

Correctional Service Canada

2020–21

Departmental Plan

The Honourable William Sterling Blair, P.C., C.O.M., M.P.
Minister of Public Safety and Emergency Preparedness

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From the Minister

As Canada's Minister of Public Safety and Emergency Preparedness, it is my pleasure to present to Parliament the Departmental Plan (DP) for 2020–21 as prepared by the Correctional Service of Canada (CSC).

To help Canadians better understand how our business contributes to public safety, the DP provides information on CSC's plans and expected target results for the next three years. It informs Parliament and Canadians how we will fulfill our departmental mandate commitments and contribute to governmental priorities.



An Act to amend the Corrections and Conditional Release Act and another Act received Royal Assent last year. Several measures, activities and initiatives are already being implemented; this work will continue over the next five years. One key initiative enabled by this legislation is structured intervention units (SIUs), which were launched on November 30, 2019. This new correctional model, through SIUs and health-service related provisions, introduces important reforms that will guide our work with inmates who cannot be safely managed within a mainstream inmate population. CSC is enhancing interventions and programming available to those in their care and custody, while ensuring institutions provide a safe and secure environment conducive to inmate rehabilitation, staff safety, and the protection of the public.

The new correctional model better supports offenders' health and mental health needs. It also affirms CSC's support for the professional autonomy and the clinical independence of registered health care professionals. Funding associated with the Act provides additional health professional resources to support integrated health care and the early assessment and diagnosis of mental illness. Collectively, this will contribute to offenders' health, rehabilitation, and safe reintegration into the community.

Addressing the needs of Indigenous Peoples in the criminal justice system is an ongoing priority for the coming year. CSC's specialized, targeted programs support effective rehabilitation and safe reintegration of Indigenous offenders.

Employee wellbeing remains an important area of focus. CSC is implementing three pillars of activities – Prevention, Resolution, and Restoration – as the foundation of its mental health and staff wellbeing strategy. The Respectful Workplace Campaign will enter its third year providing tools and strategies to ensure the workplace is safe, respectful, and a supportive environment for all employees.

CSC will continue to seek innovative strategies to identify and address challenges in the federal correctional system while maintaining public safety outcomes. I look forward to ensuring our federal correctional system remains progressive, accountable, and successful.

Sincerely,

The Honourable William Sterling Blair, P.C., C.O.M., M.P
Minister of Public Safety and Emergency Preparedness

Plans at a glance

The Correctional Service of Canada (CSC) will support the Minister of Public Safety and Emergency Preparedness as he delivers on key components of his mandate in fiscal year 2020–21. Aligned with CSC’s corporate priorities, and supporting the Minister’s mandate, this plan focuses on offender population management, the safe and effective implementation of structured intervention units, Indigenous offenders, mental health, and staff wellbeing.

CSC administers court-imposed sentences of adult offenders sentenced to two years or more. The department is geographically dispersed across the country and is responsible for managing 43 institutions, 14 community correctional centres, and 92 parole and sub-parole offices.

In accordance with its enabling legislation, the Corrections and Conditional Release Act, s.5, CSC is responsible for:

- a) The care and custody of inmates
- b) The provision of programs that contribute to the rehabilitation of offenders and to their successful reintegration into the community
- c) The preparation of inmates for release
- d) Parole, statutory release supervision and long-term supervision of offenders
- e) Maintaining a program of public education about the operations of the Service

On a typical day in 2018–19, CSC managed 23,269 offenders (13,996 incarcerated and 9,273 supervised in the community), many of whom have extensive histories of violence and violent crimes, previous youth and adult convictions, and affiliations with security-threat groups. As well, the offender population has a high rate of mental health disorders, addictions, and infections including Hepatitis C Virus (HCV) and Human Immunodeficiency Virus (HIV). This population contains an increased number of women offenders, a disproportionate representation of Indigenous offenders (compared to their representation in the Canadian population), a growing number of offenders who identify as members of an ethnic minority, and an aging population. To safely manage and reintegrate this population into the community as law-abiding citizens, CSC offers programs, health services, spiritual services, education, and vocational opportunities, while operating with a great degree of adaptability, flexibility, rigour, gender responsiveness and cultural competency.

Population Management

In order to meet the needs of all offenders, including the particular needs of women offenders, Indigenous people, and others, CSC develops, implements, monitors, and reviews correctional policies, programs, practices, and interventions to ensure they respect gender, ethnicity, cultural and linguistic differences.

Structured Intervention Units

On June 21, 2019, Bill C-83, *An Act to amend the Corrections and Conditional Release Act and another Act* received Royal Assent. Important amendments in this Bill eliminated administrative

and disciplinary segregation, and introduced a new correctional model that makes use of structured intervention units (SIUs) for inmates who cannot be managed safely within a mainstream population.

Prior to opening the first SIU, CSC invested months in preparation that included staff recruitment and training, program development and structural changes in institutions. CSC launched SIUs on November 30, 2019. CSC is planning a five-year ramp-up period to ensure SIU implementation results in a fully mature and effective model.

Indigenous Offenders

The percentage of Indigenous offenders admitted to federal custody¹ continues to be proportionally higher than their representation in the Canadian population. Therefore, providing effective, culturally appropriate interventions and reintegration support for Indigenous offenders remains one of CSC's key corporate priorities.

CSC will monitor the impact of the National Indigenous Plan², including that of Indigenous Intervention Centres on Indigenous men and women, and make adjustments where necessary in order to enhance existing culturally appropriate correctional environments within its facilities. CSC will continue building partnerships with Indigenous organizations and communities to facilitate and support the conditional release of Indigenous offenders, and to strengthen the interventions, correctional policies, programs, and operations designed to support them.

Mental Health

CSC's offender population is characterized by a high rate of mental health needs and problematic substance use. CSC will continue to undertake initiatives to support offenders with problematic substance use needs and promote a system-wide approach to this population.

CSC monitors the results of the intermediate mental health units and makes appropriate/necessary adjustments. These units enable CSC to meet the needs of inmates identified as presenting moderate impairment or significant mental health symptoms, who require more services than can be offered through primary care but do not require 24-hour care (i.e., harm reduction initiatives).

In response to the coming into force of Bill C-83, *An Act to amend the Corrections and Conditional Release Act and another Act*, CSC will strengthen professional autonomy and the clinical independence of registered health care professionals, improve patient advocacy, and

¹ There were 26.9% of warrant of committal admissions in 2018–19, which is up from 23.6% in 2014–15.

² The National Indigenous Plan is the foundation and collective renewal of CSC's work for Indigenous offenders. The Plan focuses on an Indigenous-first approach, specifically in the areas of case management through an Indigenous lens, active engagement with Indigenous communities, and the creation of Indigenous Intervention Centres.

increase services available at all levels of care through increased staffing levels. CSC will also undertake work to solidify health service system reforms to ensure integrated and efficient health service delivery that puts patients at the centre of all care.

Staff Wellbeing

CSC is committed to ensuring the workplace is a safe, respectful, and supportive environment for all employees, free from bullying, discrimination, harassment, and violence. CSC continues its Respectful Workplace Campaign through 2020–21, focussing on the importance of authenticity, generosity and understanding in behaviour and speech, and it offers various self-care, wellness tools, and strategies adapted to the correctional reality.

Recognizing that the nature of correctional work creates higher than average workplace stress, particularly for front-line workers, CSC’s Steering Committee for Workplace Mental Health Injuries continues to support the implementation of the three pillars of activities— Prevention, Resolution and Restoration—that will set the foundation of CSC’s national Comprehensive Strategy on Workplace Wellness and Employee Wellbeing. The committee works in partnership with employee families and the unions to support employees who may develop mental health injuries at work.

CSC will complete its three-year ethical risk assessment of all work units in 2020–21 as it continually looks for and applies workplace best practices that boost the organization’s capacity to listen to staff and act on their concerns. CSC made a commitment at the executive level to work together with all staff to make positive, lasting changes that build trust and create a positive work environment for all employees.

CSC’s Corporate Priorities

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

For more information on CSC’s plans, priorities and planned results, see the “Core responsibilities: planned results and resources, and key risks” section of this report.

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.

Core Responsibility 1: Care and Custody

Description

CSC provides for the safety, security and humane care of inmates, including day-to-day needs of inmates 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

The safety and security of the public, victims, staff and offenders in institutions and in the community is a priority for CSC. CSC will support effective decision making with proactive intelligence, and will review and enhance policies and procedures to increase the efficiency and effectiveness of these functions. CSC will implement and monitor commitments arising from audits, evaluations and investigations.

In an effort to prevent, disrupt and investigate criminal activities, CSC will reinforce and formalize key public safety partnerships at the national, regional and local

levels. In support of its preventive security and intelligence functions, CSC will implement and assess technologies such as the Electronic Statement Observation Report, Secure Web Intelligence Forms Tool, and technologies to deter drone and cell phone activities. CSC will continue to gather and share information and intelligence with public safety partners to manage radicalized offenders and to prevent radicalization.

On June 21, 2019, Bill C-83, *An Act to amend the Corrections and Conditional Release Act and another Act* received Royal Assent. The amendments to the *Corrections and Conditional Release Act* (CCRA) in this Bill eliminated administrative and disciplinary segregation, and introduced a new correctional model that includes the use of structured intervention units (SIUs) for inmates who cannot be managed safely within a mainstream population.

The new SIU model, launched on November 30, 2019, is a transformative initiative, which has significant impacts on CSC’s operations and work with offenders. Structured interventions, programming and health care are available to inmates in a safe and secure environment to address their specific risks and needs, and thus reduce institutional incidents.

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.

CSC will monitor the use of SIUs to ensure they are safe and effective and will work with offenders in SIUs as they undertake the necessary steps to return to – and remain in – the mainstream population. The Internal Audit group will continue to perform various assurance and/or consulting engagements in order to provide timely advice to management.

The opioid crisis continues to be a challenge for CSC. To respond to challenges in preventing the entry of and detecting contraband, especially drugs, CSC will maximize the use of Detector Dog Teams through optimal deployments and performance measures, and will update the Urinalysis Panel to reflect evolving substance use trends. CSC will adapt, assess and implement emerging security-related technologies in response to the evolving correctional environment by updating Ion Scanners, as well as assessing drone and cell phone detection tools. CSC will align its national drug strategy with the four pillars identified in Canada’s National Drug and Substances Strategy: Prevention, Treatment, Harm Reduction, and Enforcement. CSC will continue to provide take-home naloxone kits for inmates on discharge, increase access to naloxone within institutions, prevent fatal overdose through overdose prevention services, increase the number of inmates on opioid agonist treatment (OAT), and decrease the spread of infectious diseases through access to prison needle exchanges.

In order to ensure efficient and effective health care services to offenders, CSC will strengthen the professional autonomy and clinical independence of registered health care professionals, and improve patient advocacy. CSC will improve the health services available through an emphasis on early assessment, diagnosis and diversion to appropriate pathways of care. CSC will also prioritize infectious disease prevention, harm reduction and treatment, and will focus on strengthening treatment options for offenders with substance use disorders.

CSC will ensure offenders' dietary needs are met in accordance with the Canada Food Guide while providing therapeutic diets, and respecting both diets of conscience, and religious diets. CSC will also ensure consistent use of the Food Services Information Management System at Food Production Centers and Finishing Kitchens.

CSC will strengthen the management of facilities through improved governance, processes, and information systems. CSC will implement its 2020–25 Accommodation Plan, including maintaining and improving the condition of its physical infrastructure in accordance with its 2020–25 Investment Plan.

Following its National Governance Model for the provision of maintenance, CSC will expand the use of regional service contracts for facilities management, and will continue the implementation of the Computerized Maintenance Management System (CMMS) to ensure necessary maintenance is regularly scheduled and completed at all sites. As well, CSC will review and implement facilities-management-specific training requirements to meet environmental program compliance in accordance with federal regulations.

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

CSC will continue to implement its [2018–20 Sustainable Development Strategy](#) in order to meet the targets that have not been achieved within the proposed timelines and also carry out additional environmental initiatives that contribute to the commitments outlined in the Treasury Board Secretariat’s Greening Government Strategy.

Planned results for Core Responsibility 1: Care and Custody

Departmental result	Departmental result indicator	Target ³	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 actual result
Institutions are safe and secure	Rate of non-natural and undetermined offender deaths in custody per 1,000 offenders (Objective: Zero) ⁴	0.95 – 1.26	2021-03-31	0.64	1.06	1.34
	Rate of escapes from federal correctional institutions and Section 81 Healing Lodges per 1,000 offenders (Objective: Zero) ⁵	New indicator for FY 2020–21	2021-03-31	Not available	Not available	Not available
	Rate of serious incidents per 1,000 offenders	16.9 – 18.6	2021-03-31	19.4	21.9	21.1

³ Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range (target) is objective and reflective of changes within the operational context. Unless indicator definitions change, or data issues arise, targets are normally subject to a major review once every three years. Some results may have been impacted by ongoing changes within the offender population; CSC is currently exploring the need to modernize its target-setting methodology.

⁴ 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.

⁵ The addition of Section 81 Healing Lodges to this indicator makes it new for FY 2020–21. It replaces “Rate of escapes per 1,000 offenders (Objective: Zero)”.

	in federal custody					
Inmates are managed in a humane manner	Of the inmates identified as having a mental health need, the percentage who received mental health treatment ⁶	90%	2021-03-31	Not available	95.8%	95.1%
	Percentage of newly admitted offenders receiving health assessments at intake	95% –100%	2021-03-31	98.7%	95.7%	95.1%
	Rate of upheld inmate grievances per 1,000 offenders in federal custody	70.7 – 94.7	2021-03-31	75.9	75.0	62.5
	Maintain Health Services Accreditation	Maintain Accreditation	2021-03-31	Accredited	Accredited	Accredited
	Median number of days spent in a structured intervention unit (SIU) within the fiscal year ⁷	New indicator for FY 2020–21	Not available	Not available	Not available	Not available
	Percentage of successful transfers out of a structured intervention unit (SIU) within the fiscal year	New indicator for FY 2020–21	Not available	Not available	Not available	Not available

⁶ All offenders identified as having a significant 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. In the latter cases, this would be reported on in the following year.

⁷ The introduction of structured intervention units is rooted in Bill C-83. They are a completely new and innovative correctional model for which no data exist. Therefore, there are no historical results and no basis on which to develop a realistic target.

	(successful if the inmate remains in general population for a period of 120 days) ⁸					
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Financial, human resources and performance information for the CSC's program inventory is available on [CSC's website](#) and in the [GC InfoBase](#).¹

⁸ The introduction of structured intervention units (SIUs) is rooted in Bill C-83. They are a completely new and innovative correctional model for which no data exist. Therefore, there are no historical results and no basis on which to develop a realistic target.

Planned budgetary financial resources for Core Responsibility 1: Care and Custody

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
1,625,362,484	1,625,362,484	1,640,856,985	1,658,298,674

Financial, human resources and performance information for the CSC’s Program Inventory is available on [CSC’s website](#) and in the [GC InfoBase](#).ⁱⁱ

Planned human resources for Core Responsibility 1: Care and Custody

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
10,521	10,683	10,849

Financial, human resources and performance information for the CSC’s Program Inventory is available on [CSC’s website](#) and in the [GC InfoBase](#).ⁱⁱⁱ

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 outreach to victims of crime.

Planning highlights

CSC delivers a range of correctional interventions that support offenders in their successful reintegration into the community, by encouraging them to be accountable for their actions and to participate fully in their rehabilitation.

To ensure the accurate assessment, guidance and support of offenders throughout their sentence, in 2020–21, CSC will monitor and evaluate the impact of actuarial tools on case management and security reviews for Indigenous offenders, as well as the impact of Indigenous Suspension Review Boards (ISRB) on revocation rates for Indigenous offenders.

CSC provides culturally-appropriate and responsive interventions and reintegration support for First Nations, Métis and Inuit offenders. To better respond to the needs of Indigenous offenders, CSC consults with the National Indigenous Advisory Committee, the National Elders Working Group, Indigenous organizations and other community partners to obtain culturally-situated advice, counsel and recommendations on the provision of correctional services. In 2020–21, CSC will continue to monitor the impact of Indigenous Intervention Centres on Indigenous men and women and make adjustments where necessary. CSC will implement and monitor technological upgrades and/or innovations to help coordinate and manage release planning for Indigenous offenders, such as the Path Home reminder system, and the Section 84 module in CSC's Offender Management System. CSC will continue to work with Indigenous communities and partners across the country to respond to the needs of Indigenous offenders, including Indigenous communities who express interest in exploring the possibility of establishing a Section 81 Healing Lodge, or in providing accommodation options under a Section 84 release plan.

In collaboration with Indigenous stakeholders and partners, CSC will enhance the availability of Elders through the improvement of the contracting process. CSC will also strengthen Elder participation in the provision of correctional interventions for Indigenous offenders and ensure Elder assessments/reviews are considered in decisions for the transfer and/or discretionary release of Indigenous offenders. To ensure an effective continuum of care for Indigenous offenders during their transition from the institution to the community, CSC will ensure Elder Services are available. To do that, in 2020–21, CSC will address any findings arising from an internal audit, initiated in 2019–20, of the management of Elder Services.

CSC provides offenders with access to spiritual services through engagement with contractors, faith communities, volunteers and other community partners to support successful reintegration. In 2020–21, CSC will respond to recommendations and findings from the Faith Community Reintegration Projects model review. In partnership with the Interfaith Committee and other stakeholders, CSC will develop interfaith competency standards for chaplaincy and research available resources for implementation.

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.

To contribute to safe and timely reintegration, CSC delivers correctional programs to address offenders' risks and needs in an effective and efficient manner. In 2020–21, CSC will continue to monitor time to first program results and will identify, and as

necessary resolve, any barriers to timely correctional program enrolment.

CSC develops and monitors the plans and results of education programs in order to provide offenders with the basic literacy, as well as the academic and personal development skills needed, for safe reintegration into the community. In 2020–21, CSC will identify and assess offenders who may have a learning disability. CSC will focus efforts to enhance access to offender basic computer-skills training and provide secure and controlled access to digital media via library/educational services.

CSC provides structured and unstructured social programs and activities to assist offenders in gaining social skills that will help them reintegrate into the community. During the reporting period, CSC will expand opportunities, both for contact with family and support persons, through the use of secure and controlled technology, which will promote stability and continuity for all family/community relationships.

CSC reviews and adjusts its Employment and Employability Strategy on an ongoing basis to ensure that it meets the needs of all offenders, including women, Indigenous and ethnocultural offenders. CSC also seeks agreements with educational facilities and organizations that are responsive to various needs of offenders and that support the provision of industry-recognized vocational training for offenders and job opportunities. In 2020–21, CSC will place a particular focus on improving awareness and communications related to CORCAN, to increase employment opportunities for men and women offenders. In addition, CSC will continue to implement the Indigenous Offender Employment Initiative that provides expanded employment training opportunities for Indigenous offenders.

Offender employment opportunities exist in both farm operations and farm-related construction. Farming is mixed and includes a variety of livestock and crops. CSC will continue to develop its penitentiary farms operation, as well as environmental initiatives which include establishing and maintaining green zones on farmland, beekeeping, considering species at risk, and regular

consultation with departments such as Environment Canada.

In 2020–21, CSC will continue to seek opportunities to improve communications and outreach to improve public awareness about the information and notifications CSC provides to registered victims. Specifically, CSC will promote the benefits of registering with CSC and the Parole Board of Canada, the information available to victims through the Victims Portal, and the benefit of submitting a victim statement.

Gender-based analysis plus

CSC manages a diverse offender population and has staff across the country dedicated to issues relative to women offenders, Indigenous offenders, ethnocultural offenders, victims of crimes, and other groups. This configuration is bolstered by national bodies (e.g., Ethnocultural Advisory Committee), and various branches and sectors within national headquarters (e.g., Indigenous Initiatives Directorate, and the Women Offender’s Sector) that consider potential differential impacts of policy, programs and legislation on the needs of different offender populations.

United Nations’ (UN) 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. The CORCAN Employment and Employability program continues to seek opportunities to incorporate additional on-the-job training and vocational training within the institutions as well as broaden the type of industry training in particular within women’s institutions, which contributes towards productive employment for both men and women offenders.

Planned results for Core Responsibility 2: Correctional Interventions

Departmental result	Departmental result indicator	Target ⁹	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 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)	94.7% – 96.2%	2021-03-31	96.2%	95.1%	93.7%
	Percentage of successful Indigenous offender transitions to lower security (successful if no reclassification to higher security within 120 days)	94.5% – 96.3%	2021-03-31	96.3%	93.3%	91.2%
	Median percentage of sentence served prior to first release, for offenders with moderate or high reintegration potential	50.2% – 52.9%	2021-03-31	46.3%	43.4%	42.6%
	Percentage of Indigenous offenders who were granted a discretionary release at the	27.8% – 28.8%	2021-03-31	36.2%	40.5%	44.3%

⁹ Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range (target) is objective and reflective of changes within the operational context. Unless indicator definitions change, or data issues arise, targets are normally subject to a major review once every three years. Some results may have been impacted by ongoing changes within the offender population; CSC is currently exploring the need to modernize its target-setting methodology.

	time of their first release ¹⁰					
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to first release	84.1% – 87.5%	2021-03-31	83.0%	82.1%	78.2%
	Of the offenders with an identified need for an upgrade to their education, the percentage who upgrade prior to first release	54.0% – 64.8%	2021-03-31	65.6%	66.4%	68.0%
	Of the offenders with an identified need for vocational training (labour market skills), the percentage who complete prior to first release	58.2% – 60.5%	2021-03-31	58.4%	58.5%	60.8%
	Of the offenders with an identified need for employment in the community, the percentage who secure such employment prior to sentence expiry date	73.5% – 74.7%	2021-03-31	75.3%	74.8%	76.7%

¹⁰ The indicator calculates the percentage of Indigenous offender discretionary first releases as compared to the total number of Indigenous offender first releases.

	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to sentence expiry date	90.5% – 92.0%	2021-03-31	88.9%	83.2%	83.3%
	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)	90.2% – 95.5%	2021-03-31	96.2%	96.4%	95.0%
	The percentage of offenders who, five years after the end of their sentence, have not been readmitted to federal custody	81.4% – 83.1%	2021-03-31	84.7%	85.7%	85.3%

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

Planned budgetary financial resources for Core Responsibility 2: Correctional Interventions

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
445,660,085	445,660,085	449,908,543	454,690,898

Financial, human resources and performance information for the CSC’s Program Inventory is available on [CSC’s website](#) and in the [GC InfoBase](#).^v

Planned human resources for Core Responsibility 2: Correctional Interventions

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
4,406	4,433	4,465

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

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

The safe management of eligible offenders during their transition from institutions to the community and while on supervision is a priority for CSC. Consistent with this priority, CSC will enhance the safety of community staff members and the public through the use of technology and will monitor the effectiveness of any new technology.

Corporate Risk #5

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

In line with CSC’s priority to provide effective and culturally appropriate reintegration support for Indigenous offenders, CSC will review existing Section 81 agreements in order to identify and eliminate any barriers to increasing the participation of Indigenous partners and communities. As well, CSC will continue to review its need for additional community accommodation capacity for Indigenous offenders while continuing ongoing work with Indigenous communities who express an interest in learning more about or establishing a Section 81 Healing Lodge, including reviewing statements of interest from coast to coast to coast.

CSC will fund approved infrastructure projects and work with contracted partners to ensure appropriate community accommodations are available for offenders. This will include enhancing bed capacity for women offenders in Community-Based Residential Facilities, where required.

The Offender Accommodation Management solution supports CSC’s work with contracted partners by ensuring that community-supervised offenders requiring residency are provided with the right bed, at the right location, and at the right time.

To ensure offenders have a smooth transition into the community, CSC will monitor release planning and incorporate health-related discharge plans as required to address any identified gaps in provincial health service delivery. This will help resolve the challenges that sometimes arise when there are delays in the availability of provincial health professional/system to provide health care for offenders who need it.

Planned results for Core Responsibility 3: Community Supervision

Departmental result	Departmental result indicator	Target ¹¹	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 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)	54.9% – 58.5%	2021-03-31	58.8%	61.4%	61.7%
	Rate of convictions on supervision for serious or violent offences, per 1,000 offenders	28.2 – 35.8	2021-03-31	38.7	23.3	27.4
	Rate of convictions on supervision for offences resulting in death, per 1,000 offenders (Objective: Zero)	0.50 – 0.64	2021-03-31	1.01	0.55	0.32
	The percentage of offenders with a completed review of their health care needs prior to release ¹²	95%	2021-03-31	Not available	Not available	Not available

¹¹ Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range (target) is objective and reflective of changes within the operational context. Unless indicator definitions change, or data issues arise, targets are normally subject to a major review once every three years. Some results may have been impacted by ongoing changes within the offender population; CSC is currently exploring the need to modernize its target-setting methodology.

¹² 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.

	Percentage of employable time spent employed, for offenders under community supervision	62.5% – 64.7%	2021-03-31	64.4%	67.3%	68.6%
	Percentage of offenders with a residency requirement successfully transitioning out of residency (no revocation, charge or conviction)	58.3% – 59.7%	2021-03-31	59.9%	60.3%	62.7%

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

Planned budgetary financial resources for Core Responsibility 3: Community Supervision

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
157,883,871	157,883,871	159,388,971	161,083,215

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

Planned human resources for Core Responsibility 3: Community Supervision

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
233	233	233

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

Internal Services: planned results

Description

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

- ▶ 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

To promote a respectful workplace and to engage staff in working together to improve working conditions, CSC will increase awareness among staff and managers of values and ethics, including Internal Disclosure and the services available through the Office of Conflict Management. CSC will develop a comprehensive strategy to improve and maintain workplace wellbeing for all staff, supporting healthy, respectful work environments that promote civility and are free from harassment.

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's National Advisory Committee on Ethics provides advice and guidance to the CSC Commissioner on issues related to organizational values and ethics, and significant matters where a particular action, policy or direction might conflict with CSC's Values and Ethics Framework.

In 2020–21, CSC will complete its ethical risk assessment, a national three-year initiative conducted in all work units that results in site-specific action plans to improve the working environment of each unit in the areas of mutual respect and wellness. CSC will maintain specialized training in Values and Ethics. Further, CSC will support the mental health readiness

and resiliency of frontline staff and, where required, support their safe and gradual return to the workplace.

As part of its effort to maintain productive relationships with diverse partners, stakeholders, victims' organizations, and others involved in support of public safety, CSC will ensure information and best practices are shared among various jurisdictions, by holding regular and open consultations with federal/ provincial/territorial and international partners. CSC will also enhance network connectivity to improve communication with partners and stakeholders, and to facilitate offenders' interactions with home communities.

<p style="text-align: center;">Corporate Risk #6</p> <p>There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders.</p>

CSC will provide introductory and continuous development training specifically for staff working with Indigenous offenders. In recognition of the growing diversity of the offender population, CSC provides mandatory diversity and cultural competency training for all staff.

CSC will support the Minister of Public Safety and Emergency Preparedness in working to expand the Memorial Grant Program for First Responders to include correctional workers by the end of 2020.

CSC is committed to developing a strong, diverse, and inclusive workplace that reflects the evolving Canadian population, and fostering a workplace where all employees feel safe and respected. CSC will provide support mechanisms to employees for a long and fulfilling career, with ample opportunities for learning, development, and collaboration. The retention and development of existing staff, as well as a culture of readiness, is a key consideration to the success of CSC.

CSC remains focused on recruiting and retaining staff. This is of particular concern in remote locations, and impacts the overall culture and subsequent development of leadership within the organization. CSC will implement and monitor a succession and leadership initiative that will assist in identifying and developing the talent CSC requires to build and sustain Indigenous corrections. CSC will also continue to implement and monitor its Employment Equity Action Plan to ensure that it can both recruit and retain a diverse staff that is reflective of the offender population it serves.

As part of the implementation of CSC's Strategic Plan for Human Resource Management 2019–20 to 2021–22, work is underway on classification modernization to update current occupational groups to reflect the work of today's public service. There are three renewal exercises underway:

- The Computer Systems (CS) group will change to a new occupational group called Information Technology (IT).
- The Program and Administrative Services (PA) group will be restructured to five new sub-groups. Further, Negotiation, Mediation and Conciliation work currently classified as “PM-MCO” will become a new group of the same name, with a new acronym “MN”.
- A new Comptrollership (CT) group will be created to bring together work in the areas of financial management, external audit and internal audit.

The classification renewal exercises also include the validation and testing of the Executive Group Position Evaluation Plan (EGPEP), benchmark positions and job description templates.

CSC will continue to advance its multi-year action plan to implement the Treasury Board Policy on Financial Management, including ensuring that a risk-based departmental system of internal control over financial management is established, monitored and maintained. CSC will stabilize its existing Departmental Financial Management System (DFMS) via an Oracle technical upgrade, while also advancing plans for the future modernization of the DFMS through a SAP hosting solution.

CSC is continuing a comprehensive review of its operations including the management and

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.

delivery of programs and activities to identify efficiencies and potential areas for reallocation to stabilize its financial situation. Until this assessment is finalized and a permanent solution to the financial situation is implemented, CSC continues to closely monitor its financial situation.

CSC will re-examine options on the way forward for the Resource Management Tool and the Resource Allocation Tool to better align with ongoing efforts to modernize its DFMS and will monitor and assess older accounts receivable, reducing outstanding balances.

CSC will advance Enterprise Data and Information Management (EDIM) through a robust CSC EDIM Program in alignment with the Government of Canada’s (GoC) strategic direction. CSC will also improve and enhance data sharing with external partners, improve and streamline the quality of data assets (i.e., OMS, IIB tool, AssystNET) and begin migration of shared and personal drives to GCdocs. To provide improved access to trusted information, CSC will begin integration of GCdocs into CSC’s core business processes and connect with existing systems. CSC’s Data Strategy was approved in September 2019 and the organization is exploring potential avenues for its advancement.

CSC will begin to implement the 2020–25 Accommodation Plan within budgetary constraints. CSC will implement measures to modernize its Real Property information system and tools in conjunction with the DFMS initiative. Working towards a more sustainable portfolio, CSC will

implement Energy Performance Contracts in targeted institutions for the reduction of green house gas emissions, in accordance with GoC targets. CSC will continue to work towards the GoC Workplace standard by 2030 and reduce its leased portfolio footprint.

CSC will continue to strengthen contracting and materiel management across the organization and will advance its action plan to implement Treasury Board Contracting Policy changes and the upcoming Directive on the Management of Procurement.

Experimentation

CSC's Research Branch uses quasi-experimental designs allowing for ethical and rigorous analysis through statistical control and other methods that can be as compelling as traditional experimental design and may be the only way to ethically address complex social situations and vulnerable populations. Specific examples include the work on overdoses in a population of federally incarcerated offenders, which evolved from a single project to an ongoing initiative, that informed actions such as the Overdose Prevention Services at Drumheller and expanding the use of Naloxone beyond health services personnel in institutions. Critical work contributing to evidence-informed decision making will continue in areas such as overdoses and deaths in custody as well as offender risk assessment, including research on Indigenous-informed assessments tools for case management and further work exploring the development of an integrated risk-assessment tool.

CSC will continue to advance the Offender Management System (OMS) foundation and modernization projects to ensure the continuity of this mission critical system, building a common framework that will allow for the long-term evolution of OMS in a modular way. This will be a modern, integrated solution that will dynamically respond to the evolving needs of staff and the organization, while also supporting the legislative framework, commitments and priorities now and in the future. OMS initiatives include better integration of information management services, policy, program and service delivery, embracing modernized and responsible use of new technologies, managing security and privacy, and being data-driven. CSC will be digitally enabled through strategic training plans to assimilate digital technology enhancements with improved methods of assessing and intervening with offenders. Outcomes are specifically focused on public safety effectiveness, offender reintegration efficiency, humane custody, and the safety and security of staff and offenders.

Planned budgetary financial resources for Internal Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
324,932,680	324,932,680	328,030,246	331,517,085

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
2,659	2,657	2,655

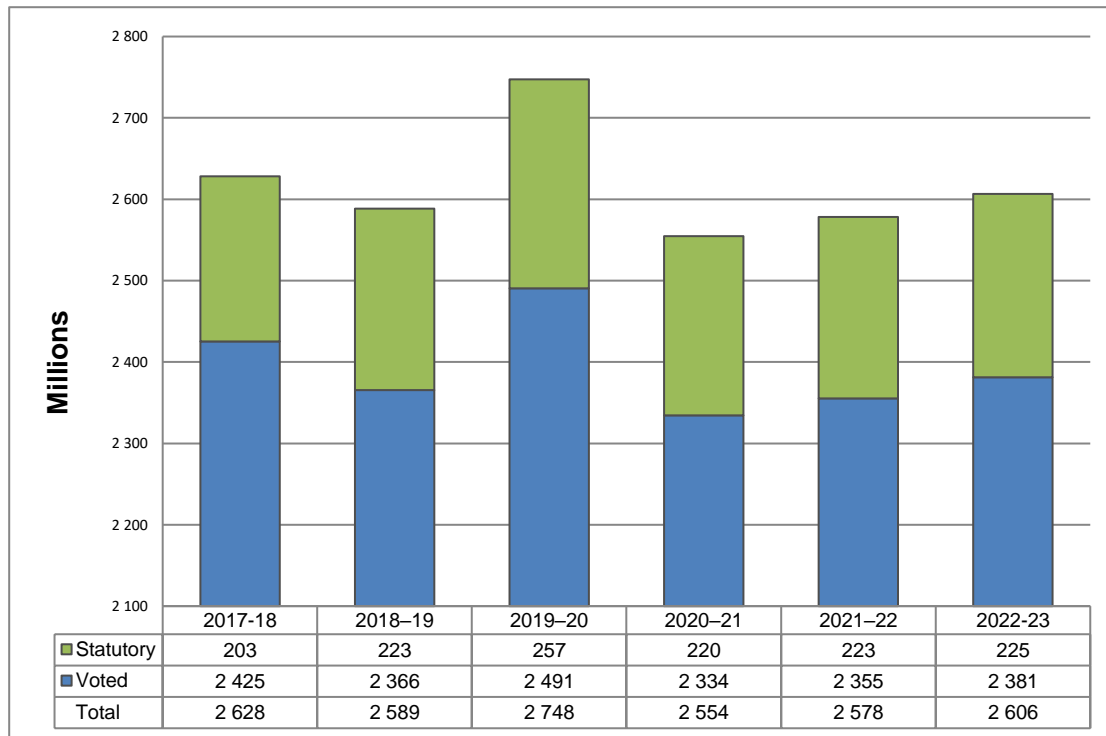
Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

Planned spending

Departmental spending 2017–18 to 2022–23

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



Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of CSC’s core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
1. Care and Custody	1,695,534,841	1,664,493,616	1,727,501,857	1,625,362,484	1,625,362,484	1,640,856,985	1,658,298,674
2. Correctional Interventions	438,244,603	432,616,375	477,573,883	445,660,085	445,660,085	449,908,543	454,690,898
3. Community Supervision	160,381,208	166,107,821	164,815,400	157,883,871	157,883,871	159,388,971	161,083,215
Subtotal	2,294,160,652	2,263,217,812	2,369,891,140	2,228,906,440	2,228,906,440	2,250,154,499	2,274,072,787
Internal Services	333,951,327	326,102,253	378,397,071	324,932,680	324,932,680	328,030,246	331,517,085
Total	2,628,111,979	2,589,320,065	2,748,288,211	2,553,839,120	2,553,839,120	2,578,184,745	2,605,589,872

The 2019–20 forecast spending of \$2,748.3M and 2018–19 expenditures of \$2,589.3M demonstrate 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 \$95.0M in 2019–20 and \$74.7M in 2018–19. CSC continues to require additional funding to support its operations in 2020–21, which will be addressed during the fiscal year.

The \$194.5M variance between the 2019–20 forecast spending of \$2,748.3M and the 2020–21 Main Estimates of \$2,553.8M is mainly due to funding received during the 2019–20 financial year, and therefore not included in the 2019–20 Main Estimates.

The first part of this variance is between the 2019–20 Main Estimates of \$2,580.1M and the 2019–20 Forecast spending of \$2,748.3M, for a difference of \$168.2M. This variance consists of the following items: Operating Budget Carry Forward \$56.7M; funding for Bill C-83 for Transforming Federal Corrections \$48.5M; an operating budget increase due to a conversion of personnel budget to other operating budget \$21.6M; pay funding requirements under Vote 30 \$17.6M; Collective Agreement increases \$16.5M; Capital Budget Carry Forward \$7.0M; and PA Modernization funding \$0.3M.

The second part of this variance is between the 2020–21 Main Estimates of \$2,553.8M and the 2019–20 Main Estimates of \$2,580.1M, representing a difference of \$26.3M. This decrease is mainly due to: funding for Transforming Federal Corrections (Bill C-83) \$49.7M; an increase in the operating budget due to a conversion of personnel budget to other operating budget \$24.3M; funding for collective agreements \$14.1M; funding for the Federal Contaminated Sites Action Plan \$0.5M; funding for the Program and Administrative Services (PA) modernization initiative \$0.3M; a decrease for Budget 2019 funding for Support for the Correctional Service of Canada (\$95.0M); a decrease in the employee benefit plan (\$14.0M); additional contributions for enabling digital services to Canadians (Budget 2018) (\$4.9M); Budget 2017 programs addressing the needs of Vulnerable Offenders (\$0.6M); Budget 2018 programs to support the mental health needs of inmates and to support the reopening of the penitentiary farms (\$0.6M); and a decrease for contributions for the Census of Population (\$0.1M).

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	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
1. Care and Custody	10,366	10,361	10,458	10,521	10,683	10,849
2. Correctional Interventions	4,112	4,197	4,202	4,406	4,433	4,465
3. Community Supervision	212	228	229	233	233	233
Subtotal	14,690	14,786	14,889	15,160	15,349	15,547
Internal Services	2,536	2,580	2,577	2,659	2,657	2,655
Total	17,226	17,366	17,466	17,819	18,006	18,202

The variance of 100 full-time equivalents (FTEs) between 2019–20 and 2018–19 is mostly due to 'Transforming Federal Corrections' (Bill C-83). The 353 FTE increase between 2020–21 and 2019–20 is largely due to increased planned staffing for correctional officers in order to bring the workforce to its optimal level. A significant portion of this FTE increase is attributed to 'Transforming Federal Corrections' (Bill C-83). Staffing requirements for 'Addressing the Needs of Vulnerable Offenders' (Budget 2017) and 'Mental Health / Penitentiary Farms' (Budget 2018) also contribute to this increase. Future year FTEs are also expected to increase as Bill C-83 measures are implemented.

Estimates by vote

Information on the CSC’s organizational appropriations is available in the [2020–21 Main Estimates](#).^x

Consolidated Future-Oriented Condensed Statement of Operations

The consolidated future oriented condensed statement of operations provides an overview of the CSC's operations for 2019–20 to 2020–21.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore 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 [CSC's website](#).

Consolidated future-oriented condensed statement of operations for the year ending March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	2,899,311,724	2,712,656,543	(186,655,181)
Total revenues	67,415,269	70,347,556	2,932,287
Net cost of operations before government funding and transfers	2,831,896,455	2,642,308,987	(189,587,468)

CSC's 2020–21 planned expenses are projected to be \$2,712,656,543. 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 \$70,347,556 in 2020–21. Revenues are primarily generated by the CORCAN revolving fund. Additionally, the following major changes account for the difference:

- A reduction of \$95.0 million for funding approved for Support for the Correctional Service of Canada (Budget 2019);
- A reduction in the Operating Budget Carry Forward of \$56.7 million;
- A reduction in the pay funding requirements under TB Vote 30 of \$17.6 million; and
- A reduction of \$14.0 million related to the department's allocation of the employer's share of the employee benefit plan.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable William Sterling Blair, P.C., C.O.M., M.P

Institutional head: Anne Kelly, Commissioner

Ministerial portfolio: Public Safety and Emergency Preparedness

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

Year of incorporation / commencement: 1979 (March 31)

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](#).

For more information on the department's organizational mandate letter commitments, see the “[Minister's mandate letter](#)”

Operating context

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

Reporting framework

The CSC’s approved departmental results framework and program inventory for 2020–21 are as follows.

Program Code	Program(s) Name
Core Responsibility 1: Care and Custody	
P1	Institutional Management and Support
P2	Preventive Security, Intelligence and Supervision
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 2019–20

CSC changed the names of four programs (2, 3, 4, and 19) to better align their names with their responsibilities. As well, CSC merged three programs (12, 13, 14) into one (22) to illustrate the reality of how they necessarily work together to support successful reintegration.

Structure	2020-21	2019-20	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	Preventive Security, Intelligence and Supervision	Intelligence and Supervision	Title change	To clarify the role of preventive security.
PROGRAM 3	Drug Enforcement	Drug Interdiction	Title change	To better reflect the focus of the program.
PROGRAM 4	Clinical Services and Public Health	Clinical and Public Health Services	Title change	To better align with the health standard.
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 12		Correctional Program Readiness	Program ended	Three programs were merged into one. They are now included in P22, Correctional Programs.
PROGRAM 13		Correctional Programs	Program ended	
PROGRAM 14		Correctional Program Maintenance	Program ended	
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	

	PROGRAM 22	Correctional Programs		New program	Three programs, (P12, P13, P14) merged to better reflect the reality and interconnectedness of CSC correctional programs.
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 Residential Facilities	Title change	To more fully represent the breadth of community accommodations available for offenders, and to better reflect CSC's community corrections mandate in legislation.
	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](#) and in the [GC InfoBase](#).^{xi}

Supplementary information tables

The following supplementary information tables are available on the [CSC's website](#):

- ▶ [Departmental Sustainable Development Strategy](#) (CSC will continue to implement its 2018-2020 Sustainable Development Strategy in order to meet the commitments that have not been achieved within the proposed timeline, which is March 31, 2020.)
- ▶ [Details on transfer payment programs](#)
- ▶ [Gender-based analysis plus](#)

Federal tax expenditures

CSC's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

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](#).^{xii} 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

Mailing address

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Website(s): [Correctional Service of Canada website](#)

[Feedback Form](#)^{xiii}

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 report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

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

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

A 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, 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+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2020–21 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative 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.

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

strategic outcome (résultat stratégique)

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

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- xi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- xiii. Correctional Service Canada Feedback Form, <http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml>