

Public Service Commission of Canada

**1999-2000
Estimates**

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

**PUBLIC SERVICE COMMISSION OF CANADA
1999-2000 ESTIMATES - A REPORT ON PLANS AND PRIORITIES**

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SECTION I: MESSAGES

A. Message from the President

The Public Service Commission (PSC) is an independent agency responsible for ensuring that Canadians are served by a Public Service that is highly competent, qualified, non-partisan and representative of Canadian society.

To many, the Commission's responsibilities are best described as the guardianship of merit in the Public Service of Canada. The PSC's challenge in safeguarding merit is more than assuring Parliament that it will fulfill its statutory duties. It must also carry out these important statutory duties with innovation to respond to the changing role of government, the new dynamics of the workplace, and the growing diversity in Canadian society. A decentralized, smaller and more service-oriented government also places a premium on managerial flexibility, responsiveness, trust, values and streamlined processes.

The PSC's most recent response to these changes is evident in the ongoing reform of Public Service staffing. As part of this reform, greater staffing authorities are being delegated to Deputy Heads, new flexibilities added, and customized delegation and accountability instruments developed. Ultimately, a delegated staffing regime starting with Deputy Heads will provide the flexibility that senior managers need to meet ever-increasing business pressures, while remaining accountable for merit-based staffing actions. Such reform will permit the PSC to delegate more of its powers, move out of staffing-related transactions and focus increasingly on the oversight of merit on a systemic basis.

The Commission is also committed to modernizing its recruitment services in partnership with departments, functional communities and other central agencies. Indeed, given the federal Public Service's demographic profile, recruitment is emerging as a human resource management top priority, at departmental and corporate levels. Recruitment provides a powerful lever to ensure the diverse and representative government workforce that is both the letter and the spirit of the *Employment Equity Act* and the *Public Service Employment Act*. Beyond recruitment, the PSC will work with the Treasury Board Secretariat, departments and employment equity communities to ensure that members of these communities are better represented at all levels and roles in the Public Service.

The Commission is also modernizing its recourse activities by streamlining processes and procedures, including a single window approach to processing appeals and complaints. Within this context, the PSC will actively promote alternative dispute resolution and the resolving of workplace problems in, or closer to, the workplace in appropriate circumstances. The Commission attaches a high priority to working in partnership with key stakeholders to put

appropriate strategies and services in place to ensure that the Public Service of the 21st century has an executive cadre with all the necessary competencies and values to carry out future government priorities.

The Commission appreciates that merit as a system depends on the support of many players. The Commission looks to Deputy Heads and their managers, who value the merit system, to uphold its fundamental principles. By strengthening the use of its existing statutory powers, the Commission hopes to speed up the implementation and expand the scope of its planned and ongoing merit-based activities.

The Commission is well aware that modern public sector human resource management requires excellence in both the oversight of merit and the delivery of human resource client services. Many of the Commission's clients seek clarity respecting the Commission's multiple roles. Over the coming year, the Commission will further explore how best to promote and safeguard merit on a systemic basis while furthering responsive service delivery.

The Commission is committed to full and open engagement with its key clients and stakeholders in order to move forward successfully in its future work.

B. Management Representation Statement

Report on Plans and Priorities 1999-2000

I submit, for tabling in Parliament, the 1999-2000 Report on Plans and Priorities (RPP) for the Public Service Commission of Canada.

To the best of my knowledge, the information:

- accurately portrays the department's mandate, plans, priorities, strategies and expected key results of the organization;
- is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*;
- is comprehensive and accurate; and
- is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The Planning, Reporting and Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Name: _____

Date: February 15, 1999

SECTION II: DEPARTMENTAL OVERVIEW

A. Mandate and Responsibilities

Mandate

The Public Service Commission of Canada is an independent agency responsible for safeguarding the values of a professional Public Service: competence, non-partisanship, representativeness. It does this in the public interest as part of Canada's governance system. It does this by administering the *Public Service Employment Act* (PSEA) and a merit-based staffing system and, inter alia, being responsible for the appointment of qualified persons to and within the Public Service; by providing recourse and review in matters under the PSEA; by delivering training and development programs; and by carrying out other responsibilities as provided for in the PSEA and the *Employment Equity Act* (EEA).

Mission

The mission of the PSC is, through its statutory authorities, to:

- maintain and preserve a highly competent and qualified Public Service in which appointments are based on merit; and
- ensure that the Public Service is non-partisan and its members are representative of Canadian society.

The PSC is an active partner in developing the broad framework for human resource management and ensuring the health of the federal human resources system, within the scope of its mandate.

Vision

A key partner in shaping an effective and respected Public Service for Canadians.

Responsibilities

Exclusive Responsibilities

In the fulfilment of its mission and mandate as an independent agency, the Public Service Commission is generally responsible for the administration of the *Public Service Employment Act* in the federal Public Service. The *Public Service Employment Act* governs staffing and a number of other employment matters in the federal Public Service, and gives the Public Service Commission exclusive authority to make appointments in all government departments and

agencies that do not have separate staffing authority under specific legislation. The Public Service Commission's exclusive responsibilities pursuant to the *Public Service Employment Act* include:

- making appointments to and within the Public Service according to merit;
- developing and administering processes, as well as establishing standards for selection and assessment with respect to appointments in the Public Service;
- operating an appeals system for appointments and a recourse process for deployments;
- auditing and monitoring staffing activities;
- conducting investigations into staffing processes;
- administering sections 32, 33 and 34 of the *Public Service Employment Act*, which pertain to the political rights of public servants to participate as candidates in elections;
- making exclusions from the operation of the *Public Service Employment Act* or parts thereof with the approval of the Governor-in-Council;
- making regulations governing matters under the *Public Service Employment Act*;
- reporting to the Governor-in-Council on matters relating to the application of the *Public Service Employment Act*; and
- reporting to Parliament on an annual basis on activities of the PSC.

The jurisdictional powers of the Public Service Commission rest with its three Commissioners, one of whom is the President and Chief Executive Officer. Appointed by the Governor-in-Council for a 10-year term, the Commissioners have the status of deputy head. Together, they ensure fulfilment of all the Commission's objectives, powers, functions and responsibilities under the *Public Service Employment Act*.

The *Public Service Employment Act* enables the PSC to delegate its authority to make appointments to departments and agencies. Through staffing delegation and accountability agreements, the Public Service Commission entrusts departments and agencies with a major role and responsibility in selection and appointment. Departments and agencies, acting under the authority delegated to them by the PSC, are accountable to the Public Service Commission.

Non-Exclusive Responsibilities

The Public Service Commission is responsible for certain functions that are not exclusively in its domain although consistent with its mandate. Some activities are assigned by the Governor-in-Council or carried out at the request of the Treasury Board. These include:

- middle management, supervisory and specialty training;
- language training;
- developmental courses and programs;
- audits of certain personnel management functions;
- investigation of harassment complaints in the workplace;

- specific activities in the fields of human resource planning, career development and counseling for the executive group and participation of under-represented groups; and
- administration and implementation of TB special measures and employment equity programs.

Since October 1996, the *Employment Equity Act* applies to the Public Service. The Commission shares responsibilities under the Act with the Treasury Board because of the Commission's authority over staffing in the Public Service. The PSC may also carry out, under its own activities, the implementation of programs in a manner to further employment equity in the Public Service, as well as adopt regulations respecting the appointment of persons from employment equity groups.

B. Objectives

The corporate-level strategic objectives of the PSC are, within its legislative mandate, to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the *Public Service Employment Act* principles governing a professional Public Service, in the public interest.

C. Operating Environment

Several key factors continue to shape the way the PSC establishes its priorities and carries out its business. Among these are the changing role and structure of government, the growing diversity in Canadian society, the overall public sector reform, the changing nature of public employment and the increasing importance of human resource management as a means to achieve business goals.

A new view of the role of government has emerged during the past decade, along with a renewed appreciation for the importance of governance relationships and structures. The emphasis is now on affordable, streamlined government. A focus on results and core businesses permits greater responsiveness to the needs of Canadians. It is known that Canadians expect all levels of governments to work collaboratively to better serve the common client and to be guided by a broader, more comprehensive definition of the public interest. The horizontal approach to managing important government policies and services implies an increased flow of ideas and people within and among organizations.

Canadians also continue to expect integrity in government. Patronage in selecting or promoting federal public servants is unacceptable to Canadians. They expect that successful candidates are chosen on the basis of merit. Canadian citizens want to be able to compete for positions in the Public Service through a selection process that is fair, transparent and equitable.

The merit system has evolved over time, along with economic and managerial trends. Today, the merit system must be recognized and applied in the dynamic spirit in which it has evolved. The merit system embraces competence, non-partisanship, representativeness and diversity to reflect Canadian society and its workforce. In turn, the merit system ensures that public servants have the competencies and values they need to better serve citizens in our bilingual country. Today, merit,

non-partisanship and representativeness in our federal public administration are the core Canadian values that the PSC is looked upon to uphold.

The PSC must ensure that the merit system is part of an efficient and responsive government. Getting the right people into jobs quickly so that services to the public do not suffer often requires more speed and less red tape. Traditional staffing systems have become burdensome and need to be better aligned with the practical realities of both today's workplaces and the labour markets from which governments draw their workforce.

Technology has fundamentally changed the nature of the work government does and how it goes about this work. The human resource community is using new technologies such as the Internet and kiosks to facilitate its activities and extend the government's reach to potential job candidates within and outside the Public Service. The use of cutting edge informatics-based staffing tools better positions Public Service staffing for the challenges of the 21st century. Adaptive technologies such as computer-automated voice response help to provide universal access to all Canadians and increase the representation of members of the disabled community in the Public Service workforce.

The Commission recognizes that the size, structure and makeup of the Public Service is changing, along with the nature of public employment today. Global perspectives, multi-disciplinary responses, innovation, entrepreneurship and institutional diversity are all part of today's Public Service. The Program Review, devolution and new alternative service delivery organizations have resulted in a smaller PSEA clientele. There will likely be many departures from the Public Service over the next 10 years, as a result of its aging population. As a consequence, recruitment and staffing activities are expected to continue to grow significantly.

Public sector management is changing alongside these other transformations. While the focus is still on Public Service renewal, there is an awareness of the importance of human resource management, and its role in a successful Public Service reform. Accordingly, human resource management functions are being aligned across government departments and agencies to support their business goals. More investment is being made in human resource planning, driven by the acceptance of "people management" as mission critical. Unfortunately, the pace of human resource management reform is not consistent with overall efforts to modernize government; still greater coordination, clarity of purpose and strategic direction are required.

The PSC continues to emphasize that Deputy Heads are responsible for good people management. Delegating staffing powers to Deputy Heads as permitted under the PSEA reinforces this idea. The Commission believes that its current emphasis on increased delegation of more authority and concomitant responsibility to Deputy Heads should continue.

We are entering an era characterized by a new vision of comptrollership, and a human resource management regime driven less by rules and more by values. Whereas stability, standardization, centralization and rigid rules were once the hallmarks of traditional civil services, the focus is now

on greater clarity of purpose, coordination, flexibility, responsiveness, innovation and strategic focus. Consistent with this direction, the PSC is adapting to fulfill a greater value-added steering role, through the appropriate use of strategic information, policy frameworks and enabling measures. The end result will be greater operational autonomy for managers. An accountability environment will consist of staffing values rather than detailed rules, with a Commission that is more focused on its fundamental mandate - upholding the merit principle.

The Commission believes that the existing statutory powers that Parliament has granted it under the PSEA are significant and can continue to be used in creative ways to respond to the environmental drivers and operating challenges discussed above. An important legislative tool that the Commission will continue to exercise judiciously is its extraordinary power to enact regulations to carry out and give effect to the Act.

D. Financial Spending Plan

Departmental Overview

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Gross Program Spending:	124,936	115,500	114,058	114,700
<i>Less:</i> Revenue Credited to the Revolving Fund	7,934	8,546	8,834	9,135
Net Program Spending	117,002	106,954	105,224	105,565
<i>Less:</i> Revenue Credited to the Consolidated Revenue Fund	740	740	740	740
<i>Plus:</i> Cost of Services Provided by Other Departments	17,220	16,799	16,767	16,791
Net Cost of the Department	133,482	123,013	121,251	121,616

Planned Spending by Business Line - Summary

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Resourcing	55,740	49,566	48,096	48,437
Learning	19,300	17,922	17,921	17,921
Recourse	5,198	4,883	4,882	4,882
Policy, Research and Outreach	12,736	12,119	12,117	12,117
Corporate Services	24,028	22,464	22,208	22,208
Total	117,002	106,954	105,224	105,565

SECTION III: PLANS, PRIORITIES AND STRATEGIES

A. Summary of Key Plans, Priorities, Strategies and Expected Results

PSC Priorities

The Commission intends to emphasize the promotion and advancement of merit, including the pursuit of excellence in both the oversight of merit and the delivery of related human resource client services, by focusing on the following priorities in the short term while delivering its five business lines key plans, strategies and expected results.

Staffing Reform

The PSC, through both its principles and values associated with oversight and through its excellence in service delivery, is playing its part in building a vibrant Public Service capable of attracting and retaining talented and dedicated public servants able to serve in a modern and global environment.

Recruitment

The PSC is contributing to the flow of ideas and people within and among organizations through innovative approaches to staffing and recruitment, to career development and to the preservation of public service values centered on the principle of merit.

Executives and Key Feeder Groups

The PSC is promoting and safeguarding merit by enhancing the measures necessary to nurture and recruit effective leaders, an essential ingredient in rebuilding and repositioning the Public Service.

Employment Equity

Through its policies and programs, the PSC is contributing to build a Public Service that is representative of the population it serves.

Building Internal Capacity

The PSC is enhancing the capacity to provide internal direction and support to the organization in this period of change.

Chart of Key Results Commitments¹ Linked to PSC Priorities and Strategies²

To provide Canadians with:	To be demonstrated by:	Link with Priorities and Business Lines Strategies
A highly competent, non-partisan, professional Public Service appointed on the basis of merit	<ul style="list-style-type: none"> • A majority of external candidates, at the entry level, drawn from the highest levels of available recruits • A supply of qualified and trained EX and senior EX candidates sufficient to meet demand • A recruitment system that is easily and directly accessible to departments and the public • A healthy Public Service staffing system • Confidence of public servants in integrity of staffing and recourse system 	<p>Staffing reform</p> <p>Recruitment</p> <p>Executives and Key Feeder Groups</p> <p>Learning</p> <p>Modernized Recourse Process</p>
A representative Public Service workforce	<ul style="list-style-type: none"> • A proportion of designated group member external recruits to the PS equal or greater than labour force availability • More effective use of departmental programs and initiatives to improve the representativeness of the Public Service • Resourcing frameworks, systems and tools which are free of systemic barriers 	<p>Employment Equity</p> <p>Recruitment</p> <p>Executives and Key Feeder Groups</p> <p>Learning</p>

¹Extracted from the PSC 1997-98 Performance Report.

² Refer to details provided in SECTION III, B. Details by Business Line.

To provide Canadians with:	To be demonstrated by:	Link with Priorities and Business Lines Strategies
A Public Service which builds on its competencies through development and continuous learning	<ul style="list-style-type: none"> • Effective participation in the corporate-level governance of learning • Increased competency of officers and managers through development programs • PSC learning products which support the Government's strategic goals and priorities • Incorporation of the values and practices of a professional Public Service into PSC learning products and programs, and counseling and orientation tools 	<p>Learning</p> <p>Executives and Key Feeder Groups</p>
The recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system	<ul style="list-style-type: none"> • A public, Parliament and federal institutions which understand both the value of a professional Public Service, and current Public Service performance relative to that ideal • Collaboration with other federal institutions to preserve and enhance the integrity of the professional Public Service 	<p>Staffing Reform</p> <p>Building internal capacity</p>
A PSC which is an independent champion and steward of the <i>Public Service Employment Act</i> principles governing a professional Public Service, in the public interest	<ul style="list-style-type: none"> • Recognition of the PSC as an authoritative and independent resource in the areas of key public administration values (non-partisanship, merit, representativeness) 	<p>Building internal capacity</p>

B. Details by Business Line

1. Resourcing

Planned Spending

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Resourcing	55,740	49,566	48,096	48,437

Objective

The objective of the Resourcing business line is to work with Public Service departments and agencies to ensure a resourcing system which provides a highly competent Public Service, that is non-partisan and representative of Canadian society.

Description

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchange and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Key Plans and Strategies

Staffing Reform

Through staffing reform, the PSC is responding more effectively to the business needs of departments and agencies, and the government as a whole. Departments and agencies are being delegated greater authority for staffing and will, as a result, have more responsibility and scope over the human resource implications of their business plans. As a key *La Relève* project, staffing reform will revitalize the human resource framework in the Public Service. It is an integral part of

public service renewal and will contribute to the fundamental reform of the public service workplace, consistent with the public interest.

This reform has five building blocks:

- a values framework, based on the PSC's legislative mandate;
- a new delegation framework that will enable departments and agencies to customize staffing processes and practices;
- a strengthened requirement for consultations with employee representatives;
- mechanisms to encourage an informal and less adversarial approach to resolving of staffing-related disputes; and
- effective and efficient means for reporting and accountability.

Staffing reform will strengthen capabilities:

- within the human resource community, enabling its members to manage delegated transactions, while providing strategic advice to managers on achieving business objectives; and
- with employee representatives, heightening their knowledge and understanding of changes being introduced and enhancing their participation in an effective Public Service staffing system.

The PSC will carry out staffing reform in three phases:

- delegating additional staffing authorities to Deputy Heads while removing many conditions currently attached to delegated staffing;
- customizing approaches developed with departments; and
- reforming the staffing policy and regulatory framework.

The PSC has already addressed parts of the three phases of staffing reform. Over the next three years, the PSC will continue to work with departments, agencies and employee representatives to find ways to make the staffing system more flexible and efficient within the current legislation. Staffing reform will be expanded to all departments and agencies, resulting in agreements for delegation, accountability and reporting, as well as customized regulations in some cases. Key initiatives for 1999-2000 and beyond include:

- explore appropriate oversight regime consistent with delegated staffing regime;
- complete the review of the staffing policy and regulatory framework, and recommend changes to the Commission for approval;

- brief parliamentarians on the PSC's role in staffing reform and on the importance of preserving the values of the Public Service;
- continue to develop relationships with national employee representatives and departmental management representatives through new PSC Advisory Council;
- continue to work with employee representatives on staffing issues;
- promote workplace potential to encourage the human resource community and departments to accept staffing reform;
- continue to work on alternative dispute resolution mechanisms to resolve conflicts in departments and agencies;
- address emerging issues by periodically taking stock with key players;
- continue to develop a reporting and accountability regime in consultation with departments, agencies and employee representatives; and
- continue to provide awareness and support to the understanding of oversight and associated delegations.

The PSC will give tools and information to departments and agencies to help them develop internal staffing accountability regimes, monitor staffing activities and report results to the Public Service Commission. The PSC will keep in regular and direct contact with Deputy Heads, employee representatives, line managers in regions and in the national capital area, functional community leaders and departmental and agency heads of personnel; this will ensure open communication to discuss ideas and proposals, and address requests and problems. The PSC will encourage departments and agencies to share best practices as well as other innovative ideas and tools.

Expected Results

- More deputy head control over internal resourcing below EX levels and pre-recourse;
- customized resourcing systems and practices to meet the needs of departmental and agency business plans;
- enhanced ownership of staffing outcomes by departments and agencies, and clear reporting on these to the PSC;
- higher quality analysis and reporting of system-wide staffing results by the PSC to Parliament and other stakeholders; and
- strengthened accountability frameworks with and within departments and agencies to support the delegated authorities of Deputy Heads and the sub-delegation from Deputy Heads to line managers.

Recruitment

The PSC is committed to working with its various partners to rejuvenate the Public Service and ensure that it represents Canadian society, and to maintaining a professional, competent and non-partisan Public Service. The PSC's role as the official recruiting agent for the Public Service, from the entry level to the executive level, will help the organization to achieve these goals.

The PSC also has a strategic role in defining and implementing creative new recruitment approaches to attract qualified candidates from Canada's two official linguistic communities and from employment equity groups. This work is done in a timely manner to meet current and anticipated needs of departments and agencies.

The PSC undertakes recruitment activities on behalf of federal departments and agencies. The Post-Secondary Recruitment Program (PSR), a key component of the *La Relève* initiative, replenishes the Public Service at the entry level. The PSC recruits candidates for corporate programs, such as the Management Trainee Program (MTP) and the Accelerated Economist Training Program (AETP), and contributes to their development components with the Treasury Board Secretariat, the Canadian Centre for Management Development (CCMD), and other departments. The PSC also recruits candidates for sudden needs, allowing departments and agencies to hire experienced staff for both term and indeterminate positions. Finally, the PSC runs the Federal Student Work Experience Program (FSWEP) and the COOP Program, which provide work experience to students through short-term assignments in the Public Service.

Given the demographic profile of the federal Public Service, as well as the necessity to address succession planning needs of at risk groups, shortage areas and future executives, recruitment volumes are expected to increase steadily over this planning period. The PSC is reforming its recruitment services to enhance the image of the Public Service, and to ensure that recruitment methods and tools are comparable with other public sector employers. This will help the Public Service to recruit people with the right competencies in the most appropriate jobs in the short, medium and long terms. Some general recruitment activities will be delegated to departments and agencies, while the PSC will continue to provide such modern recruitment services as advice and assistance with recruitment strategies and methods, testing, technology, demographics, employment equity training tools and support to smaller departments.

While modernizing its recruitment processes, the PSC will remain accountable to Parliament for appointments to the Public Service. The PSC will replace the existing delegation agreements with a single comprehensive delegation instrument covering all aspects of Staffing Reform - under which recruitment reform is being subsumed. The staffing reform values-based accountability framework will ensure accountability for all delegated recruitment functions.

The PSC will continue to deliver the following functions and programs in partnership with

departments and agencies: marketing and outreach for all recruitment, recruitment of post-secondary, student and executive candidates, corporate development programs such as MTP and AETP, critical cross-cutting and shortage areas, and corporate employment equity program delivery. The PSC will continue the ongoing development of the Matching People with Work (MPW) initiative, joining job-seekers and federal employers through an Internet database, and automating some functions in the recruitment process such as screening. A transition strategy will allow departments, agencies and Canadians that do not have access to the Internet to receive recruitment services through more traditional means.

The PSC's approach to recruitment reform is designed to meet the expectations of its various stakeholders while ensuring that it continues to fulfil its mandated responsibilities flowing from the PSEA. The approach was also shaped by the needs and expectations of Deputy Ministers and their representatives through formal studies and various informal avenues. It is also tied to the fundamental goals of *La Relève*, more specifically to ensuring that we begin to recruit and develop today's talent to become the leaders of tomorrow, the next generation of public servants. To achieve these goals, the following key initiatives are being undertaken:

- implement a strategy to enhance the image of the Public Service, incorporating results of the survey of future graduates conducted in 1997-1998;
- implement a strategy to recruit members of employment equity groups;
- implement tailored recruitment strategies and programs to meet critical shortage areas and functional needs;
- align existing recruitment programs and develop new ones, as required, to meet the broad federal Public Service recruitment strategy;
- pursue the implementation of the MPW approach, and develop and implement improved Internet-based systems to support recruitment programs; and
- develop a framework and tools to assist Deputy Ministers in assessing the effectiveness of their departments' delegated recruitment activities.

Expected Results

- Effective recruitment of human resources to better meet the needs of the Public Service, and build a competent and representative workforce through the reform of the recruitment service line and Internet-based tools and systems; and
- improved image of the Public Service Commission, both as a public sector employer of choice among applicants, and as a recruiter among departments, agencies and functional communities, through bridges with departments, functional communities, educational institutions, professional and employment equity associations.

Executives and Key Feeder Groups

The PSC reinforces its role as a partner in human resource planning in the Public Service by recruiting candidates to the executive level and by managing the development of the existing talent pool.

The PSC administers corporate development programs such as:

- Assistant Deputy Minister Pre-Qualification Process (ADM PQP);
- Accelerated Executive Development Program (AEXDP);
- Interchange Canada Program;
- Career Assignment Program (CAP);
- Foreign Government Exchange Program; and
- International Programs placing Canadians with international organizations.

The PSC is responsible for appointments to and promotions within the Executive (EX) category. Deputy Heads have the authority to deploy executives within their departments or agencies and to appoint qualified ADMs through the pre-qualification process.

An important aspect of *La Relève* is to ensure that senior executives and employees with high potential are appointed and developed; this helps to ensure future leadership in the Public Service. Corporate development programs are based on core functions and leadership competencies, and are designed to identify, support and develop EX-level employees who have leadership qualities.

The ADM PQP and AEXDP executive-level programs were introduced in 1997. The Career Assignment Program, an existing development program, has been redesigned with departments and agencies to encourage qualified and interested employees to enter the executive group. The revised CAP, endorsed by the Committee of Senior Officials, was launched in fall 1998 and is now operational.

Key initiatives for the ADM PQP for the next three years include: identifying and qualifying individuals ready to assume responsibilities at the ADM level; establishing a larger pool of executives who may be appointed as ADMs to meet the ongoing need for senior executive expertise; and developing an approach to recruit ADMs from outside the Public Service. In line with the AEXDP objectives, the PSC will appoint and advance participants to assume ADM-level responsibilities, identify and support qualified, high-potential participants in acquiring the learning and experience needed to manage and lead. The PSC, along with the Canadian Centre for Management Development (CCMD), will also monitor the progress of AEXDP participants according to the revised program. The PSC will continue to identify individuals who have the potential to become executives, based on redefined CAP key elements, assess and appoint them to the redesigned program and accelerate their development and advancement to better serve departments.

As a key player in managing the Public Service’s human resources, the PSC promotes the career development and enhances the mobility of executive group members. The PSC is reviewing the EX resourcing processes and system, in consultation with central agencies and departments. This review considers recommendations from such stakeholders as the Association of Professional Executives (APEX), and feedback from Deputy Ministers. Improvements to the EX resourcing system will respond to *La Relève* and satisfy clients without compromising the PSC's core values.

Key initiatives for the next three years include: streamlining the EX resourcing process according to the new framework for executive resourcing; and consulting on new approaches, fostering new alliances and relationships, and developing new competencies. The PSC will also monitor best practices from other governments and the private sector in recruiting, staffing, developing and conducting succession planning for executives, and improve counselling and assessment services and competency tools, including employment equity requirements. Renewing the EX Resourcing process includes improving systems and procedures, enhancing skills, and delivering service tailored to the characteristics and challenges of the executive group at corporate, departmental or functional community levels. The Interchange Canada program has been reviewed with the Treasury Board Secretariat. The program policy will include international assignments to support departments and agencies in achieving their career development and mobility objectives. Objectives for the planning period are: supporting the Privy Council Office, regional councils, departments, agencies and provincial governments in administering and coordinating exchanges; coordinating interdepartmental efforts to ensure qualified Canadians are represented in international organizations by identifying vacancies; and providing information and counselling services to public and non-public servants placed with international organizations and to Canadians aspiring to positions in international organizations.

Expected Results

- Improved and aligned corporate development programs to ensure there is an adequate pool of leadership talent to meet the ongoing needs for senior executive expertise;
- improved mechanisms to acquire diverse experience and enhance career development and mobility opportunities for executives and key feeders groups; and
- increased effectiveness, flexibility and efficiency of the executive resourcing system.

Employment Equity

As the independent champion of a professional, non-partisan and representative Public Service, the PSC regards employment equity as a key strategic lever. The PSC shares responsibility with Treasury Board Secretariat (TBS) to ensure that equity groups are represented in a manner consistent with their availability in the labour market.

The PSC monitors how the new *Employment Equity Act* (EEA) is being implemented and its implications on recruitment, selection and assessment standards, appeals, investigations and

training. It also assists the employer by providing services to support departments in their employment equity objectives, including *La Relève*. Employment equity designated group members must be represented at all levels and in all professions in the Public Service. To do this, the PSC must consult with all stakeholders to establish a level playing field, protect the rights of the individual, remove employment barriers and facilitate the full participation of all employees.

The Employment Equity Positive Measures Program (EEPMP), approved by Treasury Board in October 1998 and administered by both TBS and the PSC, is a significant part of the PSC's employment equity activities. The EEPMP is a four-year program whose objectives are to:

- promote the greater self-sufficiency of departments and agencies in achieving their employment equity objectives and fulfilling legislated obligations as delegated to them by the employer under the EEA;
- help departments improve the presence of the four designated groups in the Public Service where under-representation exists;
- support central agencies in discharging their legislated responsibilities for leadership and in addressing system-wide employment equity priorities; and
- ensure greater integration of employment equity in human resource and other corporate departmental planning processes and daily operations.

A memorandum of understanding (MOU) between Treasury Board Secretariat and the PSC outlines the roles and responsibilities for administering components of the EEPMP. Key PSC obligations under the MOU are to:

- administer the Employment Equity Partnership Fund for projects that will remove identified barriers to employment equity;
- administer the Employment Equity Career Counselling Office which provides support for developing the careers of designated group members;
- manage the Employment Equity Enabling Resource Centre for Persons with Disabilities, where managers and persons with disabilities can receive support and advice about physical accommodation requirements as well as policies on making systems accessible; and
- disseminate information on best practices, tools and techniques developed through the PSC's activities.

As a central agency, the PSC will also implement and monitor the PSC Central Agency Employment Equity Plan, with respect to the PSC's own responsibilities under the PSEA.

Expected Results

- Fulfilment of the PSC's obligations as a central agency under the *Employment Equity Act*;
- improvement in the representation of designated group members by addressing system-wide barriers; and
- integration of employment equity into departmental human resource management, planning processes and daily operations.

2. *Learning*

Planned Spending

	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
(thousands of dollars)				
Learning	19,300	17,922	17,921	17,921

Objectives

The objectives of the Learning business line are to improve the professional competence of federal public servants and to enable them to meet the language proficiency requirements of those positions for which they have been selected or those to which they aspire.

Description

The Learning business line is composed of two main activities: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training; provides mandatory and discretionary language training in both official languages and related orientation, and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, middle management and supervisors, human resource specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work-specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources and concentrating on the design and development of new learning products and services, which respond to the strategic directions of the Treasury Board Senior Advisory Committee, and a second order governance structure, the Learning Advisory Panels (LAPs) for each strategic professional community.

Key Plans and Strategies

Professional Development

As described by the Clerk of the Privy Council Office in her Sixth Annual Report to the Prime Minister on the Public Service of Canada: “To serve the public interest, the public sector must learn to use technology ” and “prepare public servants for the challenges of the future (borderless organizations, learning organization, effective leadership)”.

To ensure that public servants across the country have the core competencies and abilities needed to serve Canadians, the PSC promotes a continuous learning culture and provides learning opportunities for all employees. Lifelong learning leads to knowledge, improves the career prospects of public servants and opens up opportunities offered by technology.

Through the Learning Resource Network (LRN), the PSC will continue to offer an Internet-based window on learning for the Public Service. It provides learning resources that have been developed by or reside in departments including the Public Service Commission, as well as external resources and opportunities for interaction. The PSC will continue to increase access to learning through innovative uses of technology, such as the LRN, and through various networking, information-sharing, coordination and outreach activities.

The Learning Advisory Panels are a new corporate structure to manage learning across the Public Service. The LAPs are essential in defining the necessary competencies for renewing strategic functional communities as well as defining the core corporate competencies needed by all public servants. In collaboration with the Treasury Board Secretariat (TBS) and CCMD, LAPs are now active in four strategic communities: middle management, human resources, comptrollership and communications. Action plans are in place to develop and implement key elements of a learning framework for their respective communities. Each LAP has strategies for competency profiles, priority learning needs and communication. The LAP on Policy, being implemented now, is working closely with other LAPs to learn from their experiences and to use their knowledge and expertise as building blocks to serve the policy community.

In response to Treasury Board and the LAPs’ strategic directions, the PSC is now piloting a course on Internet publishing and is developing courses for the materiel management community,

a Communication guidelines course as well as a series of courses on Financial Information Strategy (FIS)-related issues and the Universal Classification Standard (UCS).

The PSC is developing a strategic plan that integrates the priorities of the LAPs and TBS, and the PSC's staffing reform. The plan will contribute to developing a management culture in which senior leaders play an active role in identifying and developing public service core competencies,

A Central Agency Learning Council has been established to steer the learning organization concept.

Key initiatives for 1990-2000 and beyond include:

- continue to provide courses to the financial community according to the Financial Information Strategy;
- develop communication tool modules for the communication community;
- redesign the middle manager orientation program; and
- update other courses.

Language Learning

The program review, the new language training policy for the EX group, and programs such as *La Relève*, CAP (Career Assignment Program) and MTP (Management Trainee Program) have increased the demand for language training by approximately 50 percent. This increase also results from the repositioning of several departments which require language training to meet future requirements. Language Training Canada is currently adjusting its delivery activities to take into account the fluctuating demand for language training.

Language Training Canada's priority is to develop independent study products and services. This will complement the traditional course delivery method, support continuous learning practices and rationalize the activities and services. In addition, a distance-teaching project using video-conferencing is being designed with the collaboration of senior executives. It will provide access to training from the workplace, minimizing work interruptions and time waste. This project and parallel research will enable Language Training Canada to be strategic in delivering distance education.

Expected Results

- Improved corporate-level horizontal management of learning;
- learning products, programs and services that incorporate the values and practices of a professional Public Service;
- learning products, programs and services that will prepare public servants for the challenges of the future (borderless organizations, learning organizations, effective leadership);
- learning products that are current and support the needs of strategic communities identified in the Public Service renewal agenda; and
- better access to learning opportunities and language training using modern technology.

3. *Recourse*

Planned Spending

	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
(thousands of dollars)				
Recourse	5,198	4,883	4,882	4,882

Objective

The objective of the Recourse business line is to provide independent recourse processes in support of the merit principle in order to protect the public interest and to promote through effective intervention and education, the application of merit, fairness, equity and transparency.

Description

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations, and individuals.

Key Plans and Strategies

Modernized Recourse Process

The Recourse business line is in transition; it recently created an Operations Directorate, which integrates the Appeals and Deployment Recourse Directorate and the Investigations, Mediation and Conciliation Directorate. A single Registrar Office has also been created to integrate an automated scheduling system for appeals, investigations and deployment recourse.

The PSC has already introduced and perfected alternative dispute resolution mechanisms to support the early, efficient and effective resolution of workplace disputes. It is also coordinating

the activities of a quasi-judicial tribunal network which aims at providing integrated information to clients on respective roles and responsibilities, avoiding duplication and ensuring that investigations are sequentially conducted to the extent possible.

Following formal consultation with clients and stakeholders, the PSC is modernizing the recourse process in these ways:

- appeal board chairpersons will render decisions from the bench, with written reasons, within 14 days where appropriate;
- fast-tracking priority appeals (e.g. acting appointments, jurisdictional cases);
- appeal board chairpersons will explain serious flaws in a summary paragraph at the end of the reasons for decisions;
- settlement conferences will be introduced as an alternative dispute resolution mechanism; and
- mediation will be offered to resolve appeals.

In the context of the staffing reform, the PSC will continue to promote:

- greater use of alternative dispute resolution mechanisms to resolve staffing complaints within departments, thereby reducing the number of cases that are referred to the PSC as formal appeals and investigations;
- awareness among major stakeholders - employee representatives, managers and employees - so that appeals focus on the public interest rather than on individual rights;
- sharing with other recourse tribunals experiences and discussions of common problems at the operational level to avoid duplicating efforts and to maintain strong operational links; and
- such alternative dispute resolution tools as pre-hearing conferences and mediation to better streamline appeals and investigations processes and bring about early resolution of conflict closer to the workplace.

The PSC will continue to:

- provide independent, third-party recourse for employees who elect to launch formal appeals and complaints;
- conduct systemic reviews and evaluations with information from departments;
- conduct investigations and audits of allegations or problems with departmental performance; and
- report to Parliament on the overall health of the resourcing system.

Expected Results

- Positive perceptions and views of the recourse process among clients and stakeholders;
- rules, procedures and other aspects of the recourse process that are clear, well disseminated and understood by all parties;
- no costs or constraints that limit the ability of employees to take part in recourse processes;
- appeal board chairpersons and investigators, mediation and conciliation officers who appear independent in basing their decisions or findings solely on the merits of the cases before them; and
- recourse processes that are timely and operate at optimum cost.

4. *Policy, Research and Outreach*

Planned Spending

	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
(thousands of dollars)				
Policy, Research and Outreach	12,736	12,119	12,117	12,117

Objective

The objective of the Policy, Research and Outreach business line is to provide knowledge, intelligence, insight and advice to support the Public Service Commission's ability to champion an independent, professional, and representative Public Service.

Description

The business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate. Services related to this business line are delivered through the Policy, Research and Communications Branch.

This business line supports the medium and long-term positioning of the PSC through: strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative Public Service, and key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The activities of the business line will supply strategic information to the Commission and ultimately to Parliament (via the PSC's Annual Report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated

responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

Key Plans and Strategies

The Policy, Research and Outreach business line will continue to design better policies and programs, based on strategic human resource management decisions. Innovative thinking, anticipating change and actively responding to emerging human resource issues and opportunities will be required. There is also a need to improve measurement and understanding of the PSC's role in monitoring the health and performance of the human resource management system.

The Policy, Research and Outreach business line will continue to provide an umbrella approach to policy activities related to the Commission's mandate and in support of related corporate government initiatives. By developing a strategic planning framework and process, the Commission will identify strategic issues, priorities and long-term direction to guide specific policy initiatives.

In 1999-2000, these policy initiatives will provide the necessary support to key priorities: staffing reform, recruitment, executive programs, and employment equity. Regulatory reform will be a key ingredient in support of staffing reform; a complete review of staffing policies and guidelines is currently underway. Consultations are ongoing with individual departments to develop tailored regulations. Staffing policy is being developed on "area of selection" and section 11 of the PSEA "best interests." In preparation for the Universal Classification Standard (UCS), a review of standards for selection and assessment, and of the regulatory framework, is being addressed. A new accountability framework will be developed and implemented with departments to shift the PSC oversight role to one more appropriate for a delegated staffing regime. While consultations on a new definition of promotion for non-EX groups will occur after the UCS is implemented, preparatory work on related issues is being conducted. Cross-jurisdictional mobility and issues of recruitment authority are also being addressed.

Making effective policy and improving oversight require that the PSC carry out an analysis of policy options, as well as supporting activities: collecting and analysing data, identifying issues, research and communications, consultation and outreach. Each of these functions will be carried out under the Policy, Research and Outreach business line. For example, to support employment equity initiatives, the business line will conduct employment systems reviews as required by the *Employment Equity Act*. Thematic studies and evaluation and review studies will concentrate on the issues most relevant to the PSC's strategic decisions. Work in the fields of knowledge and information sharing will be ongoing.

The work of the newly established PSC Advisory Council will be an important component of the consultation and outreach initiatives. The Advisory Council, with members from unions and

departments, will provide important advice on policy and program initiatives. In addition, the PSC continues to review and reshape its communications frameworks, tools and networks to better reach key stakeholders such as parliamentarians.

Expected Results

- A PSC policy and planning framework integrating government renewal and PSC repositioning initiatives, including *La Relève* and staffing reform;
- policy and regulatory options and changes that arise from initiatives such as *La Relève*, staffing reform, the Universal Classification Standard, competency-based human resources management, and alternative service delivery. More specifically, departmental options and strategies that are developed in conjunction with stakeholders for:
 - staffing system accountability and reporting;
 - recruitment of a knowledgeable, skilled and representative workforce;
 - employment equity; and
 - oversight appropriate for a delegated staffing regime;
- a research agenda addressing the PSC's objectives and policy/program development requirements;
- information management policies, practices and tools, that support an exchange of information on the performance of the public service human resource system; and
- new initiatives to support merit promotion.

5. *Corporate Services*

Planned Spending

	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
(thousands of dollars)				
Corporate Services	24,028	22,464	22,208	22,208

Objective

The objective of the Corporate Services business line is to provide central services and systems in support of the corporate management and all PSC program activities.

Description

The Corporate Services business line includes the activities of the President and Commissioners, management systems and policies, finance, human resource management, informatics, internal audit and internal evaluation and other administrative and support services.

Key Plans and Strategies

The Corporate Services business line's priority is to enhance its capacity to help PSC managers use and lever limited resources to achieve PSC strategic objectives. Corporate Services' goal is to be a centre of functional expertise offering value-added advice and analysis to support the PSC's programs and services and facilitate the development and implementation of decisions and the reporting and tracking of their results. Functional expertise relates to the following areas:

- human resource management;
- finance and administration;
- informatics; and
- internal audit.

Within its Corporate Services business line, the PSC's main strategic initiatives for building its capacity are to:

- improve the integration of the business planning, human resources planning and resource allocation with the strategic planning process so that PSC managers can better measure, monitor and report on performance;
- implement a comptrollership strategy which focusses on improving managers' awareness and providing training on their responsibilities for comptrollership and which links to the planning and accountability framework and to the Financial Information Strategy;
- proceed with the second phase of the implementation of the Financial Information Strategy to complete the pre-FIS development and deployment;
- continue implementing the internal *La Relève* plan, and implementing various change management strategies to enhance the capacity of PSC employees to adapt to and support PSC directions;
- improve the human resource information system, and develop mechanisms to collect and communicate quantitative and qualitative information on the organization's health;
- continue implementing the Universal Classification Standard in consultation with managers, employees and union representatives;
- optimize the current investment in technology to meet evolving business needs and maintain an affordable and relevant structure while meeting Year 2000 requirements; and
- implement an internal audit plan to ensure PSC's activities are in alignment with the modernized comptrollership approach.

Expected Results

- A healthy climate where employees are recognized for their achievements, empowered to manage their careers and facilitated in their efforts to acquire the skills, knowledge and competencies required by the new organization through the PSC's *La Relève* plan;
- an appropriate human resource management framework to support staffing reform and the new Universal Classification Standard, and provide managers with tools they need;
- awareness and acceptance of a modernized comptrollership approach by better aligning departmental resources with corporate priorities, by implementing and integrating all business, financial and performance frameworks and by improving management information with an integrated information system that is FIS compliant;
- enhanced technological support for evolving business activities through a cost-effective, cohesive, adaptive and secure information technology environment; and
- internal audits and reviews that help the PSC improve its management practices and the effective and efficient use of its resources.

C. Consolidated Reporting

Y2K Initiatives

The PSC is in a very good position in terms of Y2K compliance. A Y2K project office has been established and its mandate is to ensure that all PSC assets are tested and that all systems are operational January 1, 2000.

The goal of the Y2K project office is to thoroughly test all active software and hardware assets by March 31, 1999. This will provide sufficient time to have them in production well before the year 2000, thus minimizing the potential for failures.

The testing phase is well underway. 79% of the PSC's mission critical systems have been declared Y2K compliant. In addition, 100% of the PSC's desktop computers have been tested and are compliant as well. Testing is continuing to ensure that all softwares are certified by March 31, 1999.

In response to the Treasury Board Secretariat's requirements, the Public Service Commission has conducted a risk assessment and contingency planning study to identify and assess essential business functions.

Public Works and Government Services Canada (PWGSC) is responsible for Y2K compliancy for property management. PWGSC has contacted all landlords of buildings leased by the PSC across the country, requesting confirmation that their buildings be Y2K compliant. In the case of Crown-owned buildings, PWGSC has contacted all the manufacturers to confirm system readiness for Y2K. In addition to manufacturers' guarantees, PWGSC will be running independent Y2K readiness tests in all Crown buildings.

Sustainable Environment Initiatives

There are no major initiatives in this area.

Regulatory Initiatives

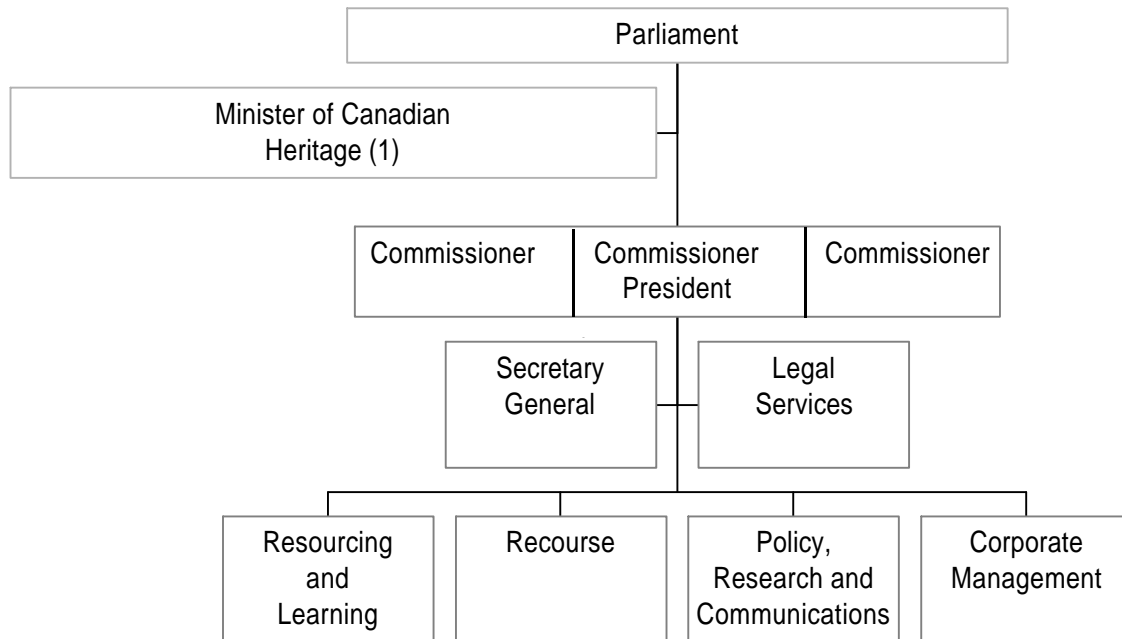
There are no major regulatory initiatives planned requiring Governor-in-Council approval. As mentioned in the Operating Environment, the Commission will however continue to judiciously exercise its power to pass regulations.

SECTION IV: SUPPLEMENTARY INFORMATION

Table 1: Spending Authorities - Summary Part II of the Estimates

Vote	(thousands of dollars)	1999-00 Main Estimates	1998-99 Main Estimates
	Public Service Commission		
125	Program expenditures	93,735	89,950
(S)	Contributions to employee benefit plans	13,219	13,322
(S)	Staff Development and Training Revolving Fund	0	0
	Total Agency	106,954	103,272

Table 2: Organization Structure



(1) In matters dealing with the *Public Service Employment Act* the Minister of Canadian Heritage is designated as spokesperson for the Public Service Commission in Parliament and is also the appropriate Minister within the context of the *Financial Administration Act*.

Table 3: Planned Full Time Equivalent (FTEs) by Business Line

	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Resourcing	563	582	569	574
Learning	260	270	270	270
Recourse	62	65	65	65
Policy, Research and Outreach	137	130	130	130
Corporate Services	242	231	231	231
Total	1,264	1,278	1,265	1,270

Table 4: Departmental Summary of Standard Objects of Expenditure

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Personnel				
Salaries and wages	71,248	69,774	69,139	69,523
Contributions to employee benefit plans	15,141	14,156	14,034	14,115
	86,389	83,930	83,173	83,638
Goods and services				
Transportation and communications	6,667	5,491	5,372	5,403
Information	2,098	1,499	1,466	1,475
Professional and special services	20,768	15,765	15,423	15,511
Rentals	1,677	1,481	1,449	1,457
Purchased repair and maintenance	1,083	1,073	1,050	1,056
Utilities, materials and supplies	2,047	2,687	2,629	2,644
Other subsidies and payments	2,591	852	833	838
Construction and/or acquisition of machinery and equipment	1,616	2,722	2,663	2,678
	38,547	31,570	30,885	31,062
Gross budgetary expenditures	124,936	115,500	114,058	114,700
Less: Revenues Credited to the Revolving Fund	7,934	8,546	8,834	9,135
Net budgetary expenditures	117,002	106,954	105,224	105,565
Revenues Credited to the Consolidated Revenue Fund	740	740	740	740

Table 5: Program Resources by Business Line for the Estimate Year

	Full-Time Equivalent FTE	Budgetary <u>Operating</u>	Gross Planned Spending	Less: Revenues Credited to the Revolving Fund	Net Planned Spending
(thousands of dollars)					
Resourcing	582	49,566	49,566		49,566
Learning	204	15,124	15,124		15,124
- Subsidy		2,798	2,798		2,798
- Staff Development and Training	66	8,546	8,546	8,546	0
Revolving Fund					
Recourse	65	4,883	4,883		4,883
Policy, Research and Outreach	130	12,119	12,119		12,119
Corporate Services	231	22,464	22,464		22,464
Total Department	1,278	115,500	115,500	8,546	106,954

Table 6: Revenue by Business Line

	Forecast Revenue 1998-99	Planned Revenue 1999-00	Planned Revenue 2000-01	Planned Revenue 2001-02
(thousands of dollars)				
Learning				
Revenue Credited to the Revolving Fund	7,934	8,546	8,834	9,135
Revenues Credited to the Consolidated Revenue Fund (CRF)	740	740	740	740
Total Revenue	8,674	9,286	9,574	9,875

Table 7: Net Cost of Program for the Estimate Year

(thousands of dollars)	Total
Gross Planned Spending	115,500
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada	12,949
Contributions covering employees' share of insurance premiums and costs paid by Treasury Board Secretariat	3,635
Workman's compensation coverage provided by Human Resources Development Canada	99
Salary and associated costs of legal services provided by Justice Canada	116
	<u>16,799</u>
Total Cost of Program	132,299
Less	
Revenues Credited to the Revolving Fund	8,546
Revenues Credited to the Consolidated Revenue Fund	740
Total Revenue	<u>9,286</u>
1999-2000 Estimated Net Cost of Program	123,013

Table 8.1: Staff Development and Training Revolving Fund - Statement of Operations

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Revenues				
Course fees and services	5,136	5,748	6,036	6,337
Subsidy	2,798	2,798	2,798	2,798
Total revenues	7,934	8,546	8,834	9,135
Expenses				
Salaries and employee benefits	4,450	4,612	4,705	4,798
Transportation and communications	363	314	330	330
Information	219	140	147	147
Professional and special services	2,859	2,136	2,243	2,396
Rentals	679	752	829	852
Purchased repairs and upkeep	19	20	20	20
Utilities, materials and supplies	295	165	173	202
Depreciation	140	125	113	103
Other	(263)	282	274	287
Total expenses	8,761	8,546	8,834	9,135
Surplus (deficit)	(827)	0	0	0

Table 8.2: Staff Development and Training Revolving Fund - Statement of Changes in Financial Position

(thousands of dollars)	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Revenues	7,934	8,546	8,834	9,135
Expenses	8,761	8,546	8,834	9,135
Surplus (Deficit)	(827)	0	0	0
Add items not requiring use of funds:				
Depreciation	140	125	113	103
Provision for employee termination benefits	272	60	60	60
Investing activities:				
Acquisition of depreciable assets	(13)	(50)	(50)	(50)
Cash surplus (requirement)	(428)	135	123	113

Table 8.3: Staff Development and Training Revolving Fund - Projected Use of Authority

(thousands of dollars)	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Authority	4,500	4,500	4,500	4,500
Surplus (Drawdown):				
Balance as at April 1	2,332	1,904	2,039	2,162
Projected surplus (drawdown)	(428)	135	123	113
	1,904	2,039	2,162	2,275
Projected Balance at March 31	6,404	6,539	6,662	6,775

Table 9: Listing of Statutory and Departmental Reports

The following documents are available from the Public Service Commission of Canada:

- *PSC Annual Report (1997-98)*
Internet address: <http://www.psc-cfp.gc.ca/annrept/ann9798e.htm>
- PSC Estimates Part III - A Report on Plans and Priorities (1998-99)
Internet address: <http://www.tbs-sct.gc.ca/tb/estimate/pub3e9899.html>
- *PSC Performance Report (1997-98)*
Internet address: <http://www.tbs-sct.gc.ca/rma/dpr/97-98/9798dpre.html>

Table 10: References

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