

Correctional Service of Canada

2022–23

Departmental Plan

The Honourable Marco E. L. Mendicino, P.C., M.P.
Minister of Public Safety

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Table of contents

From the Minister	1
Plans at a glance.....	3
Core responsibilities: planned results and resources, and key risks	7
Core Responsibility 1: Care and Custody	7
Core Responsibility 2: Correctional Interventions	15
Core Responsibility 3: Community Supervision	21
Internal services: planned results	25
Planned spending and human resources	29
Planned spending	29
Planned human resources	31
Estimates by vote.....	32
Future-oriented Condensed statement of operations.....	32
Corporate information.....	35
Organizational profile	35
Raison d'être, mandate and role: who we are and what we do.....	35
Operating context.....	35
Reporting framework.....	36
Supporting information on the program inventory	39
Supplementary information tables	39
Federal tax expenditures.....	39
Organizational contact information	39
Appendix: definitions	41
Endnotes	45

From the Minister

As Canada's Minister of Public Safety, I am pleased to present the Correctional Service of Canada's (CSC) Departmental Plan for 2022–23.

The departmental plan provides information on CSC's key priorities and plans for the next three years, as well as information on human resources. It reports to parliamentarians and Canadians on how the organization will fulfill its mandated commitments to public safety and contribute to governmental priorities.

During fiscal years 2020–21 and 2021–22, the COVID-19 pandemic imposed unprecedented circumstances that challenged CSC's critical role of ensuring public safety while protecting the health and safety of staff, offenders, and the public; maintaining operational readiness; and fulfilling its legal obligations with respect to care, custody, and supervision of offenders.

From the onset of the pandemic, CSC took a proactive approach. Guided by public health authorities, it developed an integrated risk management framework with its public health partners, unions, and stakeholders. The organization continues to work collaboratively to monitor activities, follow infection prevention and control measures, and adapt its operations to ensure everyone's safety.

During fiscal year 2022–23, CSC plans to improve the efficiency of its service delivery while ensuring that safety measures are in place. I am impressed by the way that CSC is modernizing and digitizing its operations, processes, and infrastructures to do so. For example, the use of virtual classrooms and educational resources will ensure that offenders are provided with continuous education. CSC will also continue to ensure offenders have the opportunity to earn secondary school educational credits while participating in employment programs.

Anti-racism, diversity, and inclusion are areas of tremendous importance to CSC. I will work with the organization to continue to address systemic racism, and foster an environment that is diverse, inclusive, and equitable for staff and offenders. CSC will consult with employees, stakeholders, and offenders, especially with those who are racialized, to learn from and to inform its framework to combat systemic racism and discrimination.

The overrepresentation of Indigenous peoples is a complex issue requiring the ongoing and sustained collaboration of many partners, including various levels of government, agencies, Indigenous communities and groups, and other community stakeholders. CSC remains committed to supporting Indigenous peoples serving federal sentences in culturally appropriate ways unique to their individual circumstances. It will continue to implement an approach to Indigenous corrections that is both culturally responsive to the offender, and inclusive of Indigenous communities, taking into account individual offender's Indigenous social



history, evaluating culturally responsive and restorative options, and determining the best ways to address the rehabilitative needs of Indigenous offenders.

The organization is committed to ensuring that offenders in Canada’s federal institutions have access to quality, safe, patient-centred care. It will continue to implement and refine its integrated Mental Health Strategy, as well as its mental health service delivery model. The new Patient-Person Health Care Home model and the professional practice leadership model will support the delivery of services, integrating physical and mental health, as well as the provision of 24/7 health care at select sites.

CSC will continue to explore ways to modernize its operations by focusing on building new business capabilities that drive operational excellence, innovation, and improved program and service delivery, to enhance outcomes for Canadians and communities, stakeholders, staff, and offenders.

More details about these and other plans and priorities can be found in this report. I invite all Canadians to keep reading and learn more about what CSC and its dedicated, skilled, and hardworking employees are doing to serve Canadians, and to contribute to public safety.

Sincerely,

The Honourable Marco E. L. Mendicino, P.C., M.P.
Minister of Public Safety

Plans at a glance

The Correctional Service of Canada (CSC) is responsible for administering sentences of a term of two years or more, as imposed by the court. On a typical day in 2020–21, CSC managed 21,512 offenders (12,399 incarcerated and 9,113 supervised in the community). CSC's infrastructure includes 43 institutions of various security levels, 14 community correctional centres, and 92 parole and sub-parole offices.

CSC contributes to public safety through its core responsibilities that include the care and custody of inmates, correctional interventions, and the community supervision of offenders. CSC focuses on making its correctional facilities safe environments that support offenders in addressing their needs and risk factors, through rehabilitation and successful reintegration into the community as law-abiding citizens. The Service has taken and will continue to take concrete steps to improve the correctional and reintegration outcomes for Indigenous, Black and other racialized offenders in its care.

During fiscal year 2022–23, CSC will support the Minister of Public Safety as he delivers on key components of his mandate. CSC has a wide array of initiatives underway to fulfill this requirement, including the improvement of the overall mental health of the offender population, a data strategy to modernize its business, tools to promote an inclusive and diverse workforce, and the integration and application of department-wide actions to support Indigenous offenders.

Mental Health of the Offender Population

CSC is responsible for a diverse offender population with varied mental health needs, and addressing these needs through effective and timely intervention is a corporate priority. CSC provides offenders with essential health care and reasonable access to non-essential health care. CSC continues to implement and refine its integrated Mental Health Strategy, as well as its mental health service delivery model to ensure consistency with the World Health Organization's Continuum of Care guidelines.

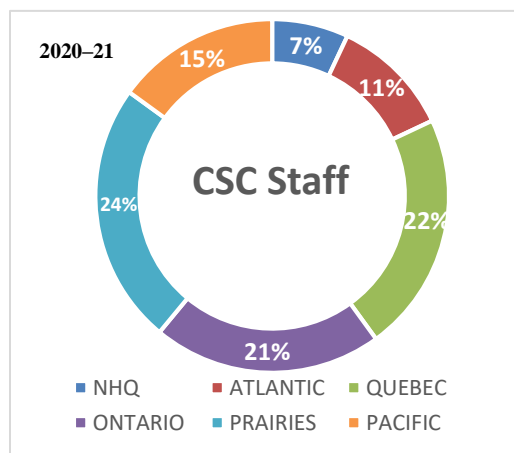
Structured Intervention Units

The implementation of Structured Intervention Units (SIUs) is part of a historic transformation, requiring an organizational culture shift that necessitates ongoing and sustained efforts over time. As CSC continues to learn and make adjustments, it will remain steadfast in its commitment to ensure the success of this new correctional model, while fulfilling its mandate in assisting federal inmates in their safe rehabilitation. To improve decision-making and strengthen oversight in SIUs, CSC will continue to implement, maintain, and evaluate the SIU framework, and amend the SIU policies based on lessons learned since their implementation.

Workplace/Workforce in a Post Pandemic World

The COVID-19 pandemic had and continues to have a profound effect on CSC's business operations. CSC responded by establishing different working models for staff where operationally feasible, creating a competitive workforce market, reducing its physical footprint

and making adjustments for greater collaboration, increasing the use of technology for service delivery, and building inclusive and sustainable workplaces that align with the Government of Canada's GC Workplace: A modern workplace for the new public service initiative. The Service invests in its staff and culture to build digital skills, and to embrace new ways of working in a trusting, inclusive, and respectful environment.



CSC will continue to innovate and develop agile guidance for an enterprise approach that is adaptable to departmental and operational needs, and that supports a diverse, dynamic, and flexible workforce and workplace. In order to determine a more permanent way forward, CSC plans to optimize its resources and enhance its services to Canadians by leveraging flexible work arrangements for its employees. This initiative will be accomplished in collaboration with a diverse group of stakeholders that make up the federal public service, including bargaining agents.

Modernizing Correctional Service Delivery through Digitization

The COVID-19 pandemic presented a catalyst for CSC to re-imagine the delivery of its mandate, enabled by a capability and culture that reinforce digital first. Throughout the reporting year, the Service will initiate a review of how it can modernize its business and technology to support its shift toward integrating its modernization efforts to meet the demands of a complex offender population and improving offender health care, rehabilitation, and recidivism. CSC's approach will be focused on building new business capabilities that drive operational excellence, innovation, and improved program and service delivery, to ultimately enhance outcomes for Canadians and communities, stakeholders, staff, and offenders. CSC is currently outlining a renewed vision, considering both the business opportunity as well as foundational technology enablers such as infrastructure, and will enter phase three of its Offender Management System Modernization project in 2022–23. As part of establishing its modernization approach, CSC will implement its Data Strategy, which will help improve data quality, create ownership of the data, and support data-driven decision-making.

Inclusive and Diverse Workforce

Building a diverse workforce and an equitable, inclusive workplace remains a priority.

CSC is committed to taking bold action to address systemic racism, ableism and other forms of discrimination. CSC is working to align its practices, policies, and initiatives with the root causes of inequities to best support gender diversity, Indigenous peoples, Black people, and all members of racialized communities.

On January 22, 2021, the [Call to Action on Anti-Racism, Equity and Inclusion in the Federal Public Service](#)ⁱ was released by the Clerk of the Privy Council. In 2022–23, CSC will advance this priority through the development and implementation of an

Employment Equity and Diversity and Inclusion Comprehensive Action Plan, the CSC Accessibility Plan, and sector/regional commitments to address Public Service Employee Survey results on wellness, harassment, and discrimination in its organization.

CSC is committed to not only providing services in the offender's and the general public's official language of choice, but to building the official language (OL) capacity and giving consideration to OL in the decision-making process. To this end, CSC will continue to implement its 2019-2022 Official Language Action Plan.

Indigenous Offenders

Consistent recognition of the historic trauma experienced by Indigenous peoples remains a key factor in the ongoing enhancement of CSC's healing initiatives. Understanding the impacts of colonialism and how systems of justice can contribute to its legacy allow CSC to identify socio-economic determinants of crime for Indigenous peoples. By doing so, CSC will appropriately recognize and address the needs in a culturally-appropriate manner to increase the individual's success for rehabilitation and reintegration into society.

For more information on CSC's plans, see the "Core responsibilities: planned results and resources, and key risks" section of this plan.

Core responsibilities: planned results and resources, and key risks

This section contains detailed information on the department’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Gender-based analysis plus

CSC collects performance data, which are disaggregated, where applicable, by sex, and other intersecting identity factors (e.g., race), thereby enabling identification of impacts of programs or initiatives on specific groups of male and female offenders. (Please refer to the Gender-based analysis plus Supplementary Information Table for information on program impacts on gender and diversity.)

Core Responsibility 1: Care and Custody

Description

CSC provides for the safety, security and humane care of offenders, including day-to-day needs of offenders such as 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.

Planning highlights

During 2022–23, CSC will aim to improve results in the areas of safety and security incidents, drug-related incidents, as well as measures with respect to security technology. In addition, CSC will continue ongoing work to improve results relating to mental health services.

To increase the safety and security of institutions and communities, CSC will develop and share operational intelligence products and processes that support preventive security and intelligence functions and decision-making related to offenders. CSC will continue to explore security technology and infrastructure changes that will support the detection and seizure of Unmanned Aerial Vehicles, as well as enhance its preventive security and intelligence program by implementing a structured policy framework, standardizing training, and leveraging innovative tools to enhance its capacity to respond to and prevent security threats and risks.

Corporate Risk #1

There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the community.

The Service will review and enhance policy, procedures, and monitoring practices to increase the efficiency and effectiveness of its drug enforcement efforts, including the national drug strategy, as well as continue to modernize its drug detection and identification tools.

CSC will monitor the use of force and the application of the Engagement and Intervention Model, which is a risk-based model intended to guide staff in using the most reasonable interventions in both security and health activities to prevent, respond to, and resolve incidents.

CSC's population management approach will use the National Rated Capacity and Utilization Report to monitor changes in institutional capacity, use of institutional beds, and tracking of offline beds that impact on capacity.

CSC will implement, maintain, and continue to evaluate the SIU framework, as well as enhance the SIU policies based on lessons learned in an effort to improve decision-making and strengthen operations. CSC will reinforce engagement with volunteers and stakeholders to enhance out-of-cell opportunities for inmates in an SIU. CSC's reporting capability will be improved through recent updates and enhancements to the Structured Intervention Unit-Long-Term Evolution system.

In support of the Brazeau, Reddock, and Gallone class actions, CSC will meet its legal obligations by working collaboratively with all parties to ensure an ongoing effective administration of the claims process and timely resolution of issues.

CSC's Health Services contributes to the humane custody of inmates by providing essential health care in accordance with professionally accepted standards.

CSC will continue to implement communicable disease prevention and control initiatives, including the provision of vaccinations against COVID-19 and influenza for incarcerated individuals. The new Patient-Person Health Care Home model and the professional practice leadership model to support the delivery of services integrating physical and mental health, as well as support the provision of 24/7 health care at select sites through an interdisciplinary model

of care will be employed.

Culturally-informed safe care will be provided to the Indigenous offender population by continuously working to improve and address the health needs of Indigenous offenders in a culturally sensitive manner. For instance, a project at Okimaw Ohci Healing Lodge will continue to incorporate medicine men and women into its service delivery model, helping to recognize and acknowledge the practices and approaches of traditional medicine, and their contributions to health and well-being of Indigenous offenders.

Sustainable development is a long-term planning process that ensures natural and economic resources are available for future generations. CSC will support this process through the implementation of initiatives in its Sustainable Development Strategy, including the reduction of its environmental impacts and advancing its Greening Government Strategy commitments. The aim is to reduce green house gas emissions by implementing Energy Performance Contracts, and increasing waste diversion via the implementation of a waste reduction action plan.

The Service will implement measures to modernize its Real Property information system and tools by monitoring, reviewing, and adjusting tools, training, and business rules associated with the implementation and use of these applications. For example, in an effort to better manage

infrastructure investments, specific software will be explored to track the condition of the portfolio, manage construction projects, and manage spaces in the institutions and office spaces, as well as continue to implement facilities maintenance software.

United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)

CSC's planned activities under its Correctional Interventions Core Responsibility support Canada's efforts to address the UN 2030 Agenda and Sustainable Development Goals. CSC's education programs are available to all offenders, and they focus on improving literacy, academic and personal skills, which increase the likelihood of offender's successful reintegration. As well, the CORCAN Employment and Employability program provides offenders with training to develop technical, transferable, and essential skills that are transferable to community employment. These skills are achieved through on-the-job training, apprenticeship hours, and vocational certifications that improve the offenders' ability to sustain employment as part of a safe and successful release into the community.

CORCAN program continues to seek opportunities to the offender employment and employability program within the institutions and for offenders under community supervision, which contributes towards finding and maintaining employment in the community. For example, CORCAN has expanded its breadth of training to include new subject matters, such as an Indigenous Entrepreneurship program. In addition, types and locations of technical skills, such as welding and residential construction skills, have been expanded to provide additional on-the-job and vocational training.

Planned results for Core Responsibility 1: Care and Custody

The following table shows, for Core Responsibility 1: Care and Custody, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Institutions are safe and secure	Rate of non-natural and undetermined offender deaths in custody per 1,000 offenders (Objective: Zero) ¹	1.03 – 1.27	2023-03-31	1.34	1.75	1.53
	Rate of escapes from federal correctional institutions and Section 81 Healing Lodges per 1,000 offenders (Objective: Zero) ²	0.90 – 1.10	2023-03-31	0.92	0.87	0.89
	Rate of serious incidents per 1,000 offenders in federal custody	25.2 – 28.9	2023-03-31	21.1	32.0	28.0

¹ 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.

² The addition of Section 81 Healing Lodges to this indicator is new for FY 2020–21. It replaces 'Rate of escapes per 1,000 offenders (Objective: Zero)'. For comparison purposes, results were generated for 2018–19 and 2019–20.

Inmates are managed in a humane manner	Maintain Health Services Accreditation ³	Maintain Accreditation	2023-03-31	Accreditation	Accreditation	Accreditation
	Of the inmates identified as having a mental health need, the percentage who received mental health treatment ⁴	90%	2023-03-31	84.7%	84.8%	83.3%
	Percentage of newly admitted offenders receiving health assessments at intake	95% – 100%	2023-03-31	95.1%	97.2%	93.6%
	Rate of upheld inmate grievances ⁵ per 1,000 offenders in federal custody	62.3 – 72.3	2023-03-31	62.8	51.9	45.7

³ In September 2018, Health Services was awarded its accreditation status under the Qmentum accreditation program. This award is based upon the results of the site visits across the country from April to June 2018.

⁴ All offenders identified as having a mental health need are meant to receive mental health treatment; however, offenders must consent and have the right to refuse treatment. The 90% target may also account for those offenders for which a need was identified at the end of the reporting period and for which there was insufficient time to provide treatment. Results remain lower than target. Progress on this indicator remains a priority with the continued roll-out of new funding attached to *An Act to amend the Corrections and Conditional Release Act and another Act* (former Bill C-83), and easing of additional workload associated with the pandemic.

⁵ Total number of grievances by inmates that were upheld (i.e., with a final grievance decision of UPHELD), per total number of grievances that were submitted by inmates. If the result is less than or equal to 72.3, the target is met. The decreasing number of upheld grievances correlates with the recent downward trend in the overall number of submissions to the grievance process.

	Median number of days spent in a Structured Intervention Unit (SIU) within the fiscal year ⁶	19.0 – 26.0	2023-03-31	Not available	11 ⁷	16
	Percentage of successful transfers out of a Structured Intervention Unit (SIU) within the fiscal year (successful if the inmate remains in general population for a period of 120 days) ⁶	58.1 – 66.2	2023-03-31	Not available	54.7% ⁷	59.9%

Financial, human resources and performance information for CSC's program inventory is available on [CSC's website](#)ⁱⁱ and in the [GC InfoBase](#).ⁱⁱⁱ

⁶ The introduction of Structured Intervention Units is rooted in *An Act to amend the Corrections and Conditional Release Act and another Act* that came into force June 21, 2019. They are a completely new and innovative correctional model that did not exist prior to November 30, 2019. At this point in time, there are insufficient historical results to calculate a statistically-based target. Qualitative analysis, in conjunction with strategic considerations, were the basis for setting a realistic target.

⁷ This performance result includes data from the end of November 2019 to March 31, 2020, when Structured Intervention Units were implemented.

Planned budgetary spending for Core Responsibility 1: Care and Custody

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
1,986,742,750	1,986,742,750	1,962,344,512	1,893,375,739

Financial, human resources and performance information for CSC's program inventory is available on [CSC's website](#)^{iv} and in the [GC InfoBase](#).^v

Planned human resources for Core Responsibility 1: Care and Custody

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
11,049	11,006	11,052

Financial, human resources and performance information for CSC's program inventory is available on [CSC's website](#)^{vi} and in the [GC InfoBase](#).^{vii}

Core Responsibility 2: Correctional Interventions

Description

CSC conducts assessment activities and program interventions to support federal offenders' rehabilitation and facilitate their reintegration into the community as law-abiding citizens. CSC also engages Canadian citizens as partners in its correctional mandate, and provides services to victims of crime.

Planning highlights

CSC's core mandate is to rehabilitate and safely reintegrate offenders into the community. In order to prepare offenders for their successful reintegration into the community, CSC continuously aims to improve results pertaining to program completions, education upgrades, and employment programs and services while ensuring and maintaining everyone's safety.

The evolution to digital technology will enable CSC to enhance the delivery of programs and services. This evolution will help achieve increased efficiency, productivity, and improved operational results, as well as maximize the use of data and sophisticated analytics to gain a better understanding of the correctional environment in support of evidence-based decision making. During the reporting year, CSC will explore ways to modernize its virtual approach to deliver correctional programs to offenders.

CSC delivers correctional programs to address offenders' risks and needs in an effective and efficient manner, contributing to their safe and timely reintegration.

CSC will employ technological upgrades and/or innovations to help manage correctional planning and pre-release case preparation for offenders. CSC will work to implement the Correctional Planning and Decisions initiative to increase efficiency and effectiveness of correctional planning activities.

The Service creates partnerships and strategies that enhance the safe and timely reintegration of Indigenous offenders into the

community. To advance meaningful reconciliation with Indigenous peoples and address systemic racism in federal institutions, CSC will continue to leverage inter-governmental platforms to encourage significant horizontal collaboration and continue to advance corporate priorities and mandate commitments. To this end, consultations will occur with Indigenous organizations and community partners to obtain culturally situated advice, in accordance with the implementation of [Bill C-15: An Act respecting the United Nations Declaration on the Rights of Indigenous peoples](#).^{viii} As the procurement and retention of Elder services will continue to be an area of priority, CSC will engage horizontally with government partners to explore models and best practices for the recruitment of Elders.

Corporate Risk #3

There is a risk that CSC will not be able to respond to the complex and diverse profile of the offender population.

Victims of crime are an important part of the criminal justice system, and CSC strives to ensure that they have an effective voice in the federal correctional system. CSC promotes awareness of

victim services by fostering open communication and collaboration with other federal partners, Crown prosecutors, court/provincial/police victim services, community-based victim-serving agencies, academics/researchers and CSC’s regional victim advisory committees. In this regard, CSC will continue to advance the Communications and Outreach Strategy for Victims launched in 2019, which provides an overall strategic vision and framework for outreach for the program. The Service’s focus is on increasing outreach to victims in Indigenous, Black, and other racialized or marginalized communities to ensure that they are aware of CSC’s services and their rights.

CSC provides offenders with basic literacy, academic, and personal development skills needed for safe reintegration into the community. As such, CSC will continue to support and monitor the delivery of education programs, including exploring partnership opportunities to enhance educational services, and increase reintegration potential for offenders. As an example, CORCAN will continue to work in collaboration with provincial Ministries of Education to increase the recognized Prior Learning Assessment and Recognition secondary school credits earned through on-the-job and vocational training.

Employment and employability skills are provided to offenders in the institution and the community, as well as services to help them find and maintain employment in the community.

In 2022–23, CORCAN will continue to establish partnerships and implement initiatives to enhance opportunities for various populations, including women and Indigenous offenders, and those with health needs as it relates to employment programs and services. These partnerships are established by engaging and collaborating with other federal government departments, other levels of government, non-governmental organizations and educational facilities, as well as Indigenous communities and organizations. CORCAN also plans to implement two new Community Industry models to provide training and transitional employment that will include construction and installations skills.

This implementation, as part of the Indigenous Offender Employment Initiative, contributes to the continued increase in results for Indigenous offenders.

CSC will continue to implement the agriculture program, seeking agreements with educational facilities and organizations that support the provision of industry-recognized vocational training for offenders that can effectively prepare offenders for job opportunities.

CSC provides structured and unstructured programs and activities, such as integration programs, recreation, self-help, life skills training, and social and cultural activities to assist offenders in gaining the social and interpersonal skills that will help them reintegrate into the community. In 2022–23, CSC will strengthen the integration program through enhanced training and updated materials.

This reporting period, CSC will continue to oversee and monitor the implementation of the Ethnocultural Action Framework, as well as strengthen and nurture the Ethnocultural Site Coordinator community to support site level activities, interventions and services specific to ethnocultural offenders. In doing so, the Service will identify Ethnocultural Offender

Representatives, promote and monitor the use of the Day Parole – Other Location option for ethnocultural offenders, seek resources to support national anti-racism initiatives, and promote ethnocultural awareness events.

Planned results for Core Responsibility 2: Correctional Interventions

The following table shows, for Core Responsibility 2: Correctional Interventions, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Offenders are prepared for their release from CSC's jurisdiction as law-abiding citizens	Percentage of successful transitions to lower security (successful if no reclassification to higher security within 120 days)	94.6% – 95.1%	2023-03-31	93.7%	95.0%	92.7%
	Percentage of successful Indigenous offender transitions to lower security (successful if no reclassification to higher security within 120 days)	94.1% – 94.6%	2023-03-31	91.7%	95.2%	93.2%
	Median percentage of sentence served prior to first release, for offenders with moderate or high reintegration potential	43.9% – 53.0%	2023-03-31	41.5%	42.5%	45.8%
	Percentage of Indigenous offenders who were granted a discretionary release at the time of their first release ⁸	27.9% – 39.1%	2023-03-31	44.3%	40.1%	38.6%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who	80.4% – 84.6%	2023-03-31	78.6%	77.6%	69.1%

⁸ The indicator calculates the percentage of Indigenous offender discretionary first releases as compared to the total percentage of Indigenous offender first releases.

	complete prior to first release ⁹					
	Of the offenders with an identified need for an upgrade to their education, the percentage who upgrade prior to first release ⁹	65.7% – 67.1%	2023-03-31	68.0%	68.5%	57.6%
	Of the offenders with an identified need for vocational training (labour market skills), the percentage who complete prior to first release	60.6% – 65.6%	2023-03-31	60.8%	65.7%	61.4%
	Of the offenders with an identified need for employment in the community, the percentage who secure such employment prior to sentence expiry date	75.2% – 77.1%	2023-03-31	76.9%	75.7%	72.5%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to sentence expiry date	80.1% – 84.8%	2023-03-31	83.7%	80.1%	78.3%
	Of the Indigenous offenders who identify an interest in following a traditional healing path, the percentage who receive an Elder Review (Elder reviews are required as part of a traditional healing path)	94.7% – 95.9%	2023-03-31	94.8%	91.2%	91.9%
	The percentage of offenders who, five years after the end of their sentence, have not	83.8% – 85.1%	2023-03-31	85.3%	85.4%	87.5%

⁹ Results have declined partly due to the necessary measures and health restrictions imposed to help ensure health and safety of employees, offenders, and the public. Mitigation strategies were implemented and continue to be explored to maximize correctional intervention results.

	been readmitted to federal custody					
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Financial, human resources and performance information for CSC's program inventory is available on [CSC's website](#)^{ix} and in the [GC InfoBase](#).^x

Planned budgetary spending for Core Responsibility 2: Correctional Interventions

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
483,788,435	483,788,435	475,511,632	458,717,160

Financial, human resources and performance information for CSC's program inventory is available on [CSC's website](#)^{xi} and in the [GC InfoBase](#).^{xii}

Planned human resources for Core Responsibility 2: Correctional Interventions

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
4,312	4,312	4,312

Financial, human resources and performance information for CSC's program inventory is available on [CSC's website](#)^{xiii} and in the [GC InfoBase](#).^{xiv}

Core Responsibility 3: Community Supervision

Description

CSC supervises offenders in the community and provides structure and services to support their safe and successful reintegration into the community. Services include accommodation options, community health services, and the establishment of community partnerships. CSC manages offenders on parole, statutory release, and long-term supervision orders.

Planning highlights

CSC promotes the safe reintegration of offenders in the community through timely risk assessments, community supervision, appropriate accommodation, and effective correctional programs and interventions.

CSC ensures the continuity of care for individuals being released to the community through appropriate discharge planning. To aid in this regard, Health Services ensures ongoing sharing of relevant/essential health information with operational partners (e.g. any required accommodations, requirement of a health card, and arrangements for continuity of medications or follow-up), and will continue to enhance the medication reconciliation process using the Offender Health Information System – Electronic Medical Record (OHIS-EMR).

The Electronic Monitoring (EM) tool contributes to the effective supervision and monitoring of an offender's location and geographical restrictions imposed as a condition of release. CSC will continue to use the EM tool and provide this service to the [Canada Border Services Agency](#).^{xv}

Corporate Risk #6

There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders.

CSC works with contracted partners to ensure appropriate community accommodations are available, and to match individual offender needs with the appropriate Community-Based Residential Facility for accommodations and services. This reporting period, CSC will assess regional plans for the expansion of community capacity to support increased demand and the needs of the offender population. The Service will also ensure that the funding is reflective of the current realities, safeguarding the long-term sustainability of supporting partners.

It will also finalize the review of the Community Residential Facility and Treatment Centre Statements of Work for implementation.

Planned results for Core Responsibility 3: Community Supervision

The following table shows, for Core Responsibility 3: Community Supervision, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Offenders are law-abiding citizens while under community supervision	Percentage of offenders on conditional release successfully reaching sentence expiry date without re-admission (no revocation, charge or conviction)	55.9% – 59.9%	2023-03-31	62.1%	60.5%	61.5%
	Rate of convictions on supervision for serious or violent offences, per 1,000 offenders	23.4 – 26.6	2023-03-31	25.4	28.8	22.7
	Rate of convictions on supervision for offences resulting in death, per 1,000 offenders (Objective: Zero)	0.54 – 0.64	2023-03-31	0.32	0.32	0.77
	The percentage of offenders with a completed review of their health care needs prior to release ¹⁰	95%	2023-03-31	Not available	83.5%	87%
	Percentage of employable time spent employed, for offenders under community supervision	63.2% – 66.3%	2023-03-31	67.9%	68.2%	63.3%
	Percentage of offenders with a residency requirement successfully transitioning out of residency (no revocation, charge or conviction)	60.2% – 62.6%	2023-03-31	62.5%	60.0%	63.5%

¹⁰ This is a new indicator for FY 2019–20. Processes to support data collection and address the indicator are being implemented and are expected to improve reporting of results in future years.

Financial, human resources and performance information for CSC’s program inventory is available on [CSC’s website](#)^{xvi} and in the [GC InfoBase](#).^{xvii}

Planned budgetary spending for Core Responsibility 3: Community Supervision

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
174,420,226	174,420,226	172,278,255	166,223,344

Financial, human resources and performance information for CSC’s program inventory is available on [CSC’s website](#)^{xviii} and in the [GC InfoBase](#).^{xix}

Planned human resources for Core Responsibility 3: Community Supervision

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
235	235	235

Financial, human resources and performance information for CSC’s program inventory is available on [CSC’s website](#)^{xx} and in the [GC InfoBase](#).^{xxi}

Internal services: planned results

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ management and oversight services
- ▶ communications services
- ▶ legal services
- ▶ human resources management services
- ▶ financial management services
- ▶ information management services
- ▶ information technology services
- ▶ real property management services
- ▶ materiel management services
- ▶ acquisition management services

Planning highlights

The [*Accessible Canada Act*^{xxii}](#) came into force on July 11, 2019. This Act aims to make Canada barrier-free by January 1, 2040, by identifying, removing, and preventing barriers to accessibility in priority areas, including employment. In accordance with the requirement that all federal departments and agencies develop an Accessibility Plan that aligns with the goals outlined in the Public Service Strategy, CSC's 2021–24 Accessibility Plan identifies priority actions to achieve these goals. In 2022–23, CSC will prepare and publish an initial multi-year plan to address accessibility concerns, establish a feedback process with a two-way exchange with individuals, groups, and networks within the disability community, and report on the progress made to improve accessibility and address concerns.

Many CSC staff have been working remotely since the start of the COVID-19 pandemic, benefitting from software tools such as Microsoft Teams to facilitate staff collaboration. CSC will take a measured approach in planning an increase in the occupancy of federal worksites to build flexibility into both the workforce and workplace. CSC will continue to work with partners and stakeholders to expand the use of its collaboration tools, as well as improve network connectivity.

CSC will promote new services and tools relating to mental health that are offered by the Employee Assistance Services in support of the mental health readiness and resiliency of frontline staff and, where required, support their safe and gradual return to the workplace. In addition, CSC will implement a workplace health management unit to support the coordination of the occupational injury claims' process to provide timely and consistent support to managers and employees.

CSC is working on its 2022–23 to 2024–25 Strategic Plan for People Management that will identify people management priorities and services, with a focus on wellness, employment equity, diversity and inclusion, and the prevention of harassment in the workplace. In addition, CSC will continue to implement the 2022–23 regional and sector human resource plans across the organization, which allows the identification of local people management trends, gaps, priorities, and human resource service delivery needs, aligning them with overall human resource management business activities or priorities.

Corporate Risk #4

There is a risk that CSC will not be able to maintain a safe, secure, healthy, respectful, and collaborative working environment as established by its legal and policy obligations, mission, and values statement.

CSC will implement strategic communication plans and products to support corporate priorities. As a further means to increase transparency and credibility, CSC will also proactively seek out opportunities for subject matter experts to act as spokespeople on issues of interest and concern to the public.

CSC adapts its resource allocation strategy by taking into consideration operational changes and infrastructure requirements, including the response measures undertaken as a result of the COVID-19 pandemic. As these response measures have a significant financial implication, CSC will monitor its financial situation closely to maintain the financial stability of the organization.

The Service will continue to participate in the cross-departmental/subject matter expert working group and to engage on Phoenix Stabilization in order to support the Government of Canada's efforts to improve pay administration effectiveness and move away from Phoenix, its current pay system. This work will include the assessment and development of an alternative automated system for human resource information management/pay administration, the resolution of a significant backlog of pay issues, implementation of streamlined human resource processes, and preparations for system migration, technical skills evolution, and significant change management.

Corporate Risk #2

There is a risk that CSC will not be able to implement its mandate and ensure the financial sustainability and modernization of the organization.

During 2022–23, CSC will advance plans for the modernization of its Departmental Financial Management System through a SAP hosting solution with the Royal Canadian Mounted Police. In addition, CSC's project planning will progress to replace its Resource Management Tool and Resource Allocation Tool applications.

The Offender Management System (OMS) is used to manage information about offenders under CSC's care. CSC is modernizing OMS, which will improve efficiency and effectiveness in managing offenders, enhancing flexibility in meeting CSC's legislative needs. CSC will enter phase three of its OMS-Modernization project in 2022–23. The Data Foundation project is paving the way for the OMS-Modernization project. To this end, CSC will improve and streamline the quality of data assets by continuing the work on the Data Foundation project through the Data Management and Data Quality module. The Data Foundation project will

establish a clarified data architecture and infrastructure for offender data through the implementation of data sharing Application Programming Interfaces and a Protected B Cloud environment. As well, CSC will continue to work on GCDOCS Integration and Interoperability by leveraging and integrating technology to improve efficiency and align with the Treasury Board’s [Policy on Service and Digital](#).^{xxiii}

Health Services and Information Management Services (IMS) continually implement enhancements to the Electronic Medical Record (EMR) to improve consistency and effectiveness in CSC’s health care delivery. This reporting period, planned enhancements to the system include the implementation of an electronic lab interface that will improve access and tracking of medical test results. Deployment of electronic lab services in the Quebec and Pacific regions are expected to be completed by the end of fiscal year 2022–23. Activities on lab service provisioning for the remaining regions will continue throughout the reporting period. Additionally, Health Services and IMS will commence deployment of an electronic Medication Administration Record (eMAR) to facilitate improved access to relevant health information,

Corporate Risk #5

There is a risk that CSC will not be able to maintain public confidence in the federal correctional system.

replacing the current paper-based process. CSC will also implement a common Regional Pharmacy Management System (RPMS), subject to successful conclusion of the Request for Proposal and CSC Cloud onboarding processes. RPMS will replace the current five legacy systems run independently by each regional pharmacy.

The GC Workplace is the new vision for the Government of Canada (GC) workplace, a vision shared across the GC that guides Public Services and Procurement Canada’s decisions as they relate to workplace solutions offered to federal departments and agencies, and the delivery of workplace modernization projects. The GC Workplace vision is oriented toward the following seven dimensions: flexible, digital, efficient, green, inclusive, collaborative, and healthy. CSC will continue to work towards the GC Workplace standard and reduce its leased portfolio footprint by refitting leased office space to adapt to the new standard.

CSC will strengthen materiel management activities across the organization to ensure stakeholders are equipped with the necessary resources to support the requirements stated in the Treasury Board’s Directive on the Management of Materiel and internal policy instruments. CSC will initiate the national monitoring activity of asset transactions to evaluate compliance against related policy instruments.

Contracting activities across the organization will be improved as CSC advances its action plan to implement the Treasury Board Directive on the Management of Procurement. CSC will implement enhanced contracting delegations and issue revised internal policy instruments.

Innovation

CSC is among the few international correctional jurisdictions with a centralized research unit dedicated to a program of applied research to support the achievement of its mission and mandate. With issues as varied and complex as those that arise in today’s operational environment, CSC’s [Research Branch](#)^{xxiv} undertakes studies that support, inform and influence

decisions across the Service. Planned research projects continuously build and expand on the federal correctional knowledge base, supporting the organization's overall management activities. Research efforts contribute to a clearer understanding of CSC's operational environment and supports proactive responses to change in the achievement of corporate priorities and in the strategies and approaches taken to mitigate risk.

As part of the Innovative Solutions Canada program, CSC is developing new technologies that contribute to a safer environment for staff, the public and offenders. In 2019, CSC launched the development of several innovative products that are currently in the prototype development stage. As well, CSC is partnering with academia and Canadian industry to develop prototypes for the following systems: Preventing Contraband Delivery Air & Ground, Life Sign Monitoring Systems and Wireless Communication Detection System.

Planned budgetary spending for internal services

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
405,776,051	405,776,051	400,792,908	386,706,598

Planned human resources for internal services

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
2,886	2,886	2,886

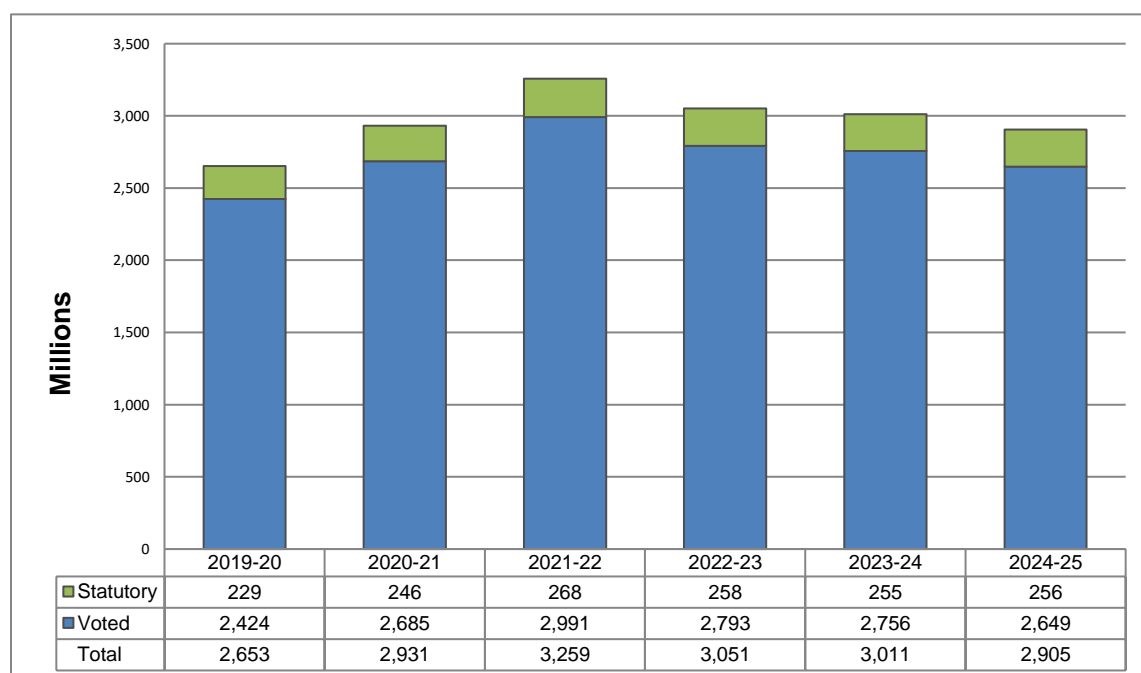
Planned spending and human resources

This section provides an overview of the department's planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2019–20 to 2024–25

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



The table shows details of CSC's planned spending in \$ millions for fiscal years 2019–20, 2020–21, 2021–22, 2022–23 and 2024–25. In 2019–20 there was 229 million of spending on statutory and 2,424 million on voted for a total of 2,653 million. In 2020–21 there was 246 million of spending on statutory and 2,685 million on voted for a total of 2,931 million. In 2021–22 there was 268 million of spending on statutory and 2,991 million on voted for a total of 3,259 million. In 2022–23 there will be 258 million of spending on statutory and 2,793 million on voted for a total of 3,051 million. In 2023–24 there will be 255 million of spending on statutory and 2,756 million on voted for a total of 3,011 million. In 2024–25 there will be 256 million of spending on statutory and 2,649 million on voted for a total of 2,905 million.

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of CSC's core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
1. Care and Custody	1,669,389,184	1,875,093,281	2,149,651,223	1,986,742,750	1,986,742,750	1,962,344,512	1,893,375,739
2. Correctional Interventions	452,591,211	495,803,539	476,173,450	483,788,435	483,788,435	475,511,632	458,717,160
3. Community Supervision	173,361,655	172,006,751	182,473,483	174,420,226	174,420,226	172,278,255	166,223,344
Subtotal	2,295,342,050	2,542,903,571	2,808,298,156	2,644,951,411	2,644,951,411	2,610,134,399	2,518,316,243
Internal services	357,479,385	388,312,515	451,006,879	405,776,051	405,776,051	400,792,908	386,706,598
Total	2,652,821,435	2,931,216,086	3,259,305,035	3,050,727,462	3,050,727,462	3,010,927,307	2,905,022,841

The difference between the 2021–22 forecast spending of \$3,259.3M and 2020–21 expenditures of \$2,931.2M demonstrates that CSC anticipates operational increases between these years. For both years, CSC received additional funding to support its operations for amounts that were not initially included in its Main Estimates, respectively \$166.4M in 2021–22 and \$145.4M in 2020–21. For the 2022–23 fiscal year, \$180.9M of funding for the support of CSC's operations was approved through Budget 2020 and is included in CSC's Main Estimates.

The 2021–22 forecast spending of \$3,259.3M represents authorities that have been approved to date. In addition to amounts granted to CSC through the main estimates, this figure includes funding authorized through the supplementary estimates, as well as amounts approved for newly ratified collective agreements and carry forwards from 2020–21.

The decrease from the 2021–22 forecast spending of \$3,259.3M to the 2022–23 planned spending of \$3,050.7M is mainly due to the following differential funding amounts between both years:

- A decrease in funding to support pressures related to COVID-19 (\$167.3M);
- A decrease in the funding received for the Operating budget carry forward (\$96.9M);
- A decrease in the funding received for the Capital budget carry forward (\$39.7M);
- A decrease of incremental funding received for newly signed collective agreements (\$19.1M);
- An increase in the funding received for pending Class action court settlements \$68.0M;

- An increase in the funding received for Transforming Federal Corrections (Bill C-83) \$29.5M;
- An increase in the Budget 2020 funding received for Support for Correctional Service Canada \$14.5M; and
- An increase in funding related to Capital budget reprofiles \$12.7M.

Planned human resources

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

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
1. Care and Custody	10,343	10,576	10,975	11,049	11,006	11,052
2. Correctional Interventions	4,310	4,289	4,322	4,312	4,312	4,312
3. Community Supervision	231	230	237	235	235	235
Subtotal	14,884	15,095	15,534	15,596	15,553	15,599
Internal services	2,714	2,751	2,734	2,886	2,886	2,886
Total	17,598	17,846	18,268	18,482	18,439	18,485

The variance of 422 full-time equivalents (FTEs) between 2021–22 and 2020–21 is mostly due to Transforming Federal Corrections (Bill C-83), support for COVID-19 and Budget 2020's Support for the Correctional Service of Canada. The 214 FTE increase between 2022–23 and 2021–22 is largely due to increased planned staffing for correctional officers in order to bring the workforce to its optimal level, especially as Correctional Training Programs (CTPs) begin to resume with pandemic restrictions beginning to ease. A significant portion of this FTE increase is also attributed to Transforming Federal Corrections (Bill C-83), as well as class action lawsuits. Future year FTEs are expected to fluctuate as Bill C-83 measures continue to be implemented and class action lawsuits are finalized.

Estimates by vote

Information on the CSC's organizational appropriations is available in the [2022–23 Main Estimates](#).^{xxv}

Future-oriented Condensed statement of operations

The Consolidated Future-Oriented Condensed Statement of Operations provides a general overview of the Correctional Service of Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Consolidated Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Correctional Service of Canada's website](#).^{xxvi}

Future-oriented Condensed statement of operations for the year ending March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	3,418,874,534	3,100,665,959	(318,208,575)
Total revenues	50,679,899	50,790,408	110,509
Net cost of operations before government funding and transfers	3,368,194,635	3,049,875,551	(318,319,084)

CSC's 2022–23 planned expenses are projected to be \$3,100,665,959. These expenses include planned spending presented in this Departmental Plan and also include expenses such as amortization and services provided without charge. CSC's planned revenues are projected to be \$50,790,408 in 2022–23 and are primarily generated by the CORCAN revolving fund.

Variances between the planned results for 2022–23 and the 2021–22 forecast results are largely attributable to the timing of key elements in the government expenditure cycle, as the planned results are based on the 2022–23 Main Estimates, while the forecast results reflect spending of additional funding authorized through the supplementary estimates and other approved transfers of funding from the Treasury Board. The following major changes account for the largest differences between the forecast results and the planned results:

- \$167.3 million in expenditures related to CSC’s response to COVID-19 during 2021–22 that are not included in the 2022–23 planned results;
- \$96.9 million related to the operating budget carry-forward in 2021–22 that is not included in the 2022–23 planned results;
- \$39.7 million related to the capital budget carry-forward in 2021–22 that is not included in the 2022–23 planned results; and
- \$19.1 million related to the implementation of collective agreements that were signed in 2021–22 that is not anticipated for 2022–23.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Marco E. L. Mendicino, P.C., M.P.

Institutional head: Anne Kelly, Commissioner

Ministerial portfolio: Public Safety

Enabling instrument(s): *Corrections and Conditional Release Act*,^{xxvii} S.C. 1992, c.20

Year of incorporation / commencement: 1979 (March 31)

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

“Raison d'être, mandate and role: who we are and what we do” is available on the [CSC's website](#).^{xxviii}

For more information on the department's organizational mandate letter commitments, see the “[Minister's Mandate Letter](#)”.^{xxix}

Operating context

Information on the operating context is available on the [CSC's website](#).^{xxx}

Reporting framework

The CSC's approved departmental results framework and program inventory for 2022–23 are as follows.

Program Code	Program(s) Name
Core Responsibility 1: Care and Custody	
P1	Institutional Management and Support
P2	Supervision
P23	Preventive Security and Intelligence
P3	Drug Enforcement
P4	Clinical Services and Public Health
P5	Mental Health Services
P6	Food Services
P7	Accommodation Services
Core Responsibility 2: Correctional Interventions	
P8	Offender Case Management
P9	Community Engagement
P10	Chaplaincy
P11	Elder Services
P22	Correctional Programs
P15	Offender Education
P16	CORCAN Employment and Employability
P17	Social Program
Core Responsibility 3: Community Supervision	
P18	Community Management and Security
P19	Community–Based Residential Facilities
P20	Community Correctional Centres
P21	Community Health Services
Internal services	

Changes to the approved reporting framework since 2021–22. Program 2 was separated into two programs to better align with corporate responsibilities. Program 2 was renamed and the program description was amended to better reflect its key activities. P23 was created with its own program description to demonstrate how it contributes to security operations and interventions.

Structure		2022–23	2021–22	Change	Reason for change
CORE RESPONSIBILITY 1		Care and Custody	Care and Custody	No change	
	PROGRAM 1	Institutional Management and Support	Institutional Management and Support	No change	
	PROGRAM 2	Supervision	Preventive Security, Intelligence and Supervision	Title change	A change was made to better reflect the focus of the program.
	PROGRAM 23	Preventive Security and Intelligence		New program	A change was made to better reflect the focus of the program.
	PROGRAM 3	Drug Enforcement	Drug Enforcement	No change	
	PROGRAM 4	Clinical Services and Public Health	Clinical Services and Public Health	No change	
	PROGRAM 5	Mental Health Services	Mental Health Services	No change	
	PROGRAM 6	Food Services	Food Services	No change	
	PROGRAM 7	Accommodation Services	Accommodation Services	No change	
CORE RESPONSIBILITY 2		Correctional Interventions	Correctional Interventions	No change	
	PROGRAM 8	Offender Case Management	Offender Case Management	No change	
	PROGRAM 9	Community Engagement	Community Engagement	No change	
	PROGRAM 10	Chaplaincy	Chaplaincy	No change	
	PROGRAM 11	Elder Services	Elder Services	No change	
	PROGRAM 22	Correctional Programs	Correctional Programs	No change	
	PROGRAM 15	Offender Education	Offender Education	No change	
	PROGRAM 16	CORCAN Employment and Employability	CORCAN Employment and Employability	No change	
	PROGRAM 17	Social Program	Social Program	No change	
CORE RESPONSIBILITY 3		Community Supervision	Community Supervision	No change	
	PROGRAM 18	Community Management and Security	Community Management and Security	No change	
	PROGRAM 19	Community-Based Residential Facilities	Community-Based Residential Facilities	No change	

	PROGRAM 20	Community Correctional Centres	Community Correctional Centres	No change	
	PROGRAM 21	Community Health Services	Community Health Services	No change	

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the CSC's program inventory is available on [CSC's website](#)^{xxxii} in the [GC InfoBase](#).^{xxxii}

Supplementary information tables

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

- ▶ [Departmental Sustainable Development Strategy](#)^{xxxiii}
- ▶ [Details on transfer payment programs](#)^{xxxiv}
- ▶ [Gender-based analysis plus](#)^{xxxv}

Federal tax expenditures

CSC's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2022–23.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xxxvi} This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

Organizational contact information

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

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Telephone: (613) 992-5891

Fax: (613) 943-1630

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

experimentation (expérimentation)

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something

new; experimentation involves a rigorous comparison of results. For example, introducing a new mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

full-time equivalent (équivalent temps plein)

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

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2022–23 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

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 Call to Action on Anti-Racism, Equity and Inclusion in the Federal Public Service, <https://www.canada.ca/en/privy-council/corporate/clerk/call-to-action-anti-racism-equity-inclusion-federal-public-service/message-guidance-letters-implementation.html>
- ii CSC's Website, <https://www.csc-scc.gc.ca/publications/005007-2610-01-en.shtml>
- iii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv CSC's Website, <https://www.csc-scc.gc.ca/publications/005007-2610-01-en.shtml>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi CSC's Website, <https://www.csc-scc.gc.ca/publications/005007-2610-01-en.shtml>
- vii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii Bill C-15: *An Act respecting the United Nations Declaration on the Rights of Indigenous peoples*, <https://www.parl.ca/LegisInfo/en/bill/43-2/C-15>
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