

Correctional Service of Canada

2023–24

Departmental Plan

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



Correctional Service
Canada

Service correctionnel
Canada

Canada

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represented by the Minister of Public Safety, 2023

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From the Minister

As the Minister of Public Safety Canada, I am pleased to present the Correctional Service of Canada's (CSC) Departmental Plan for 2023–24.

The Departmental Plan (DP) provides information to parliamentarians and Canadians about CSC's priorities and key plans for a three-year period with respect to its core responsibilities, including the care and custody of inmates, correctional interventions, community supervision of offenders, and internal services. The DP also outlines CSC's planned results with associated resources to optimize outcomes.



This plan will guide CSC as it undertakes key activities that align with its mission and mandate in assisting offenders in their rehabilitation and reintegration into the community, while contributing to public safety for all Canadians. In this vein, CSC will continue to develop, review, and modernize its policies, programs, and services to achieve its outlined objectives.

Since March 2020, managing the introduction and spread of COVID-19 within CSC's institutions has posed significant challenges. Public health and infection prevention and control measures remain in effect to protect the health and safety of staff, inmates, visitors, and the public, which is a priority for CSC. The Service will continue to implement communicable disease prevention and control initiatives to manage ongoing challenges, including its current vaccination campaigns for both COVID-19 and influenza.

CSC is committed to fostering a modern, accessible, diverse, inclusive, and equitable organization for staff and offenders. CSC's Diversity and Inclusion Directorate will continue consulting with employees, stakeholders, and offenders to learn from and strengthen its efforts to combat racism and discrimination. In 2023–24, I will continue to support CSC in this endeavour, and in improving outcomes in the rehabilitation and reintegration of Indigenous, Black, and other racialized people.

CSC recognizes the intrinsic importance of providing Indigenous offenders with access to culturally-relevant programming. To this end, the Service will continue to foster relationships with Indigenous organizations and communities, and various levels of government, agencies, and other community stakeholders, ensuring that Indigenous offenders' needs are met and they are supported in their rehabilitation and reintegration into the community. This year, CSC will also fulfill the mandate I gave Commissioner Kelly to appoint a Deputy Commissioner for Indigenous Corrections.

The Service is taking action to prevent and address sexual coercion and violence in its facilities. In fiscal year 2023–24, CSC will review staff training requirements in relation to the policy on sexual coercion and violence. CSC will also remain focused on staff mental health and wellbeing, and continue to foster a safe, healthy, and respectful workplace for its nearly 18,000 employees.

I am impressed with the dedication and commitment of the work performed by CSC staff, and look forward in providing my support to assist CSC in meeting its priorities to uphold public safety for all Canadians.

I invite all Canadians to read on and learn more about CSC’s plans and priorities, and its critical contributions to public safety, detailed in this report.

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 offenders with sentences of a term of two years or more as imposed by the court, as well as for managing institutions of various security levels and for supervising offenders under conditional release in the community. One of CSC’s principles in achieving its purpose, which is to contribute to the maintenance of a just, peaceful and safe society, is to use the least restrictive measures consistent with the protection of society, staff members, and offenders. On a typical day in 2021–22, CSC managed 21,180 offenders (12,327 were incarcerated and 8,853 were supervised in the community).

During fiscal year 2023–24, CSC will support the Minister of Public Safety as he delivers on key components of his mandate. CSC will also focus on its corporate priorities and key areas of risk, as well as its commitments to continue to support government-wide priorities, including working:

- with Indigenous organizations and communities to ensure that Indigenous offenders have access to culturally-relevant programming and supports in the community;
- to address systemic racism and the overrepresentation of Black and racialized Canadians and Indigenous people, including Indigenous women, in the justice system;
- to ensure diverse representation in the workforce; and
- to innovate and explore opportunities to harness emerging technologies and improve accessible service delivery.

In assisting offenders to successfully rehabilitate and reintegrate into the community, CSC offers a range of correctional programs, and spiritual services, education programs, vocational training, employability and employment opportunities, and community supports. CSC also addresses the health needs of offenders through the provision of patient-centered and trauma-informed health services. While offering offenders these services and interventions, CSC operates with a great degree of adaptability, flexibility, rigour, gender responsiveness, and cultural sensitivity to meet the needs of all offenders, including those of women offenders, Indigenous peoples, Black offenders, and ethnocultural offenders. The Service continues to put measures in place to respond to the needs of the disproportionate number of admissions of Indigenous and Black offenders in order to keep improving their rehabilitation and reintegration results.

The Service operates in a complex and dynamic environment where it must respond to emerging changing environments, while remaining steadfast and vigilant in its commitment to protect the health and safety of staff, offenders, and the public.

CSC’s National Victim Services Program strives to uphold victims’ rights, as enshrined in the [*Canadian Victims Bill of Rights*](#),ⁱ including the right to information, protection, and participation. To that end, CSC provides information about the offender that harmed them to approximately 8,500 registered victims and survivors of crime. CSC also facilitates the opportunity for victims

to submit statements for consideration in offender-related case management decisions and recommendations to the Parole Board of Canada.

Building an accessible, diverse, anti-racist, and inclusive organization is one of CSC's top priorities, fostering a safe, healthy, and respectful workplace. In addition, CSC's Anti-Racism, Diversity and Inclusion Directorate leads its efforts in addressing systemic racism, promoting the understanding of anti-racism, diversity, and inclusion across the organization, while raising awareness amongst staff, offenders, and stakeholders. In recent years, the Service has undertaken several initiatives to better understand and improve its organizational culture. As part of CSC's response to the [Office of the Auditor General's 2019 Respect in the Workplace Audit](#),ⁱⁱ the Service has taken several steps to address the concerns in the Auditor General's report, including:

- launching a Respectful Workplace Campaign;
- auditing the organizational culture;
- tabling workplace climate and employee well-being annual reports;
- launching a National Comprehensive Strategy on Workplace Wellness and Employee Well-being; and
- continuing with the Ethical Risk Assessment Initiative.

These initiatives contribute to CSC's values-based management practices and key corporate priorities that influence a positive, productive organizational culture, underpinning corporate planning and decision-making.

CSC's Corporate Priorities are:

- 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' organizations, and others involved in support of public safety

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 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 Tableⁱⁱⁱ](#) for information on program impacts on gender and diversity.)

Accessibility

The Service is committed to fulfilling its obligations under the *Accessible Canada Act*. It supports strategic enhancements to the accessibility of the built environment, builds an accessibility-confident organization, as well as improves the recruitment, retention, and promotion of persons with disabilities. As modernization is a priority, CSC ensures that information and communications technology is usable by all employees, offenders, and members of the public.

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

CSC provides safe, secure, and humane accommodations for all inmates, while assisting them to rehabilitate and transition to the community, reducing their risk of reoffending and keeping communities safe. To mitigate Corporate Risk #1, the Service will continue to address gaps identified in use of force interventions, as well as review results and implement relevant action plans with respect to the Engagement and Intervention Model (EIM) evaluation and recommendations from the Office of the Correctional Investigator.

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.

In October 2022, CSC welcomed the Structured Intervention Unit Implementation Advisory Panel’s first annual report 2021–22, and acted on all recommendations by putting in place a responsive action plan, which brings continued improvements to this important transformation of CSC’s correctional model. Specifically related to fiscal year 2023–24, CSC will finalize health

information sharing guidelines that will ensure the timely and appropriate sharing of health information, and prioritize the staffing of vacant Elder and Indigenous Liaison Officers positions that support Indigenous inmates in Structured Intervention Units (SIUs).

CSC will focus efforts to develop and implement strategies to enhance the involvement of community partners in the provision of programs, services, interventions and supports. As an example, Indigenous SIU inmates are offered to work with Elders and Indigenous Liaison Officers, and to participate in cultural activities, such as pipe ceremony and sweat lodge. The Volunteer Mentor Program continues to work with inmates in SIUs, and CSC is partnering with colleges where students provide educational programs to SIU inmates as part of their program, and inmates receive micro-credits from the college. Efforts with community partners are ongoing to build more opportunities for SIU inmates to engage in supportive interactions with others.

To support citizen engagement in providing SIU inmates with opportunities to interact with others and spend time out of cell, sites have been working with their community partners to support diverse activities and initiatives, such as dog therapy, yoga, family resiliency, and parenting programs in some sites.

To continue supporting this important organizational culture shift, CSC will review and update the SIU policy suite to strengthen accountabilities, clarify procedures, and enhance operational requirements to ensure active engagement with external organizations and volunteer services to provide SIU inmates with increased opportunities to spend time out of their cells and to meaningfully interact with others. The Service will finalize the implementation of the complex transfer case process to support decision making for select inmates in an SIU where competing risk factors and offender population management pressures make the identification of suitable alternatives more challenging. In addition, CSC will continue to improve the Structured Intervention Units - Long-Term Evolution application. Future releases of the application will enhance CSC's ability to access real-time and pertinent SIU data-related information. These efforts will also be informed by a joint audit and evaluation of SIUs, which will be substantially completed in 2023–24.

Preventing contraband from entering its institutions is an ongoing priority for CSC to ensure the safety and security of staff, inmates, and the public. The Service will continue to respond to the threat of the introduction of contraband and unauthorized items in its institutions to support safe and secure environments. This work includes monitoring institutional drug seizures as well as emerging drug trends in the community to determine the need for enhancements to its drug detection and identification tools to enable the identification of a wider range of substances, including novel opioids.

The use of dry cells are one of several tools used by CSC to prevent the introduction of contraband and keep institutions safe for inmates, staff, and the public. Further to the [ministerial direction](#)^{iv}

dated August 26, 2022, CSC made changes to the dry cell regime to ensure that safe and secure procedures surrounding their use are maintained, while always respecting the dignity and human rights of inmates. The Service has also strengthened oversight mechanisms and monitoring of dry cell placements to ensure their appropriate and measured use.

CSC has plans to implement a new fleet of ion scanners across the country through a phased approach. In addition, the Service will continue to evaluate and modernize its Unmanned Aerial Vehicles detection technologies, as well as implement and monitor the use of body scanners through pilot studies at select sites. The pilot studies will include training, new procedures, and amendments to existing policy.

Consistent with the 2021–22 annual report of the Office of the Correctional Investigator and the [Government of Canadian Drugs and Substances Strategy](#)^v (CDSS), CSC will continue to implement harm reduction measures, including the Prison Needle Exchange Program (PNEP) and the Overdose Prevention Service (OPS). CSC will extend implementation of both the PNEP and OPS to additional institutions in fiscal year 2023–24. Through the analysis of the results of the 2022 Health Survey, CSC will identify ways to improve prevention, harm reduction, and treatment services for patients with problematic substance use.

Harm reduction programs focus on keeping people who use substances safe from disease and injury while they are on the path to recovery.

The Service is taking a number of actions to prevent and address sexual coercion and violence in its facilities. In fiscal year 2023–24, CSC will review staff training requirements in relation to the policy on sexual coercion and violence, as well as the guidelines on the health care response to sexual assaults of offenders in order to determine whether new initiatives are required for Correctional Officers/Primary Workers and other frontline staff. The Service will also assess the results of a Public Safety Canada-led study on sexual coercion and violence, and update its policy and procedures accordingly.

The Service will continue implementing the Person Health Care Home model, a primary health care model that focuses on the delivery of integrated health services and a holistic approach to a patient's health care needs.

As the COVID-19 pandemic highlighted the need for sustained infection prevention and control (IPC) capacity and support to address ongoing and emerging infectious diseases, CSC enhanced national support structures and IPC expertise. The Service will continue to assist regions to enhance their IPC capacity, including education and training. CSC continues to manage outbreaks and to offer prevention initiatives, including seasonal viral respiratory vaccination campaigns.

The Service will complete the implementation of a new Regional Pharmacy Management System (RPMS) to replace the current legacy pharmacy software systems and support regional CSC pharmacy operations, as well as facilitate reporting and medication usage analysis. A new

electronic medication administration record application will also be introduced, which will connect electronically to the RPMS, replacing the current manual paper-based medication administration process. These new applications will improve access to medication administration information and increase patient safety by reducing the risk of medication-related errors.

CSC recognizes that First Nations, Inuit and Métis peoples in custody have unique health needs, and is committed to improving how the Service responds to these needs. To guide and support this work, the Service held engagement sessions with Indigenous offenders at 12 sites across the country. Findings from these sessions will inform the operationalization of Indigenous wellness priorities and other Indigenous health initiatives the Service is undertaking, including, but not limited to, integrating Indigenous culture and traditional medicines into the health service delivery model at CSC.

Following the review and recommendations from the stakeholder and expert roundtable on Medical Assistance in Dying (MAID) in federal corrections, CSC will update its MAID policy as well as ensure offenders and providers have access to relevant information.

The Mother-Child program in women's facilities, first piloted in 1997 and fully implemented in 2001, fosters positive relationships between inmate mothers and their children, offering a range of interventions and services to nurture the mother-child bond. This fiscal year, CSC will expand promotion for, participation in, and resourcing of this program.

CSC continually explores the range of wellness activities that can be integrated into institutional routines, including activities in which older offenders and offenders with disabilities can participate. For this purpose, CSC will continue its work with the University of Waterloo and interRAI (a collaborative network of researchers and practitioners in over 35 countries) to develop a science-based corrections-specific screening tool. This tool will help identify patient care needs, which can inform care plans, discharge planning, and placement needs in the community. The Service will continue to provide staff training on the signs, symptoms, and interventions associated with age-related illnesses, as well as implement a training module for inmates to increase their awareness, with a focus on peer support.

The Service will launch an Alternative Dispute Resolution pilot project within each region this reporting year, including the facilitation of specialized training to address the matter of multiple complainants/vexatious complainants, increasing timely responses, and strengthening and supporting efforts to resolve offender complaints and grievances at the lowest possible level.

With respect to the nutritional needs of inmates, CSC will review policies related to cultural food requests to determine the feasibility of adding certain country and traditional foods to the national menu. As well, the Service will conduct an analysis to determine the feasibility of implementing a sustainable strategy to offer a menu choice on the national menu in order to reduce waste and food loss, and provide inmates with more food choices.

In reference to the implementation of the 2020–25 Accommodation Plan, CSC will plan and develop up to 13 institutional Master Plans, and up to 11 Building Condition Reports, as well as prioritize the planning of projects that address identified specialized population needs: within health services, for aging, women, and Indigenous offenders, as well as within correctional and education programs. In addition, CSC will complete a Cell Furniture Review to determine whether amendments are required to the current furniture standards to avoid incidents, and address identified offender population needs.

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

This reporting year, while continuing to implement initiatives in accordance with the commitments of CSC’s [Sustainable Development Strategy 2020–2023](#),^{vi} the Service will develop and implement its next Sustainable Development Strategy for the period 2023–2027, in accordance with chapters 12 and 13 of the Environment and Climate Change Canada’s Federal Sustainable Development Strategy 2022–2026. As well, CSC will continue with its energy performance contracts at targeted facilities: Matsqui Institution in the Pacific region; Drumheller and Stony Mountain Institutions, and Saskatchewan Penitentiary in the Prairie region; Joyceville, Bath, and Millhaven Institutions in the Ontario region; and the Federal Training Centre and Archambault Institution in the Quebec region.

The Service will continue to develop and implement plans to digitize its services to offenders with an ultimate goal of full paperless processes to improve efficiency and to contribute to sustainable development and the protection of the environment.

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 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target ¹	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
Institutions are safe and secure	Rate of non-natural and undetermined offender deaths in custody per 1,000 offenders	1.31 – 1.75	2024-03-31	1.75	1.21	1.78

¹ Targets are established through the statistical analysis of historical data and a review of factors within the operational context. CSC revised and modernized its target-setting methodology in fiscal year 2022–23, the result of which is reflected in the established target for each departmental result indicator. Targets are subject to regular revisions to account for changes in definitions, significant changes within the offender population, and/or impacts to the operational context.

	(Objective: Zero) ²					
	Rate of escapes from federal correctional institutions and Section 81 Healing Lodges per 1,000 offenders (Objective: Zero) ³	0.00 – 0.42	2024-03-31	0.87	0.89	0.32
	Rate of serious incidents per 1,000 offenders in federal custody	26.2 – 29.2	2024-03-31	31.4	27.4	26.0
Inmates are managed in a humane manner	Maintain Health Services Accreditation	Maintain Accreditation	2024-03-31	Accreditation	Accreditation	Accreditation
	Of the inmates identified as having a mental health need, the percentage who received mental health treatment ⁴	90%	2024-03-31	84.8%	83.3%	85.5%
	Percentage of newly admitted offenders receiving health assessments at intake	95% – 100%	2024-03-31	97.2%	93.6%	95.5%
	Rate of upheld inmate	34.03 – 39.88	2024-03-31	52.0	46.3	44.0

² When dealing with deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. However, it is necessary 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.

³ 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.

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.

	grievances ⁵ per 1,000 offenders in federal custody					
	Median number of days spent in an SIU within the fiscal year	15.1 – 24.9	2024-03-31	9 ⁶	13	28
	Percentage of successful transfers out of an SIU within the fiscal year (successful if the inmate remains in general population for a period of 120 days)	61.9% – 70.0%	2024-03-31	33.3% ⁷	56.2%	66.4%

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

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.

⁶ For FY 2019–20, only data from November 2019 to March 31, 2020 was included when SIUs were implemented.

⁷ For FY 2019–20, only data from November 2019 to March 31, 2020 was included when SIUs were implemented.

Planned budgetary spending for Core Responsibility 1: Care and Custody

The following table shows, for Core Responsibility 1: Care and Custody, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
1,997,432,243	1,997,432,243	1,882,801,575	1,875,114,146

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 human resources for Core Responsibility 1: Care and Custody

The following table shows, in full-time equivalents, the human resources CSC will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
10,940	10,803	10,803

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

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

To ensure that correctional interventions contribute to an offender's rehabilitation and eventual reintegration into the community, CSC establishes an intervention strategy based on risk and need, conducts ongoing progress monitoring, holds case discussions concerning behavioural problems (e.g., discipline, drug use, lack of progress against the objectives set in the Correctional Plan), and ensures that all offenders have access to their required correctional interventions, including programming. This intervention strategy, tailored to address the complex and diverse offender population profiles, assists in mitigating Corporate Risk #3.

Risk #3:

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

CSC continually monitors and evaluates the impact of actuarial tools on case management and security reviews. With respect to improving suspension and revocation rates for Indigenous offenders, the Service will, in fiscal year 2023–24, develop a tool that will promote culturally-appropriate interventions that take into consideration an Indigenous offender's unique history, risks, and needs, while emphasizing alternatives to suspension and revocation. The tool will highlight common alternatives and measures used in each region. The goal is to gain engagement from the offender in demonstrating a change in behaviour and commitment to address their risk, with the outcome of a cancellation of the suspension and a return to the community under supervision.

The Service will continue to monitor the impact of Indigenous Intervention Centres (IIC) on Indigenous offenders' reintegration rates, and will make any necessary adjustments to its policies. The Executive Sub-Committee on Indigenous Corrections will address concerns with the implementation and results of the IIC model, as needed. The audit of the IICs will be completed and actions will be taken to respond to recommendations.

CSC will continue to support and participate in whole-of-government initiatives to advance the federal Indigenous Reconciliation agenda, and continue to collaborate towards greater autonomy and self-determination of Indigenous peoples by supporting the implementation of the *United Nations Declaration on the Rights of Indigenous Peoples Act*,^{xiii} as well as the *Indigenous Justice Strategy*,^{xiv} among others.

The Service continually works with Indigenous communities and partners across the country to respond to the needs of Indigenous offenders, including Indigenous communities that express interest in exploring the possibility of establishing Section 81 agreements or in providing reintegration support under a Section 84 release plan. CSC will enhance reintegration support services for Indigenous offenders funded from the Budget 2017 Community Reintegration Fund by entering into contribution agreements with Indigenous communities and organizations.

The Service will address barriers, such as funding, programming, jurisdictional and legislative issues, with the goal of enhancing participation of Indigenous organizations and governing bodies in the healing of Indigenous offenders.

To facilitate continuity of care and successful reintegration for Indigenous offenders upon release, CSC will endeavor to explore opportunities to build on the existing Memorandum of Understanding with Indigenous Services Canada to further enhance access to socio-economic supports for Indigenous offenders upon release, such as housing, addictions treatment, and health care.

With respect to the continued engagement of Elders in providing services to federally incarcerated offenders, CSC will consult with the National Indigenous Advisory Committee and the National Elders Working Group when implementing recommendations from the Audit of the Management of Elder Services. The Service will also engage with other government departments and agencies that may provide guidance and direction in the utilization of the Indigenous Procurement Strategy. As well, upon completion of the Evaluability Assessment of Elder Services this fiscal year, CSC will identify actions to be taken to address the need for robust evaluation information regarding Elder services, which will ultimately strengthen Elder involvement in the provision of Indigenous correctional interventions.

The award of a national Standing Offer for institutional chaplaincy services on July 1, 2022 will stabilize services while maintaining the flexibility to respond to the religious and spiritual needs of an increasingly diverse inmate population.

CSC works to improve inmates' access to technology to facilitate education, programs, and community supports, all of which are essential to their safe and effective rehabilitation and reintegration. For example, CSC will continue to explore the expansion of the Digital Education Project pilot. The aim of the project is to provide an opportunity for CSC to innovate in the area of computer-assisted learning in a controlled manner, and to offer opportunities for offenders to gain the computer skills needed to increase literacy levels.

CSC will enhance access to offender basic computer-skills training while providing secure and controlled access to digital media via library/educational services.

In an effort to improve timely access to correctional programs, CSC will develop and implement a streamlined program referral, waitlist, scheduling, and assignment process to ensure optimal

planning and support successful completion of correctional programs prior to an offender's earliest release. Engagement in a Human-Centred Learning Design approach will also be explored, which will consider the various needs of the offender population, and the context of virtual learning in a correctional environment.

Enhancements to CSC's employment and employability program to address the needs of various offender population groups, including women, Indigenous, ethnocultural offenders, and those with health needs, are continuously explored. CSC will continue to monitor employment-related interventions and services delivered to offenders in the institutions and community, and the percentage of time offenders are employed while under community supervision, in order to prioritize the delivery of employment-related interventions and services. This year, additional expansion as part of the CORCAN Indigenous Offender Employment Initiative will be implemented.

There will be an extensive review and analysis of all relevant recommendations, pilot projects, and research pertaining to Black offenders in order to identify strengths and opportunities for action, including a proposal for resourcing initiatives going forward.

The Service will strengthen its policy and management framework related to the National Victim Services Program to improve service delivery to victims, better measure and report compliance with established legislative and policy timeframes for victim notification, and support its capacity to uphold its mandate, pursuant to the *Canadian Victims Bill of Rights*.^{xv} CSC will seek opportunities to engage Indigenous, Black and other racialized and marginalized communities to raise awareness of its services for victims of crime.

CSC supports the Government of Canada's work to address systemic racism and the overrepresentation of Indigenous peoples, Black and other racialized Canadians in the criminal justice system.

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 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target ⁸	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
Offenders are prepared for their	Percentage of successful transitions to	90.1% – 93.3%	2024-03-31	95.0%	92.7%	92.7%

⁸ Targets are established through the statistical analysis of historical data and a review of factors within the operational context. CSC revised and modernized its target-setting methodology in fiscal year 2022–23, the result of

release from CSC's jurisdiction as law-abiding citizens	lower security (successful if no reclassification to higher security within 120 days)					
	Percentage of successful Indigenous offender transitions to lower security (successful if no reclassification to higher security within 120 days)	86.9% – 92.3%	2024-03-31	95.1%	93.2%	92.3%
	Median percentage of sentence served prior to first release, for offenders with moderate or high reintegration potential	42.0% – 46.5%	2024-03-31	42.2%	45.1%	49.3%
	Percentage of Indigenous offenders who were granted a discretionary release at the time of their first release ⁹	33% – 40.4%	2024-03-31	40.1%	38.5%	36.0%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to first release ¹⁰	65.7% – 70.2%	2024-03-31	77.7%	69.1%	68.0%
	Of the offenders with an identified need for an upgrade to their education, the percentage who upgrade prior to first release	62.1% – 67.1%	2024-03-31	68.5%	57.7%	59.6%

which is reflected in the established target for each departmental result indicator. Targets are subject to regular revisions to account for changes in definitions, significant changes within the offender population, and/or impacts to the operational context.

⁹ The indicator calculates the percentage of Indigenous offender discretionary first releases as compared to the total percentage of Indigenous offender first releases.

¹⁰ 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.

	Of the offenders with an identified need for vocational training (labour market skills), the percentage who complete prior to first release ¹¹	59.0% – 63.8%	2024-03-31	65.7%	61.3%	57.6%
	Of the offenders with an identified need for employment in the community, the percentage who secure such employment prior to sentence expiry date	76.7% – 81.1%	2024-03-31	75.8%	72.9%	74.6%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to sentence expiry date ¹²	68.9% – 72.8%	2024-03-31	80.1%	78.4%	73.4%
	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)	88.7% – 93.1%	2024-03-31	91.1%	91.8%	92.7%
	The percentage of offenders who, five years after the end of their sentence, have not been readmitted to federal custody	88.3% – 90.8%	2024-03-31	85.4%	87.5%	87.9%

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

¹¹ 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.

¹² 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.

Planned budgetary spending for Core Responsibility 2: Correctional Interventions

The following table shows, for Core Responsibility 2: Correctional Interventions, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
476,953,819	476,953,819	475,537,234	470,476,305

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 2: Correctional Interventions

The following table shows, in full-time equivalents, the human resources CSC will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
4,362	4,362	4,362

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

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 assists offenders in their transition to the community following release, in remaining crime-free, and in obtaining employment. The Service establishes a framework using effective management, supervision, and support, while promoting offenders' reintegration and active involvement in meeting the objectives of their Correctional Plan.

The Service will review regional plans for expansion of community capacity to assess community-based offender population flow-through, and to match capacity demands and offender population needs. There is ongoing consultation and review to support the re-profiling of Community-Based Residential Facilities' capacity, where necessary, to meet the needs of the offender population by specializing beds and services. This initiative will ensure reliable data to validate current and projected accommodation needs.

CSC has plans to collaborate with Public Safety Canada on the development and implementation of a federal framework for opportunities to increase community corrections support capacity.

CSC will establish and maintain partnerships with community stakeholders and organizations to strengthen supervision activities for high-risk offenders, in support of a safe and successful transition to the community, mitigating Corporate Risk #6. As part of this initiative, CSC's urinalysis program, one of the supervision tools used with offenders on conditional release, will be reviewed to ensure CSC meets its legal obligations, and is addressing any identified issues.

Risk #6:

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

To help plan for an offender's release and promote continuity of care, the Service will ensure ongoing sharing of relevant health information with operational partners by providing a summary of the relevant health needs prior to an offender being released into the community. The Service manages the sharing of health information in accordance with legislation and CSC policy. CSC will continue to take steps to improve the continuum of care by developing partnerships in the community, in particular with long-term care homes, to promote the safe transition of older offenders to the community. Part of this work includes creating a corrections-specific screening

tool to identify patient care needs to inform care plans, discharge planning, and placement needs in the community.

Faith Community Reintegration Project Services support the increasingly diverse nature of religious and spiritual practices among offenders under supervision in the community. CSC chaplaincy has contracts in 21 locations across the country to provide faith-based services for offenders under supervision in the community. One of these contracts is a targeted project that builds capacity to support the Muslim offenders' reintegration to the Greater Toronto-Hamilton area. Dialogue with stakeholders will continue regarding the development of additional similarly focused contracts with other under-served populations.

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 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target ¹³	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 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)	54.7% – 58.9%	2024-03-31	60.5%	61.6%	60.9%
	Rate of convictions on supervision for serious or violent offences, per 1,000 offenders	18.8 – 23.8	2024-03-31	28.8	23.6	22.1
	Rate of convictions on supervision for offences resulting in death, per 1,000 offenders (Objective: Zero)	0.42 – 0.74	2024-03-31	0.32	0.77	0.35
	The percentage of offenders with a completed review of their health care needs	95%	2024-03-31	83.5%	87.0%	83.6%

¹³ Targets are established through the statistical analysis of historical data and a review of factors within the operational context. CSC revised and modernized its target-setting methodology in fiscal year 2022–23, the result of which is reflected in the established target for each departmental result indicator. Targets are subject to regular revisions to account for changes in definitions, significant changes within the offender population, and/or impacts to the operational context.

	prior to release ¹⁴					
	Percentage of employable time spent employed, for offenders under community supervision	71.1% – 72.6%	2024-03-31	67.9%	62.9%	69.0%
	Percentage of offenders with a residency requirement successfully transitioning out of residency (no revocation, charge or conviction)	57.7% – 63.2%	2024-03-31	59.8%	62.5%	59.6%

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

Planned budgetary spending for Core Responsibility 3: Community Supervision

The following table shows, for Core Responsibility 3: Community Supervision, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
177,579,046	177,579,046	177,583,880	176,858,810

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

Planned human resources for Core Responsibility 3: Community Supervision

The following table shows, in full-time equivalents, the human resources CSC will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
238	238	238

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

¹⁴ 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.

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 ten 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

CSC expects high standards of conduct from its employees and is committed to providing an inclusive workplace free of harassment and discriminatory behavior to ensure staff have a safe, healthy, and positive work environment, worthy of their dedication and professionalism. This reporting year, to mitigate Corporate Risk #4, the Service will develop tools and awareness sessions for frontline managers and supervisors in relation to the detection and rapid intervention of conflict situations or situations that may resemble harassment or violence. CSC will also provide support for employees who have accommodation needs or mental health illnesses or injuries.

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 internal services challenges and risks will continue to grow in 2023–24 due to ever-evolving and increasing service support requirements associated with (i) subject matter expert advisory services support, (ii) workplace/technology adaptation, legacy system maintenance and interoperability requirements, and (iii) enterprise-wide information, analytics and reporting needs. While work has begun on building the internal services capacity to meet these growing challenges (i.e., subject matter expertise, resource capacity, and business intelligence capabilities), these services will face greater challenges next fiscal year due to the pace of the service changes that will be needed to meet these ever-evolving and competing subject matter expert demands. These uncertainties and lack of predictability in the capacity of these teams to

meet or correctly prioritize their subject matter expert resources could create a complicating or compounding element relative to Corporate Risk #4.

In addition to the continued implementation of the Computerized Maintenance Management System to modernize its Real Property information management system and tools, CSC will be implementing the Hoteling, Project Management, Space Management, and Real Property database modules. This modernization is aligned with the recommendation of the Treasury Board Secretariat Horizontal Fixed Asset Review Report from 2021. The implementation of these modules will enable CSC to more efficiently manage its office space in order to achieve mandated space reductions, as well as enable a better understanding of CSC's facilities portfolio to make better long-term capital investment decisions.

CSC will increase staff awareness of internal disclosure and the services of CSC's Office of Informal Conflict Resolution to promote the concept of respectful workplaces, as well as engage staff in working together towards this achievement. In doing so, CSC will provide awareness sessions related to the *Public Servants Disclosure Protection Act*,^{xxviii} the Office of Internal Disclosure, and conflict prevention and management, in addition to intervention services, such as coaching for employees and managers at all levels.

With the objective of supporting employees' mental health and wellbeing, CSC will continue to offer a series of employee assistance programs (EAP) consisting of an external EAP with LifeWorks, and an internal EAP and Critical incident stress management program that is peer-driven, voluntary, confidential, and aimed at supporting employees during difficult times, trauma, and critical incidents.

CSC will also continue its ethical risk assessment as committed in response to the *Office of the Auditor General's Audit of Respect in the Workplace*^{xxix} management action plan.

This national initiative was conducted in all work units that resulted in site-specific action plans to improve the working environment in the areas of mutual respect and wellness. Additionally, the overall results were analysed nationally, where key themes were identified to be addressed corporately.

The outcome of the ethical risk assessment will be used to support the action plan following CSC's Audit of Organizational Culture. With respect to the audit, the all staff survey, focus groups and interviews, and public opinion research report have taken place, and the internal audit report is expected to be finalized this fiscal year.

CSC has historically exceeded the workforce availability for Indigenous peoples and racialized groups. To support reintegration for the diverse offender population, CSC set representation objectives for these groups that further exceed workforce availability, taking into account the offender population. In 2023–24, the Service will review its progress against established representation objectives, and prioritize staffing efforts at sites and for occupational groups where larger gaps between staff and the offender population exist.

The Treasury Board Secretariat provides leadership and direction for performance measurements

Risk #5:

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

and evaluation across the Government of Canada. The Policy on Results helps the government improve the achievement of results, and instills a strengthened culture of performance measurement in the design and delivery of programs. This approach serves to mitigate Corporate Risk #5. This fiscal year, CSC will review its existing corporate and operational performance indicators as part of its Key Performance Indicators (KPI) review, which is a multi-year, multi-phased

initiative started in early 2022–23. As part of the first phase, CSC revised and modernized its target-setting methodology in fiscal year 2022–23, the result of which is reflected in the established target for each departmental result indicator. Targets are subject to regular revisions to account for changes in definitions, significant changes within the offender population, and/or impacts to the operational context. Consequently, CSC will continue developing KPIs to align with strategic objectives and outcomes, as well as refining reporting tools to support the effective monitoring of results.

To address Corporate Risk #2, the Service will continue the analysis of its business requirements for financial management transformation, focusing on areas that may benefit from streamlining or automation. As well, CSC will implement its evergreen action plan for Indigenous recruitment and retention this reporting year. An Indigenous Human Resource contractor will be hired, on an as-needed basis, to assist with the development of partially qualified pools, as well as with the re-launch of the Indigenous inventory pool.

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.

The Service has plans to develop and implement a new National Action Plan in support of the Official Languages Program, which will include a progress plan following its participation in the Official Languages Maturity Model (OLMM) exercise. The activities associated with the OLMM will assist CSC to determine the extent to which official languages are integrated into its decision-making process and business framework.

In support of the modernization of the organization, CSC will measure and monitor diversity and inclusion actions as described in the 2022–25 Comprehensive Plan for Employment Equity, Diversity, and Inclusion. These actions will include a review of employment systems to identify and remove barriers for employment equity groups.

CSC will actively work with provinces and territories to ensure effective engagement towards the negotiation, establishment, finalization, and implementation of the sharing of court

information for the remaining provinces of Nova Scotia, New Brunswick, Quebec, Ontario, and British Columbia.

This fiscal year, CSC is enhancing training requirements for budget managers who require a Specimen Signature Card to exercise Transaction Authority (Section 41 of the *Financial Administrative Act*)^{xxx} through the issuance of a National Training Standard in order to improve oversight and governance of the program across the Service. This will also include the revision of existing mandatory CSC training modules. With respect to CSC's action plan to implement Treasury Board Secretariat's (TBS) Directive on the Management of Procurement, the Service will continue to strengthen its contracting policy instruments and guidance to incorporate socio-economic considerations in the procurement process (e.g., Indigenous procurement, social procurement, green procurement, accessibility). In addition, the Service will enhance contract management activities to support more strategic and risk-based decisions, and increase innovation in the procurement process. With respect to CSC's action plan to implement the TBS's Directive on the Management of Materiel, the Service will continue to enhance its materiel management policy instruments and guidance to strengthen life-cycle management activities in support of more strategic and risk-based decisions.

With respect to the Offender Management System Modernization project, its first stage was completed in fiscal year 2022–23, and subsequent stages are planned over the next five years (fiscal year 2023–24 to fiscal year 2027–28), including solution design and development work to replace the legacy Offender Management System.

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*^{xxxi} 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. CSC continues to launch the development of new innovative systems. As well, the trials of the prototypes for three innovations are expected to be completed in fiscal year 2023–24: Preventing Contraband Delivery Air and Ground, Life Sign Monitoring Systems and Wireless Communication Detection System.

Planning for contracts awarded to Indigenous businesses

CSC actively supports the Government of Canada's annual commitment that a minimum target of 5% of the total value of contracts are awarded to Indigenous businesses through various procurement activities. For this reporting year, while continuing to implement procurement activities to support meeting the target, the Service will submit the approved annual procurement plan for meeting the minimum target to Indigenous Services Canada.

CSC will continue to increase staff awareness and promote procurement methods, such as the Procurement Strategy for Indigenous Business (PSIB) set-asides, to increase opportunities for Indigenous businesses. Contracting authorities will also be encouraged to guide clients early-on in the procurement process to use PSIB set-asides and other procurement vehicles such as supply arrangements and standing offers where Indigenous businesses are identified. The Service will also continue to strengthen requirements in policy instruments and internal contracting training modules.

CSC will perform assessments of procurement trends and identify gaps to better align procurements to meet the target. In addition, the Service will continue to develop and implement procurement planning activities that identify procurements that can support Indigenous businesses, such as the Annual National Procurement Plan and Investment Steering Committee procurement plans. This will support the alignment of procurement activities with strategic objectives and decisions to support Indigenous businesses, which will enable CSC to monitor progress and adjust the annual targets accordingly.

CSC will continue to engage Indigenous communities and Elders to address barriers and enhance participation of Indigenous organizations to increase contracts with Indigenous businesses. For more information on CSC's plans, see the "Planning Highlights - Core Responsibility 2: Correctional Interventions" section of this plan.

CSC's methodology to arrive at the forecasted target percentages is based on reviewing historical data from CSC's past Indigenous procurement plans and objectives. Based on this data, it demonstrates CSC can meet the forecasted percentages.

5% reporting field description	2021–22 actual % achieved	2022–23 forecasted % target	2023–24 planned % target
Total percentage of contracts with Indigenous businesses	N/A	5%	5%

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
401,090,860	401,090,860	402,829,565	401,184,822

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources CSC will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
2,971	2,971	2,971

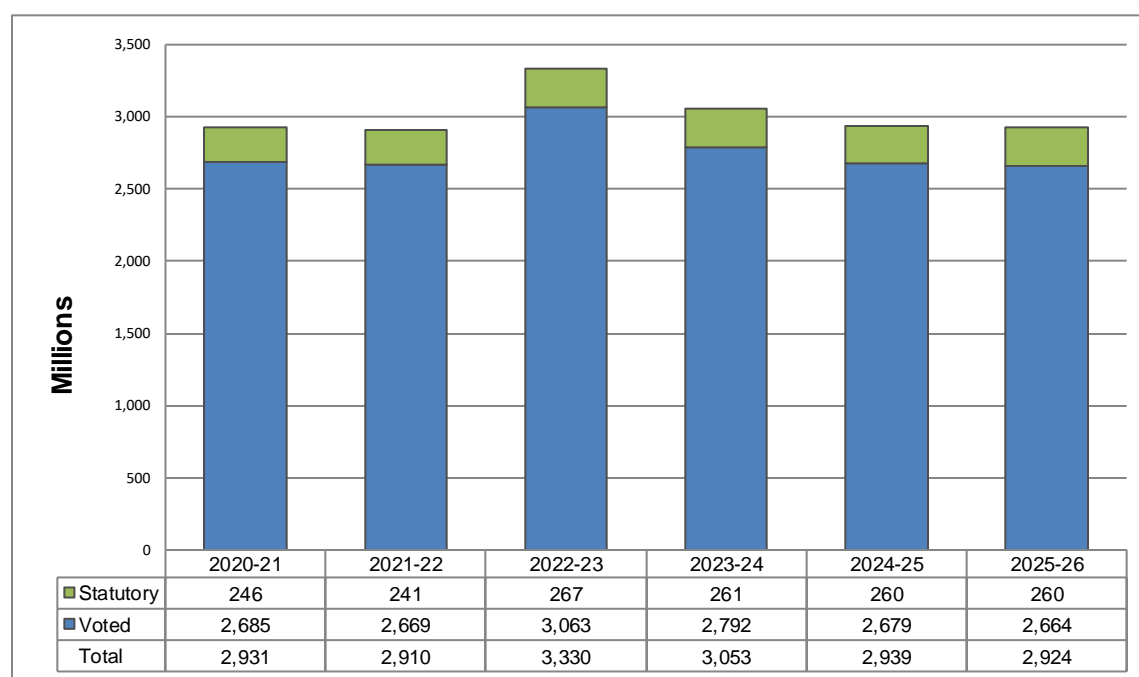
Planned spending and human resources

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 2023–24 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2020–21 to 2025–26

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 2020–21, 2021–22, 2022–23, 2023–24, 2024–25, and 2025–26. 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 241 million of spending on statutory and 2,669 million on voted for a total of 2,910 million. In 2022–23 there was 267 million of spending on statutory and 3,063 million on voted for a total of 3,330 million. In 2023–24 there will be 261 million of spending on statutory and 2,792 million on voted for a total of 3,053 million. In 2024–25 there will be 260 million of spending on statutory and 2,679 million on voted for a total of 2,939 million. In 2025–26 there will be 260 million of spending on statutory and 2,664 million on voted for a total of 2,924 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 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
1. Care and Custody	1,875,093,281	1,862,657,518	2,189,195,456	1,997,432,243	1,997,432,243	1,882,801,575	1,875,114,146
2. Correctional Interventions	495,803,539	474,630,158	493,144,334	476,953,819	476,953,819	475,537,234	470,476,305
3. Community Supervision	172,006,751	175,810,644	184,194,536	177,579,046	177,579,046	177,583,880	176,858,810
Subtotal	2,542,903,571	2,513,098,320	2,866,534,326	2,651,965,108	2,651,965,108	2,535,922,689	2,522,449,261
Internal services	388,312,515	396,824,933	463,695,184	401,090,860	401,090,860	402,829,565	401,184,822
Total	2,931,216,086	2,909,923,253	3,330,229,510	3,053,055,968	3,053,055,968	2,938,752,254	2,923,634,083

The difference between the 2022–23 forecast spending of \$3,330.2M and 2021–22 expenditures of \$2,909.9M demonstrates that CSC anticipates operational increases between these years. In Budget 2020, CSC received additional funding to support its operations for amounts that were not initially included in its Main Estimates, respectively \$180.9M in 2022–23 and \$166.4M in 2021–22. For the 2023–24 fiscal year, \$180.9M of funding for the support of CSC's operations was approved and is included in CSC's Main Estimates.

The 2022–23 forecast spending of \$3,330.2M 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 2021–22.

The decrease from the 2022–23 forecast spending of \$3,330.2M to the 2023–24 planned spending of \$3,053.1M is mainly due to the following differential funding amounts between both years:

- A decrease in the funding received for the Operating budget carry forward (\$108.2M);
- A decrease in the funding received for pending class action court settlements (\$64.9M);
- A decrease in funding to support pressures related to COVID-19 (\$50.9M);
- A decrease in the funding received for the Capital budget carry forward (\$46.3M);
- A decrease in funding related to the Capital budget reprofile (\$16.3M);

- A decrease of incremental funding received for newly signed collective agreements (\$7.6M); and
- An increase in the funding received for Transforming Federal Corrections (Bill C-83) \$16.7M.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of CSC's core responsibilities and for its internal services for 2023–24 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
1. Care and Custody	10,576	10,715	11,049	10,940	10,803	10,803
2. Correctional Interventions	4,289	4,310	4,312	4,362	4,362	4,362
3. Community Supervision	230	234	235	238	238	238
Subtotal	15,095	15,259	15,596	15,540	15,403	15,403
Internal services	2,751	2,833	2,886	2,971	2,971	2,971
Total	17,846	18,092	18,482	18,511	18,374	18,374

The variance of 390 FTEs between 2022–23 and 2021–22 is mostly due to Transforming Federal Corrections (Bill C-83), support for COVID-19, Budget 2020's Support for the CSC and class action lawsuits. The 29 FTE increase between 2023–24 and 2022–23 is largely due to Transforming Federal Corrections (Bill C-83). 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 CSC’s organizational appropriations is available in the [2023–24 Main Estimates](#).^{xxxii}

Consolidated future-oriented condensed statement of operations

The Consolidated future-oriented condensed statement of operations provides a general overview of the CSC’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 [CSC’s website](#).^{xxxiii}

Consolidated future-oriented condensed statement of operations for the year ending March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	3,284,177,482	3,100,878,412	(183,299,070)
Total revenues	52,109,372	54,574,444	2,465,072
Net cost of operations before government funding and transfers	3,232,068,110	3,046,303,968	(185,764,142)

CSC’s 2023–24 planned expenses are projected to be \$3,100,878,412. 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 \$54,574,444 in 2023–24 and are primarily generated by the CORCAN revolving fund.

Variances between the planned results for 2023–24 and the 2022–23 forecast results are largely attributable to the timing of key elements in the government expenditure cycle, as the planned results are based on the 2023–24 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:

- \$108.2 million related to the operating budget carry-forward in 2022–23 that is not included in the 2023–24 planned results;
- \$50.9 million in expenditures related to CSC's response to COVID-19 during 2022–23 that are not included in the 2023–24 planned results; and
- \$15.6 million related to class action court settlements in 2022–23 that is not included in the 2023–24 planned results.

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*,^{xxxiv} *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

Information on CSC's raison d'être, mandate and role is available on the [CSC's website](#).^{xxxv}

Information on CSC's mandate letter commitments is available in the [Minister's mandate letter](#).^{xxxvi}

Operating context

The evolving environment within which CSC operates requires a high degree of adaptability, agility and rigour. CSC has custody of diverse offenders, including those with extensive histories of violence and violent crimes, previous youth and adult convictions, and/or affiliations with gangs or organized crime. As well, individuals may come into its jurisdiction with high rates of need for health care related to both physical and mental health. Individuals incarcerated in Canada's federal institutions have access to quality, safe, patient-centered care, and this is underscored by CSC's legislative mandate to provide essential care services and reasonable access to non-essential health care, in keeping with professional standards.

CSC relies on a professional workforce of some 18,000 active employees engaged in the success of its operations and the fulfillment of its mandate. 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 90 parole and sub-parole offices. The Service optimizes available resources for its key priorities and core mandate, and ensures that it continues to deliver strong public safety results for Canadians.

The Service relies on a strong network of partners and stakeholders, including other federal government departments, non-governmental organizations, provincial/territorial governments and community-based service providers. CSC benefits from the contribution of thousands of volunteers who support CSC to realize its mandate.

CSC develops, implements, and monitors correctional policies, programs, practices and initiatives that respect gender diversity, ethnic, cultural and linguistic differences, as well as

responds to the needs of women, Black and Indigenous peoples, and all members of racialized communities.

The implementation of SIUs was initiated in November 2019, just months before Canadians were confronted with the COVID-19 pandemic. Alongside the challenges associated with implementing a new strategy of population management, CSC staff were suddenly tasked with ensuring strict adherence to public health and safety measures intended to reduce the spread of COVID-19.

The COVID-19 pandemic continues to pose unprecedented challenges for CSC with its unique congregate living settings. As always, the safety of employees, offenders, and the public is CSC's top priority. CSC follows public health measures to help provide a safe environment to all, and continues to manage outbreaks in collaboration with national, provincial and local public health authorities, labour partners, and external stakeholders.

Consult the [CSC's website](#)^{xxxvii} for further information on the operating context

Reporting framework

CSC's approved departmental results framework and program inventory for 2023–24 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 Services
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	

Supporting information on the program inventory

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

Supplementary information tables

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

- ▶ [Departmental Sustainable Development Strategy](#)^{xxxix}
- ▶ [Details on transfer payment programs](#)^{xl}
- ▶ [Gender-based analysis plus](#)^{xli}
- ▶ [United Nations’ \(UN\) 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals](#)^{xlii}

Federal tax expenditures

CSC's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xliii} 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 plus.

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

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.

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. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

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.

high impact innovation (innovation à impact élevé)

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

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 a department and that focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned 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 *Canadian Victims Bill of Rights*, <https://laws-lois.justice.gc.ca/eng/acts/c-23.7/page-1.html>
- ii Office of the Auditor General's 2019 Respect in the Workplace Audit, https://www.oag-bvg.gc.ca/internet/English/parl_oag_201911_01_e_43530.html
- iii Gender-based Analysis Plus, <https://www.csc-scc.gc.ca/005/007/005007-2611-02-en.shtml>
- iv Ministerial Direction, <https://www.publicsafety.gc.ca/cnt/trnsprnc/ns-trnsprnc/index-en.aspx>
- v Canadian Drugs and Substances Strategy, <https://www.canada.ca/en/health-canada/services/substance-use/canadian-drugs-substances-strategy.html>
- vi Sustainable Development Strategy 2020-2023, <https://www.csc-scc.gc.ca/publications/005007-8615-en.shtml>
- vii CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- viii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- x GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xi CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- xii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiii *United Nations Declaration on the Rights of Indigenous Peoples Act*, <https://www.laws-lois.justice.gc.ca/eng/acts/u-2.2/page-1.html>
- xiv Indigenous Justice Strategy, <https://www.justice.gc.ca/eng/csjs-sjc/ijr-dja/ijr-sja/index.html>
- xv *Canadian Victims Bill of Rights*, <https://laws-lois.justice.gc.ca/eng/acts/c-23.7/page-1.html>
- xvi CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- xvii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xviii CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- xix GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xx CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- xxi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xxii CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- xxiii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xxiv CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- xxv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xxvi CSC's Website, <https://www.csc-scc.gc.ca/005/007/005007-2611-01-en.shtml>
- xxvii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xxviii *Public Servants Disclosure Protection Act*, <https://laws-lois.justice.gc.ca/eng/acts/p-31.9/>
- xxix Auditor General's Audit of Respect in the Workplace, https://www.oag-bvg.gc.ca/internet/English/parl_oag_201911_01_e_43530.html
- xxx *Financial Administration Act*, <https://laws-lois.justice.gc.ca/eng/acts/f-11/page-6.html>
- xxxi CSC Research Branch, <https://www.csc-scc.gc.ca/research/index-en.shtml>
- xxxii 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- xxxiii CSC's Website, <https://www.csc-scc.gc.ca/reporting/007005-2500-en.shtml>
- xxxiv *Corrections and Conditional Release Act*, <https://laws-lois.justice.gc.ca/eng/acts/C-44.6/>
- xxxv CSC's Website, <https://www.csc-scc.gc.ca/about-us/index-eng.shtml>
- xxxvi Minister's mandate letter, <https://pm.gc.ca/en/mandate-letters/2021/12/16/minister-public-safety-mandate-letter>
- xxxvii CSC's Website, <https://www.csc-scc.gc.ca/>
- xxxviii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xxxix Departmental Sustainable Development Strategy, <https://www.csc-scc.gc.ca/publications/005007-8615-en.shtml>
- xl Details on transfer payment programs, <https://www.csc-scc.gc.ca/005/007/005007-2611-03-en.shtml>
- xli Gender-based analysis plus, <https://www.csc-scc.gc.ca/005/007/005007-2611-02-en.shtml>
- xlili United Nations' (UN) 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals, <https://www.csc-scc.gc.ca/005/007/005007-2611-06-en.shtml>
- xliv Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xliv CSC's Website, <https://www.csc-scc.gc.ca/>