



# Human Resources Development Canada

## Performance Report

For the period ending  
March 31, 1999

Canada

## **Improved Reporting to Parliament Pilot Document**

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

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## Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report*.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 82 Departmental Performance Reports and the government's report *Managing for Results* - Volume 1 and 2.

This *Departmental Performance Report*, covering the period ending March 31, 1999, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's pilot *Report on Plans and Priorities* for 1998-99. The key result commitments for all departments and agencies are also included in Volume 2 of *Managing for Results*.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government.

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

As part of its ongoing efforts to streamline reporting requirements, the Treasury Board of Canada Secretariat has requested that Agriculture and Agri-Food Canada, Human Resources Development Canada, Indian and Northern Affairs Canada and Canadian Polar Commission, National Defence and Natural Resources Canada explore alternative reporting structures to this year's performance reports. It has, therefore, exempted these departments from having to follow the guidelines for the preparation of this report.

This report is accessible electronically from the Treasury Board Secretariat Internet site: <http://www.tbs-sct.gc.ca/tb/key.html>

Comments or questions can be directed to the TBS Internet site or to:

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# **Performance Report**

**For the period ending  
March 31, 1999**

Approved by:

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Jane Stewart, P.C., M.P.  
Minister of Human Resources Development Canada

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Claudette Bradshaw, P.C., M.P.  
Minister of Labour

### **HRDC at a Glance**

Ministers' Message .....	2
Our "Raison d'être" and How We Get Results .....	4
Serving Canadians: Who, How and Results .....	5
Quality Assurance .....	6
Key Results Commitments .....	7
Executive Summary.....	10

### **Performance of our Core Services**

Human Resources Investment.....	13
Employment Insurance Income Benefits .....	25
Labour.....	30
Income Security .....	36
Behind the Front Lines.....	42

### **Specified Purpose Accounts**

Employment Insurance Account.....	46
Canada Pension Plan Account .....	47

### **Supplementary Information .....**

48

### **Websites and References .....**

68

### **Index .....**

70

---



As Minister of Human Resources Development Canada (HRDC), I am pleased to present the Departmental Performance Report for 1998-1999.

Our government has pursued a strategy that recognizes the fundamental links between social and economic goals. We have made decisions that have helped to create a strong, job-creating economy. By the end of the 1998-1999 fiscal year, 400,000 more Canadians were at work than a year earlier.

That economic power generates the momentum for successful social investments, such as helping children get the best start in life through the National Child Benefit and ensuring adequate incomes for seniors through a sustainable Canada Pension Plan. Those investments in a stronger society help create conditions that lead back to even greater long-term economic strength.

Human Resources Development Canada is responsible for many of the Government of Canada's most important social and economic contributions to Canadians at every stage of life. Children can look forward to their future education with support from the Canada Education Savings Grant. Youth get work experience and career information through the Youth Employment Strategy. Workers count on Employment Insurance Income Benefits when they are unemployed. Seniors value the Old Age Security Program and the Guaranteed Income Supplement to help ensure a more comfortable retirement. Canadians of all ages turn to HRDC for information on learning and work opportunities. This is truly the people's portfolio.

Our government has made building partnerships with the provinces, communities and all sectors of Canadian life a priority. Our work with these partners enables us to support the commitment of people, businesses and communities to take action on the needs that they see around them. As this report shows, we are doing so in many ways that capitalize on the experiences and best practices of all our many partners.

When the United Nations ranked Canada number one in the Human Development Index for the sixth year in a row, it was a testimonial to the society and economy that Canadians have built together. In many ways throughout Canada, the work of HRDC helped to contribute to even more success in 1998-1999 and will continue to do so in the years to come.

*The Honourable Jane Stewart, P.C., M.P.  
Minister of Human Resources Development Canada*



As Federal Minister of Labour, I am proud to lead a program that promotes a fair, safe, healthy, stable, cooperative and productive work environment that contributes to the social and economic well-being of all Canadians.

Roughly 10 per cent of the Canadian workforce is in the federally regulated industries that represent key sectors of the Canadian economy. Working with our clients, our success as a program and a government contributes to a dynamic and productive economy ready to take on the challenge of globalization and the information age.

This report demonstrates that the influence of the Labour Program of Human Resources Development Canada increasingly extends beyond its important legislated responsibilities. Our government recognizes that today's changing economy requires new approaches to traditional workplace issues. We are committed to helping our clients meet these challenges through programs that encourage cooperative and innovative solutions to workplace issues.

I am proud of our efforts to support the well-being and rights of workers on the international stage. Our government understands that the commitment to a more open world economy has to be balanced with a commitment to social progress. Our support of the International Labour Organization's adoption of a new convention and recommendation on the elimination of the worst forms of child labour demonstrates our pledge to basic human rights. I believe that the work of the Labour Program supports the values of Canadians as we build an inclusive and fair society with opportunity for all.



*The Honourable Claudette Bradshaw, P.C., M.P.  
Minister of Labour*



### Our “Raison d’être” and How We Get Results

The Government of Canada is committed to enhancing employment, encouraging equality and promoting social security for all Canadians. This requires a broad and integrated human development agenda. The government has assigned much of the responsibility for meeting that agenda to Human Resources Development Canada (HRDC).

Under the authority of the *Human Resources Development Act*, we fulfill our mandate to the government and to Canadians by administering the *Employment Insurance Act*, the *Canada Pension Plan*, the *Old Age Security Act*, the *Canada Labour Code* and numerous other pieces of legislation. We also fulfill our mandate through a range of policies, programs and services.

HRDC represents the social face of government. Our Mission expresses our ultimate goal and our Vision guides us on what we do and how we do it.

#### Our Mission is:

***“To enable Canadians to participate fully in the workplace and the community”***

#### Our Vision is to:

- ❖ *take an integrated approach to human development*
- ❖ *enable Canadians to manage transitions in their lives*
- ❖ *provide the highest quality services*
- ❖ *emphasize preventative measures*
- ❖ *act as a leader in policies and programs*
- ❖ *forge partnerships*
- ❖ *build the capacity of communities*
- ❖ *respect our core values*
- ❖ *continue to develop and build on the strengths of our people*

One of our vehicles for getting results is the work that our staff does, often directly with clients. More than 20,000 HRDC employees are at work in communities across the country. Our Service Delivery Network includes 320 Human Resource Centres of Canada, 21 telecentres offering 1-800 toll free service, approximately 5,000 self-service electronic kiosks, 6 Information Technology Centres, and an increasing array of services through the Internet.

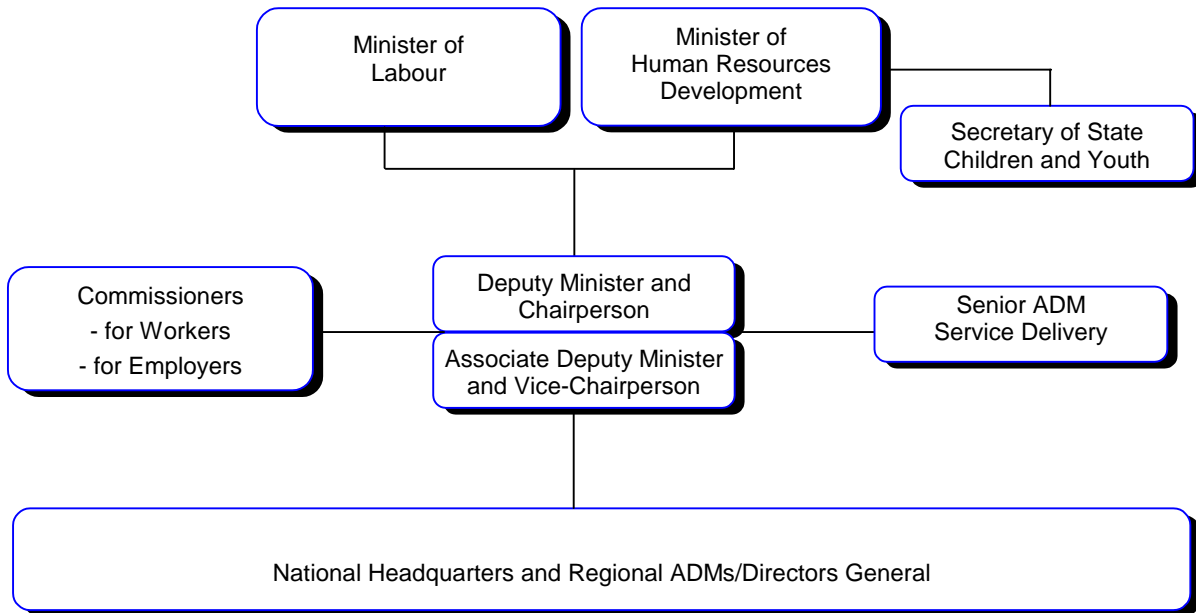
We increasingly get significant results through effective partnerships. We work closely with other governments in the design and delivery of many programs and services through initiatives such as Labour Market Development Agreements with provincial and territorial governments. Other initiatives have resulted in “single window” locations that bring HRDC and provincial, municipal and community services together under one roof. We routinely work closely with other partners to design and deliver programs and services that help achieve shared goals. We are increasingly supporting Aboriginal





people, communities of all kinds, employers, unions and workers, Canadians with disabilities and many other sectors of society as they develop stronger capacities to define and act on needs that reflect our mandate and the government's commitments to Canadians.

The following organizational chart depicts the structure of our department.



## Serving Canadians: Who, How and Results

We are one of the largest government departments in terms of scope and mandate. We are accountable to all Canadians but HRDC's performance can be looked at from the different perspectives of **clients, taxpayers** and **citizens**.

Our **clients** are those to whom we directly provide services. We connect with millions of Canadians at all stages of their lives, often when they face difficult transitions. Each year, our department serves almost 9 million Canadians in every region of the country. Our clients expect and deserve the high level of quality service that we have defined through our **quality assurance** commitments.

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*Our clients include:*

- *Canadians looking for a job*
- *seniors and others who are eligible for public pensions*
- *people receiving Employment Insurance benefits*
- *those who need assistance to pursue studies or to return to the labour market*
- *parents who are saving for their children's education*
- *individuals who require a Social Insurance Number*
- *employers and employees dealing with workplace related issues*
- *members of groups in society who need focused support to enable full workplace and community participation, such as children, youth at risk, older workers, Aboriginal people and persons with disabilities.*

*In summary, one day or another, every Canadian is served by HRDC.*

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## HRDC at a Glance

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We were responsible for \$58 billion in resources in 1998-1999. The **taxpayer** expects us to use these resources effectively, efficiently, and towards the most important results. We express our commitments to them through our **Key Results Commitments**.

**Citizens** expect the Government of Canada to contribute to making a positive difference in their lives and in the life of their country. They want to see results, particularly over the long-term, that reinforce Canada's position as the country with the highest level of human development in the world. HRDC's contribution to making this difference is demonstrated in the findings from evaluations, special studies, reviews and lessons learned. They provide objective feedback on the efforts of HRDC and its partners in providing results. A list of the significant evaluation studies for each of the key result commitments that have been completed in the last two years can be found in the Supplementary Information section of this report. In addition, the department's special achievements and outcomes are summarized in the **Executive Summary**.

## Quality Assurance



### Our Service Commitment To You

-  You are entitled to courteous and considerate treatment and complete and accurate information about your entitlements and obligations.
-  We aim to keep the waiting time to meet a client service officer to a minimum. Waiting times will be posted in our offices.
-  You are entitled, if you qualify, to receive your first payment within:
  -  28 days for Employment Benefits and Measures
  -  28 days for Employment Insurance benefits; and
  -  35 days for Old Age Security or Canada Pension Plan
-  We will provide 24-hour emergency response service for fatal accidents and refusals to work in the federal jurisdiction.
-  We will respond to complaints of unjust dismissal under federal jurisdiction within two working days.

As part of our commitment to quality service to our clients, we developed national service standards in consultation with our staff and clients and posted them in our Human Resource Centres of Canada. In many regions, they are accessible to the public through the Internet. During 1998-1999, we developed a system of measurement for each of the program-specific national service standards, the results of which will be captured throughout 1999-2000. We are developing a national survey to measure client satisfaction with our delivery of HRDC programs and services.



## Key Results Commitments

This following chart outlines our current Key Results Commitments. As part of continuing efforts to improve the reporting of performance results, we have revised the chart that was included in the 1998-1999 Report on Plans and Priorities. This chart is also reported in the 1999 Annual Report to Parliament — Managing for Results<sup>1</sup>, however, it is presented here slightly differently to present the key performance measures with related results.

To provide Canadians with:	To be demonstrated by:	Target (T) Result (R)
<p><b>Effective and efficient labour market</b></p> <p><i>...a primary responsibility of</i>  <div style="border: 1px solid black; border-radius: 15px; padding: 5px; display: inline-block;">                     Human Resources Investment                      (page 13)                 </div></p>	<ul style="list-style-type: none"> <li>➤ <b>Access to employment by all Canadians</b> <ul style="list-style-type: none"> <li>– Number of clients employed or self-employed as a result of a Human Resources Investment intervention (Consolidated Revenue Fund or EI funded)</li> <li>– Unpaid benefits (under EI Part I) resulting from EI claimants returning to work before the end of their benefit period as a result of Employment Benefits and Support Measures</li> </ul> </li> <li>➤ <b>Access to learning opportunities</b> <ul style="list-style-type: none"> <li>– Number of Canadians who access learning opportunities as a result of Canada Student Loans and Canada Education Savings Grant programs.</li> </ul> </li> </ul>	<p>T: 220,000 R: 276,300</p> <p>T: \$936.7M R: \$917.6M</p> <p>This is a new measure as of 1999-2000.</p>
<p><b>Temporary income support to eligible unemployed workers</b></p> <p><i>...a primary responsibility of</i>  <div style="border: 1px solid black; border-radius: 15px; padding: 5px; display: inline-block;">                     Employment Insurance Income Benefits                      (page 25)                 </div></p>	<ul style="list-style-type: none"> <li>➤ <b>Effective claims management</b> <ul style="list-style-type: none"> <li>– Speed of payment: percentage of first benefit cheques paid as early as legally possible (i.e., within 28 days of registration of Initial and Renewal claims)</li> </ul> </li> <li>➤ <b>Effective appeals management</b> <ul style="list-style-type: none"> <li>– Speed of appeals: number of appeals scheduled to be heard by the Board of Referees, within 30 days of the filing of an appeal</li> </ul> </li> <li>➤ <b>Maintaining the financial stability and integrity of the Employment Insurance Account</b> <ul style="list-style-type: none"> <li>– Dollar value of direct savings from detection activities and indirect savings from deterrence and prevention activities</li> </ul> </li> </ul>	<p>T: 90.0% R: 95.5%</p> <p>T: 90.0% R: 83.5%</p> <p>T: \$612M R: \$703M</p>

<sup>1</sup> [http://www.tbs-sct.gc.ca/report\\_e.html](http://www.tbs-sct.gc.ca/report_e.html)



To provide Canadians with:	To be demonstrated by:	Target (T) Result (R)
<p><b>Safe, fair, stable and productive workplaces</b></p> <p><i>...a primary responsibility of</i></p> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; text-align: center;"> <p>Labour</p> <p>(page 30)</p> </div>	<p>➤ <b>A safe, healthy and equitable environment and a stable labour-management relations climate</b></p> <ul style="list-style-type: none"> <li>– Percentage of collective bargaining disputes settled under Part I of the <i>Canada Labour Code</i> without work stoppage</li> <li>– Percentage of situations under Part II of the <i>Canada Labour Code</i> of non-compliance (excluding situations of danger) voluntarily resolved through the acceptance of Assurances of Voluntary Compliance (AVCs)</li> <li>– Percentage of unjust dismissal complaints under Part III of the <i>Canada Labour Code</i> settled by inspectors (based on closed assignments)</li> </ul>	<p>T: 90.0% R: 95.1%</p> <p>T: 90.0% R: 96.3%</p> <p>T: 75.0% R: 77.3%</p>
<p><b>Secure Income Security Programs for seniors; persons with disabilities and their children; survivors and migrants</b></p> <p><i>...a primary responsibility of</i></p> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; text-align: center;"> <p>Income Security</p> <p>(page 36)</p> </div>	<p>➤ <b>Sustainable and efficient Canada Pension Plan and Old Age Security programs</b></p> <ul style="list-style-type: none"> <li>– Telephone client service <ul style="list-style-type: none"> <li>* Access I: percentage of callers not receiving busy signal</li> <li>* Access II: percentage of callers answered by a Service Delivery Agent within three minutes</li> </ul> </li> <li>– Speed of service: Old Age Security application through-put time</li> <li>– Speed of service: Canada Pension Plan application through-put time (excluding all disability benefits)</li> <li>– Speed of service: CPP disability initial application through-put time</li> <li>– Guaranteed Income Supplement and Spouse's Allowances: <ul style="list-style-type: none"> <li>* Percentage of Auto-Renewals through the tax system<sup>a</sup></li> <li>* Percentage of Reverted Accounts<sup>b</sup></li> </ul> </li> </ul>	<p>T: 95% R: 98%</p> <p>T: 95% R: 95%</p> <p>T: 16 days R: 15.1 days</p> <p>T: 16 days R: 12.1 days</p> <p>T: 62 days R: 61.5 days</p> <p>These are new measures as of 1999-2000.</p>



To provide Canadians with:	To be demonstrated by:	Target (T) Result (R)
<p><b>Prompt collection of monies due to the Crown</b></p> <p><i>...a primary responsibility of</i></p> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; text-align: center;"> <p>Corporate Services<sup>c</sup></p> <p>(page 43)</p> </div>	<p>➤ <b>Effective recovery function</b></p> <ul style="list-style-type: none"> <li>– Dollars collected: Canada Pension Plan</li> <li>– Dollars collected: Employment Insurance and Employment Programs</li> <li>– Dollars collected: Canada Student Loans Program</li> </ul>	<p>T: \$8.2M R: \$8.4M</p> <p>T: \$209.8M R: \$221.9M</p> <p>T: \$198.8M R: \$178.0M</p>
<p><b>Year 2000 systems compliance</b></p> <p><i>...a primary responsibility of</i></p> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; text-align: center;"> <p>Corporate Services<sup>c</sup></p> <p>(page 42)</p> </div>	<p>➤ <b>Effective systems support for the delivery of programs and services</b></p> <ul style="list-style-type: none"> <li>– Percentage of departmental mission critical applications fully implemented</li> </ul>	<p>T: 100.0% R: 100.0%</p>

- a. Client's tax return data used to renew automatically their monthly allowance for the subsequent year.
- b. Client did not reapply in time or did not meet criteria to receive Guaranteed Income Supplement or Spouse's Allowances.
- c. Corporate Services is reported as part of "Behind the Front Lines".



### Executive Summary

In 1998-1999, the Government of Canada continued to entrust Human Resources Development Canada (HRDC) with responsibility for many of the key policies, programs and services in its agenda. That agenda was articulated through the 1997 Speech from the Throne and recent budgets. It is based on the belief that sound, results-oriented social investments and partnerships enable more Canadians to participate fully in our economy and society which, in turn, mean more productivity and more resources that can be reinvested to meet social priorities.

HRDC's pursuit of those policy objectives was guided by a dynamic operating environment, including an enhanced investment in partnerships. The government has focused on working with the provinces and territories to build a stronger social union, based on meeting common priorities. It is working with Aboriginal communities so they can reach their goals. HRDC had a central role in these evolving partnerships. HRDC also added to its work with and through many non-governmental partners in Canadian life as well – business, labour, educators, the voluntary sector, communities and many others.

The operating environment was also defined by an increasingly important focus on defining and reaching measurable, meaningful results. Canadians are both citizens of a country of which they want to remain proud and taxpayers who want the best outcomes from government spending. From the local to the national level, HRDC is committed to achieving both targets. We continued to expand efforts to define outcomes better and put our lessons learned into effect.

The third major factor in the operating environment was the impact of the HRDC Vision. We set out the Vision in 1997-1998. Through 1998-1999, people across HRDC looked for ways to ensure that its commitments were reflected throughout our priorities and operations. For example, the growing emphasis on prevention has helped lead to more attention to programs and services with long-term impacts, such as support for learning and information on best practices in effective workplaces.

Beyond those factors, a series of major themes echoed through the work of all branches in 1998-1999.

*We contributed to building Canada's social union.* While partnerships helped to define our operating environment, they also continued to generate significant results. As the Minister of Human Resources Development is co-chair of the Federal/Provincial/Territorial Ministerial Council on Social Policy Renewal, HRDC was actively involved in efforts such as the National Child Benefit, the National Children's Agenda and *In Unison*<sup>2</sup>, a vision document to guide initiatives relating to people with disabilities. The Framework Agreement on Canada's Social Union that was signed on February 4, 1999<sup>3</sup>, describes a new partnership that will sustain and improve Canada's social programs and policies. HRDC has already begun to work with provincial and territorial social ministries to implement the Agreement. Consistent with government commitments, we developed a new Aboriginal Human Resources Development Strategy to support Aboriginal communities as they define and take action on their human development targets.

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<sup>2</sup> [http://socialunion.gc.ca/pwd/unison/unison\\_e.html](http://socialunion.gc.ca/pwd/unison/unison_e.html)

<sup>3</sup> [http://socialunion.gc.ca/news/020499\\_e.html](http://socialunion.gc.ca/news/020499_e.html)





# HRDC at a Glance

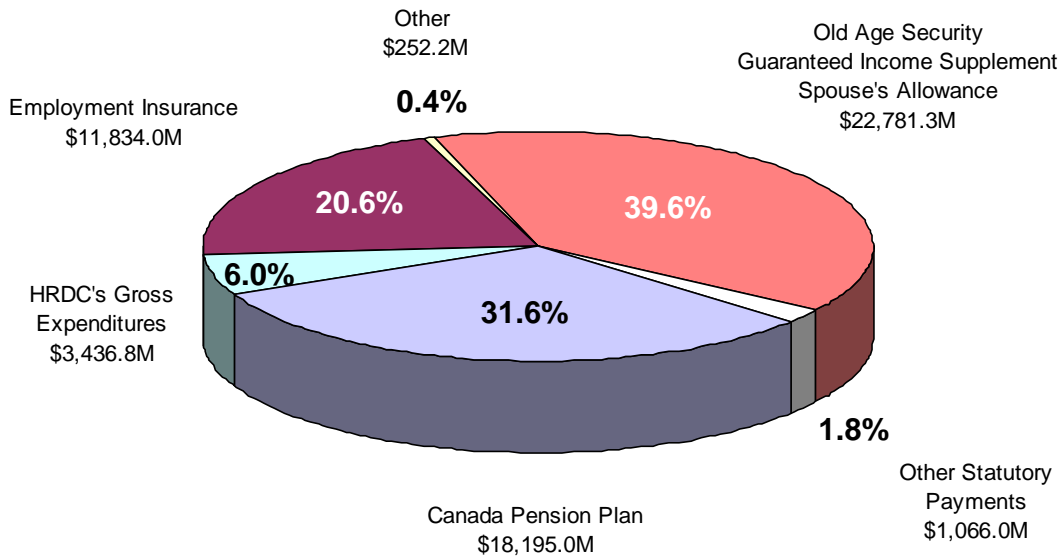
## 1998-1999 EXPENDITURE PROFILE

**CONSOLIDATED TOTAL:**  
**\$57,565.3M**



**Areas of responsibility:**

Human Resources Investment	\$4,771.9M
Employment Insurance Income Benefits	\$10,625.1M
Labour	\$110.4M
Income Security	\$41,353.8M
Behind the Front Lines	\$704.1M



HRDC's Gross Expenditures	
Net operating costs <sup>a</sup>	729.9
Add recoveries in relation to:	
Canada Pension Plan	178.3
Employment Insurance Account	1,110.8
Workers Compensation	46.3
Gross operating costs	2,065.3
Voted grants and contributions	1,371.5
<b>Total Gross Expenditures</b>	<b>3,436.8</b>
<b>Other<sup>b</sup></b>	<b>252.2</b>

Statutory Transfer Payments	
Grants and Contributions:	
Old Age Security/Guaranteed Income Supplement/Spouse's Allowance	22,781.3
Other Statutory Payments:	
Canada Student Loans	784.4
Canada Education Savings Grant	267.3
Other	14.3
<b>Total</b>	<b>23,847.3</b>
Canada Pension Plan	18,195.0
Employment Insurance	11,834.0
<b>Total Statutory Transfer Payments</b>	<b>53,876.3</b>

- a. Includes statutory items, specifically Contributions to the employee benefit plans (\$171.8M), Workers Compensation payments (\$55.8M) and payments to private collection agencies (\$25.0M).
- b. Represents miscellaneous items relating to Employment Insurance's doubtful accounts allowance, and charges and recoveries from provincial governments and other federal departments and agencies.

Note: For additional information with regard to the allocation of funds by vote, please refer to the Supplementary Information segment.





### Human Resources Investment

#### ***Our Key Commitment:***

***To provide Canadians with an effective and efficient labour market***

The Speech from the Throne in 1997 stated, "Our challenge is to ensure that no Canadian is left behind as the country moves forward."<sup>4</sup> Our Human Resources Investment activities contributed in many ways to the government's work to meet that challenge in 1998-1999.



Through Human Resources Investment (HRI), HRDC is responsible for supporting the development of Canada's human resources and their capacity to participate more fully in the workplace and the community thereby reducing the dependence of individuals and communities on government income support. We do this by:

- promoting transition to, attachment to, and re-integration into the labour market;
- increasing private and voluntary sector capacity to promote human development;
- promoting lifelong learning, literacy and skills development; and
- promoting social inclusion to enable full workplace and community participation by all Canadians, with special emphasis on children, youth at risk, older workers, Aboriginal people and persons with disabilities.

HRI activities include a range of information, co-ordination and advisory services, grants, contributions, loan and statutory programs, as well as access to lifelong learning and skills development, and employment and job creation opportunities. These may be provided by HRDC, or through partnerships with provinces and territories, private and voluntary sectors, Aboriginal, sectoral or community-based organizations.

Human Resources Investment programming reaches Canadians of all ages and at all stages in life. Individual initiatives affect children, youth, working-age people and older Canadians. They reach out to groups with distinct needs such as Aboriginal people and Canadians with disabilities. They strive to address both social and economic priorities in integrated and balanced ways.

We are working to establish the full impact of HRI activities on Canada and Canadians. Broad social and economic trends and the choices of individuals and communities significantly influence outcomes in ways that are often beyond the control of HRDC and our partners. However, by working with and supporting stakeholders, partners and communities, we ensure that our work reflects shared goals and commitments.

<sup>4</sup> [http://www.pco-bcp.gc.ca/throne97/throne\\_e.htm](http://www.pco-bcp.gc.ca/throne97/throne_e.htm)

## Performance of our Core Services

HRI has many clear and direct impacts. We know that in 1998-1999, we directly assisted more than 3 million Canadians. Canadians accessed information about our programs and services over 20 million times through our websites, interactive kiosks at Human Resource Centres and in other community locations, and through our many publications.

Those contributions have helped as Canada's unemployment rate fell from 9.8% in June 1996, when the new Employment Insurance legislation was introduced, to 7.8% in March 1999. Over the 33 month period, HRI helped more than 521,000 Canadians find, return to, or keep work. This improved Canadian productivity and reduced government income support payments by an estimated \$1.89 billion.<sup>5</sup>

More than 4,200 HRDC employees helped to deliver Human Resources Investment programs and services and provide related information to Canadians of all age groups. Total gross spending in 1998-1999 was \$4.7 billion.

GROSS SPENDING					
(millions of dollars)	1996-1997 Actual	1997-1998 Actual	1998-1999		
			Planned Spending	Total Authorities	Actual
Gross Operating Expenditures*	380.9	358.0	316.9	321.9	320.5
Non-Statutory Grants & Contributions	1,319.1	1,266.3	1,083.3	1,439.9	1,369.1
Statutory Transfer Payments	866.8	794.6	1,157.4	1,065.7	1,065.7
<b>Total Gross Expenditures</b>	<b>2,566.9</b>	<b>2,418.9</b>	<b>2,557.7</b>	<b>2,827.5</b>	<b>2,755.3</b>
EI Part II - Employment Benefits and Support Measures	1,519.3	1,606.2	1,946.7	1,951.4	1,902.4

\* For recoveries from the EI Account and net expenditures see Figure 2 of Financial Tables in the Supplementary Information segment.

## Operating Environment and Challenges

As the 1997 Speech from the Throne stated *"The future belongs to societies whose economy is sound; who invest in knowledge, education, and innovation; whose population is healthy; whose children are well prepared to learn; and who focus on securing a high quality of life for all citizens. These are the Government's priorities."*<sup>6</sup>

This understanding and the ongoing emphasis on strategic investments to stimulate job creation and economic growth led to a series of concrete government commitments. These commitments significantly shaped HRI priorities in 1998-1999, including:

- The commitment to improve Canada's social union by federal, provincial and territorial governments, consistent with the February 1999 Framework Agreement on Canada's Social Union and the work of the Council on Social Policy Renewal, the Ministers of Social Services, the Council of Education Ministers, Canada and the

<sup>5</sup> Based on the actual results over the 33 month period as reported in this and past Departmental Performance Reports.

<sup>6</sup> [http://www.pco-bcp.gc.ca/throne97/throne\\_e.htm](http://www.pco-bcp.gc.ca/throne97/throne_e.htm)

## Performance of our Core Services

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Forum of Labour Market Ministers on issues such as the needs of children and Canadians with disabilities;

- The commitment to learning initiatives and youth in the 1998 budget under the new Canadian Opportunities Strategy; and
- "Gathering Strength", the government's response to the report of the Royal Commission on Aboriginal People.

During 1998-1999 we built upon existing programs and services by placing a greater emphasis on preventive measures. For example, by doing more to provide information to people, communities and workplaces we can help them deal with major transitions more effectively and reduce the need for more serious and higher cost remedial programs and services in the future. The introduction of Canada Education Savings Grant, the youth at risk component of the Youth Employment Strategy and family literacy initiatives are other examples of measures with preventive impacts.

Other elements of this approach include greater support for initiatives in which business and labour work together in partnership on shared concerns. Similar support is also growing towards building the capacity of communities. For example, providing Aboriginal communities with the tools to help themselves supports self-government by demonstrating effective Aboriginal public service and builds confidence that successful outcomes can be achieved. This is important, as building capacity is a long term investment. Strengthening the ability of voluntary groups to play a key role in community capacity development is another aspect of this approach that is emerging.

The ongoing work to implement the Labour Market Development Agreements (LMDAs) between the Government of Canada and the governments of all provinces and territories except Ontario and Nunavut (both currently under negotiation) was a major issue. Five of these LMDAs transferred the delivery, along with money and approximately 25% of our staff related to labour market programs and services funded through the Employment Insurance Account, from HRDC to provincial or territorial authorities. Accountability accords were established for those transfers.

This transfer of Human Resource Investment employees at the local and regional levels meant a reduction of skilled and experienced staff to deliver our remaining programs and services. The result has been less flexibility to cover both anticipated and unexpected expenses, emerging priorities and increased technology costs.

Resource and skill constraints directly affect our many partnerships and initiatives. We work with provincial and territorial governments, and throughout the private and voluntary sectors. However, partnerships create more complex relationships to manage and as a result require more skilled and experienced staff to manage them.

## Performance of our Core Services

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### HRDC's Achievements and Their Impacts on Canadians

Our Human Resource Investment activities addressed the government's overall priorities, and HRDC's department-wide mission and Vision, under major themes that integrated our agenda for 1998-1999.

#### Building a Stronger, More Effective and Inclusive Social Union

*"The single most important commitment of the Government of Canada is to strengthen and unite this country".<sup>7</sup> Governments working together in partnership on issues of common importance to Canadians strengthen Canada's social union. It is also strengthened when governments work in partnership with other sectors and communities of Canadian life to achieve shared goals. HRI activities involved many of the highest-profile elements of rebuilding Canada's social union and other key partnerships during 1998-1999.*

Key to the success of this strategy is the development of our capacity to empower and enable people, to build confidence, respect, values and trust, and the ability of our staff, our partners and all Canadians to work together in partnership, pooling their interests and resources to achieve common goals, objectives and a shared vision wherein all Canadians are able to participate fully in the social and economic opportunities of the 21<sup>st</sup> century.

As a result, we are expanding our work to help build the capacity of partners in all sectors, voluntary groups and communities to enable them to anticipate their social and economic priorities and then marshal the necessary partners and resources to address them.

#### ➤ Stimulating Job Creation and Economic Growth

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*"Overall, the evidence shows that the Employment Benefits and Support Measures (EBSMs) are effective, with more clients being served at a lower cost per client. During 1997/1998, there were nearly 500,000 EBSM interventions, a 9% increase compared with similar measures under the pre-reform system.... The cost [direct program dollars only] for long-term interventions went down by \$1,300 [or 15%] per participant between 1995/1996 and 1997/1998, largely due to increased flexibility in tailoring interventions to local needs."<sup>8</sup>*

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Meeting the labour market needs of Canadians was a key to our work and partnerships in 1998-1999. As noted above, responsibility for many of these initiatives has moved to the provinces and territories under LMDAs and they are now accountable for their results. In 1998-1999 responsibility for \$456.9 million (24%) of total EI Part II spending of \$1.9 billion has been transferred to the provinces and territories.

The 1998 *Employment Insurance Monitoring and Assessment Report*, tabled in Parliament in March 1999, noted that this shift has meant that Employment Benefits and Support Measures (EBSMs) are increasingly tailored to local, provincial and territorial labour market needs.<sup>8</sup>

<sup>7</sup> 1997 Speech from the Throne: [http://www.pco-bcp.gc.ca/throne97/throne\\_e.htm](http://www.pco-bcp.gc.ca/throne97/throne_e.htm)

<sup>8</sup> 1998 *Employment Insurance Monitoring and Assessment Report*: <http://www.hrdc-drhc.gc.ca/ei/employ/sp121898/sum.shtml>

As a result of HRI interventions, including those delivered by our partners, 276,300 clients became employed or self-employed during 1998-1999; and EI claimants returning to work before the end of their benefit period resulted in \$917.6 million in unpaid benefits under EI Part I. This continued an upwards trend from the 1997-1998 results (183,300 clients and \$673.6 million in unpaid EI benefits) and the 1996-1997 results (61,400 clients and \$295 million in unpaid EI benefits).<sup>9</sup>

We also ensured that, on average throughout the year, 93.7% of EI clients received their first Employment Benefits and Measures cheque within 28 days of their qualifying for benefits.

### ➤ **Creating Opportunities for Persons with Disabilities**

Disability issues were a major focus in 1998-1999. The Government of Canada worked with the provinces and territories to develop a shared vision and policy framework, *"In Unison: A Canadian Approach to Disability Issues"*, to guide future action on disability issues.<sup>11</sup> *"In Unison"* reflects an overriding vision of full citizenship for people with disabilities, supported by three interrelated building blocks: disability supports, employment and income. Building on *"In Unison"*, HRDC has been leading work with other departments and agencies on a federal disability strategy to identify priorities for future action to ensure sustained progress towards the vision of full citizenship for Canadians with disabilities.

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*"...the unemployment rate is higher among persons with disabilities, regardless of sex, age, education or occupation. Based on data from the 1991 HALS (Health and Activity Limitation Survey), Fawcett (1996) estimates that over half of persons with disabilities could have entered paid employment if barriers were removed."<sup>10</sup>*

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As part of this progress, the Employability Assistance for People with Disabilities (EAPD) initiative replaced the Vocational Rehabilitation of Disabled Persons program on April 1, 1998. The federal government signed five-year EAPD agreements with all provinces. These help to support provincial programs to enable people with disabilities to prepare for, find and keep employment. The federal government contributes 50% of the cost of eligible programs and services, up to a maximum, under these agreements. During 1998-1999, \$189 million was spent on EAPD.

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*"Although a large proportion of projects were based on existing programs, virtually all sponsoring organizations indicated that the projects would not have proceeded without OF [Opportunities Fund] funding. Three-quarters of respondents reported that their project would not have taken place without OF funding... One very promising finding was that the majority of the organizations that provided a work placement were very satisfied with the OF participant and nearly half intended to hire the participant in the future."<sup>12</sup>*

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The Opportunities Fund (OF) has proven to be a successful way of building new employment-oriented partnerships with the disability community. We originally anticipated helping 4,000 to 5,000 Canadians with disabilities per year. In 1998-1999 the Opportunities Fund assisted 15,200 persons with disabilities at a cost of \$41.9 million.

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<sup>9</sup> 1998-1999 figures include the results of EI Part II, Youth, Aboriginal, and Opportunities Fund clients. 1996-1997 and 1997-1998 include the results of only EI Part II clients. 1996-1997 results are for 9 months only.

<sup>10</sup> *Evaluation of the Opportunities Fund for Persons with Disabilities (Phase I):* [http://edd.prv/edd/OPFD\\_61004.htm](http://edd.prv/edd/OPFD_61004.htm)

<sup>11</sup> [http://socialunion.gc.ca/pwd/unison/unison\\_e.html](http://socialunion.gc.ca/pwd/unison/unison_e.html)

<sup>12</sup> *Evaluation of the Opportunities Fund for Persons with Disabilities (Phase I):* [http://edd.prv/edd/OPFD\\_61001.htm](http://edd.prv/edd/OPFD_61001.htm)

## Performance of our Core Services

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Employment Benefits and Support Measures are also available to individuals who may be from a designated group (women, persons with disabilities, Aboriginal people and visible minorities). The use of these benefits and measures by these groups is reported in the EI Monitoring and Assessment Report each year.

### ➤ Expanding Opportunities in Aboriginal Communities

1998-1999 marked the final year of the Regional Bilateral Agreements (RBAs) initiative. This transferred the responsibility for labour market programming to Aboriginal organizations. It was also the first full year of the RBA accountability framework. As a result of the RBAs with Aboriginal communities, service was provided to 26,800 Aboriginal clients during the year, of which 23,000 were new clients.

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*"Overall, there is consensus among RBA-holders that RBA programs have benefited communities, in both economic and social terms...a number of community satisfaction indicators were reported including... increased self respect through increased control of programs...increased sense of well-being within the family unit...community well-being...reduced numbers of crisis and police interventions... low turnover rate of local delivery staff and increased levels of employment and reduced levels of assistance..."<sup>13</sup>*

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During 1998-1999, \$215.6 million in program funds was spent on Aboriginal programming, over 19,500 clients completed their interventions and 6,700 of these found employment.<sup>14</sup> 12,000 clients were still in progress. The overall unpaid benefits amounted to \$11.4 million (\$5.5 million in unpaid EI benefits and \$5.9 million in unpaid social assistance).

Given labour market barriers facing Aboriginal people (low education attainment, lack of skills), a longer term approach to labour market integration is often necessary, involving several interventions for each client. It is expected that as clients progress through their employment action plan, employment results will increase in each subsequent year.

Finalization of the Aboriginal Human Resource Development Strategy (AHRDS), which builds upon the Regional Bilateral model, was a key 1998-1999 priority. It was a major element in the government's response to the report of the Royal Commission on Aboriginal People as set out in the Speech from the Throne. The Strategy integrates Aboriginal programming, including labour market programs and programs for youth, Aboriginal people living in urban areas, persons with disabilities and child care for First Nations and Inuit.

An important facet of the strategy is the Urban Off-Reserve component which seeks to strengthen access to culturally appropriate human resource programming and address the service delivery needs of Aboriginal people in urban and off-reserve areas.

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<sup>13</sup> National Synthesis of Mid-Term Reviews of Regional Bilateral Agreements:  
[http://hrdc-drhc.gc.ca/hrrib/aro/rba/rba\\_mid.shtml](http://hrdc-drhc.gc.ca/hrrib/aro/rba/rba_mid.shtml)

<sup>14</sup> Comparative data is not available.



### ➤ Building Other Stronger and More Effective Partnerships

Consistent with the government's commitment to work with the broadest range of partners to achieve shared goals, our HRI activities often involved other partnerships to address Canada's social and economic objectives.

Our Sectoral Partnerships Initiatives enabled us to work in partnership with industry and labour through sector councils, sector studies and other vehicles to address human resource issues. At the end of fiscal 1998-1999, over 45% of the Canadian labour market was covered by Sector Councils and similar organizations that address human resource issues within specific sectors of Canadian life. For example, the Canadian Aviation Maintenance Council has worked with colleges to introduce a curriculum clearly linked to skills needed by the industry. The result is a uniform set of skills among graduates across Canada and easier movement of these skilled workers between provinces.

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*"These partnerships have enhanced the [Labour Market Information Strategic] Initiative by increasing understanding of the needs of various audiences; bringing additional expertise, broader perspectives and creativity to projects; adding credibility to the end product; and enhancing the ability to reach audiences that would not otherwise been reached."<sup>15</sup>*

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This was the final year of the Transitional Jobs Fund (TJF). It began in 1996 as a three-year initiative to help communities with high unemployment rates create sustainable employment, through partnerships with other governments, the private sector and others. Over the three-year period ending in fiscal 1998-1999 TJF is expected to help create 30,000<sup>16</sup> sustainable jobs. To do so, HRDC spent \$284.7 million while community partners agreed to contribute \$2.75 billion, or roughly \$9.60 for every \$1 from HRDC.

A recent evaluation of TJF has shown that the average wage of these jobs was \$13 per hour and the HRDC cost per job was approximately \$7,500. The success of TJF in building job-creating partnerships in areas that needed those jobs led to a government decision to establish the Canada Jobs Fund (CJF), a permanent program beginning in 1999-2000.

The crisis in the Atlantic Groundfish fishery and in the Pacific Salmon fishery meant that many Canadians can no longer work in their usual long-time occupations. They require special measures to make the transition to opportunities in other fields. The Canadian Fisheries Restructuring and Adjustment initiative was implemented during 1998-1999 to address these needs and replace the Atlantic Groundfish Strategy in Eastern Canada.

The measures are intended to assist individuals and communities to adjust to opportunities outside of the fishery and lay the foundation for an economically and environmentally viable, self-reliant fishery. The measures include assistance to find work, move to new employment opportunities or retire from the fishery. In 1998-1999, over 22,000 fishers took a final cash payment, 9,200 found employment, and 730 retired from the fishery. In total, under Fisheries Restructuring and Adjustment \$280.2 million was spent.

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<sup>15</sup> Evaluation on *Labour Market Information*: [http://edd.prv/edd/si17\\_52002.htm](http://edd.prv/edd/si17_52002.htm)

<sup>16</sup> As TJF projects have until the fall of 1999 to complete, the final number of jobs created is not yet known.

## Performance of our Core Services

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Social Development Partnerships supported the social non-profit sector to identify, develop and promote nationally significant best practices and models of service delivery. It also supported initiatives to enhance and build community structural capacity to meet the social development needs and aspirations of Canadians. This was consistent with the overall Government of Canada commitment to strengthen the capacity of the voluntary sector.

Partnerships are also at the centre of certain Employment Benefits and Support Measures such as the Job Creation Partnerships (\$139.4 million in 1998-1999) and Local Labour Market Partnerships (\$134.4 million in 1998-1999). During the year, 27,600 clients took part in Job Creation Partnerships, and there were over 2,300 new agreements to undertake Local Labour Market Partnerships. They reflect the commitment in the HRDC Vision to work with communities and individuals for long-term benefits.

During 1998-99, Human Resources Development Canada and the Council of Ministers of Education, Canada (CMEC) moved ahead with establishment of a CMEC-Federal Deputy Ministers' Forum. This provides an ongoing and unique opportunity for dialogue between CMEC officials and all federal deputy ministers whose departments are involved with learning issues of national priority.

## The Canadian Opportunities Strategy

The 1998 federal budget recognized that education, knowledge and skills are cornerstones of a society's long term social, cultural, democratic and economic development.<sup>17</sup>

That budget introduced the Canadian Opportunities Strategy aimed at reducing the financial barriers faced by Canadians with low and middle incomes in getting the education, knowledge, learning and skills development they require.

The Strategy included action in a number of HRI responsibilities including:

- helping families save for their children's education;
- promoting access to post-secondary education by helping students in financial need;
- helping individuals repaying student loans, especially those in financial hardship;
- helping Canadians upgrade their skills throughout their working lives; and
- encouraging employers to hire young Canadians and help young people make the transition to work.

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<sup>17</sup> Source, 1998 federal budget, Canadian Opportunities Strategy: <http://www.fin.gc.ca/budget98/cose/cos1e.html>



### ➤ Improving Access to Education, Knowledge, Lifelong Learning and Skills Development

A major highlight of the year was the strong response to the new Canada Education Savings Grant (CESG) that the budget introduced. This grant of up to \$400 per year encourages Canadians to save for the future education costs of their children, based on the amount they contribute to a Registered Education Savings Plan (RESP). We succeeded in developing this program and responding to strong interest from Canadians and RESP vendors in the financial services sector in a very short timeframe.

The CESG program has already achieved its desired outcome of greater personal savings for education. There was an increase of \$1.2 billion or 50% in RESP savings for the 1998 calendar year. As RESP vendors have until the end of 1999 to apply for CESGs based on 1998 contributions, we estimate that as of March 31, 1999, 940,000 Canadians qualified for Canada Education Savings Grant worth \$267 million, far exceeding the original estimate of \$117 million.

Improved support to students currently in post-secondary education was another priority of the Canadian Opportunities Strategy. The harmonization of federal and provincial loans programs is expected to simplify and improve the Canada Student Loans Program. To date six provincial governments have signed agreements committing them to work towards harmonization with the Government of Canada.

Almost 17,000 more loans were provided during 1998-1999 over the previous year to help students attend post-secondary education in Canada. In addition, it is estimated that over \$20 million more in interest relief was provided to students in 1998-1999, as compared to 1997-1998.<sup>18</sup>

We introduced a new Canada Study Grant to include students with dependants this past fiscal year. All four Canada Study Grant programs resulted in \$94 million more in assistance to students than its predecessor, the Special Opportunity Grants provided in 1997-1998.<sup>18</sup>

We played a substantive role in the transition arrangements towards the establishment of the Canada Millennium Scholarship Foundation. This independent organization will oversee the \$2.5 billion Government of Canada endowment for the purpose of awarding scholarships to Canadian post-secondary students.

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<sup>18</sup> Please refer to the Supplementary Information section of this report for further details on the Canada Student Loans Program.

## Performance of our Core Services

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Human Resource Investment activities addressed learning needs beyond the Canadian Opportunities Strategy. For example, during 1998-1999, over 79,600 clients took part in the Training Purchases component and 72,500 clients took part in the Skills, Loans and Grants component of Employment Benefits and Support Measures at a cost of \$536 million and \$347 million respectively. Of this, \$67 million was spent on training

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*"Employees with higher literacy skills, earn more income, are less likely to be unemployed, experience shorter periods of unemployment, are more likely to find full time work, and are more likely to receive further training."*

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*"A male with higher literacy skills makes an extra \$585,000 over his lifetime. For females the amount is \$683,000."<sup>19</sup>*

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purchases, and \$180 million was spent on Skills, Loans and Grants, by provinces that have taken over responsibility for labour market programming. The training component was phased out in 1998-1999 to respect the 1995 commitment of the Government of Canada to withdraw from labour market training. Other initiatives included efforts to improve literacy in Canada, to improve access to learning and career planning information through CanLearn Interactive and opportunities for some 1,500 post-secondary students to study abroad under the International Mobility in Higher Education Program.

### ➤ **Creating Opportunities for Young Canadians**

Youth employment continued to be a government and Human Resources Investment priority in 1998-1999. Our goal has been to help young people improve their employability by providing them with the information they need to make important career choices and access learning and work experience opportunities.

We have worked towards more opportunities for young people through Canada's Youth Employment Strategy (YES), which is delivered in cooperation with 13 other Government of Canada departments and agencies. The Strategy relies on active partnerships with non-governmental organizations, the private and voluntary sectors, communities and other levels of government to ensure that youth get the skills, knowledge, information and work experience they need to prepare for and participate in the world of work.

During 1998-1999, YES continued to assist Canada's youth in making the transition to the world of work and began to focus more resources on youth at risk. The results as well as the importance of continuing to assist youth, especially those at risk, led the government to make the strategy an ongoing commitment with a permanent funding base beginning in 1999-2000.

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<sup>19</sup> From: The Conference Board of Canada, Report on Economic Benefits of Improving Literacy Skills in the Workplace

### HRDC'S YOUTH EMPLOYMENT INITIATIVES RESULTS AND TOTAL INVESTMENT

	Participant Results and Total Investment		
	1996-1997	1997-1998	1998-1999
Youth Internship Canada	18,940	23,720	30,390
Youth Service Canada	3,880	5,640	6,260
Student Summer Job Action	61,410	61,760	55,020
<b>Total Participants</b>	<b>84,230</b>	<b>91,120</b>	<b>91,670</b>
<b>Total Investment (\$millions)</b>	<b>210.5</b>	<b>254.8</b>	<b>288.1</b>

Increased expenditures in 1998-1999 are mostly attributable to the government's 1998 budget commitment to support additional youth at risk activities. As well, supplementary funds were provided for Youth Internship Canada (YIC) activities.

Increased participation in YIC and Youth Service Canada was consistent with increased expenditures. The drop in Student Summer Job Action participants reflected the impact of increased costs in providing employer wage subsidies.

*"Survey findings demonstrate a high degree of satisfaction among youth, project sponsors and partners and that partnerships at all levels are working. Results indicate that, 6 to 12 months after completing the program, 88% of youth participants are employed or returned to school after participating in an internship program and 78% of youth participants in Youth Service Canada found employment or returned to school."<sup>20</sup>*

The government's commitment to find better ways to cooperate with provinces/territories on youth employment priorities helped lead to the development of youth protocols with the provinces of Prince Edward Island and Nova Scotia. These and other protocols that are being negotiated are expected to lead to more coordinated approaches to youth programming, produce greater efficiency for taxpayers, address overlaps and gaps in youth programming and bring benefits to young people especially those youth at greatest risk of unemployment.

### Investing in Knowledge, Technology and Information

The government has made success in a global, knowledge-based economy a central priority for Canada. *"The revolution in the knowledge and information economy is transforming all sectors of the economy... This is how we will spur continuing job creation and sustained growth in our standard of living in the 21<sup>st</sup> century."<sup>22</sup>* Our HRI activities are realizing the potential of new technologies to help Canadians get access to the information and services they require to achieve their social and economic objectives.

*"Almost all respondents rated the Office of Learning Technologies (OLT) highly in terms of developing awareness of learning technologies issues, of establishing a high and respected profile in this field and in terms of communicating to a wide range of individuals and organizations likely to be affected by new learning technologies."<sup>21</sup>*

<sup>20</sup> From: Assessment of Youth Service Canada and Youth Internship Canada

<sup>21</sup> From: Evaluation of the Office of Learning Technologies

<sup>22</sup> 1997 Speech from the Throne: [http://www.pco-bcp.gc.ca/throne97/throne\\_e.htm](http://www.pco-bcp.gc.ca/throne97/throne_e.htm)

## Performance of our Core Services

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By providing access to information and services through new technologies, we can enable Canadians to make more informed decisions about their work, learning and other choices. We can help them make choices that will minimize their need to call on income support programs such as Employment Insurance and help develop their ability to thrive in an increasingly globally competitive economy.

There are increased costs involved in developing the best possible content for Canadians to use through automated and self-serve processes. There are still other costs to ensure that Canadians have the best possible access to that content.

Access to our information products, tools and services through websites, kiosks and publications almost doubled during the year, from 11 million instances in 1997-1998 to over 20 million in 1998-1999. Recent surveys of HRDC's Labour Market Information (LMI) products and services showed that 72% of people who use those products found them useful in making a labour market decision. With these results, a concerted effort to increase the access to and use of LMI is essential.

During 1998-1999 we continued to expand occupational, career and labour market information through the introduction of, or significant improvement to, products such as:

- The Human Resource Office for Employers<sup>23</sup> provides small and medium sized businesses with access to human resource management information and resources to help them better plan and manage the people side of their business;
- Counsellor Resource Centre<sup>24</sup> provides the career development community with access to information and resources to assist their clients;
- Worksearch<sup>25</sup> enables Canadians to look for jobs across Canada, learn about jobs and job trends, training requirements and self-employment; and
- Work Destinations<sup>26</sup> includes information on entry to regulated trades and professions, labour market information, recruitment, placement and training opportunities as well as local living conditions and social services.

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*HRDC's Job Bank is the busiest federal government website – in July 1999, there were 45,000 user sessions per weekday and another 40-50,000 user sessions per weekday on our kiosks.*

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As a result of client feedback, we substantially improved HRDC's Job Bank.<sup>27</sup> This site provides Canadians with listings of jobs in communities all across Canada.

However, we also recognized that it was not enough to simply create information content. We also had to make that information more accessible and available to Canadians. This led to work with Industry Canada, our local offices and other partners to develop integrated Information Resource Centres, community learning networks, CanLearn Interactive and Community Access Programs. Over time, this work will help to ensure that all Canadians have access to information through computers, thanks to support for community Internet sites and networks.

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<sup>23</sup> <http://www.hroe.org>

<sup>24</sup> <http://www.worksearch.gc.ca/crc>

<sup>25</sup> <http://www.worksearch.gc.ca>

<sup>26</sup> <http://www.workdestinations.org>

<sup>27</sup> <http://jb-ge.hrhc-drhc.gc.ca>

**Employment Insurance Income Benefits**

***Our Key Commitment:***

***To provide Canadians with temporary support to eligible unemployed workers***



Employment Insurance (EI) reform has been central to the Government of Canada's agenda for job creation. In 1998-1999, the HRDC staff who deliver, support and manage Employment Insurance Income Benefits continued to monitor the impacts of EI reform, while taking continued steps to improve services to Canadians, consistent with overall government commitments to Canadians.

Through Employment Insurance Income Benefits, HRDC provides temporary income support to unemployed workers who qualify for EI Income Benefits under the *Employment Insurance Act*.

The broad clientele for EI Income Benefits consists of the workers and employers who fund the program, and in particular, those unemployed workers who meet the program's entrance conditions. Research based on a new survey conducted by Statistics Canada and sponsored by HRDC shows that EI meets its main objective of providing temporary benefits to Canadians between jobs. Eighty percent of unemployed Canadians who lost or quit a job in 1998 were eligible for EI. The remaining 20 percent did not meet entrance requirements.

About 8,000 HRDC employees helped to deliver the EI Income Benefits program in 1998-1999. Total gross spending in 1998-1999 was \$615.6 million.

<b>GROSS SPENDING</b>					
(millions of dollars)	1996-1997 Actual	1997-1998 Actual	1998-1999		
			Planned Spending	Total Authorities	Actual
Gross Operating Expenditures <sup>a</sup>	577.8	601.3	459.1	620.0	615.6
EI Part I - Benefit payments	10,858.0	10,192.0	10,613.0	10,225.0 <sup>b</sup>	9,931.6

a. For recoveries from the EI Account and net expenditures see Figure 2 of Financial Tables in the Supplementary Information segment.  
 b. Total Authorities for EI reflect forecast as reported in 1999-2000 Report on Plans and Priorities.

## Performance of our Core Services

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### Operating Environment and Challenges

We successfully completed the transition to the new Employment Insurance program prior to 1998-1999. This stability allowed us to concentrate on improving the quality of our services. Our major challenge was to improve in-person and telephone service by ensuring that we were assisting clients as much as possible at the first point of contact.

This area is also responsible for management of the Social Insurance Number (SIN) system on behalf of the government. Reviews of the SIN system by the Auditor General in September 1998<sup>28</sup> and by the Standing Committee on Public Accounts of the House of Commons in February 1999<sup>29</sup> raised observations and recommendations on ways that the SIN system might be improved.

### HRDC's Achievements and Their Impacts on Canadians

Our work related to Employment Insurance Income Benefits and related activities supported achievement of the government's overall priorities and those of HRDC through activities under the following major themes in 1998-1999.

#### Policy Initiatives

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*"The new system is providing temporary income support to Canadians between jobs, while giving them the tools they need to get back to work and discouraging over-dependency on EI. Significant savings are being achieved in the process. About half of the decline in total claims and benefit payments can be attributed to a stronger economy that has enabled many Canadians to find jobs and reduce their need for EI. The other half of the decline is due to reform measures that encouraged greater labour force attachment and provided programs to help people get back to work. Certain support measures such as the Family Supplement are better targeted to those in need, while measures aimed at preventing abuse of the system are also achieving results."<sup>30</sup>*

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The ongoing work to assess the impacts of EI reform continued. The 1998 Employment Insurance Monitoring and Assessment Report was tabled in Parliament in March 1999 and summarized findings on the impacts of EI reform.<sup>30</sup> Other initiatives researched specific issues such as changes in coverage for different groups of unemployed people under the new system.

Another major focus in 1998-1999 was the "small weeks" projects that had begun the previous year. These addressed the unexpected impact of the new EI regulations in which some people who had weeks of work with relatively few hours of insurable employment could be penalized. Since the intent of EI is to encourage people to take on as much work as possible, the two projects tested different ways of addressing the so-called "small weeks".

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<sup>28</sup> <http://www.oag-bvg.gc.ca/domino/reports.nsf/html/9816ce.html>

<sup>29</sup> <http://www.parl.gc.ca/InfoComDoc/36/1/PACC/Studies/Reports/paccrp20-e.htm>

<sup>30</sup> 1998 Employment Insurance Monitoring and Assessment Report.  
<http://www.hrdc-drhc.gc.ca/ei/employ/sp121898/sum.shtm>

Both projects ended on November 14, 1998 and produced identical results on EI benefit rates.<sup>31</sup> Of the two, the project that addressed small weeks by excluding them from benefit calculations proved to be simpler and easier to explain to claimants. Preliminary findings showed that the projects enabled many workers to collect an average of \$19 more per week in benefits and increase their total number of hours worked by about 7%. To allow more time to assess the effects of excluding small weeks, we extended that project for up to three years and included two more high unemployment regions.<sup>32</sup>

### Improving Operations

Revenue Canada is one of our most important partners and is responsible for determining whether employment is insurable. During 1998-1999, we worked closely with Revenue Canada as it improved information to employers and workers on insurability matters and improved their speed of service on insurability rulings. That cut ruling backlogs by some 60%, improving our speed of service.

Many worker clients began to notice an important change at the local level. By creating a new Service Delivery Representative position and reclassifying 1,600 employees, we gave those people the authority to make more decisions on EI claims, instead of passing the claims on to other staff for decisions. Initial findings of the Primary Service Delivery pilot project indicated much improved speed of service. The project has been implemented nationally.

Larger employer clients began to benefit from implementation of a new laser-printed version of the Record of Employment (ROE). The new software to support this form includes built-in edits that improve the quality of information, reducing the need for additional information. Bar coding will enable ROEs to be scanned into processing systems and reduce potential fraud.

### Program Integrity

The integrity of the EI fund is protected not only through detection of abuse and fraud but also by prevention. In an effort to improve the integrity of the fund we continued our efforts to promote a more balanced approach to preventing, deterring and detecting abuse and fraud, by increasing early intervention and prevention activities like Group Information Sessions for clients.

Ongoing work with provincial and municipal authorities to identify possible cases of fraud or abuse continued. More flexible systems for employers to report earnings information on employees are expected to encourage more to participate in our programs that help protect program integrity.

Overall, our work in this area resulted in savings of almost \$703 million. Each dollar spent on investigation and control activities in 1998-1999 returned \$11.88 to the EI Account. This is more than a one-dollar increase from the previous year. A judicial decision that resulted in the suspension of the Customs Data Match program began to

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<sup>31</sup> [http://www.hrdc-drhc.gc.ca/hrdc/ei/newsrele/9714\\_e.html](http://www.hrdc-drhc.gc.ca/hrdc/ei/newsrele/9714_e.html)

<sup>32</sup> <http://www.hrdc-drhc.gc.ca/common/news/dept/9893.shtm>



## Performance of our Core Services

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affect possible savings. This decision and its impact is described in the “Behind the Front Lines – Recovery of Monies Owed to the Crown” section of this report.

### Effective Claims Management and Quality Service

Our top priority in this program is to provide the highest speed of benefit payments possible. We paid 95.5% of first benefit cheques within 28 days of a client’s filing for benefits, well above the 90% target and up 3% from 1997-1998.

We have continued to improve client access to information. During 1998-1999, we updated the technology in our call centres which meant that 99.5% of calls got through to our voice automated enquiry system without a busy signal, up from 98.6% in 1997-1998. As well, in 72.4% of cases in which callers wanted to speak to an attendant, they were successful in doing so within 150 seconds. This was an increase from 1997-1998 results of 68.1% of calls.

We continued to emphasize minimizing delays in the time it takes for clients to receive their EI payment. In the month of March 1999, about 287,000 clients used our Teledec program that allows them to report to us via touch-tone phone rather than by filing in and mailing report cards. In 1998-99, the total successful Teledec reports was close to 3,000,000, a significant increase of 200% over 1997-98. We extended the direct deposit of benefits option to all clients, and close to 4.8 million of EI payments were made this way in 1998-1999.

Another key result commitment is to schedule 90% of all appeals that people make over claims decisions within 30 days of our receipt of them. 83.5% of appeals were scheduled within the 30 day target. This fell short due to reasons including a greater-than-anticipated volume of appeals. Despite that, performance was still 2.1% better than in 1997-1998. We began to develop a new national appeal management system for implementation in late 1999 that will help improve future performance.

### Management of the Social Insurance Number

Management of the Social Insurance Number (SIN) system became a major priority during the year. Chapter 16 of the Report of the Auditor General on SIN Management was released on September 29, 1998.<sup>33</sup>

To respond to the recommendations made in the report, the government established an interdepartmental Project Steering Committee with representation from HRDC, Industry Canada, the Department of Justice, Treasury Board Secretariat, Revenue Canada and Citizenship and Immigration Canada. HRDC established five working groups to address key administrative challenges. All had made some progress by the end of the fiscal year, including action on a set of fast-track initiatives.

The Data Integrity Working Group determined the contents of the Social Insurance Register to assess the contents of the SIN database. SINs were issued between

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<sup>33</sup> The Auditor General’s report can be found at: <http://www.oag-bvg.gc.ca/domino/reports.nsf/html/9816ce.html>



1964 and 1976 without any requirement for supporting documentation. It was also clear that the SIN database included many people who had died. Data from the Old Age Security and Revenue Canada databases was being matched to SIN data to identify SINs belonging to people who had died or left Canada permanently.

The Proof of Identity Working Group began a process to analyze the proof of identity requirements and registration procedures for other federal and provincial programs. It carried out a review of Canada's SIN registration process and updated the HRDC procedural manual for SIN applications. It also met with provincial and territorial Directors of Income Support to discuss their possible access to the Social Insurance Register to verify benefit program applicants. Other consultations began with provincial and territorial vital statistics agencies to explore potential HRDC access to birth, death and name change data, pending resolution of important privacy considerations.

The SIN Investigations/Performance Measures Working Group reviewed the Investigation and Control Performance Measurement System to find ways to broaden the ways in which the performance of HRDC's EI Income Benefits Investigation and Control program is measured.

The SIN Card Working Group consulted with federal departments on issues such as the merits and cost-effectiveness of putting expiry dates on cards issued to people who are not citizens or permanent residents of Canada and other changes to the card and issuing processes. That consultation was still ongoing at the end of the fiscal year.

## Performance of our Core Services

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### Labour

#### ***Our Key Commitment:***

***To provide Canadians with safe, fair, stable and productive workplaces***

Building a strong economy and a secure society for the 21<sup>st</sup> century was at the heart of the 1998-1999 Government agenda. Strong and durable economic growth cannot be achieved without establishing productive partnerships and the promotion of values such as equality, health, safety, cooperation and productivity in workplaces across Canada. These fall under the Labour Program's mandate. Many aspects of HRDC's Vision, such as, high quality service, an emphasis on preventive measures and activities, and policy and program leadership are particularly important to the Labour Program and contribute towards the achievement of the government's overall objectives.



Through the Labour Program, HRDC strives to promote and sustain stable industrial relations and a safe, equitable and productive workplace within the federal jurisdiction. We provide fire protection services and workers' compensation services for the Government of Canada. We also collect and disseminate labour and workplace information and foster constructive labour-management relations. We encourage and support domestic and international labour cooperation.

Like other HRDC activities, the Labour Program achieves results through a series of productive partnerships. We work with private and public sector employers, unions, non-governmental organizations, provincial and territorial governments and international organizations.

More than one million Canadians work at 40,000 work sites regulated by federal labour laws. Labour's jurisdiction includes workplaces in such key economic sectors as air, interprovincial rail, road and pipeline transportation, banking, telecommunications, grain handling and broadcasting. The Labour Program contributes to improving the working lives of these Canadians by administering legislation and programs designed to resolve workplace disputes.

Almost 700 HRDC employees provide, or directly support the activities of the Labour Program. Total gross spending in 1998-1999 was \$156.7M.

<b>GROSS SPENDING</b>					
(millions of dollars)	1996-1997	1997-1998	1998-1999		
	Actual	Actual	Planned Spending	Total Authorities	Actual
Gross Operating Expenditures and Transfer Payments*	155.7	143.7	143.0	159.3	156.7

\* For detailed financial information, see Figure 2 of Financial Tables in the Supplementary Information segment.

## **Operating Environment and Challenges**

Our objective is to ensure that Government of Canada labour legislation, policies and programs create a climate and framework that make it possible for employers, workers and unions to resolve their needs effectively. Those needs exist in the context of Canadian workplace realities that are affected by a constantly shifting range of social, economic and other issues.

Workplaces are affected by an increasingly competitive economic climate linked to globalization, technological change, and changing skill requirements. They are also affected by social trends as workers balance job expectations with family and community responsibilities. Employers increasingly strive for greater workplace flexibility, while unions and employees want greater security of work, higher income and new working arrangements.

Another important factor in our operating environment is the growing interest in intergovernmental partnerships. The federal, provincial and territorial governments all exercise some jurisdiction over labour issues and all recognize their common needs and priorities in this field. They are doing more to share information about policy development, research and training issues. They are combining their resources to support workplace projects and the examination of innovative alternatives that improve the functioning of workplaces.

Cooperative international efforts are also becoming more important as globalization and economic integration affect the ability of governments to address societal and labour market issues solely through domestic means.

## **HRDC's Achievements and Their Impacts on Canadians**

Labour addressed the government's overall priorities, and those of HRDC, under three major themes that integrated its agenda for 1998-1999.

### **Updating Federal Labour Legislation, Regulations and Policies**

Many laws, regulations and policies covering federally-regulated workplaces were under review or amendment in 1998-1999 in order to reflect current needs and priorities, to

## Performance of our Core Services

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increase the degree to which labour and management could resolve workplace issues without government intervention and to manage the costs of providing services better.

The most significant activity in this area was support for Bill C-19, *An Act to amend the Canada Labour Code (Part I)*, which regulates labour-management relations in the federal private sector. The Bill received Royal Assent on June 18, 1998, and the amendments to Part I of the *Canada Labour Code* were proclaimed in force on January 1, 1999. This was the first substantial revision to Part I in over 20 years and affects some 700,000 workers and their employers in industries of national significance, including interprovincial and international transportation, airports and airlines, broadcasting, telecommunications, banking, shipping, longshoring and grain handling. Part I of the *Canada Labour Code* also applies to some Crown Corporations as well as to private sector operations in the Territories.

Because the changes to Part I resulted from extensive consultations with unions and employers, they are expected to create an industrial relations climate where labour and management will be able to resolve their differences in a more effective and cooperative manner. Improved labour relations will benefit the employers, employees and unions who are directly involved, and all Canadians, by ensuring a fair and stable economy and society.

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*Beginning in the 1960s, federal, provincial and territorial governments adopted comprehensive occupational safety and health legislation. Since then, substantial progress has been made in improving safety and health conditions in Canadian workplaces. From 1993 to 1997, for example, the number of people injured in Canada from time-loss work accidents fell by nearly 11%, from 424,848 to 379,851.*

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We also carried out consultations that could lead to possible amendments to the *Canada Labour Code* Part II (Occupational Safety and Health) and Part III (Labour Standards in federally-regulated undertakings, including most federal Crown corporations, but not the federal public service). Other consultations considered possible changes to the *Government Employees' Compensation Act* (Injury Compensation).

One major change implemented a cost recovery program from federal departments under the *Government Employees' Compensation Act* on April 1, 1998. This meant that departments were now responsible for the costs of injury compensation for their employees. By increasing employer accountability, this is expected to lead to an increased incentive to establish good safety and health prevention programs and return-to-work programs resulting in an overall reduction of work-related injuries and compensation costs. Departments are now much more aware of costs relating to workers' compensation.

## Delivering Quality Services

Most of our resources support our legislated responsibilities. Our Key Results Commitments are designed to indicate the outcomes of that work.

In 1998-1999, in addition to other related services, our Federal Mediation and Conciliation Service (FMCS) handled 303 collective bargaining disputes with a settlement rate of 95.1%, exceeding the target of 90%. We helped the parties to

## Performance of our Core Services

conclude settlements in air and road transportation, rail, shipping, broadcasting, longshoring, and communications industries.

Legal work stoppages took only 0.11% of all work time in the federal jurisdiction. The following figure details person-days lost in 1998-1999 due to strikes/lockouts in federal jurisdiction, by industry.

The Federal Mediation and Conciliation Service continued its efforts to create a positive climate for labour-management relations by mediating grievances arising from collective agreements and offering training in interest-based negotiation.

### PERSON DAYS LOST DUE TO STRIKES/LOCKOUTS IN FEDERAL JURISDICTION

Fiscal Year 1998-1999	Number of Disputes	Number of Stoppages	Person-days Lost
Air Transportation	56	2	33,510
Banking	3	-	-
Broadcasting	27	4	92,480
Communications	14	-	-
Grain Handling/Feed and Flour Mills	11	-	-
Mining/Atomic Energy	9	2	38,030
Longshoring/Port Operations	18	2	6,800
Railway Transportation	11	-	-
Shipping and Navigation	21	-	-
Trucking and Ground Transportation	106	1	1,320
Miscellaneous	27	-	-
<b>Total</b>	<b>303</b>	<b>11</b>	<b>172,140</b>

Part II of the *Canada Labour Code* covers occupational safety and health. Labour Affairs Officers (LAOs) respond to complaints and conduct proactive inspections of workplaces. During 1998-1999, we obtained voluntary resolution of 96.3% of complaints about non-compliance Part II situations, excluding situations of danger. This exceeds the 90% target.

This compliance indicator is relevant to the output of Part II field activities. We are continuing to develop additional outcome-oriented performance indicators in this area. These will help us link our work in relation to *Canada Labour Code* Part II programs and activities to the levels of injury, severity and incidence rates reported in federal jurisdiction workplaces.

Part III of the *Canada Labour Code* covers labour standards. It requires that LAOs attempt to settle unjust dismissal complaints. At any time, the complainant may request the Minister of Labour to appoint an adjudicator, which terminates the LAO's authority. In 1998-1999, the LAOs settled 77.3% of these complaints, which surpasses the 75% target and represents an improvement over the 1997-1998 figure of 68%.

## Performance of our Core Services

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### Service Delivery Initiatives

*Preliminary indications from the early resolution system pilot are positive in that it can contribute to a reduction in the number of Part III complaints by resolving monetary problems at an early stage. As a result, fewer complaints are filed and there is a faster, more effective service provided to clients.*

We continued to develop and implement initiatives that would improve services to employers, workers and unions and encourage efficient ways of dealing with workplace issues.

One example was to implement the use of self-help kits and an early resolution process in several regions. These enabled simpler resolution of workplace issues than the formal complaint process. Results to date are encouraging with a reduction in the number of complaints which means we can shift more attention to proactive work with employers, employees and unions.

During the past year, we took steps to introduce a process of alternate dispute resolution related to unjust dismissal complaints. This should further improve our ability to resolve unjust dismissal complaints without the need to appoint an adjudicator, thereby improving service to clients and reducing our operating costs. This process will be implemented as a pilot in two regions during 1999-2000.

1998-1999 continued the downward trend of recent years for the number of LAO inspections carried out under both Parts II and III of the *Canada Labour Code*. The number of reactive activities under Parts II and III (e.g. inspections driven by client complaints) were approximately at the same level as last year, partly due to a leveling off in the previous trend of significant annual increases in Part III complaints.

More than 350 employers are covered by the *Employment Equity Act* and are required to provide an annual report to the Minister of Labour on the status of employment equity in their workplaces. To assist them, we distributed an updated version of the Employment Equity Computerized Reporting System in early 1999. This system's new features facilitate greater use of the software by our employer clientele. This has resulted in more timely employer reports and more accurate information. We also are making this new software available to companies covered by the Federal Contractors Program.

The Federal Workers' Compensation Service is responsible for all or parts of federal laws, particularly the *Government Employees' Compensation Act* (GECA), compensating injured workers and survivors of those who die due to workplace incidents. Responsibility for making compensation determinations under GECA is delegated to provincial workers' compensation boards and commissions. In 1998-1999, we paid them approximately \$100 million to reimburse benefits and expenditures for some 32,000 claims, as well as their administration costs. We recover over 40% of these costs from Crown agencies.

The Labour Program continued to expand use of the Internet to supply information to clients, Canadians and the international community. Overall, in 1998-1999 there was an average of 12,900 visitors per month to the Labour Program website, up from 12,500 visits per month in 1997-1998. Statistics for the last quarter of 1998-1999 show an increase to 16,800 visitors per month. This phenomenon exceeds our original expectations and will continue to be monitored in regards to the impact on the delivery of our products and services and methods of information dissemination.

Our workplace information is a key resource for the industrial relations community in Canada and abroad. We responded to their needs with the launch of two redesigned publications, the *Workplace Gazette*, and the *Collective Bargaining Bulletin*. We have also marketed them more actively, since we can now apply publication revenues towards the costs of these products.<sup>34</sup>

### Partnerships and Policy Leadership

We routinely work with other federal departments on issues or services of common interest. A formal partnership agreement with Health Canada regarding the sharing of the Program's Industrial Hygiene Laboratory did not materialize, as Health Canada began to reassess its policies and programs in this area. However, we finalized a revised Memorandum of Understanding with Transport Canada to improve enforcement of the *Canada Labour Code*, Part II in the air, rail and marine industries. To assist in policy development, the Labour Program develops and maintains an information base on federal, provincial and territorial labour laws.<sup>35</sup>

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*In support of Canada's increasing presence in the Americas, for the first time, a Canadian Minister of Labour participated in the 11<sup>th</sup> Inter-American Conference of Ministers of Labour which was held in Santiago, Chile, in October 1998.*

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Consistent with the overall government commitment to self-government for Aboriginal people, we began to negotiate a pilot project with the Ontario First Nations Technical Services Corporation for the delivery of fire protection services for major public buildings on Indian Reserves in Ontario. This model could potentially be applied in other parts of Canada.

The government's commitment to expanding international trade also included increased attention to the social issues associated with global economic integration. This involved work in the International Labour Organization (ILO), the North American Agreement on Labour Cooperation, the Canada-Chile Agreement on Labour Cooperation, and the Inter-American Conference of Ministers of Labour. Information on International Agreements on Labour Cooperation is available on the Internet.<sup>36</sup>

Canada played a key role in the negotiations that led to the ILO adoption of a Declaration on Fundamental Principles and Rights at Work. The Declaration clarifies the nature and the extent of the members' obligations imposed by the ILO Constitution.<sup>37</sup>

Increased participation in international cooperative initiatives like these provides important opportunities to promote Canadian values abroad and to ensure that economic and social development go hand in hand.

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<sup>34</sup> Information products can be found at: <http://labour-travail.hrdc-drhc.gc.ca/doc/lab-trav/eng/index.cfm>

<sup>35</sup> This is available at: <http://labour-travail.hrdc-drhc.gc.ca/doc/lab-trav/eng/index.cfm>

<sup>36</sup> <http://labour.hrdc-drhc.gc.ca/doc/ialc-cidt/eng/> and at <http://www.naalc.org>

<sup>37</sup> <http://www.ilo.org>

### Income Security

#### ***Our Key Commitment:***

***To provide secure income security programs for seniors; persons with disabilities and their children; survivors and migrants.***



Our public pension system is one of the most significant success stories among all Canada's social programs. The combination of the Canada Pension Plan (CPP) and Old Age Security program (OAS) has contributed substantially to reducing the percentage of older Canadians who live on low incomes. Statistics Canada reported that between 1981 and 1994, the average income of seniors rose by 16% after inflation, largely due to these pension programs.<sup>38</sup> In fact, a recent study by the Organisation for Economic Co-operation and Development (OECD) ranks Canada first in adequacy and equity in retirement out of 14 industrialized countries.<sup>39</sup> HRDC's Income Security Programs (ISP) bring these benefits to Canadians.

HRDC promotes and strengthens the income security of Canadians through the administration and delivery of Canada Pension Plan (CPP) and Old Age Security (OAS) programs and by informing Canadians about Canada's public pensions and the broader retirement income system. Income Security Programs pay benefits to seniors, the disabled and their children, survivors of deceased workers as well as migrants to and from Canada.<sup>40</sup>

The impact of these programs is clear. Retirement income from the Canada Pension Plan/Quebec Pension Plan and Old Age Security programs represents almost 50% of all income for most of Canada's seniors.<sup>41</sup> The CPP also provides needed income to 288,000 Canadian workers who have become disabled and can no longer work, as well as to their children. Ensuring that this system remains strong, effective and affordable is an important priority for the Government of Canada. It is also consistent with the HRDC Vision.

In 1998-1999, ISP paid benefits to more than 4.7 million clients in Canada and 130,000 clients living abroad. We made over 7 million monthly payments to clients, amounting to more than \$40 billion in annual benefits. The Old Age Security and Guaranteed Income Supplement program alone represents 21.6% of total net government expenditures, excluding debt service payments.

<sup>38</sup> *A Portrait of Seniors in Canada, Third Edition*, Statistics Canada, 1997, Catalogue No. 89-519-XPE

<sup>39</sup> *Managing Prosperity in an Ageing Society*, OECD Policy Brief No. 5, 1998.

<sup>40</sup> The detailed wording for ISP's objectives and descriptions can be found in the 1998-1999 Main Estimates Part II pp.11-10 to 11-11 [http://www.tbs-sct.gc.ca/tb/estimate/p2\\_9899e.html](http://www.tbs-sct.gc.ca/tb/estimate/p2_9899e.html)

<sup>41</sup> Quebec operates its own close counterpart to the CPP, the Quebec Pension Plan. Both administrations work together to provide seamless coverage to workers and pensioners across Canada. [http://www.hrdc-drhc.gc.ca/isp/common/whoweare\\_e.shtml](http://www.hrdc-drhc.gc.ca/isp/common/whoweare_e.shtml)



## Performance of our Core Services

Canada's income security system ranks among the best in the world with administration costs much lower than those in many other industrialized nations. In a 1993 comparison, only two of eight countries had comparable administrative cost histories.<sup>42</sup> More than 3,000 HRDC employees are directly involved in the administration and delivery of Income Security Programs and in providing related information to Canadians. We increasingly support that work through partnerships with community organizations that serve the same clientele. This improves our delivery of services to Canadians and reduces duplication.

<b>GROSS SPENDING</b>					
(millions of dollars)	1996-1997 Actual	1997-1998 Actual	1998-1999		
			Planned Spending	Total Authorities	Actual
Gross Operating Expenditures <sup>a</sup>	228.5	277.3	254.7	314.3	271.1
Old Age Security Related Transfer Payments	21,610.0	22,232.0	22,917.0	22,781.3	22,781.3
<b>Total Gross Expenditures</b>	<b>21,838.5</b>	<b>22,509.3</b>	<b>23,171.7</b>	<b>23,095.6</b>	<b>23,052.4</b>
CPP Benefit payments	16,676.0	17,537.0	18,084.0	18,187.0 <sup>b</sup>	18,195.0

a. For recoveries from the CPP Account and net expenditures see Figure 2 of Financial Tables in the Supplementary Information segment.

b. This figure for CPP Benefit payments represents the 1998-99 forecast presented in the 1999-2000 Report on Plans and Priorities.

## Operating Environment and Challenges

A series of major commitments by the government in the past few years have helped to define HRDC's Income Security priorities. In the 1997 Speech from the Throne, the government committed that the CPP and OAS programs would remain sustainable into the 21<sup>st</sup> century.<sup>43</sup> This led to legislative changes to the Canada Pension Plan designed to ensure its long-term financial stability and meet the needs of Canadians well into the future.

The second major commitment was to improve the management of the CPP Disability program, the largest disability program in Canada, in response to recommendations of the Auditor General in 1996. The third major commitment was improved services through a more sophisticated, highly automated and faster service delivery network.

These commitments have been addressed in a context of rapidly evolving technologies, rising service expectations from Canadians, changing family structures, and several court cases on how CPP rules conform to the Charter of Rights and Freedoms.

Implementation of the new HRDC Vision also affected ISP priorities. The Vision built on many existing program directions such as a commitment to high quality service and partnerships with other social security benefit providers. The Vision's emphasis on information and preventive measures is leading to more emphasis on helping Canadians understand the retirement income system and therefore prepare for the future.

<sup>42</sup> *Cost of Social Security – Basic Tables 1990-1993*, International Labour Organization, Social Security, <http://www.ilo.org/public/english/110secso/css/cssindex.htm>

<sup>43</sup> [http://www.pco-bcp.gc.ca/throne97/throne\\_e.htm](http://www.pco-bcp.gc.ca/throne97/throne_e.htm)

## Performance of our Core Services

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### HRDC's Achievements and Their Impacts on Canadians

We continued to follow through on those three major government commitments as the core of Income Security Programs agenda for 1998-1999.

#### Sustainable and Efficient CPP and OAS Programs

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*Although the population of Canada is aging, too few Canadians are planning their savings appropriately for retirement. Last year, 40% of eligible Canadians did not contribute to RRSPs.*

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Following extensive public consultations and federal-provincial agreement, the Government of Canada implemented new legislation in 1998 to ensure the long-term stability of the CPP. The changes incorporated a balanced package of reforms, including more rapid implementation of scheduled contribution rate increases, enhanced and more diversely invested financial reserves, measures to broaden the contributory base of the program and some benefit changes.<sup>44</sup> Other changes ensured

more transparency and better governance including enhanced annual reports, a commitment to provide annual personal statements to all contributors and reviews of the Plan's performance by federal and provincial finance ministers every three years.<sup>45</sup>

During 1998-1999, ISP continued to implement these legislated changes. For example, the new CPP Investment Board was funded through a transfer from the CPP account of \$6 million to cover start-up costs, as provided by the legislation. In addition, ISP assisted the Board in its reporting responsibilities by addressing the Board's mandate and activities in the CPP Annual Report.

In its 1996 budget, the government proposed a new Seniors Benefit program to replace Old Age Security, the Guaranteed Income Supplement and tax credits for seniors and pensioners beginning in 2001. In July 1998, the Minister of Finance announced that the government had decided not to proceed with the proposed changes. He noted the strong improvements in the economic performance of the country and the fiscal position of the government as major factors contributing to this decision.<sup>46</sup>

#### Strengthen Management of the CPP Disability Program

The CPP Disability program is the single largest disability insurance program in Canada and is an important source of income for many working people who become disabled. The program reflects the Department's commitment outlined in the HRDC Vision document to help Canadians "manage transitions in their lives."<sup>47</sup> Significant improvements were made on a number of fronts related to this program in 1998-1999.

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<sup>44</sup> Changes to the Canada Pension Plan: <http://www.hrdc-drhc.gc.ca/isp/cpp/cpplcqa.shtml>

<sup>45</sup> CPP Statement of Contributions: [http://www.hrdc-drhc.gc.ca/isp/cpp/soc/soc1\\_e.shtml](http://www.hrdc-drhc.gc.ca/isp/cpp/soc/soc1_e.shtml)

<sup>46</sup> Finance Minister's Statement on the Senior's Benefit: <http://www.fin.gc.ca/newse98/98-071e.html>

<sup>47</sup> *Making a Difference in Human Development: A Vision for HRDC*  
<http://www.hrdc-drhc.gc.ca/dept/mission/mission.shtml#200>

## Performance of our Core Services

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Making decisions on CPP Disability applications is a complex process because of the nature of medical and other information needed to make fair, accurate decisions. However, analysis of a major private insurer's service performance demonstrated that our processing times were comparable. Most of our processing centres exceeded the established speed of service targets for new CPP Disability applications and reconsiderations of initial decisions. An important factor in this accomplishment was a 100% increase in the number of adjudication staff, and improvements in administration.

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*Canada Pension Plan  
Disability application  
processing times have  
improved significantly.*

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The average processing times for the last quarter of 1998-1999 were:

- 53 working days for new decisions and
- 65 working days for reconsiderations of initial decisions.

We continued to emphasize measures that help CPP Disability clients return to work. A comprehensive Vocational Rehabilitation Program provides individualized return-to-work plans. As of March 31, 1999, some 300 clients were participating in this program – an increase of more than 100% over the previous fiscal year. During 1998-1999, 60 clients completed rehabilitation and returned to work.

Approximately 11,000 of the 288,000 CPP Disability beneficiaries were reassessed in 1998-1999, in an ongoing process to ensure that only eligible clients continue to receive benefits. One-quarter of them were found to be ineligible for continued benefits. Any finding of ineligibility is subject to an appeal process that a client can initiate.

We also devised an alternative dispute resolution process to provide more personal and timely contact with clients and better explain our decisions. Pilot testing will begin in 1999-2000.

We designed a comprehensive new quality assurance program to verify that our eligibility decisions are fair and consistent. The program will begin pilots in 1999-2000.

We improved how we communicate with clients by revising the letters that we send on decisions and by focus-testing new publications with clients, the public and Members of Parliament. This ensured that our publications convey program information clearly and meet plain language standards.

### Improve Service to the Public and Improve Program Management

#### ➤ Improve Client Service

Canadians expect high quality service from governments. Meeting that expectation is a central priority for the Government of Canada.

An important ISP example of that response was a legislative change to the OAS program. The change allows HRDC to use tax information from Revenue Canada to renew most seniors' Guaranteed Income

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*This year, for the first time, most seniors automatically renewed their GIS or SPA benefits simply by filing an income tax return with Revenue Canada by the April 30 deadline.*

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## Performance of our Core Services

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Supplements (GIS). Part of this change was to move the annual renewal date for GIS and Spouse's Allowance (SPA) payments from April to July. This allowed time for Revenue Canada to process the tax return information that we needed. Pensioners no longer have to complete a GIS application each year if they file their income tax return by April 30<sup>th</sup>. More than 98% of GIS recipients – 1.2 million people – renewed by the deadline and had no interruption to their benefits. This result exceeded our highest target plan of 90% automated renewal.

Income Security Programs met or exceeded all other client service performance targets. On average, 98% of clients got through to our toll free telephone service on their first attempt. This figure surpassed the target of 95% and was much improved from the previous year's average of 77%. In addition, 95% of clients who preferred to speak with a service delivery agent were connected within 80 seconds, compared to our target of 180 seconds. This was an improvement from 1997-1998, when 94.1% of callers were connected within 180 seconds.

We processed OAS and CPP retirement applications (excluding CPP Disability applications) in less time than the target of 16 days. On average, we processed new OAS applications in 15.1 working days and CPP applications in 12.1 working days, down from 20 and 17 days respectively in the previous year.

To assess our service, we carried out a client satisfaction survey in the summer of 1998. It found that clients are overwhelmingly satisfied with the service and the information they received. For example, almost 90% of the clients who spoke to a service delivery agent told us that they received all or most of the information they required.<sup>48</sup>

### ➤ Communicating with Clients

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*In 1998, we mailed Canada Pension Plan Statements of Contribution to more than 2 million contributors aged 30 to 39 and 50 to 59. Youth are being targeted in 1999.*

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Canadians need to know more about the entire retirement income system, including CPP and OAS. Doing so is part of meeting our commitment under the HRDC Vision to help Canadians plan for their retirement years.

ISP expanded the Outreach Program that brings information on CPP and OAS benefits and retirement planning to Canadians in their communities. As part of this program, we have begun to explore new partnerships with the financial/investment planning community, educational institutions, service providers, and provincial and municipal governments. We also began to learn from the best outreach practices of countries such as Australia, the United Kingdom and New Zealand. The expected result will be better-informed decisions by Canadians about their retirement planning.

We have also found that improved communication with clients can resolve questions and potential disagreements quickly and effectively. To build on previous initiatives, we introduced new information products, such as simplified Old Age Security brochures. We also took steps to inform specialized audiences. For example, we reached doctors by placing articles on CPP Disability in medical journals.

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<sup>48</sup> Client Service Study - August 1998: [http://www.hrdc-drhc.gc.ca/isp/survey/contents\\_e.shtml](http://www.hrdc-drhc.gc.ca/isp/survey/contents_e.shtml)

### ➤ **Improve Technology**

Technology underpins our delivery of services to Canadians. We reviewed ISP information systems, operating platforms and network capacity to ensure continued productivity and better support for decisions on legislative change, strategic planning, program management and service delivery. We began a five year plan to improve the computer systems which support service delivery.

### Behind the Front Lines

#### ***Our Key Commitment:***

***To provide effective support for the achievement of department-wide commitments to Canadians***

Many branches provide services that support the four major program areas of Human Resources Development Canada. These include policy development and coordination, communications, computer systems and technology supports, and financial, administrative and human resource functions.



All are essential to the sound operation of the programs and services that HRDC provides to its clients and partners. However, three areas had particular importance in 1998-1999, given the priorities of the government and its commitments to Parliament.

### **Year 2000 Readiness**

All HRDC mission critical systems are ready for Year 2000 data and applications, meeting our key performance indicator for this area. For example, the HRDC mission critical applications that support payments to Canadians through the Canada Pension Plan, Old Age Security and Employment Insurance were certified Year 2000 ready by December 31, 1998, as planned. As of July 31, 1999, HRDC was well on its way to completing its remaining Year 2000 objectives by January 1, 2000.

HRDC has taken the Year 2000 challenge very seriously. We spent about \$120 million during 1998-1999. Much of that went to cover costs associated with the team of as many as 650 persons who have been actively working on solutions. We have concentrated much of this effort on linkages with other departments, provincial governments and various organizations.

The Year 2000 status of our external partners remains a concern. We may not be able to provide services/products if external partners and suppliers who form part of our supply chain experience Year 2000 problems. We have national contingency plans to minimize possible disruptions to our essential programs and services. We are also adapting the national plans to regional and local requirements, training staff and testing the plans as necessary.<sup>49</sup>

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<sup>49</sup> Further information on HRDC and Year 2000 is at <http://www.hrdc-drhc.gc.ca/systems-systemes/2000>

### Modernization of Comptrollership

HRDC is one of six pilot departments participating in the government-wide Modernization of Comptrollership initiative which is working to improve overall management in government at all levels. The objectives of this process are:

- to ensure that good management information exists and is used as a matter of course;
- that risk management is thoughtfully undertaken by managers who understand those responsibilities; and
- that managers create a positive ethical climate.

Implementation of this initiative in HRDC has a final target date of September 2001.

HRDC has already put a framework in place to manage this initiative. We established a "Centre of Excellence" to coordinate our work and we created a comprehensive action plan. An important step in that plan has been to assess our current capacity for effective comptrollership. Interviews with managers have begun to enable us to compare our current status with best practices in other organizations.

Risk management has been a major focus of our work. We have been developing an integrated department-wide approach for assessing and reporting on strategic and operational risks, and complementing it with risk management tools and training for managers.

We have begun to move forward on communications and learning initiatives as well. These are helping more HRDC managers understand the concept of comptrollership and gain the skills to put it into continuous practice. Because HRDC is so geographically dispersed, we are using the departmental Intranet to reach more people and link them to more resources.

### Recovery of Monies Owed to the Crown

HRDC manages a \$2.7 billion portfolio of accounts receivable, mostly from our Canada Student Loans (74% of portfolio), Employment Insurance (22%) and Income Security Programs. Overpayments constitute a very small percentage of total program benefits paid out but the size of the programs means that HRDC has the largest non-tax accounts receivable portfolio in the government.

For 1998-1999, we introduced three key results indicators to our chart of Key Results Commitments to underline our ongoing commitment to effective financial management. These indicators were:

- \$8.4 million collected relating to Canada Pension Plan overpayments (\$8.2 million expected);
- \$221.9 million collected relating to Employment Insurance and Employment Program (\$209.8 million expected). The variance is mainly due to a higher than expected level of outstanding balances for recovery, especially the newer accounts that

## Performance of our Core Services

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generate our highest rate of return and an increase in recoveries through set-offs of income tax refunds;

- \$178.0 million collected relating to Canada Student Loans Program (\$198.8 million expected). The variance is mainly due to a \$200 million decrease in claims from lenders on defaulted loans in 1998-1999, compared to 1997-1998.

We devoted the efforts of approximately 300 employees, largely specialized recovery professionals, to achieve these results. We also drew on the services of six major private collection agencies and the legal services of the Department of Justice for Canada Student Loans Program recoveries.

During 1998-1999, we continued to explore and implement improvements as part of our Departmental Accounts Receivable Strategy. These improvements responded to recommendations made by the Auditor General in 1997 and to our own commitment to department-wide cost-effectiveness.<sup>50</sup> The Departmental Accounts Receivable Systems, along with legislative changes, are making collection activities more efficient and effective, and helping us to ensure fair, consistent and equitable treatment of people owing money to us, regardless of the program involved.

A major operational priority was triggered when the Federal Court of Canada ruled that the disclosure of Customs information from Revenue Canada to HRDC was not legal. This affected approximately 51,000 accounts. HRDC decided to suspend recovery activity. This included the suspension of garnishments, Federal Court actions and post-dated cheques. HRDC had used the Customs Match program to uncover \$100 million in Employment Insurance overpayments and penalties between 1996 and December 1998. These were assessed against people who reported that they were in Canada and looking for work when they were actually outside the country. While the government is appealing the decision, this has reduced the number of new overpayment accounts and collection activity.

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<sup>50</sup> The Auditor General's report can be found at:  
<http://www.oag-bvg.gc.ca/domino/reports.nsf/html/ch9717e.html>



### Specified Purpose Accounts

Specified purpose accounts (SPA) are special categories of revenues and expenditures. They report transactions of certain accounts where enabling legislation requires that revenues be earmarked and that related payments and expenditures be charged against such revenues. The transactions of these accounts are to be accounted for separately.

HRDC is responsible for the stewardship of two such accounts:

- the Employment Insurance (EI) Account
- the Canada Pension Plan (CPP) Account

The EI account is a consolidated SPA and is included in the financial reporting of the Government of Canada. Consolidated SPAs are used principally where the activities are similar in nature to departmental activities and the transactions do not represent liabilities to third parties but, in essence, constitute Government revenues and expenditures.

The CPP Account is a SPA but is not consolidated as part of the Government of Canada financial statements. It is under joint control of the Government and participating provinces. As administrator, the Government's authority to spend is limited to the balance in the Account.

The following information updates data that we provided in our 1999-2000 Report on Plans and Priorities.<sup>51</sup> That report presented multi-year financial data and general information about the EI and CPP Accounts. Additional information on performance and year-end data is available at the Internet addresses provided in this section.

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<sup>51</sup> <http://www.hrdc-drhc.gc.ca/dept/fas-sfa/rpp9900.shtml>

## Specified Purpose Accounts

### Employment Insurance Account

The table below summarizes the financial results for the EI Account from 1996-1997 to 1998-1999.

(millions of dollars)	1996-1997	1997-1998	1998-1999 *	
	Actual	Actual	Forecast	Actual
<b>Revenue</b>				
Premium Revenue	20,307	19,122	19,729	19,728
Penalties	68	67	67	79
Interest	108	364	784	764
Total Revenue	20,483	19,553	20,580	20,571
<b>Expenditures</b>				
Benefits	12,377	11,799	12,100	11,834
Administrative Costs	1,375	1,321	1,389	1,360
Doubtful Accounts	61	89	46	45
Total Expenditures	13,813	13,209	13,535	13,239
<b>Surplus</b>				
Current Year	6,670	6,344	7,045	7,332
Cumulative	7,301	13,645	20,690	20,977

\* 1998-1999 forecast was presented in the 1999-2000 Report on Plans and Priorities. The actual results present no significant variances from the forecast published in that report.

The Employment Insurance Commission sets the premium rate each year, with the approval of the Governor in Council and on the recommendation of the Minister of Human Resources Development and the Minister of Finance. The rate is set to ensure that there will be enough revenue over a business cycle to pay the amounts authorized to be charged to the Account, while maintaining relatively stable rate levels throughout the business cycle.

More detailed information is reported in the 1998-1999 audited EI Account financial statements that are included in the *1999 Public Accounts of Canada*, Volume 1, Section 4.<sup>52</sup> HRDC also offers a website dedicated to Employment Insurance accountability and reporting.<sup>53</sup> It provides statistics, evaluation and actuary reports.

<sup>52</sup> <http://www.pwgsc.gc.ca/text/pubacc-e.html>

<sup>53</sup> <http://www.hrdc-drhc.gc.ca/fas-sfa/account-resp/account.shtml>

## Canada Pension Plan Account

The table below summarizes the financial results for the CPP Account from 1996-1997 to 1998-1999.

<b>CPP ACCOUNT – STATEMENT OF REVENUE, EXPENDITURES AND BALANCES</b>				
(millions of dollars)	1996-1997	1997-1998	1998-1999*	
	Actual	Actual	Forecast	Actual
<b>Revenue</b>				
Contributions	11,391	12,790	14,799	14,800
Interest	4,118	3,950	3,924	3,926
<b>Total Revenue</b>	<b>15,509</b>	<b>16,740</b>	<b>18,723</b>	<b>18,726</b>
<b>Expenditures</b>				
Benefit payments	16,676	17,537	18,187	18,195
Administrative expenses	242	298	338	304
<b>Total Expenditures</b>	<b>16,918</b>	<b>17,835</b>	<b>18,525</b>	<b>18,499</b>
<b>Increase/(Decrease) in CPP Account</b>	<b>(1,409)</b>	<b>(1,095)</b>	<b>198</b>	<b>227</b>
<b>Year-end Balance</b>	<b>37,759</b>	<b>36,664</b>	<b>36,862</b>	<b>36,891</b>
Represented by:				
CPP Investment Fund	34,041	32,459	31,095	30,833
CPP Investment Board	N/A	N/A	N/A	12
Operating Balance	3,718	4,205	5,767	6,046
	<b>37,759</b>	<b>36,664</b>	<b>36,862</b>	<b>36,891</b>

\* 1998-1999 forecast was presented in the 1999-2000 Report on Plans and Priorities. The actual results present no significant variances from the forecast published in that report.  
N/A – not applicable

Of special note in 1998-1999 was the establishment of the CPP Investment Board on April 1, 1998. The purpose of the Board is to invest the funds transferred by the CPP in a diversified portfolio of securities. The Board is designed to operate at arm's length from the government and it is required to be accountable to the public, the Minister of Finance and his provincial counterparts through regular reports.

In March 1999, the CPP Account made an initial transfer of \$11.9 million to the Board for investment purposes. The Board's investments are distributed between Canadian and non-Canadian equities (82% and 18% respectively). The estimated fair market value of these investments as at March 31, 1999 was \$12.1 million.

More information relating to 1998-1999 is reported in the CPP Account's financial statements which can be found in the *1999 Public Accounts of Canada*, Volume 1, Section 6.<sup>54</sup>

<sup>54</sup> <http://www.pwgsc.gc.ca/text/pubacc-e.html>

	Page
<i>Financial Tables</i>	
<i>Figure 1: Summary of Voted Appropriations .....</i>	49
<i>Figure 2: Departmental Planned Versus Actual Spending by Business Line .....</i>	50
<i>Figure 3: Historical Comparison of Total Planned to Actual Spending .....</i>	51
<i>Figure 4: Details of Respendable and Non-Respendable Revenues by Business Line .....</i>	52
<i>Figure 5: Details of Transfer Payments by Business Line .....</i>	53
<i>Our Main Partners .....</i>	54
<i>Evaluations .....</i>	55
<i>Materiel Management .....</i>	57
<i>Sustainable Development Strategy .....</i>	58
<i>Canada Student Loans – Statutory Report.....</i>	60
<i>Old Age Security – Statutory Report.....</i>	66

**FIGURE 1: SUMMARY OF VOTED APPROPRIATIONS**

Vote (millions of dollars)	1998-1999		
	Planned Spending	Total Authorities	Actual
<b>Human Resources Development</b>			
<b>Corporate Services Program</b>			
1 Program expenditures	82.6	118.1	112.6
(S) Minister of HRD - Salary and motor car allowance	0.0	0.1	0.1
(S) Minister of Labour - Salary and motor car allowance	0.0	0.1	0.1
(S) Contributions to employee benefit plans <sup>a</sup>	26.2	27.5	27.5
(S) Spending of proceeds from the disposal of surplus Crown Assets	-	0.6	0.4
(S) Refunds of amounts credited to revenues in previous years	-	(0.1)	(0.1)
<b>Total Program</b>	<b>108.9</b>	<b>146.2</b>	<b>140.5</b>
<b>Human Resources Investment and Insurance Program</b>			
5 Operating expenditures	131.7	224.8	221.1
10 Grants and contributions	1,018.3	1,439.9	1,369.1
(S) Payments to private collection agencies	-	24.9	24.9
(S) Interest payments under the <i>Canada Student Loans Act</i>	5.5	3.6	3.6
(S) Liabilities under the <i>Canada Student Loans Act</i>	292.6	155.4	155.4
(S) Interest and other payments under the <i>Canada Student Financial Assistance Act</i>	508.3	516.6	516.6
(S) <i>Canada Student Financial Assistance Act</i> - Special Opportunity Grants	44.7	-	-
(S) Supplementary Retirement Benefits - Annuities agents' pensions	0.0	0.0	0.0
(S) Labour Adjustment Benefits payments	6.3	5.9	5.9
(S) Contributions to employee benefit plans <sup>a</sup>	102.6	107.7	107.7
(S) Canada Study Grants	-	108.8	108.8
(S) Canada Education Savings Grant	-	267.3	267.3
(S) Canada Assistance Plan	-	8.1	8.1
(S) Civil Service insurance actuarial liability adjustment	-	0.3	0.3
<b>Total Program</b>	<b>2,110.1</b>	<b>2,863.5</b>	<b>2,788.9</b>
<b>Labour Program</b>			
15 Program expenditures	44.8	49.4	46.8
(S) Payments of compensation respecting government employees and merchant seamen	55.5	55.8	55.8
(S) Contributions to employee benefit plans	6.7	7.0	7.0
(S) Refunds of amounts credited to revenues in previous years	-	0.0	0.0
<b>Total Program</b>	<b>107.0</b>	<b>112.2</b>	<b>109.5</b>
<b>Income Security Program</b>			
20 Program expenditures	76.8	101.8	98.8
(S) Old Age Security payments	17,714.0	17,563.8	17,563.8
(S) Guaranteed Income Supplement payments	4,817.0	4,834.7	4,834.7
(S) Spouse's Allowance payments	386.0	382.9	382.9
(S) Contributions to employee benefit plans <sup>a</sup>	28.1	29.6	29.6
<b>Total Program</b>	<b>23,022.0</b>	<b>22,912.7</b>	<b>22,909.7</b>
<b>Total Department</b>	<b>25,348.0</b>	<b>26,034.5</b>	<b>25,948.7</b>
<i>Plus: Initiatives announced in the 1998 Budget <sup>b</sup></i>	365.0	-	-
Items not in Main Estimates or 1998 Budget	1.0	-	-
<b>Adjusted Net Budgetary</b>	<b>25,714.0</b>	<b>-</b>	<b>-</b>
<b>Specified Purpose Accounts: <sup>c</sup></b>			
Employment Insurance costs	13,804.8	13,535.0	13,239.3
Canada Pension Plan costs	18,389.2	18,525.0	18,498.6
- Employee Benefit Plan recoverable from EI and CPP accounts	(130.2)	(121.3)	(121.3)
<b>Total Expenditures</b>	<b>57,777.7</b>	<b>57,973.3</b>	<b>57,565.3</b>

a. Partially recoverable from EI and CPP Accounts.

b. These initiatives include the Canadian Opportunities Strategy and Employability Assistance for People with Disabilities.

c. Total Authorities for EI and CPP reflect forecast as reported in 1999-2000 RPP.

Note: All financial tables within this report were expressed in millions of dollars and may not add due to rounding.

## Supplementary Information

**FIGURE 2: DEPARTMENTAL PLANNED VERSUS ACTUAL SPENDING BY BUSINESS LINE**

(millions of dollars)

	FTEs	Operating	Voted Grants and Contributions	Subtotal: Gross Expenditures	Statutory Grants and Contributions	Total Gross Expenditures	Less: Respendable Revenues	Total Net Expenditures
<b>Business Lines / Programs</b>								
Human Resources	3,311	316.9	1,083.3	1,400.3	1,157.4	2,557.7	(182.3)	2,375.4
Investment	3,479	321.9	1,439.9	1,761.8	1,065.7	2,827.5	(150.0)	2,677.5
	<b>3,463</b>	<b>320.5</b>	<b>1,369.1</b>	<b>1,689.6</b>	<b>1,065.7</b>	<b>2,755.3</b>	<b>(149.1)</b>	<b>2,606.2</b>
El Income Benefits	7,436	459.1	-	459.1	-	459.1	(402.3)	56.8
	7,839	619.7	-	619.7	0.3	620.0	(555.0)	65.0
	<b>7,803</b>	<b>615.3</b>	-	<b>615.3</b>	<b>0.3</b>	<b>615.6</b>	<b>(552.2)</b>	<b>63.3</b>
HRCC Management and Joint Services	2,248	192.9	-	192.9	-	192.9	(148.9)	43.9
	2,549	259.9	-	259.9	-	259.9	(138.9)	121.0
	<b>2,537</b>	<b>247.9</b>	-	<b>247.9</b>	-	<b>247.9</b>	<b>(128.6)</b>	<b>119.3</b>
Sub-total	12,995	968.9	1,083.3	2,052.3	1,157.4	3,209.7	(733.6)	2,476.1
	13,867	1,201.5	1,439.9	2,641.4	1,066.0	3,707.4	(843.9)	2,863.5
	<b>13,803</b>	<b>1,183.7</b>	<b>1,369.1</b>	<b>2,552.8</b>	<b>1,066.0</b>	<b>3,618.8</b>	<b>(829.9)</b>	<b>2,788.9</b>
Labour	672	139.1	3.9	143.0	0.0	143.0	(36.0)	107.0
	674	156.5	2.7	159.3	0.0	159.3	(47.1)	112.2
	<b>612</b>	<b>154.3</b>	<b>2.4</b>	<b>156.7</b>	<b>0.0</b>	<b>156.7</b>	<b>(47.1)</b>	<b>109.5</b>
Income Security	3,565	254.7	-	254.7	22,917.0	23,171.7	(149.8)	23,022.0
	3,538	314.3	-	314.3	22,781.3	23,095.6	(183.0)	22,912.6
	<b>3,345</b>	<b>271.1</b>	-	<b>271.1</b>	<b>22,781.3</b>	<b>23,052.4</b>	<b>(142.7)</b>	<b>22,909.7</b>
Corporate Services	2,842	375.9	-	375.9	-	375.9	(266.9)	108.9
	3,153	473.2	-	473.2	-	473.2	(326.9)	146.2
	<b>3,043</b>	<b>456.2</b>	-	<b>456.2</b>	-	<b>456.2</b>	<b>(315.6)</b>	<b>140.6</b>
<b>Total</b>	20,074	1,738.6	1,087.2	2,825.8	24,074.4	26,900.3	(1,186.3)	25,714.0
	21,232	2,145.4	1,442.7	3,588.1	23,847.3	27,435.4	(1,401.0)	26,034.5
	<b>20,803</b>	<b>2,065.3</b>	<b>1,371.5</b>	<b>3,436.8</b>	<b>23,847.3</b>	<b>27,284.1</b>	<b>(1,335.4)</b>	<b>25,948.7</b>
Less Non-Respendable Revenues								(326.5)
								(348.9)
								<b>(348.9)</b>
Plus Cost of services provided by other departments								17.3
								20.6
								<b>20.6</b>
<b>Net Cost of Department</b>								25,404.8
								25,706.1
								<b>25,620.3</b>

Legend:	
First line	Planned 1998-1999
Second line	Total Authorities 1998-1999
Third line	Actuals 1998-1999

**FIGURE 3: HISTORICAL COMPARISON OF TOTAL PLANNED TO ACTUAL SPENDING**

(millions of dollars)

	1996-1997 Actual	1997-1998 Actual	1998-1999		
			Planned Spending	Total Authorities	Actual
<b>Business Lines / Programs</b>					
Human Resources Investment	2,566.9	2,418.9	2,557.7	2,827.5	2,755.3
Employment Insurance Income Benefits	577.8	601.3	459.1	620.0	615.6
HRCC Management and Joint Services	239.2	219.8	192.9	259.9	247.9
Human Resources Investment and Insurance	3,383.9	3,239.9	3,209.7	3,707.4	3,618.8
Labour	155.7	143.7	143.0	159.3	156.7
Income Security	21,838.5	22,509.3	23,171.7	23,095.6	23,052.4
Corporate Services	376.1	401.6	375.9	473.2	456.1
<b>Total Gross Expenditures</b>	<b>25,754.2</b>	<b>26,294.5</b>	<b>26,900.3</b>	<b>27,435.5</b>	<b>27,284.1</b>
Respendable Revenues	(1,413.9)	(1,363.0)	(1,186.3)	(1,401.0)	(1,335.4)
<b>Total Net Expenditures</b>	<b>24,340.3</b>	<b>24,931.5</b>	<b>25,714.0</b>	<b>26,034.5</b>	<b>25,948.7</b>
<b>Specified Purpose Accounts *</b>					
<b>Employment Insurance</b>					
Expenditures	13,796.4	13,208.5	13,804.8	13,535.0	13,239.3
Revenues	(20,464.0)	(19,553.0)	(19,846.0)	(20,580.0)	(20,571.5)
<b>Current Year Surplus (Deficit)</b>	<b>6,667.6</b>	<b>6,344.5</b>	<b>6,041.2</b>	<b>7,045.0</b>	<b>7,332.2</b>
<b>Canada Pension Plan</b>					
Expenditures	16,918.2	17,834.7	18,389.2	18,525.0	18,499.0
Revenues	(15,509.0)	(16,740.0)	(18,592.0)	(18,723.0)	(18,726.0)
<b>Current Year Surplus (Deficit)</b>	<b>(1,409.2)</b>	<b>(1,094.7)</b>	<b>202.8</b>	<b>198.0</b>	<b>227.0</b>

\* Total authorities for EI and CPP Accounts reflects forecast as reported in 1999-2000 RPP.

**Explanation of 1998-1999 authorities:** The 1998-1999 total department net year-end authorities were \$320 million or 1% over originally planned spending. The major items contributing to the change were:

- ◆ an increase of \$292 million in relation to the Fisheries Restructuring and Adjustment Measures Program;
- ◆ an increase of \$224 million in relation to the Canadian Opportunities Strategy (including the Canada Education Savings Grant and Canada Study Grants);
- ◆ an increase of \$53 million associated with Employment and Innovation Programming;
- ◆ an increase of \$23 million associated with the National Child Benefit;
- ◆ a decrease of \$145 million in statutory payments associated with liabilities under the *Canada Student Loans Act*, and
- ◆ a decrease of \$136 million in Old Age Security payments.

**Explanation of 1998-1999 actual:** The 1998-1999 total department net year-end actual expenditures were \$86 million lower than the total authorities, or less than 1%. The decrease is mainly due to a reprofiling of \$55 million in resources approved in 1998-1999 in relation to the Fisheries Restructuring and Adjustment Measures Program to fiscal year 1999-2000.

## Supplementary Information

**FIGURE 4: DETAILS OF RESPONDABLE AND NON-RESPONDABLE REVENUES BY BUSINESS LINE**

(millions of dollars)

LINE	1996-1997 Actual	1997-1998 Actual	1998-1999		
			Planned Revenues	Total Authorities	Actual
<b>Responsible Revenues</b>					
Human Resources Investment	238.8	215.8	182.3	150.0	149.1
EI Income Benefits	530.4	496.8	402.3	555.0	552.2
HRCC Management and Joint Services	190.9	174.6	148.9	138.9	128.6
HRI&I Program	960.1	887.3	733.6	843.9	829.9
Labour	42.9	25.3	36.0	47.1	47.1
Income Security	116.8	156.7	149.8	183.0	142.7
Corporate Services	294.0	293.7	266.9	326.9	315.6
<b>Total Responsible Revenues</b>	<b>1,413.9</b>	<b>1,363.0</b>	<b>1,186.3</b>	<b>1,401.0</b>	<b>1,335.4</b>
<b>Non-Responsible Revenues</b>					
<b>Human Resources Investment</b>					
Refunds of previous years' expenditures					
Student loan recovery	173.9	150.6	175.0	180.2	180.2
Student loan set-off	20.0	20.9	20.0	13.8	13.8
Recovery of employee benefit costs	21.6	22.5	24.1	13.1	13.1
Others	21.5	18.0	0.2	13.0	13.0
	237.1	211.9	219.2	220.1	220.1
<b>EI Income Benefits</b>					
Recovery of employee benefit costs	44.7	46.2	54.1	56.3	56.3
UI/EI fines	1.0	0.9	-	0.6	0.6
Actuarial surplus - Annuities	1.7	-	-	4.6	4.6
	47.5	47.1	54.1	61.5	61.5
<b>HRCC Management and Joint Services</b>					
Refunds of previous years' expenditures	5.1	11.1	-	9.0	9.0
Recovery of employee benefit costs	14.0	15.4	15.4	15.7	15.7
	19.1	26.5	15.4	24.7	24.7
<b>Labour</b>					
Service fees	1.1	1.3	1.1	1.3	1.3
Refunds of previous years' expenditures	0.2	0.2	-	0.2	0.2
Others	0.0	0.0	-	0.1	0.1
	1.3	1.5	1.1	1.7	1.7
<b>Income Security</b>					
Recovery of employee benefit costs	10.0	11.0	18.0	18.9	18.9
Refunds of previous years' expenditures	1.4	0.8	-	0.4	0.4
Others	0.0	0.2	0.0	0.2	0.2
	11.5	11.9	18.1	19.5	19.5
<b>Corporate Services</b>					
Recovery of employee benefit costs	12.0	15.0	18.5	17.3	17.3
Refunds of previous years' expenditures	0.8	0.3	-	3.6	3.6
Others	2.5	4.2	-	0.5	0.5
	15.3	19.5	18.5	21.4	21.4
<b>Total Non-Responsible Revenues</b>	<b>331.8</b>	<b>318.5</b>	<b>326.5</b>	<b>348.9</b>	<b>348.9</b>



**FIGURE 5: DETAILS OF TRANSFER PAYMENTS BY BUSINESS LINE**

(millions of dollars)	1996-1997 Actual	1997-1998 Actual	1998-1999		
			Planned Spending	Total Authorities	Actual
<b>Human Resources Investment</b>					
(S) Labour Adjustment Benefits	15.5	9.1	6.3	5.9	5.9
(S) Special Opportunities Grants *	12.4	14.8	44.7	-	-
(S) Canada Education Savings Grant	-	-	150.0	267.3	267.3
(S) Canada Study Grants *	-	-	100.0	108.8	108.8
(S) Interest payments under <i>CSL Act</i>	31.4	8.9	5.5	3.6	3.6
(S) Liabilities under <i>CSL Act</i>	410.1	379.2	299.6	155.4	155.4
(S) Interest payments and liabilities under <i>CSFA Act</i>	289.0	340.5	551.3	516.6	516.6
(S) Canada Assistance Plan	149.0	37.4	-	8.1	8.1
(S) Post-Secondary Education payments	(40.7)	4.7	-	-	-
Grants and Contributions	1,319.1	1,266.3	1,083.3	1,439.9	1,369.1
	2,185.9	2,060.9	2,240.8	2,505.6	2,434.8
<b>Employment Insurance Income Benefits</b>					
(S) Actuarial deficit - <i>Government Annuities Improvement Act</i>	-	54.6	-	-	-
(S) Civil Service insurance actuarial liability adjustment	-	0.3	-	0.3	0.3
	-	54.9	-	0.3	0.3
<b>Labour</b>					
(S) Merchant seamen compensation	0.0	0.0	0.0	0.0	0.0
Grants and Contributions	2.5	2.3	3.9	2.7	2.4
	2.5	2.3	3.9	2.8	2.4
<b>Income Security</b>					
(S) Old Age Security	16,575.8	17,114.2	17,714.0	17,563.8	17,563.8
(S) Guaranteed Income Supplement	4,638.8	4,728.6	4,817.0	4,834.7	4,834.7
(S) Spouse's Allowance	395.5	389.2	386.0	382.9	382.9
	21,610.0	22,232.0	22,917.0	22,781.3	22,781.3
<b>Total Transfer Payments</b>	<b>23,798.5</b>	<b>24,350.1</b>	<b>25,161.6</b>	<b>25,290.1</b>	<b>25,218.9</b>

\* The Special Opportunities Grants are replaced by the Canada Study Grants (see Canada Student Loans - Statutory Report)

## Supplementary Information

### Our Main Partners

				FEDERAL DEPARTMENTS
✓	✓	✓	✓	<b>Justice</b> for legal issues, advice and support
✓	✓	✓	✓	<b>Finance</b> for policy decisions and legislative support
✓	✓	✓	✓	<b>Revenue</b> for collection of CPP contributions, EI premiums, income data and repayments of grants and loans
✓	✓	✓	✓	<b>Foreign Affairs and International Trade</b> for work with foreign governments and international organizations
✓	✓	✓	✓	<b>Statistics Canada</b> for statistical and economic data and information
✓	✓	✓	✓	<b>Public Works and Government Services</b> for benefit payments (direct deposit or cheque printing)
✓	✓	✓	✓	<b>All departments and agencies</b> related to a Federal Disability Strategy and <b>13 departments and agencies</b> to deliver Canada's Youth Employment Strategy
✓	✓	✓	✓	<b>Health Canada and Treasury Board Secretariat</b> on the health and safety of public servants, fire prevention and literacy, children, seniors and aging society issues
	✓	✓	✓	<b>Industry Canada</b> in support of workplace, information highway, First Nations collective bargaining, service delivery and other initiatives
		✓	✓	<b>Citizenship and Immigration</b> on foreign worker and international adoption issues
	✓	✓	✓	<b>Indian and Northern Affairs</b> on Aboriginal human and social development issues and labour issues linked to self-government and treaty negotiations
		✓	✓	<b>Fisheries and Oceans and the regional development agencies</b> for labour market and fishery programs
	✓			<b>Transport Canada and the National Energy Board</b> in the delivery of occupational safety and health, and legislative and policy initiatives in the transportation sector
✓				<b>Office of the Superintendent of Financial Institutions</b> for actuarial services
✓				<b>Veterans Affairs</b> for information on mutual clients
				OTHERS
✓	✓	✓	✓	<b>Provincial/territorial governments/agencies</b> to design, harmonize, deliver and/or coordinate legislated and other programs and services for Canadians under federal-provincial-territorial agreements and the Social Union Framework Agreement, to collaborate on projects and share information
✓	✓	✓	✓	<b>Foreign governments and international organizations</b> on benefits under bilateral social security and Employment Insurance agreements, international education and adoption issues, to exchange perspectives and experiences, to collaborate on research and to promote Canadian expertise
✓	✓	✓	✓	<b>Private Sector</b> to consult on legislative and program issues; share, distribute and provide information, especially with financial institutions and insurance companies; to assist and support the delivery of programs and services; and to help identify and share innovative human development initiatives
✓	✓	✓	✓	<b>Employers, employees and their representative organizations</b> to encourage compliance with law and best practices, to encourage effective sectoral and workplace partnerships and practices
✓	✓	✓	✓	<b>Voluntary sector including organizations representing particular groups</b> to collaborate in development and delivery of policies and programs, to share information, to deliver programming under various agreements and as partners in improving access to information products
✓	✓	✓	✓	<b>Educational/training institutions and associations</b> to deliver student assistance programs and labour market, workplace, learning, pension and social development information, research and exchanges
✓	✓			<b>Workers' Compensation Boards</b> to adjudicate claims and provide Workers' Compensation benefits to federal employees under the <i>Government Employees' Compensation Act</i> , share information and coordinate initiatives to improve service to mutual clients
	✓	✓	✓	<b>Aboriginal authorities and organizations</b> to design and deliver programming to Aboriginal peoples under various agreements
✓				<b>Régie des rentes du Québec</b> for exchanging information on the Quebec Pension Plan and providing service to shared clients

This list is not intended to represent all departments or organizations working with HRDC.

## Evaluations

Evaluations, special studies, reviews and “lessons learned” documents have become fundamental tools that the Government of Canada uses to assess results and issues in the policies, programs and services that it provides or funds.

Evaluations use analytical frameworks and produce program performance information that focus on results. Evaluations employ generally recognized methodologies and are done by professionals (departmental or external) who are independent of the activity being studied. Special studies are usually not as comprehensive as evaluations and normally focus on a narrower set of issues. They usually consist of analysis of specific topics in support of comprehensive evaluation studies. Reviews are studies that may be led by the manager of the activity involved and offer opportunities for self-assessment and ongoing program monitoring. Lessons Learned are short information reports and videos on what works best in social policy. They summarize the results from HRDC evaluations and from similar research around the world to tell us which programs and approaches work well, which do not, and why.

Below is a list of HRDC evaluation studies of the last two years that are currently available on internet at <http://www.hrdc-drhc.gc.ca/edd>

To provide Canadians with:	As demonstrated by the findings of the following:
<p><b>Effective and efficient labour market</b></p>	<p>Evaluations:</p> <ul style="list-style-type: none"> <li>· Opportunities Fund for Persons with Disabilities, 1998</li> <li>· Employment Benefits and Support Measures Results, 1998</li> <li>· Monitoring Study of the Group Information Sessions, 1998</li> <li>· Canada Student Loans Program, 1997</li> <li>· Summer Career Placement Program, 1997</li> <li>· Labour Market Information, 1997</li> <li>· The Atlantic Groundfish Strategy (TAGS), 1997</li> <li>· 7 Federal-Provincial Partnership Strategic Initiatives on special client groups (youth, children, older workers, social assistance recipients, etc.), 1997, 1998</li> </ul> <p>Special Studies:</p> <ul style="list-style-type: none"> <li>· Quasi-Experimental Evaluation, 1998</li> </ul> <p>Lessons Learned:</p> <ul style="list-style-type: none"> <li>· Effectiveness of Employment-Related Programs for Youth, 1997</li> <li>· Own-Account Self-Employment in Canada, 1998</li> </ul>
<p><b>Temporary income support to eligible unemployed workers</b></p>	<p>Evaluations:</p> <ul style="list-style-type: none"> <li>· Employment Insurance Appeals Pilot, 1998</li> <li>· Do Labels Matter? Unemployment Insurance (UI) and Quits in Canada, 1998</li> <li>· Patterns of Workers Returning to School Over the Business Cycle, 1998</li> <li>· Transitional Jobs Fund, 1998</li> <li>· Bill C-17 (1994 Reforms), 1998</li> <li>· Long-term Employment Outcomes, 1997</li> </ul>

## Supplementary Information

To provide Canadians with:	As demonstrated by the findings of the following:
	<ul style="list-style-type: none"> <li>· Eligibility for UI Benefits, Take-Up of Benefits and the Financial Liability of the UI Account, 1997</li> <li>· Income and Living Standards During an Unemployment Spell, 1997</li> <li>· Pre-Separation Job Durations and Unemployment Insurance Eligibility, 1997</li> <li>· Unemployment and Benefit Durations, 1997</li> </ul>
<p><b>Safe, fair, stable and productive workplaces</b></p>	<p>Evaluations:</p> <ul style="list-style-type: none"> <li>· Innovative Workplaces, 1999</li> </ul> <p>Lessons Learned:</p> <ul style="list-style-type: none"> <li>· Innovative Workplaces, 1998</li> </ul>
<p><b>Secure Income Security Programs for seniors; persons with disabilities and their children; survivors and migrants</b></p>	<p>Evaluations:</p> <ul style="list-style-type: none"> <li>· CPP - Phase II Disability Insurance Benefits and Labour Supply and Well-Being of Older Workers, 1997</li> <li>· CPP - Phase III Survivor Benefits Evaluation Report, 1997</li> </ul> <p>Lessons Learned:</p> <ul style="list-style-type: none"> <li>· Disability Policies and Programs, 1998</li> </ul>

### **Materiel Management**

Human Resources Development Canada uses the Operations and Maintenance Transaction Module (OMTM) of our Corporate Management System to record and manage departmental assets. Implementation of OMTM began in March, 1997.

While the Financial Information Strategy requires assets valued at \$10,000 or more to be recorded and tracked, we have chosen to record assets with a value greater than \$1,000. In HRDC, the assets with a value of more than \$10,000 are mainly automobiles and electronic data processing (EDP) equipment.

We assess asset value using the purchase price at acquisition. Although the OMTM system estimates the useful life of an asset now, we expect that calculation of amortization will begin by April 1, 2001. That will reflect the classes and rates published in the Treasury Board Accounting Standard 3.1.

We track the life cycle costs for automobiles in several systems in the department. EDP equipment worth more than \$10,000 consists of mainframe computers and network servers. Although these would not normally be considered 'moveable assets', they are mission critical and we have developed life cycle costs and plans. We have not extended this costing and planning to those departmental EDP holdings that have individual values of less than \$10,000.

We have not identified any key concerns or problem areas to date. We have conducted threat and risk assessments for the majority of our local offices for both assets worth more than \$10,000 and attractive assets with lower threshold value.

# HRDC's Sustainable Development Strategy (SDS) 1999 Performance Highlights

In its strategy, HRDC established objectives to integrate sustainable development in its internal operations and service delivery, its policies and programs and its corporate culture. While no results or performance indicators were established for 1998-1999 for the HRDC sustainable development strategy, as of August 31, 1999, we have carried out the following actions. Where noted, statistics cover the 1998-1999 fiscal year.

<b>Key Objective 1: Green HRDC's internal operations and external service delivery</b>	
<b>Performance Measurement and Activities</b>	<b>Progress to Date and Corrective Action</b>
Resource consumption reductions in our operations	<ul style="list-style-type: none"> <li>We completed our fleet analyses and identified a future fleet reduction potential of 24%.</li> </ul>
Recycling programs	<ul style="list-style-type: none"> <li>Our No Waste program in the National Capital Region is now diverting over 70 % of waste from landfill. Our future waste target will be set following the results of our next waste audit.</li> <li>A pilot program at Place du Portage Phase IV is using recycled paper for photocopies and printers.</li> </ul>
Environmental Action Plan (EAP)	<ul style="list-style-type: none"> <li>Consultations to update the EAP have begun with national and regional offices to set new targets and confirm actions on green procurement and waste management. We will incorporate these in our SDS update, due by December 2000.</li> </ul>
Awareness Activities	<ul style="list-style-type: none"> <li>An ongoing E-mail campaign by Green Representatives in HRDC is informing staff of recycling program and reports on results from waste audit and Environment Week activities. We are continuing to issue Green Tips monthly and to post posters on SD issues.</li> </ul>
Participation rates among staff in innovative "future of workplace" approaches	<ul style="list-style-type: none"> <li>Approximately 30% of all employees are working part-time or in an alternative work arrangement.</li> <li>We expect to complete guidelines on telework by March 2000.</li> </ul>
Increased environmental benefits in its service delivery	<ul style="list-style-type: none"> <li>We have provided all recipients of OAS and CPP cheques with direct deposit option. 82.3% OAS and 80.1% CPP payments were direct deposit.</li> <li>33% of EI payments were direct deposit.</li> <li>More than 50% of EI claims were processed electronically.</li> <li>We displayed 400,000 jobs electronically on our National Job Bank and attracted 17.6 million user sessions by work seekers.</li> <li>The Electronic Labour Exchange was visited by approximately 100,000 employers and had 650,000 work seeker user sessions.</li> </ul>
Levels of compliance with Part II of <i>Canada Labour Code</i>	<ul style="list-style-type: none"> <li>We resolved 96.5% of non-compliance situations (excluding situations of danger) voluntarily.</li> </ul>

### Key Objective 2: Consider sustainable development in policies and programs

Performance Measurement and Activities	Progress to Date and Corrective Action
Improved analysis of environmental implications	<ul style="list-style-type: none"> <li>· We have incorporated reviews of environmental implications into ongoing policy analysis.</li> </ul>
Incorporation of Sustainable Development objectives and criteria	<ul style="list-style-type: none"> <li>· We are incorporating sustainable development perspectives into our work on community capacity building and development.</li> </ul>
Greater sharing of information on social dimensions	<ul style="list-style-type: none"> <li>· We are participating with other social departments in discussing social implications of SD.</li> </ul>

### Key Objective 3: Build sustainable development into HRDC's corporate culture

Performance Measurement and Activities	Progress to Date and Corrective Action
Success stories and awareness	<ul style="list-style-type: none"> <li>· A June 1999 article in the HRDC national magazine for employees and video feature aimed at employees profiled the No-Waste program.</li> <li>· We are continuing to update and expand information for HRDC employees and to share best practices.</li> </ul>
Environment Week	<ul style="list-style-type: none"> <li>· HRDC celebrated the week in June 1999 with a kick off by the deputy minister, participation in the government-wide commuter challenge, reusable clothing collection day and an information booth.</li> </ul>
Inter-departmental Committee on SD.	<ul style="list-style-type: none"> <li>· We continue to participate fully in the work of the Committee and the development of the national framework on SD.</li> </ul>

The HRDC Sustainable Development Strategy is on our website

<http://www.hrdc-drhc.gc.ca/dept/sds/sds.shtml>

### Canada Student Loans – Statutory Report

The Canada Student Loans Program (CSLP) assists students in need by providing them with access to capital to meet the costs of post-secondary education they may not otherwise have and by fully subsidizing the cost of interest on the capital while they are in full-time studies. Student loans are not intended to meet all the costs of education. They are expected to supplement resources available to students from their own earnings, their families, and other student awards. From the inception of the program in 1964 to March 31, 1999, \$16.7 billion in loans were negotiated by 3.8 million full-time students.

The payments made in any fiscal year under the *Canada Student Loans Act* and the *Canada Student Financial Assistance Act* depend on a variety of factors. These include the number of students seeking assistance and their assessed financial needs, interest rates, and the number and dollar value of claims. These in turn are influenced by such factors as university, college and private training institution enrolment, fee levels, cost of living, and the general economic climate.

Under the *Canada Student Loans Act* and the *Canada Student Financial Assistance Act*, statutory expenditures are incurred for specific activities.

- ❖ **Claims Paid:** For loans made under the *Canada Student Loans Act*, if an individual defaults on his or her loan repayment, the government honours its guarantee by paying the lending institution the full amount of the unpaid principal, plus accrued interest.
- ❖ **Interest Subsidy:** The government pays all interest on Canada Student Loans while borrowers are enrolled in full-time studies and, in the case of loans negotiated prior to August 1, 1993, for six months after the completion of studies.
- ❖ **Alternative Payment:** A province or territory that chooses not to participate in the CSLP is entitled to an alternative payment to assist in paying the cost of operating a similar program.
- ❖ **Collection Costs:** Once the government has paid a claim, it takes responsibility for collecting from the borrower. This usually involves sending the loan to a collection agency.
- ❖ **Interest Relief:** Assistance may be provided to cover loan interest for borrowers who have difficulty repaying their loans.
- ❖ **Loans Forgiven:** Pursuant to the *Canada Student Loans Act* and the *Canada Student Financial Assistance Act*, the government pays the lending institution the full amount of the unpaid principal plus accrued interest in the event of the death of the borrower or if the borrower becomes permanently disabled and cannot repay the loan without undue hardship.
- ❖ **Risk Premium:** Subject to the provisions of the contract with lender(s), the government pays to the lender(s) a risk premium based on the value of loans consolidated for repayment in that year.



- ❖ **Canada Study Grants (formerly Special Opportunity Grants):** Four grant programs assist: high-need part-time students with educational expenses (\$1,200 annually); women in certain fields of Ph.D. studies (\$3,000 annually for up to three years); students with permanent disabilities in order to meet disability-related educational expenses (\$5,000 annually); and, as announced in 1998 federal budget, assistance to students with dependents.
- ❖ **Administrative Fees to Provinces and Territories:** Pursuant to *the Canada Student Financial Assistance Act*, the government has entered into arrangements with participating provinces to facilitate the administration of the CSLP. Fees to provinces are calculated on the basis of a basic operating cost and a per-certificate component. In addition, funds are available to fund joint federal-provincial initiatives.
- ❖ **Debt Relief (CSL Improvement):** In the 1998 federal budget, debt reduction in repayment was introduced to assist borrowers in severe financial hardship.
- ❖ **Put-back:** Subject to the provisions of the contract with lender(s), the government will purchase from the lender(s) student loans that are in default of payment for at least twelve months and in aggregate do not exceed 3% of the average monthly balance of the lender(s) outstanding student loans in repayment.

**FIGURE 1: STATUTORY EXPENDITURES FOR THE CANADA STUDENT LOANS PROGRAM FOR THE FOLLOWING FISCAL YEARS<sup>a</sup>**

(millions of dollars)	Actual 1996-1997	Actual 1997-1998	Estimates 1998-1999	Preliminary 1998-1999
Claims Paid <sup>b</sup>	379.4	350.9	243.1	152.2
Interest Subsidy	160.8	163.7	212.0	210.2
Alternative Payments to Quebec and Northwest Territories	95.9	74.9	152.0	160.9
Collection Costs	28.6	24.9	32.0	24.9
Interest Relief	24.4	37.9	86.6	58.5
Loans Forgiven	3.1	8.1	5.9	8.3
Risk Premium	29.4	58.5	46.0	75.5
Special Opportunity Grants	12.4	14.8	N/A	N/A
Canada Study Grants <sup>c</sup>	N/A	N/A	144.7	108.8
Administrative Fees to Provinces	9.1	9.7	9.4	9.5
Debt Management <sup>d</sup>	N/A	N/A	33.0	0.0
Debt relief (CSL Improvement) <sup>e</sup>	N/A	N/A	15.6	0.0
Put-back	0.0	0.0	2.0	0.5
<b>Total Statutory Expenditures</b>	<b>743.0</b>	<b>743.4</b>	<b>982.4</b>	<b>809.3</b>
Recoveries by collection agencies, legal agents and CSLP	173.9	150.6	175.0	
Set-offs of income tax refunds	20.0	20.9	20.0	
Recoveries from previous years expenditures	N/A	N/A	2.0	
<b>Total - Revenues<sup>f</sup></b>	<b>194.0</b>	<b>171.4</b>	<b>197.0</b>	<b>179.4</b>
Number of claims paid	74,076	46,969	40,000	24,033

a. Fiscal Year: April 1 to March 31

b. The significant decrease in claims paid is due to no guaranteed loans being established after August 1995.

c. The assistance to students with dependents explains the large increase compared to the Special Opportunity Grants.

d. Debt Management was not implemented.

e. Delay in amending the legislation results in no expenses in 1998-1999.

f. Detail by component will be available in next year's DPR.

N/A – not applicable

## Supplementary Information

Figure 2 indicates the value of claims paid to lenders under the guarantee provisions of the *Canada Student Loans Act*.

**FIGURE 2: ACCOUNTS RECEIVABLES FOR THE FOLLOWING FISCAL YEARS\***

(millions of dollars)	Actual 1996-1997	Actual 1997-1998	Preliminary 1998-1999
Gross accounts receivable	1,657.3	1,876.2	1,686.1
Allowance for doubtful accounts	902.7	1,443.6	1,110.8
Net accounts receivable	754.6	432.6	575.3

\* Fiscal Year: April 1 to March 31

Figure 3 shows the various interest rates in effect for each loan year applicable to loans guaranteed under the *Canada Student Loans Act*.

**FIGURE 3: INTEREST RATES FOR CANADA STUDENT LOANS 1996-97 TO 1998-99 LOAN YEARS \***

	Actual 1996-1997	Actual 1997-1998	Actual 1998-1999
Minister's rate	7.625%	6.125%	6.125%
Student rate	8.375%	7.125%	6.250%

\* Loan Year: August 1 to July 31

Arrangements with lender(s) will enable borrowers to choose between floating or fixed rates of interest when consolidating their loans.

Figure 4 shows the number of applications for initial benefits or extensions of interest relief benefits processed.

**FIGURE 4: INTEREST RELIEF STATISTICS FOR THE FOLLOWING LOAN YEAR\***

	Actual 1996-1997	Actual 1997-1998	Preliminary 1998-1999
Number of Applications	96,795	115,007	145,312
Value of interest relief (millions of dollars)	23.8	36.1	67.2

\* Loan Year: August 1 to July 31

Figure 5 shows the assistance provided – by number of students and value of certificates issued. Figure 6 shows the value of loans negotiated by the number of students. The difference between the two figures reflects students choosing not to obtain the loan for a certificate issued.

**FIGURE 5: VALUE OF LOANS CERTIFICATES ISSUED FOR THE FOLLOWING LOAN YEARS \***

	Actual 1996-1997		Actual 1997-1998		Preliminary 1998-1999	
	Value of Certificates (\$ M)	No. of Students	Value of Certificates (\$ M)	No. of Students	Value of Certificates (\$ M)	No. of Students
<b>Full-time</b>						
Newfoundland	102.2	20,797	95.6	20,884	100.8	23,993
Prince Edward Island	14.8	2,410	12.7	2,569	18.3	2,957
Nova Scotia	69.8	18,001	69.7	18,609	97.4	18,735
New Brunswick	91.6	14,931	88.5	15,697	104.1	15,786
Ontario	978.6	205,886	951.1	209,009	911.1	207,058
Manitoba	34.0	10,231	41.2	10,542	36.7	10,799
Saskatchewan	62.3	14,390	63.8	14,501	65.1	15,137
Alberta	164.0	43,222	148.1	41,081	167.4	47,824
British Columbia	241.7	51,225	270.0	56,560	288.5	67,102
Yukon	1.3	268	1.2	297	1.2	269
<b>Total</b>	<b>1,760.4</b>	<b>381,361</b>	<b>1,742.0</b>	<b>389,749</b>	<b>1,790.6</b>	<b>409,660</b>
<b>Part-time</b>	<b>7.4</b>	<b>2,603</b>	<b>9.3</b>	<b>4,367</b>	<b>11.1</b>	<b>4,384</b>
<b>Grand Total</b>	<b>1,767.8</b>	<b>383,964</b>	<b>1,751.3</b>	<b>394,116</b>	<b>1,801.7</b>	<b>414,044</b>

**FIGURE 6: VALUE OF LOANS NEGOTIATED FOR THE FOLLOWING LOAN YEARS \***

	Actual 1996-1997		Actual 1997-1998		Preliminary 1998-1999	
	Value of Loans (\$ M)	No. of Students	Value of Loans (\$ M)	No. of Students	Value of Loans (\$ M)	No. of Students
<b>Full-time</b>						
Newfoundland	91.5	18,717	86.1	18,796	90.7	21,594
Prince Edward Island	13.4	2,169	11.4	2,312	16.5	2,661
Nova Scotia	62.8	16,201	62.8	16,748	87.7	16,862
New Brunswick	82.5	13,437	79.7	14,127	93.7	14,207
Ontario	880.8	185,297	856.0	188,108	820.0	186,352
Manitoba	30.6	9,208	37.1	9,488	33.0	9,719
Saskatchewan	56.1	12,951	57.5	13,051	58.6	13,623
Alberta	147.6	38,900	133.3	36,973	150.6	43,042
British Columbia	217.5	46,103	243.0	50,904	259.7	60,392
Yukon	1.2	241	1.0	267	1.1	242
<b>Total</b>	<b>1,583.9</b>	<b>343,224</b>	<b>1,567.8</b>	<b>350,774</b>	<b>1,611.5</b>	<b>368,694</b>
<b>Part-time</b>	<b>5.4</b>	<b>1,859</b>	<b>7.7</b>	<b>3,205</b>	<b>5.8</b>	<b>2,294</b>
<b>Grand Total</b>	<b>1,589.3</b>	<b>345,083</b>	<b>1,575.5</b>	<b>353,979</b>	<b>1,617.3</b>	<b>370,988</b>
Average value of loans negotiated (\$)						
- Full-time	4,615		4,470		4,371	
- Part-time	2,884		2,407		2,512	

\* Loan Year: August 1 to July 31. Quebec and the Northwest Territories do not participate in the Canada Student Loans Program.

## Supplementary Information

Figure 7 contains information related to full-time loans negotiated – by age group, institution type, indebtedness and gender.

**FIGURE 7: DISTRIBUTION OF FULL-TIME STUDENT LOANS NEGOTIATED FOR THE FOLLOWING LOAN YEARS \***

	Actual 1996-1997		Actual 1997-1998		Preliminary 1998-1999	
	No.	%	No.	%	No.	%
<b>Loans Negotiated by Age Group</b>						
Under 25	230,128	67	238,260	68	251,375	68
25-29 Years	59,201	17	58,351	17	60,687	16
30-34 Years	24,964	7	24,354	7	25,035	7
35 & Over	28,931	8	29,809	8	31,597	9
<b>Total</b>	<b>343,224</b>	<b>100</b>	<b>350,774</b>	<b>100</b>	<b>368,694</b>	<b>100</b>
<b>Loans Negotiated by Institution Type</b>						
Universities	166,180	48	167,383	48	180,254	49
Colleges/Institutes	117,233	34	125,435	36	132,914	36
Private	59,070	17	57,532	16	55,156	15
Other	741	0	424	0	370	0
<b>Total</b>	<b>343,224</b>	<b>100</b>	<b>350,774</b>	<b>100</b>	<b>368,694</b>	<b>100</b>
<b>Indebtedness</b>						
Less than \$5,000	148,733	43	140,411	40	148,768	40
\$5,000 - \$10,000	116,293	34	117,079	33	116,618	32
\$10,000 - \$15,000	43,419	13	50,734	14	52,133	14
Over \$15,000	34,779	10	42,550	12	51,175	14
<b>Total</b>	<b>343,224</b>	<b>100</b>	<b>350,774</b>	<b>100</b>	<b>368,694</b>	<b>100</b>
<b>Loans Negotiated by Gender</b>						
Female	182,034	53	189,472	54	206,321	56
Male	161,190	47	161,302	46	162,373	44
<b>Total</b>	<b>343,224</b>	<b>100</b>	<b>350,774</b>	<b>100</b>	<b>368,694</b>	<b>100</b>

\* Loan Year: August 1 to July 31

Banks made almost 92% of Canada Student Loans in 1998-1999. Caisses populaires, credit unions and other lending institutions made the rest, as shown in Figure 8.

**FIGURE 8: DISTRIBUTION OF FULL-TIME STUDENT LOANS NEGOTIATED BY LENDING INSTITUTION FOR THE FOLLOWING LOAN YEAR \***

	Actual 1996-1997		Actual 1997-1998		Preliminary 1998-1999	
	(\$ M)	%	(\$ M)	%	(\$ M)	%
Royal Bank of Canada	506.8	32	629.7	40	700.9	43
Canadian Imperial Bank of Commerce	665.2	42	597.9	38	564.0	35
Bank of Nova Scotia	316.8	20	235.2	15	209.5	13
Other banks	11.1	1	11.0	1	8.2	1
<b>Total</b>	<b>1,499.9</b>	<b>95</b>	<b>1,473.7</b>	<b>94</b>	<b>1,482.6</b>	<b>92</b>
Other lending institutions	83.9	5	94.1	6	128.9	8
<b>Grand Total</b>	<b>1,583.9</b>	<b>100</b>	<b>1,567.8</b>	<b>100</b>	<b>1,611.5</b>	<b>100</b>

\* Loan Year: August 1 to July 31

Figure 9 shows the average value of defaulted loans.

**FIGURE 9: DISTRIBUTION OF CLAIMS PAID FOR THE FOLLOWING LOAN YEARS \***

	Actual 1996-1997		Actual 1997-1998		Preliminary 1998-1999	
	No.	%	No.	%	No.	%
Less than \$2,500	9,377	16	7,227	15	3,038	18
\$2,500 to \$5,000	17,910	30	12,966	28	4,570	27
\$5,000 to \$10,000	19,633	33	15,519	33	5,436	32
More than \$10,000	12,879	22	11,399	24	3,794	23
<b>Total</b>	<b>59,799</b>	<b>100</b>	<b>47,111</b>	<b>100</b>	<b>16,838</b>	<b>100</b>
Average value of claims paid (\$)	7,044		7,380		7,011	

\* Loan Year: August 1 to July 31

## Old Age Security – Statutory Report

The Old Age Security program is one of the cornerstones of Canada's retirement income system. Benefits include the basic Old Age Security pension, the Guaranteed Income Supplement and the Spouse's Allowance. The Old Age Security program is financed from Government of Canada general tax revenues.

The following tables present information on monthly benefits, beneficiaries and payments by province or territory.

**FIGURE 1: SUMMARY OF MAXIMUM MONTHLY BENEFITS**

(dollars)	Basic Pension	Guaranteed Income Supplement		Spouse's Allowance		Increase
		Single	Married	Regular	Extended	
<b>Monthly benefit by fiscal year</b>						
1998-1999 Actuals						
January 1, 1999	410.82	488.23	318.01	728.83	804.64	0.0%
October 1, 1998	410.82	488.23	318.01	728.83	804.64	0.5%
July 1, 1998	408.78	485.80	316.43	725.21	800.64	0.4%
April 1, 1998	407.15	483.86	315.17	722.32	797.45	0.0%
1998-1999 Estimates						
January 1, 1999	415.58	493.88	321.70	737.29	813.96	0.6%
October 1, 1998	413.28	491.15	319.92	733.21	809.46	0.4%
July 1, 1998	411.82	489.41	318.79	730.62	806.60	0.6%
April 1, 1998	409.34	486.46	316.86	726.21	801.13	0.5%
1997-1998						
January 1, 1998	407.15	483.86	315.17	722.32	797.45	0.2%
October 1, 1997	406.34	482.89	314.54	720.88	795.86	0.3%
July 1, 1997	405.12	481.45	313.60	718.72	793.47	0.4%
April 1, 1997	403.51	479.53	312.35	715.86	790.31	0.7%
<b>Fiscal year averages (annual benefits)</b>						
1998-1999 Actuals	4,912.71	5,838.36	3,802.86	8,715.57	9,622.11	
1998-1999 Estimates	4,950.06	5,882.70	3,831.81	8,781.99	9,693.45	
1997-1998	4,866.36	5,783.19	3,766.98	8,633.34	9,531.27	

**FIGURE 2: NUMBER OF PERSONS RECEIVING OLD AGE SECURITY BENEFITS, BY PROVINCE OR TERRITORY AND BY TYPE**

Province or Territory	March 1998				March 1999			
	Guaranteed			GIS as % of OAS	Guaranteed			GIS as % of OAS
	Old Age Security Pension (OAS)	Income Supplement (GIS)	Spouse's Allowance		Old Age Security Pension (OAS)	Income Supplement (GIS)	Spouse's Allowance	
Newfoundland	61,381	42,893	4,385	69.88	61,872	42,800	4,450	69.18
Prince Edward Island	17,601	9,865	746	56.05	17,739	9,717	754	54.78
Nova Scotia	121,361	59,604	4,952	49.11	122,211	58,792	4,795	48.11
New Brunswick	96,080	52,467	4,422	54.61	96,541	52,084	4,431	53.95
Quebec	893,375	442,187	33,838	49.50	909,434	446,572	33,736	49.10
Ontario	1,340,434	380,083	25,604	28.36	1,363,854	382,071	25,600	28.01
Manitoba	153,559	61,878	4,169	40.30	153,586	60,847	4,076	39.62
Saskatchewan	146,358	61,880	4,117	42.28	146,160	61,353	3,992	41.98
Alberta	274,124	102,368	8,018	37.34	281,086	103,687	8,003	36.89
British Columbia	473,369	150,490	9,062	31.79	481,516	151,685	9,081	31.50
Yukon	1,489	595	42	39.96	1,582	619	42	39.13
Northwest Territories	2,078	1,448	152	69.68	2,158	1,464	158	67.84
International*	54,228	10,546	237	19.45	56,365	10,256	203	18.20
<b>TOTAL</b>	<b>3,635,437</b>	<b>1,376,304</b>	<b>99,744</b>	<b>37.86</b>	<b>3,694,104</b>	<b>1,381,947</b>	<b>99,321</b>	<b>37.41</b>

\* Persons receiving Canadian Old Age Security benefits under International Agreements on Social Security.

**FIGURE 3: OLD AGE SECURITY PAYMENTS, BY PROVINCE OR TERRITORY AND BY TYPE, FISCAL YEAR 1998-1999**

(millions of dollars)	Old Age Security Pension	Guaranteed Income Supplement	Spouse's Allowance	TOTAL
Newfoundland	303.2	150.3	20.1	473.6
Prince Edward Island	86.5	34.0	3.3	123.8
Nova Scotia	595.3	194.1	18.8	808.2
New Brunswick	472.9	175.8	18.5	667.2
Quebec	4,413.8	1,521.8	123.9	6,059.6
Ontario	6,525.0	1,346.7	94.0	7,965.7
Manitoba	747.3	207.7	16.9	971.8
Saskatchewan	719.4	204.8	16.5	940.7
Alberta	1,339.7	362.2	32.2	1,734.1
British Columbia	2,279.6	549.2	35.8	2,864.5
Yukon	7.7	2.3	0.2	10.2
Northwest Territories	11.4	6.6	1.1	19.1
International *	62.0	79.2	1.6	142.8
<b>TOTAL</b>	<b>17,563.8</b>	<b>4,834.7</b>	<b>382.9</b>	<b>22,781.3</b>

\* Persons receiving Canadian Old Age Security benefits under International Agreements on Social Security.

## Websites and References

HRDC website: <http://www.hrdc-drhc.gc.ca>

### Acts & Regulations

Acts and Regulations governing HRDC: <http://www.hrdc-drhc.gc.ca/common/acts.shtml>

### Human Resources Investment

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- 1998 Employment Insurance Monitoring and Assessment Report:  
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- Commission for Labor Cooperation: <http://www.naalc.org>
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- Labour Program: <http://labour-travail.hrdc-drhc.gc.ca/doc/lab-trav/eng/index.cfm>



### Income Security

- Canada Pension Plan Statement of Contributions: [http://www.hrdc-drhc.gc.ca/isp/cpp/soc/soc1\\_e.shtml](http://www.hrdc-drhc.gc.ca/isp/cpp/soc/soc1_e.shtml)
- Changes to the Canada Pension Plan: <http://www.hrdc-drhc.gc.ca/isp/cpp/cpplcqa.shtml>
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- Finance Minister's Statement on the Senior's Benefit: <http://www.fin.gc.ca/newse98/98-071e.html>
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- 1997-1998 Estimates Part III – Departmental Performance Report: <http://www.hrdc-drhc.gc.ca/dept/fas-sfa/dpr9798.shtml>
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### Questions and Public Enquiries

If you have questions about departmental programs and services, you may contact your nearest Human Resources Development Canada office listed in the Government of Canada pages of the telephone book or the HRDC Public Enquiries Centre.

To obtain HRDC publications, you may contact the Public Enquiries Centre (tel: 1-819-994-6313).

## Index

**Aboriginal**, 4, 5, 10, 13, 15, 17, 18, 35, 54  
Regional Bilateral Agreements, 18

**Canada Labour Code**, 4, 8, 11, 32, 33, 34, 35, 58

**Canada Pension Plan**, 4, 6, 8, 9, 11, 12, 36, 37, 38, 39, 40, 42, 43, 47, 49, 51, 54, 56, 58  
CPP Disability Program, 37, 38, 39, 40

**Disability**, 5, 8, 10, 11, 13, 15, 17, 18, 36, 37, 38, 39, 40, 49, 54, 55, 56, 61  
CPP Disability Program, 37, 38, 39, 40  
Opportunities Fund, 17, 55

**Education**, 5, 7, 11, 12, 15, 17, 18, 20, 21, 22, 40, 51, 54, 60, 61  
Canada Student Loans, 7, 9, 11, 12, 21, 43, 44, 51, 53, 55, 60, 61, 62, 63, 65  
Registered Education Savings Plan, 21

### Employment

1998 Employment Insurance Monitoring and Assessment Report, 16, 26  
Employability Assistance for People with Disabilities, 11, 17, 49  
Employment Benefits and Support Measures, 7, 16, 18, 20, 22, 55  
Job Bank, 24, 58  
Labour Market Development Agreements, 4, 15, 16  
Youth Employment, 11, 15, 22, 23, 54  
Youth Internship Canada, 23  
Youth Service Canada, 23

**Evaluations**, 6, 17, 19, 23, 55-56

**Fisheries**, 19, 51, 54

**Health**, 17, 30, 32, 33, 54

Government Employees' Compensation Act, 32, 34, 54

**Materiel Management**, 57

**Partnerships**, 4, 10, 13, 15, 16, 17, 19, 20, 22, 23, 30, 31, 35, 37, 40, 54, 55

**Program Integrity**, 27

Recovery of Monies Owed to the Crown, 28, 43

**Senior Citizens**, 4, 5, 8, 9, 11, 12, 36, 37, 38, 39, 40, 41, 42, 43, 44, 49, 51, 54, 56, 58, 66  
Old Age Security, 4, 6, 8, 11, 12, 36, 37, 38, 39, 40, 42, 51, 58, 66, 67

### Service

Client service, 6, 8, 11, 39, 40  
Quality service, 4, 5, 6, 28, 30, 32, 37, 39  
Service Delivery, 4, 8, 11, 18, 20, 27, 34, 40, 41, 54, 58

**Social Insurance Number**, 5, 26, 28, 29

**Social Union**, 10, 14, 16, 54

**Specified Purpose Accounts**, 45

CPP Account, 37, 38, 47, 49, 51  
Employment Insurance Account, 7, 14, 15, 25, 27, 46

**Sustainable Development Strategy**, 58-59

**Technology**, 4, 15, 23, 24, 28, 37, 41, 42

Year 2000, 9, 11, 42

**Youth**, 5, 11, 13, 15, 17, 18, 22, 23, 40, 54, 55

Youth Employment, 11, 15, 22, 23, 54  
Youth Internship Canada, 23  
Youth Service Canada, 23