GUIDELINES FOR THE PREPARATION OF THE 2000-2001

Estimates

Part III - Report on Plans and Priorities

Canada

REPORT ON PLANS AND PRIORITIES

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Executive Summary

General Information

The reporting structure for <u>all</u> Estimates documents, including the 84 Reports on Plans and Priorities (RPP), is based on each department's Planning Reporting and Accountability Structure (PRAS).

Objective of the RPP

The RPP's primary objective is to inform Parliamentarians and the Canadian public of the **Planned Results** government expects to achieve over a **three-year planning period** and the necessary **resources** required to achieve those results.

The RPP also attempts to demonstrate the linkage between Planned Results and related Resources in the context of Key Results Commitments.

Departmental Performance Reports (DPRs) are related to RPPs in two ways:
- as the performance context within which subsequent RPPs are prepared; and
- as the documents that provide information on actual results and resources used as related to the planned results and resources reported in earlier RPPs.

Accordingly, they share the same Business Line structure and the same Key Results Commitments.

Reporting Requirements

Each department and agency named in Schedules I, I.1 and II of the *Financial Administration Act* must prepare a Report on Plans and Priorities for the planning period which encompasses the upcoming Estimates year and two following years.

RPPs are to be prepared in a fashion consistent with these guidelines. They should:

- provide an opportunity for Ministers to convey a planning message;

- focus on linking Key Results Commitments, Planned Results, Related Activities and Resources;

- use the approved Program/Business Line structure as the reporting framework; and

- be based on planned spending as established in the Minister of Finance's Budget.

Tabling in Parliament

The RPPs will be tabled in Parliament by the President of the Treasury Board **on or before March 31**.

Changes from 1999-2000 guidelines

- the restructuring of RPPs into six standard Sections:

  1. Minister's Message
  2. Departmental Overview
  3. Plans, Results and Resources
  4. Horizontal Initiatives
  5. Financial Information
  6. Other Information

- making the inclusion of the Management Representation Statement an optional requirement.
- the reduction of financial reporting in Section V.
- the restructuring of the guidelines into five specific sections:

  1. Executive Summary
  2. How to Prepare an RPP Document
  3. Presentation and Publication Standards
  4. Definitions
  5. RPP Contact List

- The ten **pilot comptrollership departments** are to report on the plans that they have developed to date towards implementing **Modern Comptrollership** which links financial and non-financial planning and performance information. While there is no specific requirement for other departments to include information on this topic, they are encouraged to highlight their own successes and progress. Please note that the Treasury Board Secretariat's RPP will address the broad context and framework for this initiative, so that material need not be repeated in the departmental document. However, departments may wish to reference TBS' RPP as a source of further information. It is recommended that this information be displayed in Section II.

Treasury Board Secretariat (TBS) and Departmental Responsibilities

Although the President of the Treasury Board will be tabling these documents on behalf of Ministers, responsibility for the quality, integrity, completeness and translation of the information presented to Parliament rests with the departments.

Departments may use their organisational symbol on the inside cover provided that it has been approved by the Federal Identity Program (FIP) or have been granted an exemption.

Note: Departments **must** continue to provide their minister's signature on the inside page of the Print-Ready document. TBS will print, table and distribute all RPP documents.

Submission Due Dates

TBS will review <u>draft documents</u> until **January 24, 2000**.
The print-ready or <u>official submission</u> due date is **February 28, 2000**.

Information Sessions

A half-day "RPP kick-off" session will be held on November 24, 1:30 p.m. to 4:30 p.m. at the Government Conference Centre, 2 Rideau Street. Several speakers will talk about the purpose and nature of the RPP and Treasury Board's plans to enhance the level of awareness and understanding of this reporting document.

Information Sessions will also be held each Tuesday beginning January 4, from 11:00 a.m. until noon. These meetings will be held on the 7th Floor, Boardroom C, East Tower, L'Esplanade Laurier, 140 O'Connor Street, Ottawa. The purpose of these sessions is to provide a venue to answer questions, provide advice and hear feedback and concerns on a regular basis.

Inquiries

In order to simplify and streamline the process by which advice and assistance is made available to departments and agencies, please direct all inquiries concerning the reporting requirements reflected in these guidelines initially to the Estimates Production Officers (EPOs) identified in the RPP Contact List. Depending on the nature of the inquiry, subsequent referral to other key partners in TBS may occur. For example:

- Results Measurement & Accountability Group on issues relating to key results commitments, planned results, performance benchmarks & better linkage between results and resources;
- Program Sector Analysts on issues relating to program plans and resources identified for the Estimates Year and the two following years; and
- Estimates Production Group on issues relating to production and quality control processes, general reporting requirements and financial information.

Where to Submit

Organisations **must** provide an original submission along with two copies (in both official languages), as well as an Internet address **or** diskette(s) in PDF format.

Send all material to:	To the attention of:
Treasury Board Mail Room Services 300 Laurier Ave. West Level P-3W Ottawa, Ontario K1A 0R5	Susanna Riggs Estimates Production Group Planning, Performance and Reporting Sector 7th Floor, East Tower

It is recommend that you deliver your RPP by messenger.

Web Site

These guidelines and other Estimates material can be found on the Treasury Board Secretariat site at:

http://www.tbs-sct.gc.ca/tb/estimate/estimE.html or
http://www.tbs-sct.gc.ca/tb/estimate/estimF.html
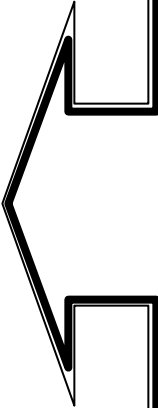
How to Prepare an RPP Document

Table of Contents

In order to facilitate a simple and clear presentation, an RPP **must** provide 4 to 6 separate Sections and an Index. The following Table of Contents should be used:

Section I: **Minister's Message**

Section II: **Departmental Overview**

    A. Mandate, Roles and Responsibilities
    B. Departmental/Program Objective(s)
    C. External Factors Influencing the Department
    D. Departmental Planned Spending

Section III: **Plans, Results and Resources**

    A. Planned Spending and Full Time Equivalents (FTE)
    B. Business Line Objective
    C. Business Line Description
    D. Key Results Commitments, Planned Results,
        Related Activities and Resources

Section IV: Horizontal Initiatives

Section V: Financial Information

Section VI: Other Information

Index

> Sections I to III, Section V and the index are mandatory. Sections IV is only required if a department is involved in Horizontal Initiatives. Section VI is only required if the department needs to share additional information that does not fall into the first four or five sections.

Section I: Minister's Message

This section should be limited to one or two pages in length and be **signed by the Minister**.

The Minister's message should briefly summarise the department's plans for serving Canadians by:

- outlining the Minister's personal vision for the department over the planning period; and
- identifying how the Minister plans to contribute to government-wide objectives which may have been presented in but not restricted to the following sources:
  - Speech from the Throne;
  - Various Horizontal Initiatives; or
  - Social Union Framework Agreement.

In the case of agencies that operate at "arms-length", this message may originate from the Agency Head rather than the Minister.

Display of the Management Representation Statement is **OPTIONAL**.

Should you decide to display this statement it should immediately follow the Minister's Message and must be signed by the Deputy Head or a member of the Senior Management team charged with the overall responsibility for the document.

This is a standard one-page statement with the exception of the last paragraph. The last paragraph must be reworded when an approved Planning, Reporting and Accountability Structure (PRAS) has not been obtained.

MANAGEMENT REPRESENTATION

Report on Plans and Priorities 2000-2001

I submit, for tabling in Parliament, the 2000-2001 Report on Plans and Priorities (RPP) for

_____

To the best of my knowledge the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organisation.

- Is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities.*

- Is comprehensive and accurate.

- 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 and Reporting 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 :_____

This paragraph must be removed and the following paragraph inserted when a PRAS has not been approved.

The reporting structure, 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.

Section II: Departmental Overview

This section sets out to provide the reader with a summary level understanding of what the department is all about. It should be informative, but not exhaustive. The Departmental Overview should employ the following format:

A.   Mandate, Roles and Responsibilities
B.   Departmental/Program Objective(s)
C.   External Factors Influencing the Department
D.   Departmental Planned Spending

A. Mandate, Roles and Responsibilities

Identify the legal **mandate** (key constitutional, legislative or other authoritative resources) that empowers the department to carry out its program(s). If many legal authorities exist, list only the key ones and provide further details in the Supplementary Information section.

Identify the department's **roles,** which were developed as a result of their mandate. For example: A department may display the Act establishing its existence but the reader would like to know why it was established and what its role is.

Identify organisationally the positions **responsible** for each business line. Typically this is displayed using a chart or text. The following three examples displays two simple structures and one complex structure:

Example 2.1 (a simple structure where the organisation reports on two business lines)

Minister: The Honourable enter the Minister's title is responsible for enter the organisation's name.

Deputy Minister(s): Enter the Deputy Minister's title reports to the Minister and has two Assistant Deputy Ministers who report to him/her.

Assistant Deputy Minister(s): Enter the Assistant Deputy Minister's title is responsible for the, enter the BL title business line and reports to the Deputy Minister ($millions/FTE).

Example 2.2 (a simple structure where the organisation reports on <u>one business line</u>)

```
                        ┌─────────────────┐
                        │    Minister     │
                        └─────────────────┘
                                 │
                        ┌─────────────────┐
                        │ Deputy Minister │
                        └─────────────────┘
                     ┌───────────┴───────────┐
        ┌────────────────────┐      ┌────────────────────┐
        │     Assistant      │      │     Assistant      │
        │  Deputy Minister   │      │  Deputy Minister   │
        │ (Enter Resources $)│      │ (Enter Resources $)│
        │    (Enter FTEs)    │      │    (Enter FTEs)    │
        └────────────────────┘      └────────────────────┘
                     └───────────┬───────────┘
            ┌───────────────────────────────────────┐
            │    ENTER THE BUSINESS LINE TITLE      │
            └───────────────────────────────────────┘
```
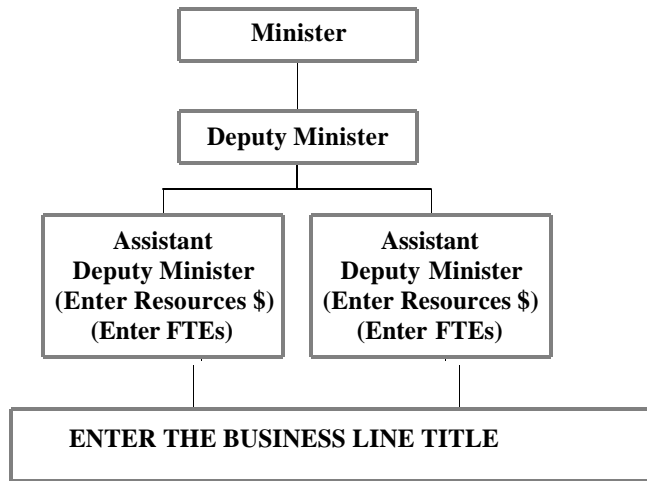
Example 2.3 (a complex structure involving <u>multiple</u> programs, <u>multiple</u> business lines and <u>multiple</u> responsibilities)

```
                              ┌─────────────────┐
                              │    Minister     │
                              └─────────────────┘
        ┌───────────────────────────────┼───────────────────────────────┐
┌─────────────────┐            ┌─────────────────┐            ┌─────────────────┐
│ Deputy Minister │            │ Deputy Minister │            │ Deputy Minister │
│   (1, 6 & 7)    │            │   (2, 4 & 5)    │            │    (3 & 8)      │
└─────────────────┘            └─────────────────┘            └─────────────────┘
     ┌──────┴──────┐          ┌──────┴──────┐           ┌──────┴──────┐
┌──────────┐  ┌──────────┐ ┌──────────┐ ┌──────────┐ ┌──────────┐
│Assistant │  │Assistant │ │Assistant │ │Assistant │ │Assistant │
│ Deputy   │  │ Deputy   │ │ Deputy   │ │ Deputy   │ │ Deputy   │
│Minister  │  │Minister  │ │Minister  │ │Minister  │ │Minister  │
│ (1 & 6)  │  │   (7)    │ │ (2 & 5)  │ │ (4 & 8)  │ │   (3)    │
└──────────┘  └──────────┘ └──────────┘ └──────────┘ └──────────┘
```
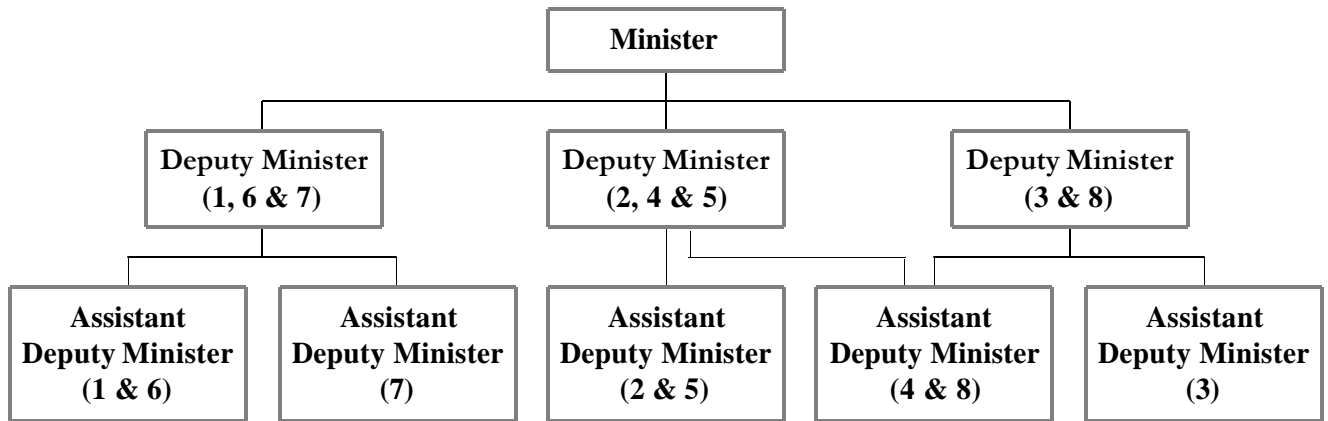
Business Line Titles (BL)	($ millions)	(FTE)
Enter Program Name 1. Enter BL Title 2. Enter BL Title 3. Enter BL Title *Enter second Program Name* 4. Enter BL Title 5. Enter BL Title 6. Enter BL Title 7. Enter BL Title 8. Enter BL Title	Enter associated expenditures based on the BL title in the first column.	Enter the associated FTE based on the BL title in the first column.

B. Departmental/Program Objective(s)

Objectives **must** be identified using one of two techniques. When a department consists of:

1. multiple programs, it must display a <u>Departmental Objective</u> (display verbatim from your organisation's Planning, Reporting and Accountability Structure (PRAS)) as well as <u>Program Objectives</u> (display verbatim from Part II of the Estimates);

<div align="center">OR</div>

2. one program, the departmental and program objectives are often the same and should be identified as <u>Departmental/Program Objective </u>(display verbatim from Part II of the Estimates).

C. External Factors Influencing the Department

Identify and describe external factors, which influence the operation of the department. This sub-section is generally displayed as text and enhanced by the use of graphs and charts etc. Listed below are some typical categories:

- public expectations and concerns;
- government commitments;
- decentralisation;
- devolution;
- technological advances;
- the economy;
- Social Union Framework Agreement;
- international events; and/or
- partnerships with the private sector.

D. Departmental Planned Spending

The Departmental Planned Spending table summarises the Main Estimates, Budget and other associated adjustments to arrive at the total planned spending requirement for an entire organisation. It also identifies planned FTE levels over the planning period.

Financial data can be presented in either <u>thousands</u> or <u>millions</u> of dollars (to one decimal point). Whichever value is chosen, must be used consistently **throughout** the RPP document.

Example 2.4 – Departmental Planned Spending

($ millions)	Forecast Spending 1999-2000*	**Planned Spending 2000-2001**	Planned Spending 2001-2002	Planned Spending 2002-2003
Budgetary Main Estimates	4,765.5	**4,700.6**	4,458.8	4,416.9
Non-Budgetary Main Estimates	10.0	**10.0**	10.0	10.0
Less: Respendable revenue	2,877.6	**2,778.6**	2,618.4	2,596.3
Total Main Estimates	1,897.9	**1,932.0**	1,850.4	1,830.6
Adjustments to Planned Spending	74.9	**(87.3)**	(25.9)	(16.8)
	1,972.8	**1,844.7**	1,824.5	1,813.8
Less: Non-respendable revenue	30.7	**30.8**	30.8	30.8
Plus: Cost of services received without charge	20.2	**20.1**	20.1	20.1
Total Planned Spending	1,962.3	**1,834.0**	1,813.8	1,803.1
Full Time Equivalents	10,942	**10,891**	10,882	10,873

*Reflects the best forecast of total planned spending to the end of the fiscal year.

Section III: Plans, Results and Resources

This section explores Business Lines in detail. It sets out to explain strategic information that will help Parliamentarians understand and influence the development of public policy as it relates to an organisation's mandate.

Each business line must report on the following sub-sections and provide future year planning information (i.e. current financial year, estimates year plus two subsequent years):

   A. Planned Spending and Full Time Equivalents (FTE)

   B. Business Line Objective

   C. Business Line Description

   D. Key Results Commitments, Planned Results, Related Activities and Resources

Begin this section by displaying the organisation's **Program Name** (Note: It is not necessary to identify the Program name if the organisation has only one program).

Then display the first **Business Line title.** Once you've addressed sub-sections A to D you may display the second Business Line title (with the associated sub-sections A to D) and so on until the program has been completed. Display, the second program name and repeat the process.

A. Planned Spending and Full Time Equivalents (FTE)

The first sub-section **A. Planned Spending and Full Time Equivalents (FTE)**, displays (for the appropriate business line) resources and FTEs for the current financial year, estimates year, plus two subsequent years as illustrated in example 3.1.

Example 3.1 - A. Planned Spending ($millions) and Full Time Equivalents (FTE)

Forecast Spending 1999-2000*	**Planned Spending 2000-2001**	Planned Spending 2001-2002	Planned Spending 2002-2003
$1,942.3	**$1,814.1**	$1,808.8	$1,801.1
10,936	**10,885**	10,876	10,867

B. Business Line Objective

The second sub-section **B. Business Line Objective** can be inserted verbatim from your organisation's Planning Reporting and Accountability Structure (PRAS) submission. If your organisation has yet to submit a PRAS use the old Operational Planning Framework (OPF).

C. Business Line Description

The third sub-section **C. Business Line Description** can be inserted verbatim from your organisation's Main Estimates document (Part II).

D. Key Results Commitments, Planned Results, Related Activities and Resources

The fourth sub-section **D. Key Results Commitments, Planned Results, Related Activities and Resources** explains the specific results your organisation expects to deliver over the planning period, the strategy/approach it plans to use and what it will cost. This type of information can be provided in table or text format. Example 3.2 displays the text format and Example 3.3 the table.

Example 3.2 – Key Results Commitments, Planned Results, Related Activities and Resources

Key Results Commitments – Enter the organisation's first KRC.

Note: Your organisation's Chart of Key Result Commitments can be used verbatim from the 1999 President's Report "Managing for Results" volume 2.

Planned Results - Based on this KRC, enter **what the organisation expects to achieve** over the planning period. Report only the organisation's key or major Planned Results.

Related Activities – Outline the key (or major) related activities that the department will undertake in order to achieve the Planned Results identified above.

Resources ($ millions) – Where applicable enter the resources required to meet each of the individual Planned Results mentioned above. Care should be taken to avoid double counting, i.e., the resources associated with any given activity should only be counted once even though that activity may contribute to more than one planned result.

Note: Resources do not have to add to the Business Line total (sub-section A) as only key or major Planned Results are to be reported.

Enter the second KRC and repeat the above process as many times as necessary.

Example 3.3 - Key Results Commitments, Planned Results, Related Activities and Resources

Key Results Commitments	Planned Results	Related Activities	Resources ($ millions)
Enter the organisation's **KRC**s. Note: Your organisation's Chart of Key Result Commitments can be used verbatim from the 1999 President's Report "Managing for Results" volume 2.	Based on the KRC(s) identified in the first column, enter **what the organisation expects to achieve** over the planning period. Report only the organisation's key or major Planned Results. There are a number of ways in which planned results can relate to KRCs. • One PR to one KRC • Several PRs to one KRC • Several PRs to several KRCs	Outline the key (or major) related activities that the department will undertake in order to achieve the Planned Results identified in the second column. There are a number of ways in which activities can relate to Planned Results. • One to one • Several to one • Several to several	Where feasible, identify the likely level of resources required to carry out the related activities. Care should be taken to avoid double counting, i.e., the resources associated with any given activity should only be counted once even though that activity may contribute to more than one planned result. Note: Resources do not have to add to the Business Line total (displayed in sub-section A) as only key or major Planned Results are to be reported.

Section IV: Horizontal Initiatives

This section should contain a listing of Horizontal Initiatives that are government-wide in nature or are of concern to a number of departments. These may include but are not limited to, items such as:

- Regulatory Initiatives; or
- Sustainable Development Strategies.

Regulatory Initiatives - This material should provide interested groups and individuals with a listing of regulatory initiatives that the department expects to submit for legal examination, or final approval. It should also contain information on proposed major or significant Regulatory Initiatives that are scheduled for implementation during the planning period.

Departments are to decide what constitutes a major or significant Regulatory Initiative however, the following two bullets can be used as a general guideline.

- A major regulation is one which has expenditures in excess of $50M or expenditures between $100K and $50M and with a low degree of public acceptance.

- A significant regulation is one that has an annual impact on, the economy of $10M or more. It may adversely affect a sector of the economy, productivity, competition, jobs, the environment, public health or safety, provincial, local or Aboriginal governments; or creates a serious inconsistency or otherwise interferes with an action taken or planned by another federal government department or agency. It may materially alter the authorised levels of departments; or the budgetary impact of entitlements, grants, user fees, or loans programs or the rights and obligations of recipients thereof; or raise novel legal or policy issues arising out of legal mandates; or the Government's priorities.

When major or significant Regulatory Initiatives overlap several organisations, it shall be the responsibility of the lead department to report on the initiative and ensure appropriate horizontal co-ordination.

This information replaces the material provided in the "Federal Regulatory Plan". Example 4.1 provides a sample, which links Regulations and Planned Results. You may wish to direct the reader to view **detailed information** using alternative vehicles such as electronic sites etc.

Example 4.1 - Regulatory Initiatives

Legislation and Regulations	Planned Results
List the regulatory initiatives that the department expects to submit for final approval and the proposed initiatives that are scheduled for implementation during the planning period.	Based on the corresponding Regulatory Initiative (first column) enter **what the organisation expects to achieve** and **how** the organisation plans to achieve them.

Sustainable Development Strategies – is defined as the "development that meets the needs of the present without compromising the ability of future generations to meet their own needs".

For example, the health and prosperity of Canadians and the quality of life they will enjoy in the future depend on the natural environment that sustains them. This natural environment is made up of the air, water, land and nature within our own borders and within the global commons we share with the rest of the world. Every day, the environment is being affected by actions we take at home and by activities around the globe.

This type of material should provide interested groups and individuals with a listing of the department's Sustainable Development Strategies and the Planned Results the department expects to achieve. This can be displayed in either a table or text format.

Section V: Financial Information

RPPs should balance the requirement to present concise planning and strategic information with the need to provide related financial information. All levels of financial information **must be** presented in the value format predetermined in Section I to ensure consistency and comparability.

The following tables are to be displayed (if applicable):

5.1   Summary of Capital Spending by Program and Business Line
5.2   Details on Major Capital Project Spending
5.3   Status Report on Major Crown Projects
5.4   Summary of Transfer Payments
5.5   Source of Respendable and Non-respendable Revenue
5.6   Net Cost of Program(s) for the Estimates Year
5.7   Revolving Fund - Statement of Operations
5.8   Revolving Fund - Statement of Changes in Financial Position
5.9   Revolving Fund - Projected Use of Authority
5.10 Loans, Investments and Advances

Display only the tables that are relevant to your organisation using a sequential numbering system. Which means do not enter table 5.2 with a "non-applicable" note. If the table is not required, do not display it. Table 5.3 will become table 5.2 and so on.

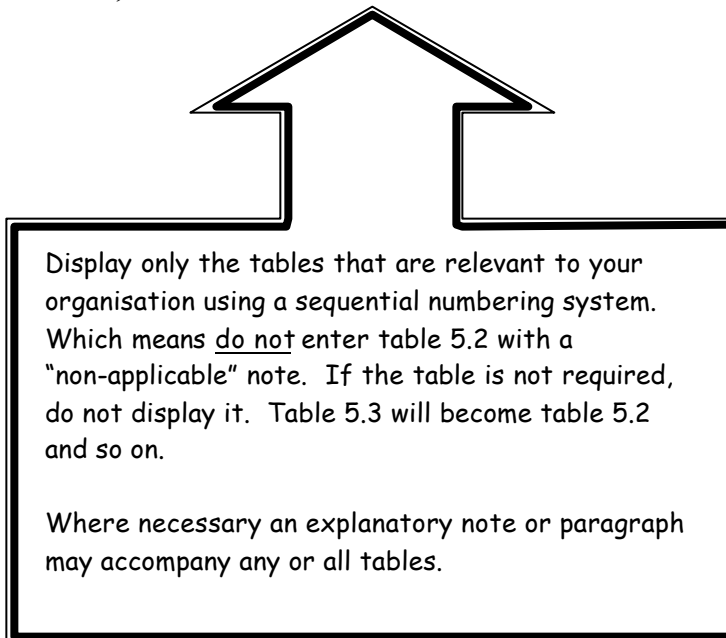Where necessary an explanatory note or paragraph may accompany any or all tables.

Table 5.1: Summary of Capital Spending by Program and Business Line

($ millions)	Forecast Spending 1999-2000	**Planned Spending 2000-2001**	Planned Spending 2001-2002	Planned Spending 2002-2003
Enter the organisation's Program name				
Enter the Program's Business Line title	304.7	**279.5**	308.1	278.7
Enter the Program's Business Line title	66.1	**66.1**	56.1	56.1
Sub-total	370.8	**345.6**	364.2	334.8
Enter the organisation's second Program Name				
Enter Program's Business Line title	10.0	**8.0**	8.0	8.0
Enter Program's Business Line title	. . .	**2.0**	2.0	2.0
Sub-total	10.0	**10.0**	10.0	10.0
	380.8	**355.6**	374.2	344.8

Note: You may identify capital expenditures for revolving funds (within a business line) using a footnote or explanatory paragraph.

Definition of a **Major Capital Project** - A departmental undertaking that involves the design and development of new programs, equipment, structures, or systems, and has above-normal risk, is deemed to be a government project when:

- The estimated expenditure exceeds the project approval authority granted to the Department by the Treasury Board; or
- The project is particularly high risk, regardless of estimated expenditure.

When a high-risk government project exceeds $100 million in estimated expenditures or includes special requirements, it is deemed to be a Major Crown Project. The Major Crown Project reporting requirements are identified in this Guide originated with the Third Report of the Standing Committee on Public Accounts dated April 29, 1985. It was subsequently formalised through TB Circular 1991-1 which dealt with Reporting on Major Capital and Major Crown Projects in Part III of the Estimates. The reporting requirements identified in this Guide are consistent with those original intentions and direction.

Table 5.2 lists each individual Capital Project by Program (if applicable) and then by Business Line. To help identify the types or class of Estimates, five definitions have been listed below. The code (in brackets) is used to identify the class and is displayed at the end of each project.

Substantive Estimate (S) - This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a cost objective for the project phase under consideration. It is based on detailed system and component design and takes into account all project objectives and deliverables. It replaces the classes of estimates formerly referred to as Class A or B.

Indicative Estimate (I) - This is a low quality order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a cost objective. It replaces the classes of estimates formerly referred to as C or D.

Preliminary Project Approval (PPA) - This defines Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of, and expenditure authorisation for, the objectives of the project definition phase. Sponsoring departments and agencies are to submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

Effective Project Approval (EPA) - Treasury Board's approval of, and expenditure authorisation for, the objectives of the project implementation phase. Sponsoring departments and agencies are to submit for EPA only when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.

Delegated Authority (DA) - Projects for which Treasury Board has delegated authority to the Department.

Table 5.2: Details on Major Capital Project Spending

($ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2000	**Planned Spending 2000-2001**	Planned Spending 2001-2002	Planned Spending 2002-2003	Future Year Spending Requirement
Enter your organisation's Program name (if applicable)						
Enter your organisation's Business Line title Enter the project name and identify the type or class of Estimates using the code in brackets.	12.5	0.5	**2.5**	2.5	2.5	4.5
Enter your organisation's second Business Line title (if applicable) Enter the project name and identify the type or class of Estimates using the code in brackets.	20.0	16.4	**1.5**	1.6	0.5	. . .
Enter your organisation's second Program and repeat the above process						
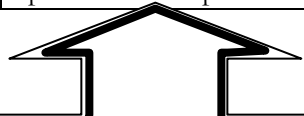
After the Business Line title, collate the major capital projects by province. Enter the name of the Province where the capital project will be carried out.

Table 5.3: Status Report on Major Crown Projects

<u>**A Crown project is any project listed in table 5.2 over $100 million**</u>. Table 5.3 addresses each Crown project using the following 7 sub-sections:

1. Description
2. Leading and Participating Departments and Agencies
3. Prime and Major Sub-Contractors
4. Major Milestones
5. Progress Report and Explanations of Variances
6. Industrial Benefits
7. Summary of non-recurring expenditures

Begin this sub-section by supplying a list all the Crown projects that will be addressed. Then display, the first Crown project and address all 7 sub-sections (mentioned above). Display, the second Crown project and again address the 7 sub-sections. Continue until the entire list of Crown projects have been addressed.

1. Description

This sub-section is used to describe and/or explain what the Crown project is and why it is being done.

2. Leading and Participating Departments and Agencies

This sub-section, lists all the players (departments) associated with the Crown project.

Lead Department:	Enter the Leading Department's name
Contracting Authority:	Enter the Department's name
Participating Departments and Agencies:	Enter the Department's or Agency's name(s)

3. Prime and Major Sub-Contractors

This sub-section, lists all contractors associated with the development of the Crown project.

Prime Contractor:	Enter the name of the company and the address using the city, province and country (where applicable).
Major Sub-Contractors:	Enter the name of the company and the address using the city, province and country (where applicable).

4. Major Milestones

This sub-section, lists the major milestones associated with the progress of the Crown project.

Major Milestones	Date
List milestones relating to the progress of the project.	List the date the milestone is expected to occur.

5. Progress Report and Explanations of Variances

This sub-section is to provide the reader with a progress report on how the Crown projects are doing. It should also bring attention to any variances in cost since the beginning of the project. For example:

In the beginning, TB xxxxxx approved the [Enter the Crown project name] with an estimated cost of $XX million.

On September 21, 1999, TB XXXXXX granted additional monies due to …… the total cost is now estimated at $XX million.

This project is to be completed by…..

6. Industrial Benefits

When the Government of Canada initiates a Crown project, it tries to spread the work over all the provinces. This sub-section is designed to inform the reader of the benefits to the Canadian industry as a whole, as well as, listing the regions that will benefit from the project. A short list of the regions and the monies to be spent there should be displayed. For example:

Canadian industry in the following regions of Canada will benefit from the [Enter the Crown project name] project:

Region	Cash Benefits
Atlantic Canada	$40 million
Quebec	$295 million
Ontario	$135 million
Western Canada	$80 million

7. Summary of Non-recurring Expenditures

This table was designed to inform the reader of one-time or non-recurring expenditures associated with the Crown project.

($ millions)	Currently Estimated Total Expenditure	Forecast Expenditures to March 31, 2000	**Planned Spending 2000-2001**	Future Years' Requirements
Enter the project name and the specific operation incurring the one-time expenditure	4.9	4.9	. . .	. . .
Enter the project name and the specific operation incurring the one-time expenditure	191.7	67.5	**1.5**	. . .

Table 5.4: Summary of Transfer Payments

Beginning with your **organisation's** first Program, list the Business Line titles where grants appear under them. Then do the same for Contributions and Other Transfer Payments. Do not list individual grants, contributions or other transfer payment items.

($ millions)	Forecast Spending 1999-2000	**Planned Spending 2000-2001**	Planned Spending 2001-2002	Planned Spending 2002-2003
Grants **Enter your organisation's program name** (if applicable) Note: If your organisation consists of only one program it is not necessary to display the program name. Enter the business line title (where grants appear under them). Repeat this process as often as necessary to complete the task.	10.3	**12.7**	12.7	12.7
Sub-total the Program (if applicable)	10.3	**12.7**	12.7	12.7
Enter your organisation's second program name Enter the business line title (where grants appear under them). Repeat this process as often as necessary to complete the task.	2.5	**2.5**	2.5	2.5
Sub-total the Program	2.5	**2.5**	2.5	2.5
Total grants	12.8	**15.2**	15.2	15.2
Contributions Repeat the procedure used for grants.	35.6	**37.1**	37.1	37.1
Total contributions	35.6	**37.1**	37.1	37.1
Other Transfer Payments Repeat the procedure used for grants.	1.1	**1.2**	1.2	1.2
Total other transfer payments	1.1	**1.2**	1.2	1.2
Total Grants, Contributions And Other Transfer Payments	49.5	**53.5**	53.5	53.5

Table 5.5: Source of Respendable and Non-Respendable Revenue

For those organisations that generate revenue the following table identifies the source(s) of respendable and non-respendable revenue beginning at the program level.

Respendable Revenue

($ millions)	Forecast Revenue 1999-2000	**Planned Revenue 2000-2001**	Planned Revenue 2001-2002	Planned Revenue 2002-2003
Enter your organisation's program name Note: If your organisation consists of only one program it is not necessary to display the program name.				
Enter source(s) of respendable revenue				
Item 1	1,700.0	**1,500.0**	1,235.4	1,100.0
Item 2	1,100.0	**1,200.0**	1,300.0	1,400.0
	2,800.0	**2,700.0**	2,535.4	2,500.0
Enter your organisation's second program name				
Enter source(s) of the respendable revenue	77.6	**78.6**	83.0	96.3
Total Respendable	2,877.6	**2,778.6**	2,618.4	2,596.3

> Total respendable and non-respendable revenue should match with a corresponding line in table 2.4

Non-respendable Revenue

($ millions)	Forecast Revenue 1999-2000	**Planned Revenue 2000-2001**	Planned Revenue 2001-2002	Planned Revenue 2002-2003
Enter your organisation's program name Note: If your organisation consists of only one program it is not necessary to display the program name.				
Enter source(s) of non-respendable revenue				
Item 1	5.2	**5.2**	5.2	5.2
Item 2	10.3	**10.3**	10.3	10.3
	15.5	**15.5**	15.5	15.5
Enter your organisation's second program name				
Enter source(s) of the non-respendable revenue	15.2	**15.3**	15.3	15.3
Total Non-Respendable Revenue	30.7	**30.8**	30.8	30.8
Total Respendable and Non-respendable Revenue	2,908.3	**2,809.4**	2,649.2	2,627.1

Table 5.6: Net Cost of Program(s) for the Estimates Year

This table is designed to show (by program) the net cost of an organisation. It begins with the gross planned spending and adds services received without charge, and then adds or subtracts respendable and non-respendable revenue to arrive at the net cost of the organisation.

If your organisation consists of only one program it is not necessary to display the program name. Therefore this table should consist of 2 columns: One for the text and the other for expenditures.

($ millions)	Enter the Program name	Enter second Program name	Total
Planned Spending (Budgetary and Non-budgetary Main Estimates plus adjustments)	3,628.2	995.1	**4,623.3**
Plus: Services Received without Charge			
Accommodation provided by Public Works and Government Services Canada (PWGSC)	10.5	2.1	**12.6**
Contributions covering employees' share of employees' insurance premiums and expenditures paid by TBS	3.1	0.7	**3.8**
Workman's compensation coverage provided by Human Resources Canada	2.3	0.5	**2.8**
Salary and associated expenditures of legal services provided by Justice Canada	0.4	0.5	**0.9**
	16.3	3.8	**20.1**
Less: Respendable Revenue	2,700.0	78.6	**2,778.6**
Less: Non-respendable Revenue	15.6	15.2	**30.8**
	2,715.6	93.8	**2,809.4**
2000-2001 Net Program Cost (Total Planned Spending)	928.9	905.1	**1,834.0**

Accommodations provided by Public Works and Governments Services Canada (PWGSC). Can be obtained from Donna Kealey, Public Works and Government Services Canada (613) 736-2210.

Workman's compensation coverage provided by Human Resources Canada. Can be obtained from Barry Robinson, Labour Program (613) 994-0883.

Salary and associated expenditures of legal services provided by Justice Canada. Can be obtained from Suzanne Watters, Planning and Resource Management Division, (613) 957-4583.

The amount to be used for Contributions to Employee Benefit Plans is 19.5% of your organisation's total Personnel input factor. The amount to be used for government payments to employee insurance plans such as the Public Service Health Plan and the Public Service Dental Plan is 5.6% of the Personnel input factor.

Table 5.7 refers to the operating surplus or deficit of a Revolving Fund and <u>not</u> to cash requirements.

Table 5.7: Revolving Fund – Statement of Operations

($ millions)	Forecast 1999-2000	**Planned** **2000-2001**	Planned 2001-2002	Planned 2002-2003
Respendable Revenue	4.7	**5.1**	5.3	5.2
Expenses Operating:				
Salaries and employee benefits	1.9	**1.9**	1.9	1.9
Depreciation	1.0	**.9**	.9	1.0
Repairs and maintenance	.2	**.2**	.2	.2
Administrative and support services	.3	**.3**	.3	.3
Utilities, materials and supplies	.4	**.4**	.4	.4
Marketing	.3	**.3**	.3	.2
Interest	.4	**.4**	.2	.3
	4.5	**4.4**	4.2	4.3
Surplus (Deficit)	.2	**.7**	1.1	.9

Since Table 5.7 refers to the Revolving Fund's operating surplus or deficit and not to cash requirements. The Fund is calculated through accrual accounting. Therefore, some cash expenditures in the estimates do not affect the operating balance, and other items that must be considered when calculating the surplus or deficit and do not require a direct cash outlay. The two can be reconciled using table 5.8:

Table 5.8: Revolving Fund – Statement of Changes in Financial Position

($ millions)	Forecast 1999-2000	**Planned** **2000-2001**	Planned 2001-2002	Planned 2002-2003
Surplus (Deficit)	.2	**.7**	1.1	.9
Add non-cash items:				
Depreciation/amortisation	.9	**1.0**	1.0	.9
Others (defined)	-	**-**	-	-
Investing activities:				
Acquisition of depreciable assets	(3.0)	**(1.3)**	(.6)	(.7)
Cash surplus (requirement)	(1.9)	**.4**	1.5	1.1

Repeat the Surplus (Deficit) line from table 5.7

Table 5.9: Revolving Fund - Projected Use of Authority

($ millions)	Forecast 1999-2000	**Planned 2000-2001**	Planned 2001-2002	Planned 2002-2003
Authority*	8.0	**8.0**	8.0	8.0
Drawdown:				
Balance as at April 1	(2.9)	**(5.7)**	(6.2)	(5.5)
Projected surplus (Drawdown)	(1.9)	**.4**	1.5	1.1
	(4.8)	**(5.3)**	(4.7)	(4.4)
Projected Balance at March 31	3.2	**2.7**	3.3	3.6

*Note: $8 million is the maximum amount that may be
drawn down from the Consolidated Revenue Fund (CRF) at anytime.

> This line matches Cash surplus (requirement) from table 5.8

Table 5.10 is designed to display the Loans, Investments and Advances
your organisation is responsible for. Enter the information first by
program, then by business line and finally describe the loan, investment
or advancement.

Table 5.10: Loans, Investments and Advances

($ millions)	Forecast Spending 1999-2000	**Planned Spending 2000-2001**	Planned Spending 2001-2002	Planned Spending 2002-2003
Program name (if applicable**)**				
Enter the Business Line title				
Describe the loan, investment or advancement.	4.7	**5.3**	7.3	10.0
Describe the loan, investment or advancement.	5.3	**4.7**	2.7	. . .
Repeat the process as often as necessary				
Total	10.0	**10.0**	10.0	10.0

Section VI: Other Information

Organisations are encouraged to list any additional reference material or documents that are beneficial to the development of their RPP document. Whenever possible, provide and/or link the material to an Internet address.

For example:
- Parliamentary Committee reports;
- Program evaluations;
- Reports from the Auditor General;
- References etc.

Index

List your index material alphabetically or by topic. The preferred method is alphabetical.

Presentation and Publication Standards

Communication Techniques

An effective RPP will clearly communicate medium term priorities and results that your department expects to achieve with the tax dollars provided. The RPP should communicate using a top-down presentation in an attractive and user friendly format. Particular attention should be placed on:

- table of contents, indexes, and other tools that enhance search capabilities;
- standardising page layout;
- using patterns on line, bar and pie charts. Shading has not always been legible in the printed documents therefore, we recommend patterns be used;
- using different specialities within your organisation to ensure the right mix of expertise and information is presented. These may include strategic planners/business planners; financial officers; review, evaluation and audit groups; and program managers; and
- using communication specialists, such as a professional editor, to read and edit your document, placing special attention on the reduction or elimination of buzzwords and jargon.

Page Layout

These reports are aimed at audiences outside the originating department and outside the government. This requires improved quality and consistency in the presentation of information while allowing readers to move comfortably and conveniently from one report to another without having to master different presentations. These guidelines are intended to satisfy those requirements.

We recommend that the following standards be applied:

Page layout:

- Top/Bottom Margins = 1"
- Left/Right Margins = 1¼"
- Headers and footers should be tagged at 0.5"
- Text size should be 12 point (excluding headings) and in a standard font
  (e.g. Times New Roman, Univers (W1), CG Times (W1), Arial)

Page Numbers - should appear at the bottom of each page within the footer. **Even numbers** should appear on the **left-page** and **odd numbers** should appear on the **right-page**.

Sections – Each Section **must** begin on a right-hand page (odd number).

Footers - the name of your organisation should appear in the footer on the left-page and the section name on the right-page. Footers should begin **after** the table of contents.

Print Quality - should be at least 600 dpi.

Highlighting Text or Figures - Shading of text or figures does not always appear legible in the printed document. We recommend that one of the following alternatives be used:

| **Box the Text or Figure** | **Bolding** | *Italics* | <u>Underline</u> | Or use a Larger Font |

Tables, Charts and Graphs - Shading of pie charts and graphs does not always appear legible in the printed document. We recommend that a pattern be used:
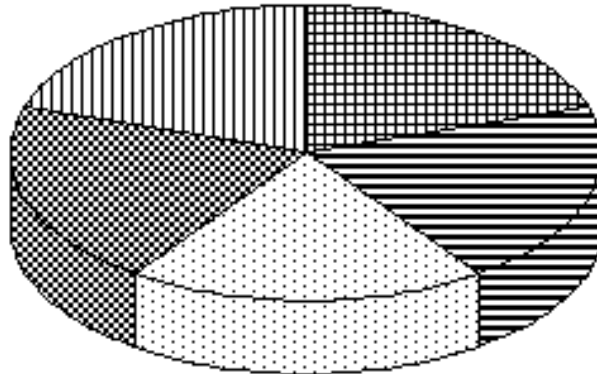
Electronic Data - All RPP information must now be made available on the Internet in order to enhance access and use of the material, as a result, the following two options are available:

1) the preferred method is to display your material on your own Internet Site and provide TBS with an Internet address that links **directly to the RPP document**. TBS will hyperlink to the address provided; or

2) submit your electronic data on diskette(s) <u>in PDF format (Adobe Acrobat)</u>. TBS will arrange for your material to be posted on the TBS Internet site.

Note: Departments using the first option must maintain a **permanent Internet Site** where they can store their historical documents. Departments must inform their Estimates Production Officer (see RPP Contact List) of any address changes.

For Your Information – These guidelines, RPPs and other Estimates documents are posted on the TBS Internet Site at:

http://www.tbs-sct.gc.ca/tb/estimate/estimE.html or

http://www.tbs-sct.gc.ca/tb/estimate/estimF.html

Definitions

Chart of Key Result Commitments: Departmental Performance Reports contain Charts of Key Results Commitments. These are also included in the annual Report to Parliament: Managing for Results 1999 Volume 2. These charts outline what Canadians can expect to be achieved by each department, how departments will measure progress, and where information on departmental performance can be found.

Departmental Performance Report (DPR): This is the department's primary accountability document intended for Parliamentary and public scrutiny. It reports on a department's performance up to the most recently completed fiscal year, and uses the plans and priorities identified in its planning document, the RPP, as the basis for comparison. This document is tabled in the fall and is considered part of the Estimates.

Forecast Spending: This amount reflects the best forecast of total planned spending to the end of the current fiscal year.

Gross Planned Spending: This amount reflects total planned budgetary spending whether funded through budgetary appropriations or revenue credited to the vote. It can also include adjustments anticipated as a result of budget measures.

Guidelines: Instructions and specifications that should be followed unless there is good reason not to do so. Reasons for non-compliance should relate to disclosure principles for report to Parliament and good reporting practices. Non-compliance should be undertaken in close consultation with the Treasury Board Secretariat.

Loans, Investments and Advances: This is a category of financial claims represented by debt instruments and ownership interests held by the Government of Canada, acquired through the use of parliamentary appropriations. The various categories include: Enterprise Crown corporations, joint and mixed enterprises, national governments including developing countries, international organisations and associations, provincial and territorial governments and other.

- International organisations and associations include Canada's subscriptions to the share capital of international banks and payments made by the Canadian Government to working capital funds maintained by international organisations of which Canada is a member.

- Joint and mixed enterprises are entities with share capital owned jointly by the Government of Canada and other governments and/or organisations to further common objectives.

- Loans and advances to, and investments in, enterprise Crown corporations represent the balance of financial claims held by the Government of Canada against corporations for working capital, capital expenditures and other purposes, investment in the capital stock of corporations, and loans and advances to corporations for re-lending. Enterprise Crown corporations are defined as those corporate organisations which are not dependent on parliamentary appropriations and whose principal activity and source of revenue is the sale of goods and services to outside parties. These include selected corporations listed in Part I and all corporations listed in Part II of Schedule III of the *Financial Administration Act,* the Bank of Canada and the Canadian Wheat Board.

- Loans to national governments consist mainly of the loan to the government of the United Kingdom under the *United Kingdom Financial Agreement Act, 1946,* international development assistance to developing countries, and loans for development of export trade (administered by the Export Development Corporation).

- Loans to provinces and territories are made under relief acts and other legislation.

Management Representation Statement: An attestation as to the content and structure of the RPP made by either the Deputy Head or the member of the senior management team charged with the overall responsibility for the document. Displaying this statement is OPTIONAL.

Mandatory: Instructions and specifications on which deviation is normally not permitted. In those cases where organisations wish to deviate, prior approval must be obtained. Mandatory requirements are characterised by the use of **shall, must** and **will.**

Modern Comptrollership – Modern comptrollership is a management reform. It is about the sound management of resources and effective decision making, involving a shift from controls and compliance to results and values. Modern comptrollership will provide managers with integrated financial and non-financial performance information, a mature approach to risk management, appropriate control systems and a common set of values and ethics. Building on a strong base of sound management practices, it will enable decision-makers to make appropriate choices and communicate them, which will lead to better services, better public policy and better results. Successful implementation of modern comptrollership is centred on eight initiatives which address: business planning; the financial information strategy; risk management; human resources management; values and ethics; internal audit and assurance; procurement reform; and standards.

Net Cost of Program: This amount reflects the addition of any planned non-budgetary spending and services provided without charge by other departments and agencies and offset by revenues credited to the Consolidated Revenue Fund.

Net Planned Spending: This amount is planned budgetary spending net of any revenue credited to the vote. This figure should be the same as the departmental spending total reflected in the Program Expenditure Detail document.

Non-Respendable Revenue: This is the equivalent to revenue credited to the Consolidated Revenue Fund (CRF). The term Non-Respendable Revenue better explains the type of revenue it is as opposed to where the revenues will go.

Outcomes: The consequences of a policy, program or initiative that can be plausibly attributed to the program. Outcomes can be distinguished in many ways – intermediate or ultimate, short or long-term, expected or unexpected and intended or unintended. Also referred to as impacts and effects.

Performance Measures: A group of statements that clearly specify a desired event, output or impact that a policy, program or initiative intends to achieve. They normally encompass a number of performance indicators and are used as a basis for measuring performance and are sometimes referred to as "results".

Planning, Reporting and Accountability Structure (PRAS): The basis or framework for describing objectives, key results and financial information included in all expenditure management reports to the Treasury Board and to Parliament. Approved by the Treasury Board, the objective of the PRAS is to ensure that there is consistent presentation of performance information from year to year.

Planned Results (PR): The particular and specific results that the department expects to achieve over the planning period, which typically covers the upcoming Estimates year and two years following. The focus should be on "what is to be accomplished" rather than on "how the work is to be done". Characteristics include:

- explicitness and demonstrability;
- the assignment of resources;
- consistency with the department's Key Results Commitments.

Report on Plans and Priorities (RPP): This is the department's primary strategic level planning document and is intended for Parliamentary and public scrutiny. It portrays the department's mandate, plans and priorities and sets out strategies for achieving Planned Results. It, along with the Departmental Performance Report, replaces the previous Part III of the Estimates. The document is tabled in the spring before March 31 and is considered part of the Estimates.

Respendable Revenue: This is the equivalent to revenue credited to the vote. The term Respendable Revenue better explains the type of revenue as opposed to where the revenues go.

Results: An impact or effect of a policy, program, or initiative. This could include outcomes, outputs or changes in inputs (e.g. resource reallocations or reductions) that are of particular interest to Canadians.

Standards: Instructions and specifications of general application serving as a benchmark of expected practices. Strict compliance is not mandatory as long as the implied level of quality is met or exceeded. Standards apply to presentation, format and publication aspects.

RPP CONTACT LIST

Estelle Purdy (957-2575)
Helen King (957-0570)
Jo-Anne Munro (957-0567)
Lise Ruedl (957-2614)

Department/Agency	Estimates Production Officer (EPO)
Agriculture and Agri Food Canada	Estelle Purdy
Atlantic Canada Opportunities Agency	Estelle Purdy
Atomic Energy Control Board	Lise Ruedl
Canada Customs and Revenue Agency	Lise Ruedl
Canada Economic Development for Quebec Regions	Estelle Purdy
Canada Industrial Relations Board	Lise Ruedl
Canada Information Office	Helen King
Canadian Artists and Producers Professional Relations Tribunal	Lise Ruedl
Canadian Centre for Management Development	Helen King
Canadian Centre for Occupational Health and Safety	Lise Ruedl
Canadian Environmental Assessment Agency	Lise Ruedl
Canadian Food Inspection Agency	Estelle Purdy
Canadian Grain Commission	Estelle Purdy
Canadian Heritage	Jo-Anne Munro
Canadian Human Rights Commission	Helen King
Canadian Human Rights Tribunal	Helen King
Canadian Intergovernmental Conference Secretariat	Helen King
Canadian International Development Agency	Helen King
Canadian International Trade Tribunal	Lise Ruedl
Canadian Radio-television and Telecommunications Commission	Jo-Anne Munro

RPP CONTACT LIST

Estelle Purdy (957-2575)
Helen King (957-0570)
Jo-Anne Munro (957-0567)
Lise Ruedl (957-2614)

Department/Agency	Estimates Production Officer (EPO)
Canadian Space Agency	Estelle Purdy
Canadian Transportation Agency	Lise Ruedl
Citizenship and Immigration Canada	Lise Ruedl
Civil Aviation Tribunal of Canada	Lise Ruedl
Competition Tribunal	Estelle Purdy
Copyright Board Canada	Estelle Purdy
Correctional Service Canada	Helen King
Environment Canada	Lise Ruedl
Finance Canada, Department of	Lise Ruedl
Fisheries and Oceans	Lise Ruedl
Foreign Affairs and International Trade, Department of	Helen King
Hazardous Materials Information Review Commission Canada	Estelle Purdy
Health Canada	Estelle Purdy
Human Resources Development Canada	Lise Ruedl
Immigration and Refugee Board	Lise Ruedl
Indian and Northern Affairs Canada and Canadian Polar Commission	Jo-Anne Munro
Industry Canada	Estelle Purdy
Justice Canada, Department of	Helen King
Law Commission of Canada	Helen King
Leadership Network, The	Helen King

RPP CONTACT LIST

Estelle Purdy (957-2575)
Helen King (957-0570)
Jo-Anne Munro (957-0567)
Lise Ruedl (957-2614)

Department/Agency	Estimates Production Officer (EPO)
Medical Research Council of Canada	Estelle Purdy
Millennium Bureau of Canada	Helen King
NAFTA Secretariat - Canadian Section	Helen King
National Archives of Canada	Jo-Anne Munro
National Battlefields Commission	Jo-Anne Munro
National Defence	Lise Ruedl
National Energy Board	Lise Ruedl
National Film Board	Jo-Anne Munro
National Library of Canada	Jo-Anne Munro
National Parole Board	Helen King
National Research Council Canada	Estelle Purdy
National Round Table on the Environment and the Economy	Helen King
Natural Resources Canada	Lise Ruedl
Natural Sciences and Engineering Research Council of Canada	Estelle Purdy
Northern Pipeline Agency Canada	Helen King
Office of the Auditor General of Canada	Lise Ruedl
Office of the Chief Electoral Officer	Helen King
Office of the Commissioner for Federal Judicial Affairs	Helen King
Office of the Commissioner of Official Languages	Helen King
Office of the Correctional Investigator	Helen King

RPP CONTACT LIST

Estelle Purdy (957-2575)
Helen King (957-0570)
Jo-Anne Munro (957-0567)
Lise Ruedl (957-2614)

Department/Agency	Estimates Production Officer (EPO)
Office of the Superintendent of Financial Institutions Canada	Lise Ruedl
Offices of the Information and Privacy Commissioners	Helen King
Parks Canada	Jo-Anne Munro
Patented Medicine Prices Review Board Canada	Estelle Purdy
Privy Council Office	Helen King
Public Service Commission of Canada	Jo-Anne Munro
Public Service Staff Relations Board	Helen King
Public Works and Government Services Canada	Helen King
RCMP External Review Committee	Helen King
RCMP Public Complaints Commission	Helen King
Registry of the Federal Court of Canada	Helen King
Royal Canadian Mounted Police	Helen King
Security Intelligence Review Committee	Helen King
Social Sciences and Humanities Research Council of Canada	Estelle Purdy
Solicitor General Canada	Helen King
Statistics Canada	Estelle Purdy
Status of Women Canada	Jo-Anne Munro
Supreme Court of Canada	Helen King
Tax Court of Canada	Helen King
Transport Canada	Lise Ruedl

RPP CONTACT LIST

Estelle Purdy (957-2575)
Helen King (957-0570)
Jo-Anne Munro (957-0567)
Lise Ruedl (957-2614)

Department/Agency	Estimates Production Officer (EPO)
Transportation Safety Board of Canada	Helen King
Treasury Board of Canada Secretariat	Lise Ruedl
Veterans Affairs Canada	Estelle Purdy
Western Economic Diversification Canada	Estelle Purdy