

Correctional Service Canada

2017–18

Departmental Results Report

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my pleasure to present to Parliament the Departmental Results Report (DRR) for 2017–18 as prepared by the Correctional Service of Canada (CSC).

The DRR outlines CSC's performance during this past fiscal year against the plans, priorities and expected results identified in the Departmental Plan. It explains the work we are doing to ensure the federal correctional system remains progressive, accountable, transparent and focused on public safety, and communicates the results we are achieving for Canadians.

I am proud to report that 2017–18 saw the highest rate on record of offenders not returning to federal custody within five years of the end of their sentence. This is an indication of the meaningful progress we are making to ensure that offenders are safely and gradually reintegrated, rather than released without supervision directly from penitentiaries.

This success coincides with:

- An ongoing increase in the number of offenders under community supervision;
- A significant increase in the percentage of discretionary releases for Indigenous offenders, from 26.8 percent in 2012–13 to 40.4 percent in 2017–18; and
- An impressive 100 percent success rate for women and Indigenous offenders on work release in 2017–18, up from 85.2 percent for women and 87.2 percent for Indigenous offenders.

I look forward to continuing the progress we have made so far to protect Canadian communities through effective rehabilitation and safe reintegration of people in federal custody.

Sincerely,

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness



Results at a glance

The Correctional Service of Canada’s (CSC) plans and strategies directly support its mission, mandate and values, and the mandate of the Minister of Public Safety and Emergency Preparedness. CSC’s focus is always on its corporate priorities and key areas of risk as well as innovative and practical ways to manage its operations. During 2017–18, CSC focused on the safe transition of offenders from institutions to communities, offender population management, meeting the needs of Indigenous offenders and offender mental health.

The total number of offenders under CSC jurisdiction has remained stable in recent years and, on a typical day in 2017–18, CSC was responsible for 23,060 offenders. Of these, 14,015 are incarcerated. It is worth noting a downward trend in the incarcerated population after a peak of 15,215 inmates in 2013–14. For its part, the population of offenders under community supervision is at its highest at 9,045 and is on an upward trend that we expect to continue in the coming years. We also note a relatively high proportion of Indigenous offenders under CSC’s jurisdiction at 24 percent (27% in custody and 18% under community supervision).

There was a significant increase in the percentage of discretionary releases for Indigenous offenders, from 26.8 percent in 2012–13 to 40.4 percent in 2017–18. In addition, 2017–18 recorded the lowest rate on record of offenders returning to federal custody five years after warrant expiry, including a five percent drop for Indigenous offenders.

Double-bunking percentages were further reduced. At the end of 2017–18, 5.48 percent of offenders were double bunked, compared with 7.95 percent a year earlier. This result is in line

CSC’s Corporate Priorities

- Safe management of eligible offenders during their transition from the institution to the community and while on supervision
- Safety and security of the public, victims, staff and offenders in institutions and in the community
- Effective, culturally appropriate interventions and reintegration support for First Nations, Métis and Inuit offenders
- Effective and timely interventions in addressing mental health needs of offenders
- Efficient and effective management practices that reflect values-based leadership in a changing environment
- Productive relationships with diverse partners, stakeholders, victims’ groups and others involved in support of public safety

with the downward trend that started in 2012–13. The rate of admissions to administrative segregation also continued its downward trajectory for all offenders, including women and Indigenous offenders. These results demonstrate the positive impact of CSC’s population management initiatives, more rigorous approach to administrative segregation oversight and increased capacity to accommodate offenders. In areas where CSC’s efforts did not achieve planned results, focussed attention in the coming years, as with administrative segregation and double bunking in recent years, is expected to improve outcomes.

CSC recognizes a number of successes achieved during 2017–18:

- In the Atlantic Region, the percentage of discretionary releases, at 65 percent, is the best in five years and well above the national result of 53.8 percent.
- The Atlantic Region funded the African Canadian Reintegration Project (ACRA), making over 50 community contacts, which led to a number of new initiatives created through those partnerships. As a result, the Region now has a working group focussed on addressing the needs of the African Canadian Offender Population.
- In the Quebec Region, the rate of serious drug-related incidents, at 2.62,¹ is well below the national rate of 5.11²
- One Quebec site’s success at implementing the national videoconference visits project was notable as La Macaza Institution’s videoconferencing was operational under budget and two months before the deadline.
- In the Ontario Region, the percentage of offenders re-admitted to federal custody within five years following warrant expiry date was 12.5 percent, lower than the national average of 14.3 percent.
- The Ontario Region established contracts with the Akwesasne Department of Justice and the Tukisigiavik Centre in Iqaluit, Nunavut to provide reintegration support for offenders released to rural and northern areas.
- In the Prairie Region, the median days to start of first community employment, at 34.5, was the best result in years and better than the national average result at 36.5 days.
- The Prairie Region reports outcomes for the Indigenous Offender Employment Initiative, implemented in 2017–18, that exceeded expectations. More sites than anticipated were involved and revenue was generated in the first year rather than the original three-year projection. As well, additional employment and/or training opportunities were achieved at four of the region’s 12 institutions.

1 Per 1,000 offenders

2 Per 1,000 offenders

- In the Pacific Region, the rate of serious convictions on supervision, at 13.3³ is well below the national average of 20.7.⁴
- The region also celebrated the opening ceremony for Pacific Institution’s medium-security interventions centre, Lalem X̱eyíyá:qt, ‘Home of the Transforming Warrior’ with community members from the local Indigenous communities of Seabird, Sumas and Matsqui participating in the naming ceremony.

For more information on CSC’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

3 Per 1,000 offenders

4 Per 1,000 offenders

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

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, Section 3](#)).ⁱ

Mandate and role

CSC’s mandate is to contribute to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure, and humane control.

Mission

The Correctional Service of Canada, 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.

For more general information about the department, see the “Supplementary information” section of this report. For more information on the department’s organizational mandate letter commitments, see the [Minister’s mandate letter](#).ⁱⁱ

Operating context and key risks

Operating context

Correctional Service of Canada's responsibilities are derived from the [Corrections and Conditional Release Act \(CCRA\)](#)ⁱⁱⁱ and the [Corrections and Conditional Release Regulations \(CCRR\)](#).^{iv} The CCRA and CCRR outline CSC's responsibilities as:

- the care and custody of inmates;
- the provision of programs that contribute to the rehabilitation of offenders and to their successful reintegration into the community;
- the preparation of inmates for release;
- parole, statutory release supervision and long-term supervision of offenders; and
- maintaining a program of public education about the operations of the Service.

CSC develops, implements and monitors correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the needs of women, Indigenous peoples and other groups. CSC provides essential health care services and reasonable access to non-essential mental health care that contribute to offenders' rehabilitation and successful reintegration into the community. CSC provides services to victims of crime, such as information sharing and awareness building to support victims.

The evolving environment within which CSC operates requires a high degree of adaptability, flexibility and rigour. CSC has custody of offenders with extensive histories of violence and violent crimes, previous youth and adult convictions, and affiliations with gangs and organized crime. It manages an increasing number of women offenders as well as a disproportionate representation of Indigenous offenders as compared to the Canadian population. In addition, offenders may come into its jurisdiction with serious mental health disorders and other diseases and infections, such as Hepatitis C and Human Immunodeficiency Virus (HIV). CSC develops, relies on and benefits from a professional workforce of some 18,000 employees engaged in the success of its operation and the fulfillment of its mandate. Finally, to ensure the safety and security of the public, victims, staff and offenders, CSC continually invests efforts to maintain its 43 institutions, 14 community correctional centres and 91 parole and sub-parole offices.

CSC aligns its resources to support effective and efficient offender rehabilitation. CSC strives to achieve administrative efficiencies by streamlining its operations and program delivery. It optimizes available resources for its key priorities and core mandate and ensures that the organization continues to deliver strong public safety results for Canadians.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
<p>There is a risk that CSC will not be able to respond to the complex and diverse profile of the offender population</p>	<p>Continue strengthening the Population Management Approach</p> <p>Reductions achieved in double-bunking for Indigenous and non-Indigenous offenders for the fifth year in a row. Admissions to administrative segregation stabilized at a lower rate since 2012–13.</p>	<p>Custody Correctional Interventions Community Supervision</p>	<p>Work with the Minister of Justice and the Minister of Indigenous and Northern Affairs to address gaps in services throughout the criminal justice system to Indigenous Peoples and those with mental illness.</p>
	<p>Conduct research to offer empirical and fact-based information for decision makers to draft policies and guidelines</p> <p>CSC partnered with Health Canada's Drug Analysis Service (DAS) on a drug detection and identification project in 2017–18.</p> <p>CSC is in the last year of the three-year research pilot for Electronic Monitoring of offenders.</p> <p>CSC's Research Branch studied the Mental Health Need Scale. Results demonstrated it performs equal to or better than a commonly used severity-rating tool (the Clinical Global Impression scale).</p>		
	<p>Continue implementing the Anijaarniq Inuit Strategy focusing on Inuit men and women offenders</p> <p>CSC continued to implement Anijaarniq – A Holistic Inuit Strategy that responds to the Inuit offenders' needs and recognizes the significance of the Inuit community as a necessary partner in any continuum of services for Inuit offenders.</p> <p>In support of this strategy, CSC developed and implemented the Inuit Integrated Correctional Program (IICP) in 2017–18. The IICP is a holistic correctional program that is culturally specific for Inuit men offenders.</p>		
	<p>Implementation of the National Indigenous Plan and the Aboriginal Intervention Centres</p>		

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
	<p>as a core strategy to improve reintegration results for Indigenous offenders</p> <p>CSC implemented seven Aboriginal Intervention Centres at institutional sites in all regions – preliminary results are positive.</p> <p>CSC revised and updated the Aboriginal Integrated Correctional Program Model (AICPM) and related training in 2017–18.</p> <p>CSC implemented its National Indigenous Plan to ensure maximum use of culturally appropriate interventions including Elder services, Pathways and Healing Lodges to support and complement the Strategic Plan for Aboriginal Corrections.</p> <hr/> <p>Continue implementing CSC's Accommodation Plan</p> <p>CSC developed an overarching approach for the ongoing maintenance, recapitalization and construction of physical infrastructure and implemented its Computerized Maintenance Management System in order to strengthen the management of facilities processes.</p> <hr/> <p>Implement key IM/IT projects that support and enhance CSC's ability to manage a complex population</p> <p>CSC advanced its Enterprise Information Management Strategy by evolving data and information governance to better meet CSC's future business needs and enhanced its offender management system in response to operational priorities, investigations, evaluation and audit action plans, policy/legislation and evolving business needs.</p>		
There is a risk that CSC will not be able to maintain required levels of	<p>Continue developing and implementing Offender Management strategies</p> <p>CSC began implementing its Engagement and Intervention Model. It is person-centered, based on risk,</p>	Custody (primary)	Take action to ensure that CSC is free from harassment and sexual violence

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
<p>operational safety and security in institutions and in the community</p>	<p>and balances health and security considerations. It guides staff in ways to prevent, respond to and resolve incidents using the most reasonable interventions at the lowest level possible on an escalating scale.</p>	<p>Community Supervision (secondary)</p>	
	<p>Continue interventions to reduce inmate self-injuries and deaths in custody</p> <p>CSC engaged with its provincial and territorial partners through the Federal-Provincial-Territorial (FPT) Working Group on Health and Mental Health, completing a jurisdictional scan on assessment tools and training programs for the management of self-injurious and suicidal behaviour.</p>		
	<p>Continue working with key partners to help prevent contraband and prohibited items (such as drugs, tobacco) from coming into institutions</p> <p>CSC reinforced partnerships at the national, regional and local levels and continued sharing information with criminal justice and law enforcement partners, who in turn helped stop contraband and unauthorized items from entering its institutions.</p>		
	<p>Improve security intelligence analysis by greater familiarity with database tools to maximize potential</p> <p>The Secure Web Intelligence Forms Tool (SWIFT) system, an investigation-driven intelligence reporting tool designed to facilitate the creation, filing and dissemination processes of Preventive Security Intelligence forms is now currently available and functional in the Security Intelligence Network (SINet) production environment, nationally accessible for security intelligence staff and serves as an information bridge to the Correctional Intelligence Management System</p>		

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
	<p>(CIMS). This allows information provided by Security Intelligence Officers to be captured and factored into future analysis conducted by Security Intelligence Analysts.</p> <p>Intellishare was implemented in 2017. It is an information-sharing software that enables multiple web-based users to analyze data in a central repository, uniting their efforts and boosting their efficiency. This increases both the speed and quality of intelligence products, by allowing information sharing easily between data stores, analysts and operational teams.</p> <p>Maintain, evaluate, update and implement, as required, emergency management plans (security, strategic emergency and contingency)</p> <p>During the reporting period, CSC maintained (including provision of training), evaluated (simulations / testing), enhanced, updated and implemented all emergency plans as required by Treasury Board policy.</p> <p>Develop action plans to ensure the maintenance of a respectful workplace free from harassment and violence within CSC</p> <p>CSC initiated a process in which senior executives sent monthly messages to all staff to reiterate the organization's commitment to a harassment-free workplace and to encourage staff to come forward with any concerns. As well, a confidential tip line and generic email account was implemented nationally in December 2017.</p> <p>Develop a specific Communication Strategy related to workplace harassment to reinforce commitments, promote programs and services, contribute to prevention, raise awareness and promote workplace wellness and values-based leadership</p>		

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
	<p>The strategy was completed and presented to Executive Committee and a respectful workplace campaign was launched. Three messages were sent to all staff from the Commissioner reinforcing the organization's commitment to and raising awareness of workplace wellness. A working group was formed to implement the campaign across the country.</p> <p>CSC launched the Respectful Workplace Campaign in February 2018, with the objective of reinforcing senior management's commitment to a respectful workplace, raising awareness about its initiatives, promoting a respectful and healthy workplace at CSC, as well as promoting the programs, services and recourse mechanisms available for employees related to harassment, bullying, discrimination and/or conflict in the workplace.</p> <p>CSC provided ethics and conflict management-related training to staff with high national compliance rates as well as opened discussion on how to maintain healthy workplaces that are free of discrimination and harassment. CSC incorporated Indigenous culture into some conflict-management training courses.</p> <p>Conduct Ethical Risk Assessments – Site Evaluations</p> <p>Assessments have been conducted at 10 regional sites and three areas in National Headquarters. CSC is on schedule to complete all assessments within the next two fiscal years.</p>		
<p>There is a risk that CSC will not be able to implement its mandate and</p>	<p>Engage the portfolio, Central Agencies and Department of Justice to clearly articulate the risks and develop approaches to ensure CSC's ability to implement legislative changes</p>	<p>Internal Services</p>	<p>Work with provinces and territories and the Minister of Health to develop a coordinated national action plan on</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
ensure the financial sustainability of the organization	<p>CSC actively monitors ongoing legislative changes and engages other portfolio agencies and relevant central agencies, including the Department of Justice, to clearly articulate the risks and implications relative to its mandate and operations in order to ensure these changes are manageable and implemented in a manner to minimize impacts on its ability to deliver on its mandate and to ensure the financial sustainability of the organization. This is achieved by participating in regular Cabinet and Parliamentary Affairs coordination meetings, monitoring the progression of federal and provincial legislative proposals and all relevant Court decisions.</p>		<p>post-traumatic stress disorder, which disproportionately affects public safety officers</p> <p>Take action to ensure that CSC is free from harassment and sexual violence</p>
	<p>Implement actions as needed to secure and ensure optimization of financial resources</p> <p>CSC worked nationally to ensure that financial obligations were met and prioritized in relation to operational requirements and availability of funding.</p> <p>CSC worked with central agencies (Treasury Board Secretariat and the Department of Finance) and was able to secure funding for 2017–18 and 2018–19 and continues to work with central agencies to address financial challenges on a permanent basis.</p>		
	<p>Implement CSC's Strategic Plan for Human Resource Management</p> <p>CSC implemented the 2015–18 Strategic Plan for Human Resource Management, focusing on key issues such as pay modernization, talent management, succession planning and career development.</p>		

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
<p>There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders</p>	<p>Continue to engage appropriate criminal justice and community partners, and to help expand networks</p> <p>CSC worked with districts, partners and stakeholders to ensure that community reintegration begins at the earliest possible time in the offender's sentence.</p>	<p>Correctional Interventions (primary)</p> <p>Community Supervision (secondary)</p>	<p>Work with CSC's partners to deliver the service in an open and transparent manner</p>
	<p>Increase volunteer involvement with faith-based organizations to enhance and sustain offender support opportunities</p> <p>Chaplaincy Performance results for 2017–18 show an increase over 2016–17 in faith-based volunteer involvement in chaplaincy activities and increased volunteer hours reported for Faith Community Reintegration Projects (FCRP).</p>		
	<p>Implement CSC's Integrated Engagement Strategy</p> <p>CSC supported and promoted active involvement of stakeholders and volunteers in support of the strategy. Initiatives involving organizations such as the National Associations Active in Criminal Justice (NAACJ), CSC's National Executive Committee of Citizen Advisory Committees, National Ethnocultural Advisory Committee and Canadian Business for Social Responsibility (CBSR), create opportunities to expand existing and explore new partnerships in support of employment, housing and mental health for offenders.</p>		
	<p>Continue increasing use of technological communications to maintain engagement with partners</p> <p>Citizen Engagement continues to make use of video/teleconferencing for engaging community partners and advisory committees, in addition to daily e-communication, such as the CSC Partners Newsletter.</p>		

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
<p>There is a risk that CSC will not be able to sustain results related to violent re-offending</p>	<p>Continued application of the Population Management approach</p> <p>CSC continues to apply its Population Management approach, including inmate transfers as needed. This overarching population management approach strategically integrates accommodation, resources and interventions within a cohesive direction which is designed to reduce security incidents in institutions.</p>	<p>Community Supervision (primary) Custody (secondary)</p>	<p>Collaborate with community partners to deliver real results to Canadians</p>
	<p>Continue to engage appropriate criminal justice and community partners, and to help expand networks</p> <p>CSC worked with districts, partners and stakeholders to ensure that community reintegration begins at the earliest possible time in the offender's sentence.</p>		
	<p>Full implementation of the Integrated Correctional Program Model (ICPM)</p> <p>CSC completed full national implementation of the ICPM in the reporting period.</p>		
	<p>Ensure that measures are in place to strengthen offender accountability and motivate offenders to participate in their correctional plans</p> <p>The Structured Assessment and Intervention Framework (SAIF) helps strengthen offender accountability and engagement.</p>		

Managing potential impacts of risk occurrence is an integral part of CSC's risk management process. It requires making sustained efforts to ensure that risks are kept at manageable levels through controls and mitigation strategies.

CSC implements crisis management methods and processes that are current and sustainable 24 hours a day, seven days a week. The continuity of CSC operations largely depends on its ability to maintain control as it manages and anticipates risks. It does this by identifying, developing,

implementing and assessing innovative ways to ensure the safety and security of the public, victims, staff and offenders. Doing so reduces or seeks to eliminate the occurrence of tragic incidents, such as safety, security and emergency incidents or non-natural deaths in custody or in the community.

Integrated risk management increases public confidence in CSC's ability to fulfill its mission and contribute to public safety, with appropriate correctional plan development and placement decisions, rigorous analysis and documentation, and the availability of correctional interventions designed to address factors which have been linked to criminal behavior. Additionally, education services aimed at increasing offenders' education and literacy levels as well as their chance of successful employment and reintegration within the community are available. It also contributes to CSC's obligation to provide essential health care and reasonable access to non-essential mental health care, which directly affects the health and safety of offenders.

CSC's ability to support and provide resources for services and programs for offenders may be impacted by difficulties experienced by CSC's partners. CSC communicates regularly with other government departments and agencies to develop and maintain relationships and agreements that foster cooperative service delivery across the Government of Canada. In addition, CSC must depend upon the support and resources of many community-based organizations to assist in the delivery of some of the services for offenders both within their institutions and in the community. Funding pressures on these organizations affect their relationship with CSC, and the kind and level of support CSC can obtain from these community organizations.

Results: what we achieved

Programs

Program 1.0: Custody

Description

The Custody Program contributes to public safety by providing for the day-to-day needs of offenders, including health and safety, food, clothing, accommodation, mental health services and physical health care. It also includes security measures within institutions such as drug interdiction and appropriate control practices to prevent incidents.

Results

Of the 28 performance indicators being monitored and formally reported in this venue under the Custody Program, CSC performed better than anticipated in 13, met the expected results range in eight and did not achieve planned results in seven. The areas of principal concern relate to drugs and safety. Rates of critical and minor/moderate drug-related incidents trended upward in 2017–18, while serious incidents declined slightly from 2016–17. Providing causal attributions to drug-related incidents (e.g. overdoses) in federal institutions is complex. Drug supply and demand, new and undetectable synthetic opioids appearing in illicit drug markets, increased drug toxicity, regional trends in the Canadian opioid crisis and many others factors may explain a rise in CSC drug-related incidents.

Despite these results, CSC was able to enhance its capacity to curb the entry of, trafficking and supply of drugs in institutions. In 2017, CSC launched its Contraband Control Strategy⁵ nationally to implement key outcomes from the Commissioner’s Roundtable on Contraband Control.⁶ The strategy may already be yielding some positive results, as the rate of drug seizures was the highest in the past 10 years and results for urinalysis testing (positives and refusals) were some of the lowest in the last decade. An important part of CSC's anti-drug endeavour is the intervention component, which focuses on reducing the demand for illicit drugs by supporting innovative and effective approaches to treating and rehabilitating offenders with illicit drug addiction.

5 The Contraband Control Strategy involves communication, collaboration and performance accountability focussed on reducing/preventing the entry of contraband into CSC institutions. Contraband includes any item that could jeopardize the security of an institution or the safety of persons, when that item is possessed without prior authorization. Some of the items that CSC considers to be contraband are: intoxicants (e.g. narcotics), weapons (including ammunition for a weapon), currency and explosives.

6 The Commissioner’s Roundtable on Contraband Control, initiated in November 2015, brought together 12 staff from across the country to develop a dynamic and comprehensive strategy to prevent/reduce contraband in institutions. Contraband types, introduction techniques and the expansive nature of the people involved, have become more organized, dynamic, complex and sophisticated, making the need for a contraband control strategy more important than ever.

CSC partnered with Health Canada’s Drug Analysis Service (DAS) on a drug detection and identification project in 2017–18. The goal was to assess which combination of technologies/tests would be more effective for the CSC context.

Also in 2017–18, CSC purchased negative pressure hoods⁷ for federal institutions in order to provide staff with safe and secure workstations. CSC also accomplished all objectives related to the recommendations stemming from the 2017 Audit of the Detector Dog program.

To prevent the introduction of contraband over CSC facility perimeter fences, CSC tested various technologies, and pending approval, CSC will move forward with the procurement of equipment to detect ground-based and air-borne intrusions for a number of sites.

In addition to their contribution in a range of correctional areas, CSC reinforced partnerships at the national, regional and local levels and continued sharing information with criminal justice and law enforcement partners, who in turn helped stop contraband and unauthorized items from entering its institutions.

CSC tested a barcode-enabled offender count and movement system at one site in the summer of 2017. Pilot test data enabled the creation of a prototype data-visualization platform which geo-locates offenders in the institution. It gives institutional management the ability to monitor the institutional population down to the cell level. It further allows CSC to report on offender-related information (i.e. offender security level, race, or static risk level) to help monitor and report on offender population flows and inform strategic direction, support decision making through the provision of evidence-based business intelligence and facilitate efficient management of the offender population. Work is underway to expand this data visualization prototype using existing location data.

Population Management approach initiatives, including an enhanced administrative segregation policy framework implemented in August 2017, focused attention and a greater rigour to segregation oversight. This has resulted in a significant decrease in the total number of offenders held in administrative segregation, with admission rates down overall, including for Indigenous and women offenders. As well, median days in administrative segregation have stabilized at a lower level.

The rate of offenders transitioning to higher security is trending down overall and, despite a slight increase in 2017–18, is down 11.7 rate points from 2012–13. The percentage of Indigenous and non-Indigenous offenders double bunked declined for the fifth year in a row thanks to population management approaches, increased institutional capacities and decreased incarcerated counts.

7 Negative pressure hoods are ventilated enclosures that remove hazardous chemical fumes and volatile vapors from an area, providing protection for staff who have to handle mail received at CSC institutions that may contain highly toxic substances (e.g. fentanyl).

During this reporting period, CSC developed, trained staff and implemented its Engagement and Intervention Model. This model guides staff in ways to prevent, respond to and resolve incidents using the most reasonable interventions at the lowest level possible on an escalating scale.

CSC implemented management action plans arising from findings and recommendations in internal reviews, evaluations, audits, investigations and coroners' inquiry reports. This included staff training and expanding the Offender Management System's capacity to support correctional interventions in various fields (Indigenous offenders, women offenders, release, Criminal Risk Index modifications, religious data and access to records in OMS).

CSC continued monitoring the application of its essential health services framework to ensure it provides offenders with essential health care that conforms to professionally accepted standards. In 2017–18, CSC revised and updated the Integrated Mental Health Guidelines, the Discharge Planning and Transfer Guidelines, and the Discharge Planning Matrix Tool, and added new forms to CSC's electronic medical record (OHIS-EMR) to improve capacity for managing and monitoring the implementation of its model of care. Ongoing improvements to tracking and retrieval of information from the OHIS-EMR resulted in a significant improvement in completeness of documentation during the fiscal year.

CSC's multi-year strategy to address chronic diseases includes Diabetes, HIV, Hepatitis C, Cardiovascular disease and Respiratory disease. CSC developed mechanisms to track impact, report on progress, and routinely conducted surveillance of infectious diseases among federal inmates. This enabled the analysis of infectious disease data, including the production of prevalence rates. CSC developed and implemented an Integrated Quality and Safety Model to demonstrate how CSC's health service delivery impacted offenders.

CSC worked on several levels to improve services and results for offenders with mental illness throughout the criminal justice system in alignment with the mandate letter of the Minister of Public Safety and Emergency Preparedness. Along with updating the Integrated Mental Health Guidelines and adding new forms to the electronic medical record, efficiency was improved by revising mental health intake screening guidelines to eliminate redundancies. CSC also established a Memorandum of Understanding with the Centre for Addiction and Mental Health (CAMH) to review its model of care for women offenders following the same process used for men offenders in 2015. The CAMH report concluded that current capacity is sufficient to meet the mental health needs of women offenders.

CSC's Research Branch studied the Mental Health Need Scale. Results demonstrated it performs equal to or better than a commonly used severity-rating tool (the Clinical Global Impression scale). Ongoing improvements in tracking and retrieving information from CSC's electronic medical record (OHIS-EMR) resulted in a significant improvement in completeness of documentation.

CSC worked with its provincial and territorial partners through the Federal-Provincial-Territorial (FPT) Working Group on Health and Mental Health, completing two jurisdictional scans in 2017–18. One scan was on discharge planning (transition from custody to community) while the other was on assessment tools and training programs for the management of self-injurious and suicidal behaviour. As well, CSC and FPT discussed existing management approaches for complex mental health cases.

Health Services introduced a new shorter version of the Reception Awareness Program (RAP) delivered at the reception centres and an accompanying pamphlet that included suicide awareness. This shorter version gives nurses a better opportunity to introduce incoming offenders to key health-related challenges and opportunities they will face while incarcerated, including suicide awareness.

As part of its Accommodation Plan 2015–20, CSC developed an overarching approach for the ongoing maintenance, recapitalisation and construction of physical infrastructure and implemented its Computerized Maintenance Management System in order to strengthen the management of facilities processes. By the end of the fiscal year, all the initiatives identified in the plan were complete, nearly complete or no longer required. All sites and all meal preparation, including small-group meal preparation, are in accordance with CSC's national menu and health standards, which maximize compliance with Canada's Food Guide and allow the best possible efficiencies in food supply.

Results achieved

Expected results	Performance indicators	Target ^{8,9}	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Custody of offenders in institutions is managed in a safe, secure and humane manner	Rate of non-natural and undetermined offender deaths in custody ¹⁰ (Objective: Zero) ¹¹	1.07 – 1.24	2018-03-31	1.14	0.71	1.56
	Rate of escapes from federal custody (Objective: Zero)	1.09 – 1.65	2018-03-31	1.06	0.57	1.22
	Percentage of upheld inmate grievances ¹²	3.9% – 5.4%	2018-03-31	4.7%	4.6%	4.8%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
1,528,166,844	1,528,166,844	1,755,879,649	1,695,534,841	167,367,997

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
10,566	10,366	-200

8 Targets are reported as a percentage, or a number, or by a rate per 1,000 offenders.

9 Targets are 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 (target) is objective and reflective of changes within the operational context.

10 The indicator represents the number of non-natural and undetermined offender deaths per 1,000 offenders in federal custody, as per Tier 3 (critical) incidents of the Security, Safety and Drug Interdiction Incident Pyramids.

11 When dealing with deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. It is necessary, however, to put that objective in the context of reality, therefore, CSC's results will be compared to the anticipated range, as this range fully considers the reality of CSC's past and current operational context.

12 The indicator represents the total number of grievances by inmates that were upheld (i.e. with a final grievance decision of UPHELD), per the total number of inmate grievance decisions rendered.

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$53.1 million carried forward from 2016–17;
- An increase in operating authority of \$9.5 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$5.6 million in Supplementary Estimates B for Budget 2017- Addressing the needs of vulnerable offenders, a transfer from RCMP for the Shared Learning Facility Project and employee benefit plans;
- An increase in operating authority of \$78.6 million in Supplementary Estimates C to maintain operations, an adjustment for incremental expenditures due to changes in offender population volumes and price fluctuations and a transfer from Environment Canada for the *Federal Contaminated Sites Action Plan*;
- An increase in operating authority of \$63.4 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in capital authority of \$46.0 million carried forward from 2016–17 resulting from delays in the delivery of equipment and delays in design and implementation of a number of projects;
- Other miscellaneous net increases in authority of \$1.7 million including sales of surplus Crown assets and other adjustments; and
- A decrease in statutory authority of \$30.1 million for the Contribution to employee benefits plans.

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, Custody's authorities available for use were \$1,755.9 million and the variance with the actual spending was \$60.4 million which was available in the calculation of the carry forward to 2018–19.

Information on the Correctional Service of Canada's lower-level programs is available in the [GC InfoBase](#).^v

Program 2.0: Correctional Interventions

Description

The Correctional Interventions Program contributes to public safety through assessment activities and program interventions for federal offenders that are designed to assist in their rehabilitation and facilitate their successful reintegration into the community as law-abiding citizens. The program engages Canadian citizens as partners in CSC's correctional mandate and provides outreach to victims of crime.

Results

Of the 31 performance indicators being monitored and formally reported under the Correctional Interventions Program, CSC performed better than anticipated in 21, met the expected results range in three and did not achieve planned results in seven. Results not achieved as planned were primarily in the correctional program area as this was the final year of transition to the ICPM for men offenders, concluding a major initiative that started as a pilot project in 2010. It was anticipated that the implementation of ICPM would negatively impact the correctional program's results; it also revealed the need to strengthen data collection activities to better measure program performance. Now that ICPM is fully implemented and new performance indicators are in place

CSC sponsored a 'hackathon' linked to the Structured Assessment and Intervention Framework (SAIF) that led to the development of a new application to facilitate Section 84 releases. Titled '84-The Path Home', the app utilizes a geographic information system that provides information on Indigenous communities that includes location, website and existing partnerships in the community profile on the Department of Indigenous and Northern Affairs Canada's First Nation Profiles website. The 'app' will benefit and advance Indigenous Offender commitments through SAIF and improve case management efficiency and effectiveness for this population.

for 2018–19, program results are expected to improve.

CSC completed implementation of the SAIF, a more efficient and effective way to complete correctional planning that improves how CSC assesses and provides interventions for offenders. CSC continued incorporating SAIF into its modernized Offender Management System to ensure the new system can accommodate SAIF's advanced functionality and new processes.

CSC implemented the Criminal Risk Index (CRI), a referral tool to assist in the assessment of static risk and guide offender intervention levels based on risk level.

CSC monitored and reported on the plans and results for education programs to ensure that education needs of offenders were met. Through effective delivery of education programs, CSC continued to exceed performance targets. Following a recommendation from the 2015 Evaluation of Education Programs and Services, national funding was established for each region to secure contracts for learning disability assessments. This initiative will enable regions to identify and accommodate the needs of offenders with learning disabilities.

CSC implemented various vocational certification and on-the-job training initiatives and results show improvements for Indigenous offenders in the provision of vocational training prior to release and stability in community results. Challenges continue, however, in the area of employment for Indigenous women offenders, so they, with women offenders overall, will continue to be a focus in 2018–19.

CSC, through its offender employment agency CORCAN, partnered with several other federal departments to increase production and revenues. Higher revenues translated to more offender employment opportunities and heightened on-the-job training experience. Growth continued in modular construction services, including a Social Infrastructure for Indigenous communities' partnership with Health Canada and specific Indigenous communities. CSC worked with the apprenticeship boards in several provinces to expand opportunities to earn certified hours through on-the-job training in institutions. This resulted in positive results with additional hours recorded.

In order to increase offenders' contact with family and support networks, CSC developed a plan in December of 2017 to implement a video-visitation initiative, which is now fully operational in the vast majority of institutions.

CSC provided institutional chaplaincy services through a national supplier. Engagement with chaplaincy volunteers was consistent and was strong with the Interfaith Community (IFC) in regional and national meetings as well as in dialogue with service providers. CSC is in the third year of Faith Community Reintegration Projects (FCRP) contracts at sites across the country.

Aligned with the mandate letter of the Minister of Public Safety and Emergency Preparedness, CSC improved interventions and services for Indigenous offenders. CSC developed and implemented a National Indigenous Plan to ensure maximum use of culturally specific interventions including Elder services, Pathways and Healing Lodges to support and complement the Strategic Plan for Aboriginal Corrections.

CSC implemented Aboriginal Intervention Centres (AIC) at seven institutional sites. AICs provide more focused and targeted Indigenous programs and interventions designed to provide the necessary support to prepare Indigenous offenders for the earliest possible safe release. AICs operate at intake as an assessment center and an intervention center, continue to medium security (Pathways Initiatives), minimum security (including Healing Lodges) and to the community which ensures a collaborative transition between security levels to the community. At the AICs, more intensive and timely access to Indigenous specific programs, services and interventions are available. These centres are an important addition to the Aboriginal Continuum of Care and complement other initiatives, including Pathways. Early results are positive.

Recognizing the critical role Elders play in the reintegration of Indigenous offenders, CSC introduced new contracting guidelines for Elders as well as an Elder orientation process to

smooth the contracting process and reduce bureaucratic barriers to Elders being able to initiate work with offenders. As well, CSC provided training for Elders to facilitate their involvement in segregation reviews and in communicating how implemented intervention strategies made an impact on the inmate.

CSC renewed three existing agreements with Indigenous communities/organizations in the Quebec and Prairie regions to provide ongoing access to culturally responsive environments as per Section 81 of the Corrections and Conditional Release Act. As part of the agreement, there are 12 additional beds at Buffalo Sage Wellness House in Alberta to support the reintegration of women offenders as well as four additional beds in O-Chi-Cha-Ko-Sipi in Manitoba to support the reintegration of men offenders.

CSC continued to implement Anijaarniq – A Holistic Inuit Strategy that responds to Inuit offenders' needs and recognizes the significance of the Inuit community as a necessary partner in any continuum of services for Inuit offenders. During 2017–18, the Inuit Integrated Correctional Program (IICP) was developed and implemented, supporting the Holistic Inuit Strategy and enabling CSC to respond, within the required timeframe, to the 2016 Auditor General Report Preparing Indigenous Offenders for Release. In addition, providing the AICPM Hybrid Program helps ensure that offenders have timely access to culturally appropriate programs, while the Aboriginal Women Offender Correctional Programs and the Women Offender Correctional Programs, delivered in all women's institutions with completion rates that were better than anticipated, address both gender and culture. CSC revitalized the peer mentorship program to support women offenders helping one another cope with the challenges of imprisonment and developed the Women-Centred Training Continuous Development curriculum.

Working with local, regional, national and international partners, CSC focused on three national engagement priorities identified for fiscal years 2015–21 in its Integrated Engagement Strategy: employment, mental health and accommodation for offenders.

The Citizen Advisory Committee (CAC) Kickstarter project was implemented. It is a collaborative CAC/CSC initiative that creates opportunities for CAC members to work with CSC and support offender employment, mental health needs and aging offenders.

CSC continued its work to develop the Engagement Portal, an online collaboration platform and national stakeholder database that will manage, track and report on stakeholder engagement activities, thus providing evidence-based results to enhance the Service's performance measurement story in the area of community engagement. CSC provided victim notification and information to victims by mail, phone and through the Victims Portal. CSC maintained engagement with regional victim advisory committee chairpersons, who are registered victims and actively use the Victims Portal. Their input on portal improvements contributed to the stabilization of the system during its last technical update in March 2018.

Results achieved

Expected results	Performance indicators	Target ¹³	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Offender risks and needs are identified and aligned with targeted correctional interventions	Median percentage of sentence served prior to first release ¹⁴	64.9% (Marker)	2018-03-31	56.1%	56.6%	62.8%
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to full parole eligibility date	60.1% – 65.0%	2018-03-31	54.3%	54.5%	57.4%
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to warrant expiry date	89.7% – 92.0%	2018-03-31	83.2%	88.9%	91.8%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
407,357,544	407,357,544	485,278,968	438,244,603	30,887,059

13 Targets are 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 (target) is objective and reflective of changes within the operational context.

14 This indicator represents the “median” percentage of sentence served prior to first release, whereby 50% of sentences served prior to first release are shorter than the median and 50% are longer than the median.

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
4,060	4,112	52

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$17.3 million carried forward from 2016–17;
- An increase in operating authority of \$5.2 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$5.7 million in Supplementary Estimates B for Budget 2017- Addressing the needs of vulnerable offenders and employee benefit plans;
- An increase in operating authority of \$30.1 million in Supplementary Estimates C to maintain operations and to adjust for incremental expenditures due to changes in offender population volumes and price fluctuations;
- An increase in operating authority of \$21.2 million for employee compensation including retroactive payments due to the signing of collective agreements;
- Other miscellaneous net increases in authority of \$8.1 million including sales of surplus Crown assets and other adjustments; and
- A decrease in statutory authority of \$9.5 million for the Contribution to employee benefits plans.

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 the above adjustments, Correctional Intervention’s authorities available for use were \$485.3 million and the variance with the actual spending was \$47.0 million which was available in the calculation of the carry forward to 2018–19.

Information on the Correctional Service of Canada’s lower-level programs is available in the [GC InfoBase](#).^{vi}

Program 3.0: Community Supervision

Description

The Community Supervision Program contributes to public safety through the administration of community operations, including the provision of accommodation options, establishment of community partnerships and provision of community health services as necessary. Community supervision provides the structure needed to assist offenders to reintegrate into society safely and successfully.

Results

Community Supervision performance is strong overall, with six of 11 indicators reporting better results than anticipated, four meeting their planned-results range and only one not meeting the expected range. Robust and effective offender supervision strategies contribute to these positive results. In the case of fail-to-return results, while the rate is higher than in the previous fiscal year, it remains better than the anticipated range. This may be attributed to a greater proportion of total sentence spent under community supervision. While the percentage of offenders identified as having a significant mental health need who received mental health intervention from CSC in the community did not meet its target range, the result discrepancy was less than 5 percent (result of 86.6%, target of 90%). CSC will identify the required adjustments to meet its performance expectations, including rigorous monitoring of services.

CSC's offender population in the community, at 9,045 in 2017–18, is the highest it has been in recent history. At the same time, the percentage of offenders who successfully reached the end of their sentences without a return to custody was the highest in six years. Over the same time period, there has been a gradual increase in the percentage of Indigenous offenders who successfully reach their end of sentence, and a corresponding drop in their rate of serious community convictions. There was a significant increase in the percentage of discretionary releases for Indigenous offenders, from 26.8 percent in 2012–13 to 40.4 percent in 2017–18. In addition, the median percentage of sentence offenders served before first release dropped for the fifth consecutive year. Finally, the percentage of time offenders who are supervised in the community are employed is the best since 2012–13 and the overall percentage of work releases successfully completed is the highest in six years, with exceptional results noted for women and Indigenous offenders, both of whom achieved 100 percent success in this area. These are all good things and indicate a significant measure of success in CSC's community program area.

However, this success presents challenges to CSC, particularly with capacity in community-based residential facilities. As part of its effort to support CSC's priority to safely manage offenders during their transition to the community, CSC managed all Community Residential Facility contracts nationally and achieved a significant measure of success in the efficiency and consistency of contract issuance in that contracts were issued on time and within budget.

CSC continued with its work to address capacity needs. In 2017–18, CSC reached out to local partners to create capacity so that offenders with a residency requirement in the community could be closer to their home communities. Partners responded and contracted community capacity increased by 79 beds nationally. As well, 23 proposals were assessed for new facilities as a number of organizations submitted proposals that addressed the needs of specific offender populations (including Indigenous and women offenders). Issues still exist with respect to creating more community spaces, including possible public resistance or misunderstanding, high costs in metropolitan areas, and administrative delays. These are further complicated by a need to accommodate specific populations (e.g. offenders with mental health needs, women offenders, Indigenous offenders, etc.) and to manage specialized populations including offenders with long-term supervision orders and residency requirements, security threat groups, and sex offenders.

CSC funded case management teams to travel and monitor Inuit offenders in their communities in the north. CSC upgraded its Offender Management System to gather data on release planning information, including planned and preferred release locations. Work began on using geo-spatial representation of data to allow CSC to analyze trends in the movement of offenders in order to improve procedures and monitor policy for offender movement, accommodations, and resources, targeting specific populations (e.g. Indigenous and women offenders) and supporting organizational efforts to ensure the sustainability of positive correctional results. These initiatives support the Minister of Public Safety and Emergency Preparedness' mandate to address gaps in service for Indigenous people and those with mental illness through the criminal justice system. They also align with CSC's priorities to provide effective, culturally appropriate interventions and reintegration support for First Nations, Métis and Inuit offenders, and to address mental health needs of offenders.

CSC implemented, as available and appropriate, technology that helps improve the safety of community staff and the general public. CSC is in the last year of the three-year research pilot for Electronic Monitoring (EM) of offenders, and received authorization to proceed with an additional option year. EM facilitates supervision imposed by the Parole Board of Canada by providing an opportunity to verify compliance with release conditions.

CSC collaborated with other jurisdictions on mental health initiatives as it worked with partners such as the Federal Provincial Territorial Working Group on Health and Mental Health, and Veterans Affairs Canada to foster continuity of care for offenders in the community. The availability, or lack thereof, of health and mental health services, and employment opportunities in rural areas remains an ongoing issue.

Results

Expected results	Performance indicators	Target ¹⁵	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 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-admission (no revocation, charge or conviction)	50.1% – 53.7%	2018-03-31	61.0%	58.8%	56.6%
	Percentage of time employed in the community	62.1% – 64.0%	2018-03-31	67.9%	64.9%	63.4%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
157,830,355	157,830,355	165,636,015	160,381,208	2,550,853

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
218	212	-6

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

¹⁵ Targets are 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 (target) is objective and reflective of changes within the operational context.

- An increase in operating authority of \$3.5 million carried forward from 2016–17;
- An increase in operating authority of \$0.3 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$0.8 million in Supplementary Estimates B for Budget 2017- Addressing the needs of vulnerable offenders and employee benefit plans;
- An increase in operating authority of \$2.7 million in Supplementary Estimates C to maintain operations and to adjust for incremental expenditures due to changes in offender population volumes and price fluctuations;
- An increase in operating authority of \$1.1 million for employee compensation including retroactive payments due to the signing of collective agreements; and
- A decrease in statutory authority of \$0.6 million for the Contribution to employee benefits plans.

The above variance analysis also explains the major variances at the sub-program and sub-sub-program levels under Program 3.0 Community Supervision.

Taking into consideration the above adjustments, Community Supervision's authorities available for use were \$165.6 million and the variance with the actual spending was \$5.3 million which was available in the calculation of the carry forward to 2018–19.

Information on the Correctional Service of Canada's lower-level programs is available in the [GC InfoBase](#).^{vii}

Internal Services

Description

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

Results

CSC put a special focus on promoting the Values and Ethics Code for the Public Sector as well as CSC's own Values Statement during the reporting period. CSC provided staff with ethics and conflict management-related training to help prevent and better manage workplace conflict with high national compliance rates. CSC also facilitated open discussion on violence prevention and how to maintain healthy workplaces that are free of discrimination and harassment. Furthermore, CSC incorporated Indigenous culture into some conflict-management training courses and paired experienced mentors with new wardens and deputy wardens in women's facilities.

CSC launched its Respectful Workplace Campaign in February 2018 to reinforce senior management's commitment to a respectful workplace, raise awareness about the issue and promote the programs, services and recourse mechanisms available for employees who experience harassment, bullying, discrimination and/or conflict at work. As part of the campaign launch, a pop-up video was sent to all staff in which senior executives reaffirmed their personal commitment and introduced a signed statement on a respectful workplace, which condemns harassment, bullying and intimidation in the workplace. Clear language messages were also disseminated to managers to ensure a consistent and clear message is being communicated to staff. CSC also initiated a process in which senior executives sent monthly messages to all staff to reiterate the organization's commitment to a harassment-free workplace and to encourage staff to come forward with any concerns. Through a series of promotional activities such as monthly messages, Conflict Resolution Day and Mental Health Week, CSC promoted the services of the Office of Conflict Management and Internal Disclosure. Developed in collaboration with partners, including Human Resources and unions, enhancements to existing processes such as the harassment process, helped raise awareness of the office and its benefits.

CSC included stipulations in 2018–19 performance agreements that every executive, manager and supervisor will be expected to meet commitments regarding the management and elimination of harassment, intimidation, and bullying in their areas of responsibility. Additionally, a confidential tip line and generic email account was implemented nationally in December 2017.

All staff were informed and the phone number and email address were posted prominently at all work locations. The tip line is available 24/7 and all information received is reviewed by senior management who act quickly to respond.

CSC implemented the 2015–18 Strategic Plan for Human Resource Management, focusing on key issues such as pay modernization, talent management, succession planning and career development. CSC extended this plan to include fiscal year 2018–19 in order to align with other internal and external plans and reporting mechanisms, including the release of the 2017 Public Service Employee Survey results and the Employment Equity and Official Languages Actions Plans.

CSC assumed the secretariat function for the Heads of Corrections forum, organized, and co-chaired two federal/provincial/territorial meetings, and co-led the activities of six of the seven sub-committees. CSC's continued engagement in Provincial/Territorial-related activities fostered revitalized and positive bilateral partnerships.

CSC coordinated the five-year extension of Exchange of Service Agreements (ESAs) with the Northwest Territories, Nunavut, and Newfoundland and Labrador. These ESAs govern the exchange of services to support offenders across federal, provincial or territorial jurisdictions.

In response to a report and recommendations from the Office of the Auditor General, CSC coordinated a series of negotiations with ten provinces/territories to update the current memoranda of agreement (MOUs) for sharing of court information. MOU updates include a proposed electronic information-sharing solution to simplify the sharing and gain efficiency.

CSC collaborated with international jurisdictions to promote both CSC and the Government of Canada foreign priorities. In its role as the Chair of the Group of Friends of Corrections in Peace Operations, composed of more than 40 member-states and stakeholder organizations, CSC led the annual 'Group of Friends' meeting hosted by the Canadian Permanent Mission to the United Nations and contributed to a number of initiatives supporting international security sector reform.

In October 2017, CSC hosted an International Conference on the Use of Technology in Correctional Environments in Ottawa. This forum promoted discussion on issues related to technology use by like-minded correctional agencies across the world, strengthening individual and collective response to the challenges they face. Participating delegates represented the Americas, Australasia, Europe and the Middle East.

CSC participated in conferences aimed at strengthening corrections sectors around the world and hosted and facilitated visits to CSC for more than 25 delegations from international correctional partners.

CSC completed the implementation and continued monitoring that is part of the new Policy on Financial Management (that replaced the Treasury Board Policy on Internal Control). During fiscal year 2017–18, Fixed Assets (other than Real Property), Contingent Liabilities, Travel and Financial Statement Close were reviewed and controls tested as part of on going monitoring.

CSC worked nationally to ensure that financial obligations were met and prioritized in relation to operational requirements and availability of funding. CSC worked diligently with central agencies (Treasury Board Secretariat and the Department of Finance) to secure funding to meet its financial requirements in 2017–18 and 2018–19 and continues to work with central agencies to address financial challenges on a permanent basis.

CSC’s unified approach to contracting generated efficiencies and cost savings throughout 2017–18. Services such as CORCAN, chaplaincy, and community residential facilities are examples of areas in which CSC reduced the number of contracts issued, included more option periods to allow for longer-term contracts, and reduced the number of solicitations processes by aggregating requirements where applicable.

The initiatives identified in CSC’s Accommodation Plan 2015–20 are either completed, on track for completion or no longer necessary. CSC implemented the investments outlined in its approved Investment Plan 2015–20.

CSC advanced major Information Management initiatives of its three-year IM/IT business plan. All National Records Service Centre holdings were transferred to private storage and the Exit project was completed on time and on budget. The GCDOCS implementation project is in full execution and CSC entered into a partnership with Public Services and Procurement Canada and Shared Services Canada to find a Government of Canada solution to address network performance issues. CSC advanced its Enterprise Information Management Strategy by evolving data and information governance to better meet CSC’s future business needs and enhanced its Offender Management System in response to operational priorities, investigations, evaluation and audit action plans, policy/legislation and changing business needs.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
307,354,420	307,354,420	341,073,184	333,951,327	26,596,907

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
2,540	2,536	-4

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$8.1 million carried forward from 2016–17;
- An increase in operating authority of \$3.3 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$1.0 million in Supplementary Estimates B for Budget 2017- Addressing the needs of vulnerable offenders and employee benefit plans;
- An increase in operating authority of \$15.9 million in Supplementary Estimates C to maintain operations;
- An increase in operating authority of \$11.3 million for employee compensation including retroactive payments due to the signing of collective agreements;
- Other miscellaneous net increases in authority of \$0.3 million including sales of surplus Crown assets and other adjustments; and
- A decrease in statutory authority of \$6.2 million for the Contribution to employee benefits plans.

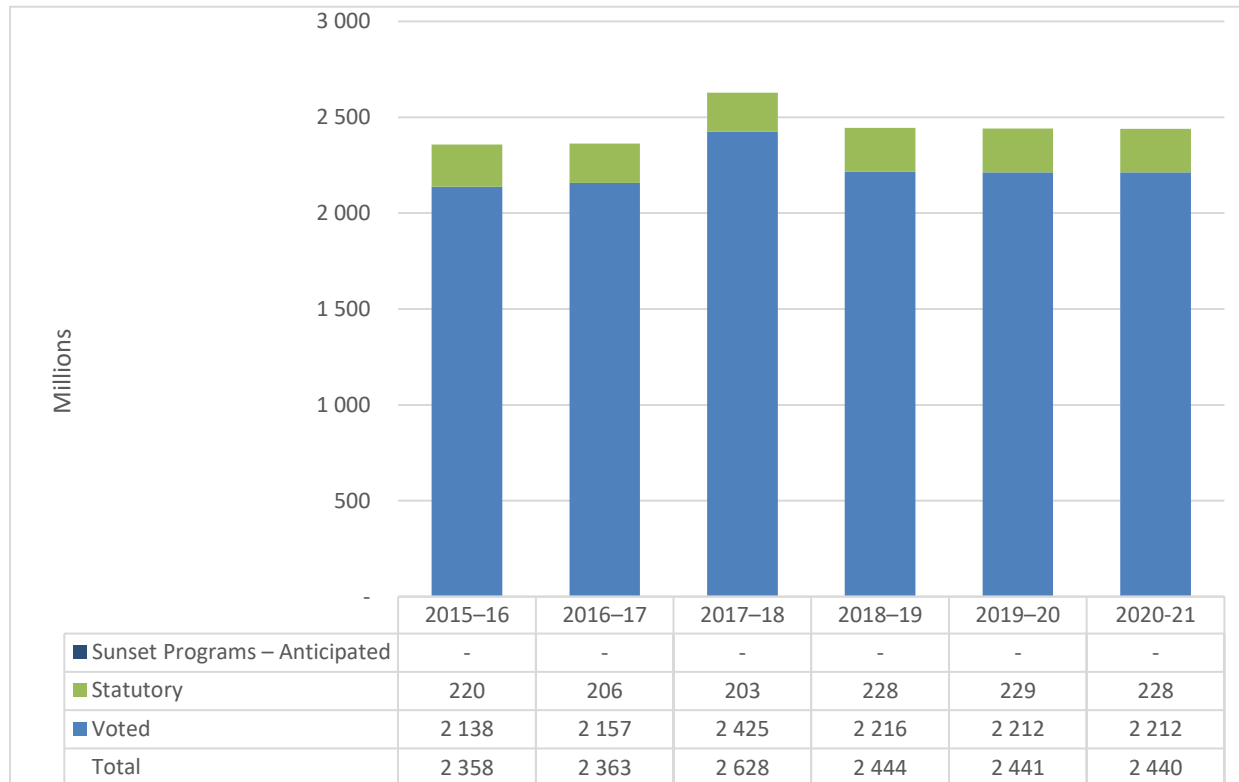
The above variance analysis also explains the major variances at the sub-program and sub-sub-program levels under Program 4.0 Internal Services.

Taking into consideration the above adjustments, Internal Services' authorities available for use were \$341.1 million and the variance with the actual spending was \$7.1 million which was available in the calculation of the carry forward to 2018–19.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



The variance in actual spending between 2015–16 and 2016–17 (increase of \$5 million) is mainly attributable to:

- An increase of \$11.1 million in professional services mainly due to an increase in litigation costs for \$3 million and residential services for parolees in the community for \$7.9 million;
- An increase of \$4 million in utilities, materials and supplies mainly due to increased spending on medications as a result of the new Hepatitis C drug treatments approved by Health Canada;
- An increase of \$3.6 million in personnel due in part to higher overtime usages;
- An increase of \$3 million in transportation and communication mainly due to relocation;
- An increase of \$2.6 million mainly due to building repair and maintenance expenditures;
- An increase of \$2.4 million in other subsidies and payments mainly due to an increase in Payment in Lieu of Taxes;

- A decrease of \$18.3 million in Acquisition of land, buildings and works expenditures as a result of a timing difference with interdepartmental invoicing for CSC's portion of various construction projects; and
- A net increase of \$3.8 million in CORCAN's revenues netted against expenditures.

The variance in actual spending between 2016–17 and 2017–18 (increase of \$265.3 million) is mainly attributable to the net effect of the following changes:

- An increase of \$190.3 million in personnel expenditures, which is mainly due to collective bargaining retroactive payments and higher rates of pay associated with the economic increases related to the signing of the collective agreements;
- An increase of \$26.5 million in professional and special services due to:
 - An increase in education and training costs of \$6.4 million primarily related to the Indigenous Offender Employment Initiative (IOEI);
 - An increase in spending on welfare services of \$5.2 million in part due to higher bed day usages in half-way community-based residential facilities;
 - An increase in spending for information technology consultants of \$3.1 million;
 - An increase of \$2.2 million in legal services; and
 - An increase of \$6.8 million in various other professional and special services expenditures.
- An increase of \$21.3 million in other subsidies and payments including an increase in the settlement of claims against CSC;
- An increase of \$15.9 million in the acquisition of land, buildings and works mainly due to various construction projects including the sewage lagoon at Stony Mountain Institution;
- An increase of \$6.5 million mainly due to building repair and maintenance as well as equipment fixtures and upgrades;
- An increase of \$5.5 million in the acquisition of machinery and equipment mainly due to the replacement in 2017–18 of older vehicles as well as radios for institutions;
- An increase of \$3.1 million in rentals;
- A decrease of \$3.2 million in utilities, materials and supplies partly due to fewer purchases in 2017–18 for personal goods such as uniforms and clothing; and
- A decrease of \$2.5 million in transfer payments due to lower-than-anticipated costs incurred by the Municipality of Rockwood in Manitoba to install infrastructure.

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)
1.0 Custody	1,528,166,844	1,528,166,844	1,539,111,387	1,537,126,925	1,755,879,649	1,695,534,841	1,510,190,155	1,519,751,744
2.0 Correctional Interventions	407,357,544	407,357,544	440,605,483	440,037,388	485,278,968	438,244,603	398,249,136	398,165,375
3.0 Community Supervision	157,830,355	157,830,355	162,635,455	162,425,761	165,636,015	160,381,208	154,796,731	141,891,344
Subtotal	2,093,354,743	2,093,354,743	2,142,352,325	2,139,590,074	2,406,794,632	2,294,160,652	2,063,236,022	2,059,808,463
Internal Services	307,354,420	307,354,420	301,693,278	301,304,288	341,073,184	333,951,327	299,568,379	297,976,182
Total	2,400,709,163	2,400,709,163	2,444,045,603	2,440,894,362	2,747,867,816	2,628,111,979	2,362,804,401	2,357,784,645

For the fiscal year 2017–18, CSC’s actual spending exceeded planned spending by \$227.4 million. This variance is mainly due to in year and retroactive financial impacts of the signing of Collective agreements for \$223.2 million.

To fund the above variance, CSC’s total authorities available for use were increased by \$347.2 million. Taking into consideration this increase, CSC’s total authorities available for use were \$2,747.9 million and the variance with the actual spending was \$119.8 million. Of this variance, \$49.4 million in capital funds were carried forward to 2018–19. Note that there will be no carry forward from 2017–18 to 2018–19 for the operating budget.

The net increase in authority of \$347.2 million is due to the following:

- An increase in operating authority of \$82.0 million carried forward from 2016–17;
- An increase in operating authority of \$18.3 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$13.1 million in Supplementary Estimates B for Budget 2017- Addressing the needs of vulnerable offenders, a transfer from RCMP for the Shared Learning Facility Project and employee benefit plans;
- An increase in operating authority of \$127.2 million in Supplementary Estimates C to maintain operations, adjustment for incremental expenditures due to changes in offender population volumes and price fluctuations and a transfer from Environment Canada for the *Federal Contaminated Sites Action Plan*;
- An increase in operating authority of \$97.0 million for employee compensation including retroactive payments due to the signing of collective agreements;

- An increase in capital authority of \$46.0 million carried forward from 2016–17 resulting from delays in the delivery of equipment and delays in design and implementation of a number of projects;
- Other miscellaneous net increases in authority of \$10.0 million including sales of surplus Crown assets and other adjustments; and
- A decrease in statutory authority of \$46.5 million for the Contribution to employee benefits plans.

Actual human resources

Human resources summary for Programs and Internal Services
(full-time equivalents)

Programs and Internal Services	2015–16 Actual full-time equivalents	2016–17 Actual full-time equivalents	2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1.0 Custody	10,603	10,432	10,566	10,366	10,489	10,489
2.0 Correctional Interventions	4,030	4,057	4,060	4,112	4,093	4,093
3.0 Community Supervision	220	226	218	212	207	207
Subtotal	14,853	14,715	14,844	14,690	14,789	14,789
Internal Services	2,613	2,506	2,540	2,536	2,526	2,526
Total	17,466	17,221	17,384	17,226	17,315	17,315

The variance between planned and actual FTEs of (158) is mostly related to Program Area 1.0 Custody with some institutions experiencing delays in staffing and unforeseen departures.

Expenditures by vote

For information on the Correctional Service of Canada's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017–18](#).^{viii}

Government of Canada spending and activities

Information on the alignment of the Correctional Service of Canada's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).^{ix}

Financial statements and financial statements highlights

Financial statements

The Correctional Service of Canada's financial statements (unaudited) for the year ended March 31, 2018, are available on the [departmental website](#).^x

Financial statements highlights

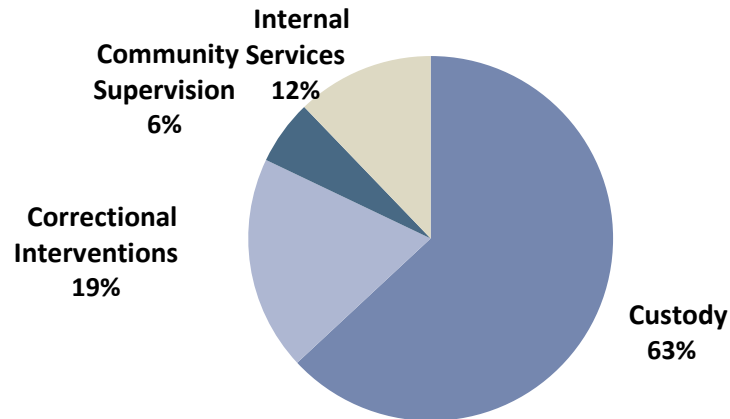
Condensed Statement of Operations (unaudited) for the year ended March 31, 2018 (dollars)

Financial information	2017–18 Planned results	2017–18 Actual results	2016–17 Actual results	Difference (2017–18 Actual results minus 2017–18 Planned results)	Difference (2017–18 Actual results minus 2016–17 Actual results)
Total expenses	2,572,515,691	2,855,385,714	2,501,044,172	282,870,023	354,341,542
Total revenues	72,150,102	57,613,006	47,950,462	(14,537,096)	9,662,544
Net cost of operations before government funding and transfers	2,500,365,589	2,797,772,708	2,453,093,710	297,407,119	344,678,998

Over 90% of CSC's total expenses are personnel costs, amortization, utilities, supplies and professional services. As reflected in the Consolidated Financial Statements, CSC's total expenses increased by \$354.3 million compared to 2016–17 mostly due to increases in personnel costs and professional services.

CSC earns revenue through the sale of goods and services produced by the CORCAN Revolving Fund, a special operating agency within CSC established to aid in the safe reintegration of offenders into Canadian society by providing employment and training opportunities to offenders incarcerated in federal penitentiaries and, for brief periods of time, after they are released into the community. Total revenues increased by \$9.7 million compared to 2016–17 due to an increase in CORCAN's sales of goods and services to other government departments. However, CORCAN revenues were lower than originally planned as some construction projects did not materialize or were delayed. CORCAN carefully reviewed the situation and reduced its expenditures to align with the actual revenues, resulting in positive final results in 2017–18 for the CORCAN Revolving Fund.

2017–18 Expenses by Program



The Condensed Consolidated Statement of Operations shows actual expenses of \$2,855 million for 2017–18. The Custody Program represents \$1,801 million (63%), the Correctional Interventions Program represents \$543 million (19%), the Internal Services Program represents \$348 million (12%) and the Community Supervision Program represents \$164 million (6%).

Condensed Statement of Financial Position (unaudited) as of March 31, 2018 (dollars)

Financial information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net liabilities	669,068,014	406,103,244	262,964,770
Total net financial assets	534,817,090	391,313,938	143,503,152
Departmental net debt	134,250,924	14,789,306	119,461,618
Total non-financial assets	2,284,486,290	2,220,133,473	64,352,817
Departmental net financial position	2,150,235,366	2,205,344,167	(55,108,801)

CSC's net liabilities included \$522.7 million in accounts payable and accrued liabilities, \$67.6 million in employee future benefits, \$56.3 million in vacation pay and compensatory leave, \$17.3 million in the inmate trust fund, \$3.2 million in environmental liabilities and \$1.9 million in deferred revenue. The increase in total net liabilities is mainly explained by an increase in accrued personnel costs as a result of the signing of new collective agreements and other amounts owed to employees.

The total net financial assets included \$433.2 million in the amount due from the Consolidated Revenue Fund, \$91.1 million in accounts receivable, advances and loans and \$11.8 million in inventory held for resale. The increase in total net financial assets is comprised of increases in the amount due from the Consolidated Revenue Fund as a result of year-end accruals related to collective bargaining agreements that were charged to CSC's appropriations but not paid by year-end, offset by decreases in accounts receivable with other governmental departments that were settled in 2017–18.

Supplementary information

Corporate information

Organizational profile

Minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional Head: Anne Kelly, Commissioner

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instrument(s): *Corrections and Conditional Release Act*, S.C. 1992, c. 20

Year of Incorporation / Commencement: 1979 (March 31)

Reporting framework

Correctional Service of Canada's Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2017–18 is shown below:

1. 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: Clinical and Public Health Services

1.3.2 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

2.3.1 Sub-sub-program: Chaplaincy

2.3.2 Sub-sub-program: Elder Services

2.4 Sub-program: Correctional Reintegration Program

2.4.1 Sub-sub-program: Correctional Program Readiness

2.4.2 Sub-sub-program: Correctional Program

2.4.3 Sub-sub-program: Correctional Program Maintenance

2.5 Sub-program: Offender Education

2.6 Sub-program: CORCAN Employment and Employability

2.7 Sub-program: Social Program

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 Program: Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the [GC InfoBase](#).^{xi}

Supplementary information tables

The following supplementary information tables are available on the [Correctional Service of Canada's website](#).^{xii}

- ▶ Departmental Sustainable Development Strategy
- ▶ Evaluations
- ▶ Internal audits
- ▶ Fees

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^{xiii} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

[Correctional Service of Canada website](#)^{xiv}

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

[Feedback Form](#)^{xv}

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Departmental Plan (plan ministériel)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

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

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

An analytical approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (gender) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or

physical disability. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

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

Management, Resources and Results Structure (structure de gestion, des ressources et des résultats)

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 (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts 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 Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project 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) or Departmental Results.

program (programme)

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 (architecture d'alignement des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

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

sunset program (programme temporisé)

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 (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i Corrections and Conditional Release Act section 3, <http://laws-lois.justice.gc.ca/eng/acts/C-44.6/page-27.html#h-66>
- ii The Minister's Mandate Letter, <https://pm.gc.ca/eng/mandate-letters>
- iii Corrections and Conditional Release Act, <http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html>
- iv Corrections and Conditional Release Regulations, <http://laws.justice.gc.ca/eng/regulations/SOR-92-620>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii Public Accounts of Canada 2017–18, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ix GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x Financial Statements <http://www.csc-scc.gc.ca/publications/005007-4000-eng.shtml>
- xi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xii Correctional Service Canada Website, <http://www.csc-scc.gc.ca/index-eng.shtml>
- xiii Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- xiv Correctional Service Canada Website, <http://www.csc-scc.gc.ca/index-eng.shtml>
- xv Correctional Service Canada Feedback Form, <http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml>