of this initiative is to improve CSC's capacity to report on public safety results and establish a process of continuous learning to improve those results.

CSC continued to implement the Strategic Plan for Aboriginal Corrections with a focus on Pathways Initiatives as key culturally-based environments for offenders. The Pathways Initiatives, at all levels of security, support the journey of offenders who have demonstrated a commitment to healing by following a traditional healing path, and engaging in work with Elders and Spiritual Advisors. These initiatives provide an environment and interventions which support Aboriginal offenders dedicated to following a traditional healing path. They help reinforce a more intensive healing approach to corrections and support offenders in gradually moving to lower institutional security levels, including healing lodges. Pathways Initiatives operate on an Aboriginal, holistic, continuum of care model that treats the entire individual in an effort to fully support the person on a path of successful living in his or her community. They also provide a substance-free environment where participants are held accountable for following a healing/correctional plan.

Sub-Program 2.2: Community Engagement

Description

The Community Engagement sub-program encompasses all activities related to enhancing the engagement of citizens as partners in the fulfillment of the correctional mandate. Key activities include: raising public awareness and improving confidence in federal corrections; providing victims with information, creating collaborative working relationships with various segments of the community, including citizens, non-governmental agencies, other government departments, and offenders who have successfully reintegrated into the community; and negotiating partnership agreements with various stakeholders.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$5,012,277	\$7,143,765	\$2,131,488

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
73	72	(1)

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
The involvement of the public contributes to the offender reintegration process	Number of Canadians engaged through initiatives funded under the Community Forum Program and the Outreach Fund	2,100	868
	Number of operational units which engage citizens to provide advice, promote volunteer involvement, act as impartial observers, provide feedback and liaise with partners and stakeholders	96	87
	Percentage of offenders with registered victims	17% (marker)	17.6%

Performance Analysis and Lessons Learned

During the reporting period, CSC sought to enhance the engagement of citizens as partners in the fulfillment of the correctional mandate.

The number of Canadians engaged through initiatives funded under the Community Forum Program and the Outreach Fund was lower than expected. This result is partially due to the cancellation of the Community Forum Program during the fiscal year as part of CSC's contribution to the federal government's *Economic Action Plan 2012*. The number of operational units that engage citizens was below expectation. The demand for the services to victims remained strong and continued to increase as the number of offenders with registered victims continued to grow. The demand for services is likely to increase further following the adoption of the *Victims Bill of Rights Act*, introduced by the federal government in April 2014.

CSC continued to reach out to communities and encourage Canadians to participate and continue to contribute to public safety results. An Integrated Engagement Strategy was approved by CSC Executive Committee in December 2013. The strategy focused on the identification of national engagement priorities on a yearly basis to close gaps in relation to the identified priorities.

CSC partnered with Inuit and First Nations organizations like Pauktuutit, National Association of Friendship Centres, and Native Women's Association of Canada. As well, CSC strengthened its engagement with First Nations, Métis and Inuit organizations through the Northern Crown Witness Program and contacted each northern territory manager of victim services to promote the program. Victim fact sheets were made available in Aboriginal languages to all RCMP detachments. CSC also hosted a kiosk at the National Victim of Crime Awareness week in Ottawa.

Sub-Program 2.3: Spiritual Services

Description

The Spiritual Services sub-program encompasses all activities related to the provision of spiritual guidance to offenders of all religious traditions. Key activities include directing and coordinating religious services and sacramental ministry to inmates, creating, coordinating, and delivering religious activities, interpreting to the community the needs and concerns of persons affected by the criminal justice system and educating the community concerning their role in reconciliation as well as establishing and maintaining partnerships to assist ex-offenders to live in the community as law-abiding citizens. Also includes Elder/Spiritual Advisor Services in the community and in institutions.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$19,772,509	\$18,012,265	(\$1,760,244)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
21	21	0

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Offenders have access to spiritual services	Rate of compliance with established standards for spiritual services ²²	86/86 Full Time Equivalent	Within range 1,717.5 hours of institutional service delivery per 187 incarcerated offenders
	Number of contacts (mostly in person) with inmates/employees	Institutional Chaplains: 152,000 contacts with offenders Faith-Community reintegration partners: 15,050 contacts with offenders	373,969 institutional contacts 37,458 community contacts
	Number of activities and/or hours in which volunteers are engaged	Institutional Chaplains: 23,050 activities Faith-Community reintegration partners: 17,075 hours	28,655 23,930

Performance Analysis and Lessons Learned

During the reporting period, CSC provided spiritual guidance to offenders of various religious traditions in all regions and institutions.

Results for all three performance indicators demonstrated a resilient service delivery capacity during 2013–14. CSC worked with a number of community partners through both volunteer and contract initiatives related to chaplaincy service delivery. The number of contacts with inmates, volunteer activities and volunteer hours increased due to a new national contract that came into effect in October 2013, and the implementation of more efficient national reporting standards.

CSC and the Interfaith Committee on Chaplaincy signed a new Memorandum of Understanding in December 2013, an indication of the ongoing relationship between the CSC and the faith community partners across the country.

²² The implementation of a new service delivery model resulted in the use of new language counting hours instead of FTE's which is reflected in the actual performance results for spiritual services. These results remained in line with the standard, established in consultation with the Interfaith Committee on Chaplaincy (IFC).

Aboriginal Elders and Spiritual Advisors provided culturally and spiritually relevant support, guidance and healing to First Nations, Métis and Inuit offenders through the use of ceremonies, teachings and traditional medicines in institutions or in their transition to the community. In addition, they worked closely with Aboriginal offenders in Pathways Initiatives which provided an environment and intervention that supported offenders dedicated to their healing path and committed to a more intensive healing approach to correctional intervention.

Sub-Program 2.4: Correctional Reintegration Program

Description

The Correctional Reintegration Program sub-program encompasses all activities related to nationally recognized correctional programs designed to specifically address the dynamic risk factors of offenders including the pilot on Integrated Correctional Program Model. Key activities include the development, implementation, delivery and effective management of nationally recognized correctional programs in the core areas of Education, Substance Abuse Prevention, Sexual Offending Prevention, Family Violence Prevention, and Violence Prevention. Correctional programs are designed to address the criminogenic factors of the offender population and contribute to each offender's successful reintegration into the community by ensuring a continuum of care between institutions and the community thereby minimizing their risk of re-offending.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$109,001,809	\$92,679,376	(\$16,322,433)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
951	931	(20)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Participation in Correctional Reintegration Programs contributes to the offender reintegration process	Median time to first enrolment in a nationally recognized institutional correctional program	160 - 187 days	146.0
	Median time to first enrolment in a nationally recognized community-based correctional program	42 - 43 days	28.0
	Percentage nationally recognized correctional program completions	80.2% - 83.5%	83.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

One of the primary methods of achieving CSC's strategic objective involves the development and implementation of effective correctional interventions that reduce reoffending. CSC's correctional programs are designed to address the underlying causes of crime by providing offenders with a comprehensive understanding of their past criminal behaviour and offering a broad range of cognitive and behavioral skills to prevent future recidivism. Offenders are provided the tools necessary to become accountable for the crimes they have committed and to prevent further victimization. CSC's correctional programs are designed by leading experts and psychologists based on a process of evaluation and continuous learning; evaluation and research led to strategic program redesign for greater efficiency and effectiveness.

In 2013–14, results for nationally recognized correctional programs (Violence Prevention, Substance Abuse, Family Violence Prevention, Sex Offender Program, and Maintenance Program) were within, or better than, anticipated result ranges. Participation in CSC correctional programs is associated with significant reductions in recidivism. In 2013–14, CSC research continued to demonstrate that correctional programming contributes to public safety.

Federal offenders who participate in CSC correctional programs are more likely to be granted a discretionary release. Program participation is associated with significant reductions in readmissions for both technical revocations and re-offending (with a non-violent, a violent and/or a sex offence in either federal or provincial jurisdictions). Positive correctional outcomes are also generally more pronounced for offenders who remain enrolled until the end of the program.²³

²³ CSC Evaluation Report (2009): *Correctional Service Canada's Correctional Program*.

On average in 2013–14, offenders started their first nationally recognized correctional program within 146 days of admission to the institution, earlier than in the past. Improved efficiencies in correctional program delivery can be attributed to the following:

- Evidence-based National Correctional Program Referral Guidelines, which prioritized correctional program participation for violent offenders and facilitated timely access to correctional programs prior to release;
- Strategic Review Reinvestment, which increased the capacity to deliver correctional programs for violent offenders, Aboriginal offenders, and offenders serving short term sentences; and
- The development and implementation of the Integrated Correctional Program Model in two CSC regions. The model replaces multiple correctional programs that were limited to specific criminal behaviours with a more accessible model that targets a wider-range of criminal behaviours and risks.

The Integrated Correctional Program Model was designed based on the most effective correctional programs already offered by CSC and targets multiple criminal risk factors. Research on the efficiency and effectiveness of the Integrated Correctional Program Model found that it was as effective as the traditional cadre of correctional programs on post-release outcomes, and in some areas, more effective. Offenders start programs significantly earlier, and the time required to complete the main Integrated Correctional Program Model program was significantly shorter than was required to complete all the individual traditional programs. A higher percentage of offenders in the Integrated Correctional Program Model group was granted discretionary release compared to the traditional cadre of correctional programs. In June 2013, CSC's Executive Committee decided to implement ICPM nationally, phased-in over a 3.5-year period.

Sub-Sub-Program 2.4.1: Violence Prevention Program

Description

The Violence Prevention Program (VPP) sub-sub-program focuses on violent criminal activity and interpersonal aggression that are not exclusively based on anger or emotional control problems. The primary goal of the program is to improve the skills of the participants, and subsequently, to reduce the risk of future violence. VPP achieves these goals by providing participants with the skills needed to identify the harmful aspects of their past lifestyles and heighten their awareness of violence. The programs help motivate offenders to challenge their use of violence, change their anti-social and pro-violence attitudes and beliefs, and develop a more pro-social lifestyle. Additional objectives include the development of improved anger control, problem-solving and self-management skills.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$9,816,449	\$9,810,323	(\$6,126)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
101	99	(2)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address violence contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for violence prevention programming who complete prior to full parole eligibility date	32.6% - 47.8%	56.0%
	Percentage of offenders with an identified need for violence prevention programming who complete prior to warrant expiry date	75.9% - 80.5%	86.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

A 2009 Evaluation showed that, in general, male violence prevention program participants reported changes in attitudes and beliefs that were consistent with program targets, and upon release, were less likely to return to federal custody for committing a violent offence.²⁴

In 2013–14, 56.0 percent and 86.5 percent of offenders with an identified need for violence prevention programming completed a correctional program to address this need prior to reaching their full parole eligibility dates and warrant expiry dates, respectively. The better-than-expected results may be attributed to increasing correctional program capacity through Strategic Review

²⁴ Nafekh, M. et al., (2009). *Evaluation Report: Correctional Service Canada's Correctional Programs*. Ottawa, ON: Correctional Service Canada.

Reinvestment in correctional programs for violent offenders. Funding enabled CSC to increase its capacity to deliver correctional programs for violent offenders by increasing the number of correctional program facilitators and regional program managers. In addition, CSC developed various strategies to improve correctional program results for violent offenders and to respond to the needs of the offenders.

Sub-Sub-Program 2.4.2: Substance Abuse Program

Description

The Substance Abuse Program sub-sub-program is designed to assist the approximately 75 percent of federally-sentenced offenders with identified substance abuse problems in modifying both their substance abuse and criminal behaviours. The primary objective is to provide offenders with the skills needed to cope with life situations without resorting to drug and/or alcohol use that results in criminal behaviour. Key activities include altering behaviour patterns through reinforcement, modelling, skill acquisition through role-play and graduated approximations, extinction, and cognitive restructuring. Participants learn various skills and how to apply them: problem solving, emotional control, social skills and intrapersonal skills or self-management.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$9,772,443	\$8,788,183	(\$984,260)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
92	90	(2)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address substance abuse contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for substance abuse programming who complete prior to full parole eligibility date	47.8% - 52.2%	61.6%
	Percentage of offenders with an identified need for substance abuse programming who complete prior to warrant expiry date	74.1% - 79.2%	88.3%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

CSC delivered nationally recognized correctional programs to offenders whose substance abuse was linked to their current offence. These programs addressed the substance abuse needs of men, women and Aboriginal offenders and reduced the likelihood of both general and violent re-offending. More specifically, CSC offered substance abuse programs at different intensity levels both in institutions and communities. These programs were guided by the most recent empirical evidence in correctional research, relevant theory, and contemporary practice.

In 2013–14, 61.6 percent and 88.3 percent of offenders with an identified need for substance abuse programming completed a correctional program to address this need prior to reaching their full parole eligibility dates and warrant expiry dates, respectively. These results were better than expected and may be attributed to increasing capacity to address substance abuse needs through Strategic Review Reinvestment in short-term sentences and cross-training of both correctional program facilitators and regional trainers in multiple correctional program areas.

Sub-Sub-Program 2.4.3: Family Violence Prevention Program

Description

The Family Violence Prevention Program (FVPP) sub-sub-program is primarily focused on male offenders who have been abusive in their intimate relationships with partners or ex-partners. The primary goal of FVPP is to reduce the likelihood of future violence against intimate partners. To achieve this objective, these programs help offenders understand the dynamics of their abusive relationships, and provide them with the skills needed to establish healthy intimate relationships. The program is based on the principle that responding with violence and abuse in intimate relationships is a learned pattern of behaviour that can be modified. Key activities include teaching participants to understand the dynamics of their abusive relationships and training them

in techniques that will allow them to replace their abusive behaviours with approaches that are conducive to forming healthy non-abusive relationships.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$2,045,251	\$2,210,109	\$164,858

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
25	24	(1)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address family violence contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for family violence programming who complete prior to full parole eligibility date	23.5% - 42.7%	47.9%
	Percentage of offenders with an identified need for family violence programming who complete prior to warrant expiry date	58.9% - 66.5%	87.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context. The explanation of Offender Person Years (OPY) rates is available in the Appendix.

Performance Analysis and Lessons Learned

CSC offered a variety of family violence prevention programs that included the high and moderate intensity Family Violence Prevention Program, the high intensity Aboriginal Family Violence Prevention Program, and the Family Violence Prevention Maintenance Program. The goal of these programs was to reduce violence and abuse toward intimate partners and family members. A 2009 Evaluation showed that, in general, non-Aboriginal male offenders who completed family violence prevention programs were significantly less likely to return to custody

with new offences and less likely to be readmitted with violent offences. The programs were effective in reducing criminal behaviour.²⁵

In 2013–14, 47.9 percent and 87.5 percent of offenders with an identified need for family violence programming completed a correctional program to address this need prior to reaching their full parole eligibility dates and warrant expiry dates, respectively. These results exceeded expectations.

Sub-Sub-Program 2.4.4: Sex Offender Program

Description

The Sex Offender Program (SOP) sub-sub-program targets criminogenic needs and known risk factors for sexual offending. The primary goal of SOP is to reduce the likelihood of future sexual offending. This goal is achieved by targeting relevant needs and known risk factors for sexual offending. More specifically, SOP target cognitive distortions such as denial, minimization and rationalization, empathy for the victims of sexual offences, social skills, ability to develop intimacy, attitudes towards sexuality, as well as deviant sexual arousal. The program emphasizes the need for offenders to take responsibility for their actions, recognize the behavioural progression that preceded and followed sexual offences, identify situations which place them at risk to re-offend, and assist them to develop strategies to prevent recidivism.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$4,849,203	\$4,561,522	(\$287,681)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
42	41	(1)

²⁵ Ibid page 53, footnote 23

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address sexual violence contributes to reduced crime, including violent crimes	Percentage of offenders with an identified need for sex offender programming who complete prior to full parole eligibility date	27.3% - 34.1%	56.8%
	Percentage of offenders with an identified need for sex offender programming who complete prior to warrant expiry date	82.9% - 83.7%	90.8%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context. The explanation of Offender Person Years (OPY) rates is available in the Appendix.

Performance Analysis and Lessons Learned

CSC offered a variety of sex offender programs that included a high and moderate intensity national Sex Offender Program, a national Sex Offender Maintenance Program and the Tupiq Program for Inuit male offenders. The goal of these programs was to reduce violent sexual re-offending. Research has shown that for certain sex offenders, sex offender programs reduced the likelihood of readmission into a federal institution²⁶.

In 2013–14, 56.8 percent and 90.8 percent of offenders with an identified need for sex offender programming completed a correctional program to address this need prior to reaching their full parole eligibility dates and warrant expiry dates, respectively. These results demonstrate improved performance.

Sub-Sub-Program 2.4.5: Maintenance Program

Description

The Maintenance Program sub-sub-program encompasses all activities related to maintaining the behavioural improvements made by offenders by focusing on self-management, relapse prevention and reinforcing the gains made in structured programs. The objective of the Maintenance Programs (institution or community) is to provide aftercare to any offender who has completed either a National Correctional Program or an Aboriginal National Correctional Program, with the priority being the highest risk offenders. These are structured interventions based on social psychological research and address the factors directly linked to offenders'

²⁶ Ibid page 53, footnote 23

criminal behaviour, and the program is delivered by qualified staff, who are trained, certified and quality assured using approved standards.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$6,290,055	\$7,083,018	\$792,963

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
73	72	(1)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Range*	Actual Result
Completion of Community Maintenance Programs contributes to reduced crime, including violent crime	Community maintenance program completions	55.0% - 65.6%	70.0%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

A 2009 Evaluation found that participants of CSC's Community Maintenance Program were less likely to return to custody or commit a new offence than offenders who were required to, but did not participate in, the Community Maintenance Program.²⁷ This positive result was evident for both Aboriginal and non-Aboriginal offenders.

In 2013–14, 70.0 percent of offenders with an identified need completed a community maintenance program. This result was better than expected and may be attributed to funding

²⁷ Ibid page 53, footnote 23

from Strategic Review Reinvestment being used to increase CSC's capacity to deliver the Community Maintenance Program.

Sub-Sub-Program 2.4.6: Social Program

Description

The Social Program sub-sub-program is a combination of low-intensity programs designed to facilitate re-entry into the community by helping offenders define pro-social lifestyles and choose activities that will allow them to become productive members of society and law-abiding citizens. This program contributes to a meaningful use of time providing basic life skills such as interpersonal skills, budgeting, scheduling, and structured recreation activities that augment lawful behaviour. The objective is multi-faceted and provides support such as helping participants adopt a crime-free lifestyle, establish a network of pro-social associates, organize their leisure time constructively, acquire knowledge and develop skills so that they can maintain a positive relationship with their child or children, manage the stresses and strains placed on family relationships during incarceration and following their release.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$76,228,408	\$60,226,221	(\$16,002,187)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
618	605	(13)

Performance Results

Expected Result	Performance Indicator	Anticipated Result	Actual Result
Offenders participate in social programs	Number of community integration programs delivered	35 (marker)	64

Performance Analysis and Lessons Learned

CSC offered a variety of social programs to provide offenders with the skills, knowledge and experiences necessary for personal and social development and to support their successful transition into the community. These included the Community Integration Program, the Social Integration Program for Women, and the Parenting Skills Training Program. Social programs were delivered to meet offenders' right to rest and unstructured time, which is part of the United Nations' *Universal Declaration of Human Rights* (1948). CSC is currently in transition from its more traditional programs to full implementation of the previously discussed Integrated Correctional Program Model. During the transition period, expenditures and performance reporting for this new model are captured in this sub-sub-program (2.4.6). As well, the Women Offender Correctional Programs Continuum of Care and Living Skills Programs (i.e., Basic Healing Program) are temporarily incorporated here. Finally, this sub-sub program also included interventions that were not specifically designed to address risk factors directly related to reoffending (i.e., correctional programs), but address unique challenges encountered by specific offender populations. This included offenders who are women, from various ethnocultural backgrounds, and who have special needs.

CSC also administers the Child Link Pilot Project in the Prairie Region. Primarily due to distance and other related factors, many children are not able to regularly visit their incarcerated mothers. The pilot allows incarcerated mothers at Okimaw Ohci Healing Lodge (OOHL) in Maple Creek, Saskatchewan, to video-visit with their children who live near, or are able to commute to, Buffalo Sage Wellness Centre in Edmonton, Alberta. Although CSC policy supports in-person visits and correspondence, financial, distance and time constraints undermine the likelihood of regular contact being maintained once a mother is sentenced to a federal institution. To support more effective and efficient communications between women inmates and their children, CSC developed a working group to explore the viability of electronically connecting inmate mothers with their children on a larger scale.

Sub-Program 2.5: Offender Education

Description

The Offender Education sub-program is designed to educate offenders and prepare them for participation in correctional and employability programs by increasing their level of education, comprehension and critical thinking to optimize the impact of the interventions and ultimately allow them to compete lawfully in the community. Key activities include providing offenders with opportunities to acquire basic education and skills appropriate to their needs, achievements and abilities. Educational curriculum programs offered within institutions are provincially accredited or certified.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$26,006,199	\$25,107,128	(\$899,071)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
172	169	(3)

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Education programs contribute to the rehabilitation and reintegration of offenders	Percentage of offenders with an identified education need who upgrade their education prior to full parole eligibility date	30.5% - 36.4%	52.9%
	Percentage of offenders with an identified education need who upgrade their education prior to warrant expiry	41.3% - 49.4%	57.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

CSC offers a variety of education programs within its institutions. In 2013–14, these included the Adult Basic Education Program (which spans grades 1 to 12), the General Educational Development Program, the English or French as a Second Language Program, the Keys to Family Literacy Program, the Post-secondary Prerequisite Program, and the Post-secondary Education Program. The goal of education programs is to provide offenders with basic literacy, academic, and personal development skills. Offenders who have less than a grade 12 level (or equivalent) of education were encouraged to participate in an education program.

Results for 2013–14 indicated that 52.9 percent and 57.5 percent of offenders with an identified need for education upgraded their education prior to reaching their full parole eligibility dates and warrant expiry dates, respectively. These results were better than expected. Through participation in education programs, offenders gained learning skills in order to become effective

and efficient lifelong learners and successfully master the content of the curriculum. Education programming for offenders built capacity for lasting personal change, reduced the risk of re-offending and increased the potential for successful reintegration into the community.

Sub-Program 2.6: CORCAN Employment and Employability

Description

The CORCAN Employment and Employability sub-program is focused on Employment Skills Development to meet the specific demands of the labour market while preparing offenders for release. It includes employment training and career planning programs for inmates and is designed to allow offenders to acquire skills, attitudes and behaviours valued by employers. CORCAN provides employment services and job placement to offenders after release. This CORCAN program plays a key role in CSC's efforts to actively encourage offenders to become law-abiding citizens. Vocational Education, Employment Skills and Career Counselling, and Specific Employment Skills, On-job Training and National Employability Skills Program are also included in this program area.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$38,818,678	\$41,518,657	\$2,699,979

NOTE: The Planned Spending and Actual Spending do not include expenditures funded from CORCAN Revolving Fund. The above financial table only include expenditures that are funded by CSC appropriation mainly the Correctional and Training Fee paid to CORCAN and the inmate pay expenditure.

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
503	492	(11)

NOTE: The planned Human Resources figures include CORCAN's FTEs that are funded from the CORCAN Revolving Fund.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Offenders have the employment skills to meet labour markets and obtain employment upon release from institutions	Percentage of offenders with an identified employment need who complete vocational training prior to full parole eligibility date	36.5% – 40.7%	44.7%
	Percentage of offenders with an identified employment need who secure employment in the community prior to warrant expiry date ²⁸	59.6% – 62.8%	71.0%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC focused on employment skills development to meet the specific demands of the labour market while preparing offenders for release. A 2010 evaluation showed that offenders who were employed in the community were significantly less likely to return to federal custody than unemployed offenders.²⁹

CORCAN operated in 36 of 53 CSC institutions and three community-based operations with over 100 shops in four business lines: manufacturing, construction, textiles and services. The CORCAN programs were in line with Canadian labour market needs and trends. CSC adjusted the programs based on the job market forecasts in the community and the Statistics Canada's monthly labour force survey reports.

Over the past five years, the number of vocational training certificates completed has risen, and was better than expected performance results in four of those years.

In 2013–14, over 4,000 offenders completed more than 2.4 million hours of on-the-job training in an institutional CORCAN employment. This training provided offenders with the opportunity to learn and develop technical skills, as well as develop and practise essential skills in a workplace setting. Additionally, 93 offenders in CORCAN's three community-based shops were provided with over 50,000 hours of on-the-job training. Finally, 149 offenders logged apprenticeship hours related to trades such as residential framing technician, welder, industrial mechanic (millwright), painter, carpentry, electrician, plumber and cabinetmaker, among others.

²⁸ As of December, 2013, indicator code constraints were adjusted to reflect new statuses of the Offender Management System. Offenders not available for work include individuals with an employment status of: EDUCATIONAL/VOCATIONAL UPGRADING; PRIMARY CAREGIVER IN HOME; PROGRAM PARTICIPATION; RETIRED; DISABILITY - COGNITIVE OR MENTAL HEALTH; or OTHER.

²⁹ Didenko, E. et al., (2010). *Evaluation Report: National Employability Skills Program*, Correctional Service Canada

Through community partners, such as community colleges and other recognized training providers, CORCAN was able to provide third-party certifications in construction and non-construction trades, food services and food safety, and in the basic safety training that was required in many worksites.

In 2013–14, 5,988 offenders earned 19,438 certificates: 12,836 were awarded to non-Aboriginal men; 1,261 awarded to non-Aboriginal women; 4,718 awarded to Aboriginal men and 623 awarded to Aboriginal women.

Many factors, including CORCAN and various community-based initiatives, contributed to the positive performance results in this area, as 71 percent of offenders with an identified employment need secured employment in the community prior to warrant expiry date.

Program 3.0: Community Supervision

Description

The Community Supervision Program ensures eligible offenders are safely reintegrated into communities through the provision of housing and health services, where required, as well as staff supervision for the duration of the offenders sentence. The expected results for this program are offenders who are reintegrated into the community as law-abiding citizens while maintaining a level of supervision, which contributes to public safety.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
\$157,124,262	\$134,649,362	\$143,266,203	\$124,169,547	(\$10,479,815)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
207	209	2

The variance between the actual spending and the planned spending is mainly due to in-year increase in authority and internal budget adjustments:

- an increase in operating authority of \$6.9 million carried forward from 2012–13

- an increase in authority of \$0.6 million due to the reimbursement of eligible payroll expenditures (e.g., payment of severance benefits, parental benefits, etc.)
- a decrease of \$19.1 million due to an internal budget adjustment to reallocate funds from sub-program 3.2 Community Residential Facilities to sub-sub-program 1.2.1 Intelligence and Supervision in order to align budget with required funding
- an increase of \$3.9 million due to an additional in-year adjustment from sub-sub-program 1.3.1 Public Health Services to sub-program 3.3 Community Health Services in order to align budget allocation with required funding

The above explanations of variances also explain the variances at the sub-program and sub-sub program as outlined under the Program 3.0: Community Supervision section.

Taking into consideration these adjustments and other amounts received during the year, adjusted authorities available for use were \$128.1 million and the variance with actual spending was (\$3.9) million which was included in the amount to be carried forward to 2014–15.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Offenders are reintegrated into the community as law-abiding citizens while under supervision	Percentage of offenders on conditional release successfully reaching warrant expiry date without re-offending (no revocation, charge or conviction)	47.75% – 53.6%	53.79%
	Rate of offenders under community supervision who incur new convictions for violent offences	0 – 3.0	2.2
	Community employment offender years ³⁰	59.9% - 61.2%	62.3%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure that eligible offenders were safely reintegrated into communities through the provision of housing and health services where required, as well as staff supervision for the duration of their sentence.

³⁰ The indicator represents the total amount of time that offenders are employed in the community per the total amount of time that offenders are supervised in the community. The indicator is restricted to those offenders with an identified employment need who are available for employment in the community.

Results for the Community Supervision Program were positive with many performance indicators demonstrating results that were better than the previous reporting period. For example, there were fewer offenders under community supervision who incurred new convictions for violent offences, and offenders maintained employment for longer periods of time. This performance was due in part to the implementation of community-based strategies and interventions that had a positive effect on the overall management and supervision of offenders on conditional release. In fact, in 2013–14, the rate of offenders under community supervision who incurred new violent offences dropped to the lowest rate in the last ten years. As well, the percentage of offenders on conditional release who reached warrant expiry date without re-offending continued to improve over the past five years.

During 2013–14, CSC implemented the Federal Community Corrections Strategy (FCCS) to enhance safe reintegration of offenders under supervision in the community. It is an overarching strategy linking CSC's primary reintegration strategies and activities to enhanced partnerships as a means to best position community corrections activities through to the year 2020. The FCCS also provides a framework to enhance offender reintegration opportunities, including meeting the needs of specialized populations in the areas of employment and employability and offender support systems.

CSC continued to collaborate with Aboriginal communities in order to improve access to appropriate support, resources and interventions to Aboriginal offenders while in the community. Greater involvement and engagement by Aboriginal communities in the reintegration process maximizes offenders' chance of success while under conditional release in the community.

CSC conducted a two-year (2012–13 and 2013–14) pilot to improve offender employment in the community by refocusing the efforts of Community Employment Coordinators who were integrated into district infrastructure, and by enhancing relationships with community partners. The Elders Working Group provided culturally appropriate support and advice to CSC which, in turn, sustained ongoing efforts to supervise and reintegrate offenders to Aboriginal communities through the provision included in section 84 of the *Corrections and Conditional Release Act*. A joint workshop on the role and value of non-governmental organizations within the Canadian federal correctional system was created and piloted in the Ontario Region.

Sub-Program 3.1: Community Management and Security

Description

The Community Management and Security sub-program encompasses all activities related to the supervision and management of offenders in the community in an effort to ensure safe reintegration of offenders thereby contributing to public safety. Key activities include the provision of key operational management, direction and services in the community, promoting and facilitating the development of national policies, strategies and procedures in support of the

safe reintegration of offenders into the community, monitoring of offender behaviour and involvement in programming, liaising with numerous non-profit organizations which are managing offender half-way houses and other facilities. Includes the activities of the District Directors, the Associate District Director, Area Directors, Community Correctional Liaison Officers, etc, in the community as well as community reintegration activities at NHQ. Community Management includes the operation of parole offices and Community Correctional Centres.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$15,942,342	\$14,971,527	(\$970,815)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
117	118	1

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Community management is compliant with policy and law	Rate of offenders under community supervision who incur new convictions	13.8 – 16.4	13.6
	Percentage of positive urinalysis	11.3% (marker - 3 year average)	9.4%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure safe reintegration of offenders through activities related to the supervision and management of offenders in the community.

CSC exceeded performance expectations in this area. The rate of offenders under community supervision who incurred new convictions was better than anticipated, which reflected positively

on the results of correctional interventions programs delivered by CSC. The percentage of positive urinalysis was the best in the recent five years. This could be explained by enhanced efforts to work in collaboration with community and external partners to share critical information and intelligence so as to eliminate activities that are illegal or threaten the safety of staff, offenders and the public.

CSC continued to explore the use of technology and software. Community staff members were provided with mobile technology and a safety-alert device to protect them when they work with offenders in the community. Videoconferencing was piloted between Community Residential Facilities and CSC institutions to facilitate pre-release meetings of higher-risk or higher-need offenders. CSC also designed an experimental research protocol for electronic monitoring (EM) to assess the technology's capacity as a useful tool in community operations.

Case management policies were reviewed following extensive national consultation. Substantive changes were made in key areas of preliminary assessments, post-sentence community assessments and level of intervention to eliminate redundancies and reduce workload. This initiative streamlined work time for Case Management to make it easier for staff to interact and engage with offenders through timely and structured interventions and assessments.

Community support for offenders was enhanced through the renewal of contracts with partners, such as *Service Oxygène* (support and assistance for senior offenders who have spent a large number of years in the correctional system), the *Continuité-famille auprès des détenues* (CFAD – support and assistance for women subject to judicial control) and the *Association de rencontres culturelles avec les détenus* (ARCAD – maintaining relations between the community and inmates).

Sub-Program 3.2: Community-based Residential Facilities

Description

The Community-based Residential Facilities (CBRF) sub-program encompasses all activities related to the provision of a structured and supportive environment during the gradual reintegration process specifically through the provision of residency for offenders on parole, statutory release or temporary absence or Long Term Supervision Order. Key activities include ensuring that community supervision, offender contact, interventions and monitoring of conditions of release address the need areas associated with the offender's risk to re-offend and those necessary to encourage safe reintegration. Residential services are considered to be an essential component of CSC's supervision framework and are of paramount importance in enhancing the safety of Canadian communities. CSC contracts with numerous non-governmental organizations to provide Community Residential Facility services, support and monitoring to offenders on release.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$111,585,778	\$98,222,158	(\$13,363,620)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
17	17	0

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Community-based Residential Facilities provide supervised and supportive accommodation that supports safe reintegration	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - community-based residential facilities ³¹	69.41% – 71.60%	72.73%
	Percentage of residency – community-based residential facilities ³²	28.1% (marker – 3 year average)	29.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure safe reintegration of offenders through partnering with non-governmental organizations to provide community-based residential facility services, support for and monitoring of offenders who are released to the community with residency requirements.

³¹ As of June, 2013, residency is defined as offenders being required, as a condition of their parole, to reside in a specific place, often a community-based residential facility. Day Parole cases are now included in the residency population. This increases both the range and the performance results significantly.

³² The data represents the percentage of residency supervision periods for offenders who must reside in a Community-based Residential Facility on Day Parole, Full Parole with residency, Statutory Release with residency, or Long Term Supervision Order with residency that ended without the offender having incurred a revocation, sensational incident, charge or conviction during the course of the residency period.

Performance results in this area were better than expectations. Specifically, 72.73 percent of the residents in the community-based residential facilities completed their supervision periods without reconviction, which was much higher than the expected range. This result was achieved through the provision of suitable accommodation, support systems, interventions, and monitoring. To realize this integrated level of service, close collaboration between all levels of CSC and community service providers was required. Monitoring of bed utilization and analysis of gaps and incongruities were also ongoing so as to ensure that a broad range of suitable accommodations were available to offenders who required them to effectively reintegrate into the community.

Over the past several years, there has been a steady increase in the number of offenders released to the community by the Parole Board of Canada with a condition that they reside in a community-based residential facility. To meet the demands of the residency conditions, CSC continued to work closely with its partners to provide effective community accommodation services, particularly in areas that have seen a significant increase in the number of offenders released to the community with a residency condition. To facilitate the monitoring and forecasting of the community accommodation process, the development of an automated system is being explored.

Exchange of Service Agreements permitted federal offenders transferred to provincial/territorial jurisdictions to be housed in community residential centres. For example, in 2013–14, 6,785 community residential centre bed-days were used in New Brunswick, and 1,260 were used in Nunavut under these agreements. This facilitated CSC's ability to respond to the particular needs of offenders by supporting access to home, community or cultural milieus.

Sub-Sub-Program 3.2.1: Community Residential Facilities

Description

The Community Residential Facilities (CRF) sub-sub-program encompasses all activities related to Community Residential Facilities, commonly referred to as halfway houses, which are operated by non-profit community based agencies under contract with CSC. Community Residential Facilities serve as a bridge to the community and exist to promote the successful reintegration of offenders and ensure public safety by providing supervision, intervention, support, monitoring and accommodation to offenders on release. Key activities include ensuring that offenders residing in community-based residential facilities are aware of, understand and comply with the policies of that facility and his or her supervision requirements to support safe reintegration.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$101,960,642	\$84,308,104	(\$17,652,538)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
0	0	0

Performance Results

Expected Result	Performance Indicator	Anticipated Result Ranges*	Actual Results
Offenders with residency conditions have appropriate supervision and housing in the community	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - community residential facilities ³³	71.99% – 74.66%	76.97%
	Rate of "fail to return" ³⁴ among offenders residing in a community residential facility	687 (marker – 3 year average)	523

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

CSC worked to ensure safe reintegration of offenders by providing supervision, intervention, support, monitoring and accommodation to offenders through specific contracts with non-profit community based agencies.

³³ As of June, 2013, residency is defined as offenders being required, as a condition of their parole, to reside in a specific place, often a community-based residential facility. Day Parole cases are now included in the residency population. This increases both the range and the performance results significantly.

³⁴ The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Residential Facilities (CRF) is recorded. A fail to return to CRF event occurs when an offender leaves the CRF without authorization, does not return to the CRF or is late returning to the CRF where he/she is residing after having signed out.

Results in this area were positive, as 76.97 percent of residents completed their residency supervision periods successfully without revocation. As well, the fail-to-return rate was better than anticipated.

Since 2011–12, additional resources were allocated to support non-CSC community-based accommodation providers in the management of high-risk offenders. Communication among all levels of CSC and service providers has been ongoing to share promising practices and to ensure that appropriate monitoring tools and interventions are in place for the safe reintegration of offenders.

During the reporting period, the level of risk and needs of offenders residing in CRFs were monitored and residents were offered specialized services to achieve successful and gradual reintegration. For example, a private home placement was initiated in Winnipeg to accommodate offenders with mental health issues, and special accommodation in the North was set up both for older offenders and for offenders with specific higher needs and risks.

CSC conducted ongoing reviews and consultation with respect to contracted community accommodation services to ensure offenders with residency requirements had the necessary supervision and housing in the community for successful reintegration. A revision of the different requirements for each accommodation option helped to streamline and clarify CSC's expectations, and align them with the needs of the offender population. Furthermore, CSC continued to develop new partnerships and to enhance existing partnerships with community residential facilities in order to accommodate the needs of high-risk offenders.

Sub-Sub-Program 3.2.2: Community Correctional Centres

Description

The Community Correctional Centres sub-sub-program encompasses all activities related to federally-operated community-based residential facilities that provide a structured living environment with 24-hour supervision, correctional programs and interventions for the purpose of safely reintegrating the offender into the community. These facilities, which may also have an enhanced programming component, accommodate offenders under federal jurisdiction who have been released to the community on unescorted temporary absences, day parole, full parole, work releases, statutory release, as well as those subject to long-term supervision orders. They are designated as minimum security institutions and include Community Correctional Centres (CCC) and Aboriginal Healing Lodges. The community correctional facilities have an active approach in the community, and where applicable, liaise with local community partners including police, Citizens' Advisory Committees, advocacy groups, victims groups, citizens and other persons or agencies involved in the criminal justice system.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$9,625,136	\$13,914,054	\$4,288,918

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
17	17	0

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Higher risk offenders have appropriate levels of supervision and housing while on conditional release with a residency condition	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community Correctional Centres ³⁵	47.77% – 50.65%	53.55%
	Rate of "fail to return" ³⁶ among offenders residing in a Community Correctional Centre	119 – 124	69.5

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

³⁵ As of June, 2013, residency is defined as offenders being required, as a condition of their parole, to reside in a specific place, often a community-based residential facility. Day Parole cases are now included in the residency population. This increases both the range and the performance results significantly.

³⁶ The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Correctional Centre (CCC) is recorded. A fail to return to CCC event occurs when an offender leaves the CCC without authorization, does not return to the CCC or is late returning to the CCC where he/she is residing after having signed out.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure safe reintegration of offenders by providing a structured living environment in the community to supervise, care and support high-risk offenders who are released with a residency condition.

CSC achieved positive results in this area due to the professionalism and dedication of the staff employed at community correctional centres.

To enhance consistency in the operations of community correctional centres, CSC began implementing minimum static security standards at all sites, which will continue over the next three years. These standards include the purchase and installation of cameras and alarms. Procurement processes have begun at several sites.

To better support correctional operations in all community correctional centres, a new position was developed for all sites. The Reintegration Worker positions help to ensure that proper security measures and protocols are being undertaken at community correctional centres while at the same time supporting the reintegration process.

Last, a policy review was undertaken to streamline and clarify the rules and regulations that govern community correctional centres.

Sub-Program 3.3: Community Health Services

Description

CSC provides limited mental health services to offenders in the community to contribute to the inmate's rehabilitation and successful reintegration into the community. CSC pays, on a fee-for-service basis, the costs associated with essential health services for non-insured offenders in the community.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
\$7,121,242	\$10,975,862	\$3,854,620

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
73	74	1

Performance Results

Expected Result	Performance Indicator	Anticipated Result	Actual Result
Mental health services are available to offenders in the community in accordance with professionally accepted standards	Offenders receiving community mental health services	22%	25%

Performance Analysis and Lessons Learned

During the reporting period, CSC supported the reintegration of offenders into the community by providing the continuum of mental health and essential health care for offenders in the community.

About 25 percent of offenders received a community mental health service in the reporting year, which exceeded the performance target of 22 percent. For offenders with moderate to severe mental health needs, continuity of care was assured through the provision of community mental health services. Services were provided at select community sites by an interdisciplinary team of mental health professionals, including psychologists, social workers and nurses who provided direct service as well as linkages with provincial, territorial or community agencies.

CSC continued to collaborate and communicate with other correctional jurisdictions in the implementation of the Mental Health Strategy for Corrections in Canada to ensure individuals in the correctional system with mental health needs have timely access to essential services and supports to achieve their best possible mental health and well-being.

CSC also continued to build and sustain partnerships and relationships to enhance community capacity and improve community awareness for adequate consideration of the needs of offenders with mental disorders. CSC staff worked to establish linkages with provincial or territorial health services and community agencies to avoid breaks in mental health service provision, before offenders reached the end of their sentence (i.e., warrant expiry). In addition, community mental health clinical discharge planning prior to release was integral to transitional care to the community. As these latter services were provided in the institution, results are included under Institutional Mental Health Services.

Program 4.0 Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
\$368,823,621	\$299,945,351	\$350,675,124	\$340,675,311	\$40,729,960

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3,116	2,911	(205)

The variance between the actual spending and the planned spending is mainly due to in-year increase in authority as follows:

- an increase in operating authority of \$24.7 million carried forward from 2012–13
- an increase in authority of \$16.2 million due to the reimbursement of eligible payroll expenditures (e.g., payment of severance benefits, parental benefits, etc.)
- an increase in authority of \$3.0 million mainly due to the increase in employee benefit plan expenditures
- an increase in authority of \$0.8 million as a result of negotiated collective agreements

Taking into consideration these adjustments and other amounts received during the year, authorities available for use were \$350.7 million and the variance with the actual spending is (\$10.0) million which was included in the amount to be carried forward to 2014–15.

Performance Analysis and Lessons Learned

During the reporting period, CSC continued to streamline internal services to achieve effectiveness and efficiency as per the federal government's *Economic Action Plan 2012* by doing the following:

- streamlining correctional headquarters
- centralizing financial operations
- closing the Addictions Research Centre in Prince Edward Island

To enhance values and ethics, CSC delivered Values-Based Leadership sessions to management teams across Canada and developed a practical guide for managers and supervisors on leading through values. Through its Values & Ethics and Conflict Management programs, CSC implemented preventative measures that promote conflict competency and workplace wellness throughout the organization. In addition, CSC implemented the evaluation, audit and research plans to assist management in effective and efficient decision making. CSC also began to develop a corporate dashboard and ethical risk framework.

CSC implemented a new service delivery model for human resources management and the Common Human Resources Business Processes to ensure cost-effective, timely, quality and consistent services across the department. The implementation of CSC's Security Competency Trainer Program provided CSC with the opportunity to move forward with the most innovative, integrated and comprehensive train-the-trainer approach for the organization with regards to Security Training. The creation of the CSC Training Academy in Regina, in partnership with the Royal Canadian Mounted Police, has allowed CSC to focus on training future Correctional Officers in a state-of-the-art training centre.

CSC successfully delivered the Information Technology Asset Management project; this helps to further build upon the Information Technology Infrastructure Library approach to information technology service delivery by integrating information technology assets with the management of incidents and service requests.

The Enterprise Project Management System was designed to help project managers create schedules and plans for their projects, from initiation through to project closure. As well, this suite of tools enabled the reporting of all projects based on existing methodologies, such as the Project Management Lifecycle and the System Development Lifecycle. The successful implementation of this project provided CSC with better collaboration between project team members, a solid assessment tool for risks and issues, a default schedule adaptable for every type of project, and a storage site for deliverables. It also provided a variety of on-demand reports that support CSC's ability to deliver projects on time and on budget.

CSC continued to work with Shared Services Canada to ensure information technology service delivery for CSC. A local support Memorandum of Understanding was established, a first in the federal government with Shared Services Canada, to recognize the work that cannot be performed by Shared Services Canada staff in remote sites. A Recovery Agreement was created to allow Shared Services Canada to proceed with CSC initiatives and projects in a timely fashion and provide needed infrastructure components, without waiting for the Shared Services Canada decision-making process reserved for major projects. Before the end of the reporting year, CSC successfully worked with Shared Services Canada to complete the update of desktop-related software for all computers on the corporate network.

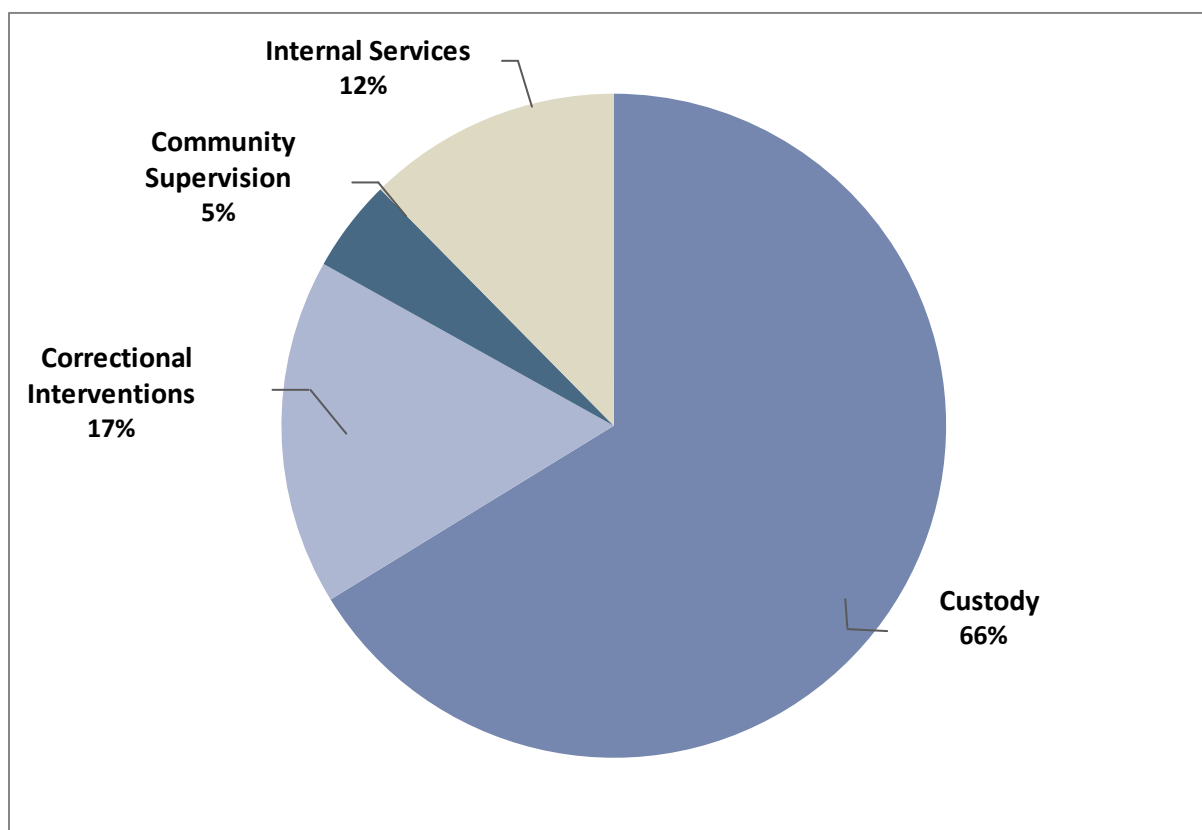
Section III: Supplementary Information

Consolidated Financial Statements Highlights

Correctional Service Canada Condensed Consolidated Statement of Operations and Organizational Net Financial Position (unaudited) For the Year Ended March 31, 2014 (dollars)					
	2013–14 Planned Results	2013–14 Actual	2012–13 Actual Restated	Difference (2013–14 actual minus 2013–14 planned)	Difference (2013–14 actual minus 2012–13 actual)
Total expenses	2,630,279,872	2,640,282,562	2,486,985,037	10,002,690	153,297,525
Total revenues	57,303,505	40,134,092	43,603,152	(17,169,413)	(3,469,060)
Net cost of operations before government funding and transfers	2,572,976,367	2,600,148,470	2,443,381,885	27,172,103	156,766,585
Organizational net financial position	1,906,639,000	1,896,174,092	1,646,665,132	(10,464,908)	249,508,960

As reflected in the Consolidated Financial Statements, CSC's total expenditures increased by \$153.3 million compared to 2012–13 mostly due to the increase in salaries and employee benefit plan expenditures following the ratification of collective agreements.

CSC total revenues decreased by \$3.5 million compared to 2012–13 due to a reduction in revenues in CORCAN Revolving Fund. The variance between planned and actual revenues is explained by a change in the methodology used to consolidate all inter-organizational transactions between CORCAN Revolving Fund and CSC.

2013–14 Expenditures by Program

Correctional Service Canada Condensed Consolidated Statement of Financial Position (unaudited) As at March 31, 2014 (dollars)			
	2013–14	2012–13	Difference (2013–14 minus 2012–13)
Total net liabilities	443,010,301	481,598,694	(38,588,393)
Total net financial assets	202,922,500	242,154,331	(39,231,831)
Organizational net debt	240,087,801	239,444,363	643,438
Total non-financial assets	2,136,261,893	1,886,109,495	250,152,398
Organizational net financial position	1,896,174,092	1,646,665,132	249,508,960

CSC's net liabilities included accounts payable and accrued liabilities of \$217 million, vacation pay and compensatory leave of \$60 million, employee future benefits of \$147 million and \$18.2 million in the inmate trust fund. The reduction in total net liabilities is mainly explained by a reduction of \$37 million in the obligation for severance benefits.

The total net financial assets included \$180 million due from the consolidated revenue fund, accounts receivable, advances and loans of \$13.5 million and inventory held for resale of \$10.9 million. The reduction in total net financial assets is mainly due to the reduction in accounts receivable, advances and loans.

Consolidated Financial Statements

[Statement of Management Responsibility Including Internal Control Over Financial Reporting \(2013-2014\)](#)

Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on the CSC’s website.

- ▶ [Departmental Sustainable Development Strategy^{vii}](#);
- ▶ [Internal Audits and Evaluations^{viii}](#);
- ▶ [Sources of Respendable and Non-Respendable Revenue \(optional\)^{ix}](#); and
- ▶ [User Fees Reporting^x](#).

Tax Expenditures and Evaluations

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 annually in the [Tax Expenditures and Evaluations^{xi}](#) publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Correctional Service Canada web site: www.csc-scc.gc.ca

CSC Contact:

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Email: info@csc-scc.gc.ca

Appendix: Definitions

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

Budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (DPR): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities (RPP). These reports are tabled in Parliament in the fall.

Drug-related incidents:

- Serious drug-related incidents include overdose interrupted; and any drug-related incident where there was at least one person involved in the incident who incurred a major or serious bodily injury. Incidents of death overdose entered in error in Offender Management System (which did not result in actual death) are also included in the rate of serious drug-related incidents indicator.
- Minor-Moderate drug-related incidents include any drug-related incident that did not have any person involved in the incident who incurred a major or serious bodily injury.

Full-time equivalent (FTE): Is 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.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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 RPPs and DPRs.

Plans: 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.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (PAA): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (RPP): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: 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.

Safety incidents:

- Serious Safety Incidents include attempted suicide; and any incident of self-inflicted, accident, damage to government property, fire, medical emergency, medical emergency – not attributable to assaultive behaviour, damage to property of other person, hunger strike, or protective custody request where there was at least 1 person involved in the incident (excludes associates) who incurred a major or serious bodily injury.

- Minor-Moderate Safety Incidents include self-inflicted, accident, damage to government property, fire, medical emergency, medical emergency – not attributable to assaultive behaviour, damage to property of other person, hunger strike, or protective custody request that did not have any person involved in the incident (excludes associates) who incurred a major or serious bodily injury.

Security incidents:

- Serious security incidents include hostage taking; hostage taking-sexual assault, forcible confinement, forcible confinement-sexual assault, attempted murder, major disturbance, escape; escape attempt ; and any incident of assault staff, assault inmate, assault visitor, inmate fight, cell extraction and medical emergency-attributable to assaultive behaviour that has at least one person involved in the incident who incurred a major or serious bodily injury; and any incident with a use of force that has at least one person involved in the incident who incurred a major or serious bodily injury. Incidents of murder staff and murder inmate entered in error in Offender Management System (which did not result in actual death) are also included in the rate of serious security incidents indicator.
- Minor-Moderate security incidents include assault staff, assault inmate, assault visitor, inmate fight, cell extraction and medical emergency-attributable to assaultive behaviour that did not have any person involved in the incident who incurred a major or serious bodily injury; and any incident with a Use of Force that did not have any person involved in the incident who incurred a major or serious bodily injury.

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

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: 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.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Offender Person Years (OPYs): Rate per 100 offender person years – the total number of events in a given period of time divided by the total time at risk for a given population. The rate is multiplied by 100 to establish context in relation of offender populations. In this document, rate always refers to rate per 100 OPY.

OR

$$\text{Rate per 100 OPY}^{37} = \left(\frac{\text{total number of events total offender person time at risk in years}}{\text{total offender person time at risk in years}} \right) \times 100$$

This indicator adjusts for time-at-risk which enables more meaningful comparisons of performance results across variable periods of time. Events are expressed over the total number of years that offenders are ‘at-risk’ for the event during any given period of time.

For example an annual rate of non-natural deaths in custody of 0.35 means that if 100 offenders were followed for the period of one year we would expect 0.35 non-natural deaths. We can also multiply this rate by 10 if lower rates are present. The same example could then be expressed as “we would expect 3.5 non-natural deaths in custody, if 1000 offenders were followed for a period of one year.”

Endnotes

- i *Corrections and Conditional Release Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html>
- ii *Corrections and Conditional Release Regulations*, <http://laws.justice.gc.ca/eng/regulations/SOR-92-620/>
- iii Correctional Service of Canada’s Mission, <http://www.csc-scc.gc.ca/about-us/index-eng.shtml>
- iv *Whole-of-government framework*, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- vi *Canada’s Food Guide*, <http://www.hc-sc.gc.ca/fn-an/food-guide-aliment/index-eng.php>
- vii *Departmental Sustainable Development Strategy*, <http://cscweb.csc-dev-scc/publications/005007-4500-2013-2014-03-eng.shtml>

37 Where the total offender person time is the sum of all time for which all offenders are at risk within a particular time period. The sum of the total risk days is divided by 365.25 to establish offender person years.

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- viii *Internal Audits and Evaluations*, <http://cscweb.csc-dev-scc/publications/005007-4500-2013-2014-01-eng.shtml>
 - ix *Sources of Respendable and Non-Respendable Revenue (optional)*, <http://cscweb.csc-dev-scc/publications/005007-4500-2013-2014-04-eng.shtml>
 - x *User Fees Reporting*, <http://cscweb.csc-dev-scc/publications/005007-4500-2013-2014-02-eng.shtml>
 - xi *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>