



Public Service Commission of Canada

2002-2003
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are tabled in the spring and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Public Service Commission of Canada

**2002–2003
Estimates**

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

**PUBLIC SERVICE COMMISSION OF CANADA
2002–2003 ESTIMATES - A REPORT ON PLANS AND PRIORITIES**

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SECTION I: MESSAGES

1.1 Message from the Minister

The Public Service Commission (PSC), an independent agency reporting to Parliament, appoints qualified persons to and within the Public Service according to the principle of merit. In doing so, the PSC safeguards the values of competence, non-partisanship and representativeness. These values are the cornerstone of a strong Public Service. They are also the foundation of Canadian democracy. The PSC seeks to have a Public Service that is respectful of the diversity of Canada's people.



In the Speech from the Throne, the Government of Canada underlined its commitment to renew the Public Service: “To assist the Government in fulfilling its responsibilities, Canada must have a public service distinguished by excellence and equipped with the skills for a knowledge economy and society. The Government will seek bright, motivated young women and men to accept the challenge of serving their country in the federal public service. The Government is committed to the reforms needed for the Public Service of Canada to continue evolving and adapting. These reforms will ensure that the Public Service is innovative, dynamic and reflective of the diversity of the country — able to attract and develop the talent needed to serve Canadians in the 21st century.”

This report highlights the objectives of the Public Service Commission, the initiatives that will enable it to continue fulfilling its mandate and the results it intends to achieve for the next three years.

May I thank all of Canada's committed public servants for their contribution to the building of our nation.

Sheila Copps
Minister of Canadian Heritage

1.2 Message from the President



Managers have been telling the Public Service Commission (PSC) that they want greater flexibility in meeting their staffing needs. We responded two years ago by introducing values-based staffing and developing a plan that still guides our work.

Our plan includes delegating new, sometimes pilot approaches to staffing. As departmental managers become able to implement and assess solutions for a better staffing system, able to take on additional responsibility, we are increasing delegation, customizing agreements, explaining the under-used flexibilities already available in the current system. Not only have these steps started making the staffing system more responsive, they allow us to enhance the PSC's ongoing oversight role as we promote and monitor the health of the system and report on it annually to Parliament.

Underlying all of our activities is the intention of providing Canadians with a highly competent, non-partisan and representative Public Service and making appointments to it based on the values of fairness, equity and transparency. Although our intention remains constant, last April, our planning context was altered when the Prime Minister launched the Task Force on Modernizing Human Resources Management (MHRM) in the Public Service of Canada.

With the creation of the Task Force, the PSC's goals and activities became even more closely centered on HRM reform. The Task Force is aware of our views on how best to protect and promote the principle of merit in a renewed staffing system. We acknowledge the need for reform and remain committed to helping develop a new system that enhances flexibility, timeliness and greater managerial ownership without sacrificing competence, non-partisanship and representativeness.

As a result and according to our plan outlined above, our first strategic goal for 2002 - 2003 is to contribute to a new HRM system for the Public Service of tomorrow, and our second, to respond to HRM challenges through innovative PSC programs and services. Our final goal responds to a challenge created within the PSC by speculation about the future role of our organization: to pursue change management and model good HRM practices to ensure a successful transition of our staff to a modernized system.

While these goals are not radically different from those of last year, they have been reshaped by HRM reform so that we can prepare the PSC, and the Public Service as a whole, for the anticipated legislation that a new regime will require. For regardless of HRM reform, the Public Service is faced with an aging workforce and the challenges of recruitment and retention. It is still faced with funding restraints for the programs and services that attempt to address these issues. It still must consider further investments in new technology for recruitment and staffing.

As the Public Service moves to a less prescriptive framework for staffing and recruitment and greater delegation of recruitment authority, we will be relying more on values and less on rules and regulations. In following a more values-based approach, training, tools and judgment will become even more important. The challenges of the 21st century require a balance between an efficient recruitment and staffing system, and one that is fair, equitable and transparent. The dedicated and professional staff of the PSC have begun; there is no need to wait for legislative reform to begin renewing the HRM system for the present and future Public Service of Canada.

MANAGEMENT REPRESENTATION

I submit, for tabling in Parliament, the 2002–2003 Report on Plans and Priorities (RPP) for the Public Service Commission of Canada.

To the best of my knowledge, the information in this document:

- Accurately portrays the organization's plans and priorities.
- Is consistent with the reporting principles contained in the *Guide to the preparation of the 2002-2003 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 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: Scott Serson, President

Date: February 4, 2002

SECTION II: RAISON D'ÊTRE

The Public Service Commission is an active partner in developing a broad framework for human resources management and ensuring the health of the federal human resources system. To ensure that Canadians receive effective and ethical services from public servants, the PSC maintains and preserves a highly competent and qualified Public Service in which appointments are based on merit and ensures that the Public Service is non-partisan and its members representative of Canadian society.

SECTION III: PLANS AND PRIORITIES BY STRATEGIC OUTCOME

The following section outlines the priorities and results that will be pursued over the planning period in order to achieve the strategic goals and priorities of the PSC.

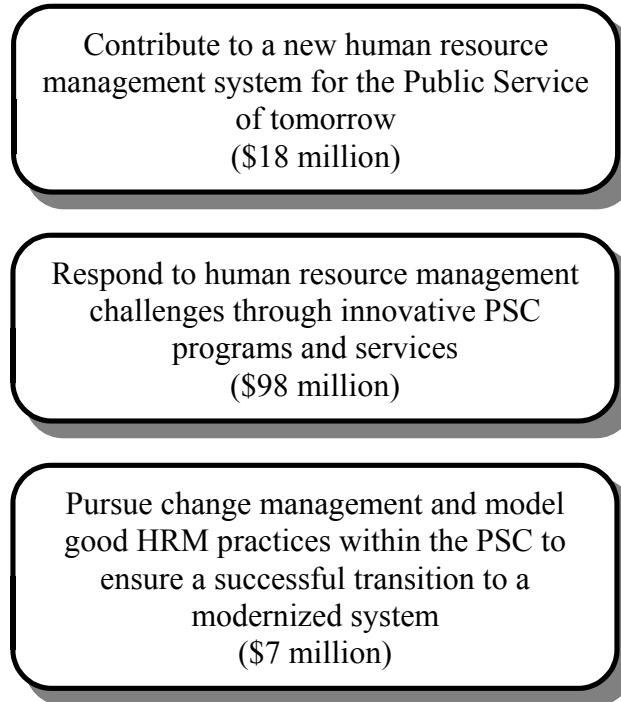
Through a consultation exercise, the Public Service Commission has reviewed its [Key Results Commitments](#) previously reported in Main Estimates. As a result, they were replaced with a Strategic Outcome that better reflects current reality. The Public Service Commission's Strategic Outcome is to provide Canadians with:

A highly competent, non-partisan and representative Public Service with appointments based on the values of fairness, equity and transparency
(\$123 million)

A timely, efficient and flexible values based staffing system owned by public service managers

A Public Service which builds its competencies through development and continuous learning

which will be achieved through the following strategic goals:



In his response to the 2001 Speech from the Throne, the Prime Minister made a commitment to oversee the reforms necessary to ensure the Public Service is innovative, dynamic and reflective of the diversity of the country. To this end, in April 2001, the Prime Minister announced the launch of the Task Force on Modernizing Human Resources Management in the Public Service of Canada. The Task Force was mandated to recommend a modern policy, legislative and institutional framework for human resources management (HRM) by the Spring of 2002. The short time frame for the introduction of legislation has altered the planning context for the PSC and forced us to focus our efforts on HRM reform.

We have therefore revised the PSC's previous strategic goals and priorities to reflect the anticipated legislative and institutional changes and to capture the work that still needs to be done in the area of HRM reform. With the exception of the first revised goal, which now focuses extensively on contributing to HRM reform, the goals do not deviate widely from those presented last year. Rather, they have simply been re-cast in light of HRM reform so that the PSC can best prepare itself, as well as the Public Service as a whole, for a modernized HRM framework.

3.1 STRATEGIC GOAL #1:

Contribute to a new human resource management system for the Public Service of tomorrow

(\$18 million)

The staffing system, which is currently the responsibility of the PSC, is one focus of HRM reform. The discussions around HRM reform have also touched upon other issues of interest to the PSC, including accountability structures, human resource services, and public service values. The PSC is in a position to provide key strategic and operational advice and guidance in the building of a new HRM framework. The PSC will also have a central role to play in ensuring a smooth transition to a new HRM system and must work in a collaborative manner with the Task Force and other stakeholders to modernize the HRM system.

The PSC's main challenge with respect to its first strategic goal will be to ensure the protection of the merit principle in a modernized HRM framework. As was emphasized by the Clerk in his Eighth Annual Report to the Prime Minister, the protection of merit is a key guiding principle in HRM reform. Respect for the merit principle as a foundation of the Canadian Public Service enables it to continue to protect the best interests of Canadians and provide excellence in service. Our primary objective in contributing to a modernized HRM system is therefore to ensure that the result of the modernization initiative continues to provide a competent, non-partisan and representative public service.

The PSC's role in HRM reform extends beyond providing advice and guidance. The PSC's first strategic goal also reflects the Commission's commitment to continue enabling a new HRM system that provides more flexibility, timeliness and ownership by managers.

<i>Priority</i>	<i>Result</i>
Actively contribute to the work of the Task Force on Modernizing HRM	A new HR regime that ensures that staffing is based on merit
Contribute to a successful transition to a new HRM regime across the Public Service	

We will achieve this result by:

- contributing to building a modern legislative and institutional framework for HRM in the PS;
- analyzing and assessing legislative proposals and their impact on current practices, as well as linkages between new legislation and other existing Acts;
- developing communication strategies and tools to reach HR partners and stakeholders, including parliamentarians;
- implementing the emerging HRM regime by:
 - developing central policy frameworks;
 - facilitating the required institutional changes; and
 - testing new resourcing approaches, including work with the PSC Advisory Council on the issues of mobility and policy co-development;
- exercising strategic national and regional leadership in staffing, recruitment, employment equity and related HRM issues. This will be done in partnership with the Committee of Senior Officials (COSO), central agencies, federal councils, the Association of Professional Executives of the Public Service of Canada (APEX), advisory committees, and departments, in part through support of and participation in various committees, fora, and conferences.

<i>Priority</i>	<i>Result</i>
Construct an innovative accountability system that proactively protects merit	Enhanced ownership by delegated departments and greater transparency through reporting openly on results and proactive protection of merit

We will achieve this result by:

- balancing the greater responsibility delegated to departments for human resource management with an innovative staffing accountability system that effectively and proactively protects merit. This will be done through a continuous learning approach with departments;

- conducting independent studies of the staffing system (thematic and employment system reviews);
- conducting regular surveys and providing feedback to the departments;
- being involved in the development of monitoring systems within departments;
- developing and offering learning events on the accountability process.

<i>Priority</i>	<i>Results</i>
Nurture the values-based approach to staffing to enhance managers' ownership of the system	Hiring managers and human resource advisors take sound staffing decisions in accordance with PSC staffing values and management principles
	Assessment information is more accessible in supporting managers' decisions and resourcing tools are bias free and support EE/diversity in staffing decisions

In order to attain the expected results, the PSC will:

- provide guidance and advice to departments on staffing interpretations, policies and issues:
 - in the current environment;
 - during transition; and
 - in the modernized environment;
- prescribe corrective measures in response to appeals that have been upheld;
- revise existing or develop new learning frameworks to build capacity for values-based staffing;
- organize national and regional learning opportunities as key renewal activities for the staffing community;
- implement a web-based source for assessment information and Personnel Psychology Centre (PPC) news, position papers and guidelines. One priority will be guidelines for the assessment of Visible Minorities and of persons with disabilities; other documents will be added regularly.

<i>Priority</i>	<i>Result</i>
Further enhance departmental staffing authority through creative initiatives that confer added flexibility and timeliness	Strengthened departmental capacity to respond to business requirements

In order to attain the expected result, the PSC plans to:

- make the staffing system more flexible and responsive by improving the tools available under current legislation. These tools include policy and regulatory initiatives such as the development of a new approach to extension of term appointments, and follow-up to the student bridging pilot program. This program helps student move to positions outside those covered by the Public Service Employment Act (PSEA);
- provide strategic advice to departments:
 - to develop in-depth understanding of delegation agreements; and
 - on how to develop, align, and harmonize staffing systems, policies and programs within a modernized environment;
- delegate general recruitment to departments as much as possible and provide them with the maximum flexibility in preparation for the creation of new HR regimes;
- provide leadership and contribute to national and/or regional initiatives and project teams to resolve emerging issues related to staffing and HR renewal (e.g., volume management, e-staffing, employee mobility).

<i>Priority</i>	<i>Result</i>
Help build the Public Service's capacity to conduct human resource planning as part of sound business planning	Better departmental understanding of the labour supply and departmental needs in order to better inform and support the necessary elements of HR planning.

In order to achieve this result, we plan to:

- carry out a survey of EX feeder groups and students to obtain a better understanding of the labour supply. This will allow us to inform and support HR planning as well as PSC/TBS human resources information system;
- coordinate and integrate outreach/communications initiatives. This will help us access and analyse information on population, appointment data and HR planning.

The PSC will measure its success in meeting its Strategic Goal #1 and achieving its results via:

- PSC and departmental policy and program improvements ensuring the values basis of the staffing system. These will include new flexibilities in the staffing system provided by special delegated authorities and other PSC initiatives;
- assessment of Staffing Performance Reports submitted by departments (with a focus on such areas as competency, non-partisanship, etc.);
- assessment of the health of the merit system through the Annual Report.

3.2 STRATEGIC GOAL #2:

Respond to human resources management challenges through innovative PSC programs and services

(\$98 million)

The HRM challenges of the Public Service continue to be recruitment, retention, diversity, and training and development. The Public Service is still faced with an aging workforce and the risk that corporate knowledge will be lost as employees retire, especially in certain key areas. We need to continue to make progress to meet the goal set out by the Task Force on the Participation of Visible Minorities in the Federal Public Service. As well, although the competition for talent is still strong, the recent downturn in the high technology sector has renewed the image of the Public Service as a provider of stable and secure employment.

The PSC must continue to respond to these challenges, in a manner that is consistent with the goals of HRM reform. As a central agency, the PSC must also continue to provide advice and guidance to departments so that they can respond to these common challenges, as well as to their particular HRM challenges.

The funding restraints and shortages faced by the PSC, combined with a growing demand for its programs and services, mean that the PSC must find innovative solutions to address these pressing concerns. These include forging partnerships with other players, re-aligning its programs, maximizing the use of new technologies. The PSC will continue to strive to achieve a modernized HRM system that responds to the needs of its clients, the public and Parliament.

<i>Priority</i>	<i>Results</i>
Transform and realign programs and services as appropriate to take account of future client needs and the direction of HRM modernization	Modernized programs and services that provide: prospective qualified and representative candidates; an adequate supply of available qualified and representative recruits; flexibility and timeliness to meet EX resourcing requirements; valid, fair, reliable and efficient assessment instruments and processes to support values-based staffing and recruitment using new technology and infrastructure; support for the development and retention of a skilled and bilingual workforce; timely recourse processes; and support for a harassment-free workplace
	Effective transition of responsibilities and transformation of activities throughout HRM modernization

The following plans will support the above priority over the planning period 2002-2005, as well as Strategic Goal #2. In order to attain the expected results, the PSC will:

Staffing and Recruitment

- deliver corporate development programs (Management Trainee Program (MTP), Accelerated Economist Trainee Program (AETP), Career Assignment Program (CAP), Employment Equity-CAP, Accelerated Executive Development Program (AEXDP), AEXDP for Members of Visible Minority Groups) as well as the Assistant Deputy Minister Prequalification Process (ADMPQP);
- assess impact of implementing new national areas of selection for external recruitment across Canada, through pilot projects;

- pilot innovative approaches such as pre-qualified pools, to streamline resourcing processes ;
- demonstrate continued federal presence and outreach on campus and in selected communities through such activities as career fairs, information sessions, the student ambassador program, etc.
- continue to implement its branding program based on strategic decisions taken in 2001-2002. This includes adapting branding to existing promotional tools;
- modernize the post-secondary recruitment (PSR) program by:
 - continuing to implement a year-round recruitment program, replacing the current twice-annual campaign;
 - having departments identify suitable entry-level positions in all regions of Canada;
 - marketing pre-qualified university graduates to departments, using new electronic PSR inventories;
- increase its involvement with functional communities by:
 - providing guidance and tools to support the at-risk functional communities for science and technology and internal audit; and
 - recruiting to meet the needs of departments in IT and the policy research communities;
- improve citizen-centered service by following up on the results of client surveys initiated in the latter half of FY 2001/2002.

EX Resourcing

- provide departments with quality and innovative executive resourcing services that allow more flexibility in the staffing of EX-01 to EX-03 positions. This will be done through strategic executive staffing, functional communities generic staffing leading to pre-qualification pools, etc.;
- create a support/problem resolution network for organizations and executives requiring special care.

Interchange Canada Program

- identify flexibility to meet the retention and mobility needs of the Public Service;
- develop a strategy to address recent program review recommendations.

Assessment Services

- modernize/replace key assessment processes and instruments and expand E-testing initiatives.

Representativeness

- ▣ continue outreach to EE groups, associations and individuals to build awareness of the federal public service as an employer and of the available opportunities;
- ▣ maintain inventories as required of EE applicants in order to meet departmental needs for applicant referrals;
- ▣ provide departments with data, information on flexibilities and analytical support to enable them to fulfill their legal obligations respecting the PSEA and Employment Equity Act (EEA) and how to use them to meet representation objectives.

Technology directions

- ▣ stimulate and coordinate innovative partnerships and joint projects, among departments and key HR system players, to advance e-HR in the area of staffing and recruitment;
- ▣ make available strategically, key technological tools and infrastructure to support and respond to a faster, better, more dynamic and more informed Public Service human resource management system;
- ▣ improve the PSC's electronic recruitment capacity through the use of the Internet and other technological solutions;
- ▣ improve and develop analytical tools and other information products to clients within and outside the PSC.

Learning and Language Training

- ▣ deliver quality learning products and services, including e-learning in support of PS priorities;
- ▣ deliver language training, orientation and testing.

Recourse

- ▣ establish a centre of excellence to assist in the timely resolution of conflicts closer to the workplace and to contribute to the creation of a respectful and trusting workplace;
- ▣ integrate the recourse mechanisms to allow faster, more consistent decisions;
- ▣ implement an integrated process for follow-up to appeals and investigations. This will ensure that the Commission is advised of issues and that appropriate follow-up action is taken by the responsible areas of the PSC as may be required.

PSC transformation

- develop a business transformation plan to restructure the programs and services of the PSC in order to achieve greater effectiveness and improved quality of service delivery, in line with HRM modernization objectives.

The PSC will measure its success in meeting its Strategic Goal #2 and achieving its results via:

- the cost of referrals and appointments, based on managers' time performing staffing and the approximate cost of some recruitment processes;
- data demonstrating the degree of accessibility in staffing. This will include staffing process data and complaints related to access issues;
- the representativeness within the public service:
 - during various stages of PSR up to the point of referral,
 - in appointments (i.e. staffing and recruitment), and
 - in developmental programs operated by the PSC;
- the number of public servants who complete PSC developmental programs each year, and the percentage of those who have completed these programs who are promoted/appointed;
- the outcomes of appeals of appointments and PSEA investigations;
- the number of investigation requests concerning harassment in the workplace and the number judged to be well-founded;
- the timeliness of the recourse process;
- the number of cases and the length of time taken using alternative dispute resolution;
- the number of public servants who successfully complete PSC training courses;
- the extent of use and level of satisfaction with the learning products and services by federal public servants across Canada;
- the annual number of public servants who complete language training for statutory and non-statutory requirements;
- the success rate of participants receiving statutory language training services;
- the number of candidates on waiting lists for language training as compared to the standards set by the PSC.

The results above will be accomplished through partnerships and horizontal links with other departments and agencies. The main players in the HRM system include:

- the Clerk of the Privy Council Office as the head of the PS;
- the Treasury Board Secretariat (TBS) as the employer of the core PS;
- the Canadian Centre for Management Development (CCMD) which supports the management development needs of PS managers;
- The Leadership Network (now part of TBS) which supports the collective management of the Assistant Deputy Ministers (ADM) community;
- The Task Force on Modernizing Human Resource Management which is responsible for examining the legislative and structural changes required to improve human resources management in the public service;
- Federal Regional Councils which share information and coordinate activities among departments in each region;
- the Human Resources Council (HRC) of HR leaders, which establishes strategic direction for HRM on behalf of all Heads of HR;
- core departments and agencies that manage their employees through authorities delegated to them from central agencies;
- those agencies outside the core that employ and manage their employees directly.

3.3 STRATEGIC GOAL #3:

Pursue change management and model good HRM practices within the PSC to ensure a successful transition to a modernized system.

(\$7 million)

The PSC remains committed to contributing to the building of the Public Service as a workplace of choice, and believes strongly that the PSC must lead by example. It also continues to be committed to improving employee morale and enhancing internal communications.

The HRM reform has altered the internal environment of the PSC. We are faced with the reality that HRM reform could change the mandate, role, and perhaps even the structure of the PSC. As an organization and an employer, the PSC needs to be pro-active and prepare for the expected changes, rather than take a wait-and-see approach. A successful transition to a modernized system will depend to a great extent on the preparedness of management and the confidence of employees.

In times of uncertainty and change, it is even more important to encourage and promote open and inclusive communications at all levels. A successful transition will require a strong leadership cadre able to provide guidance to employees and set the direction for change. Rather than take a reactionary approach to HRM reform, the PSC will focus on the opportunities presented by change, both at the level of the individual (i.e. professional development) and at the system level (i.e. innovative services).

<i>Priority</i>	<i>Result</i>
Transition Planning	PSC employees understand changes, are empowered and ready to support the achievement of a modernized human resources management regime

In order to attain the expected result, the PSC plans to:

- ▄ share best practices and deliver interventions on change management;
- ▄ deliver pointed organizational development interventions upon request;
- ▄ implement best practices to ensure workplace well-being.

<i>Priority</i>	<i>Result</i>
Model Human Resource Management Best Practices	The PSC is an integrated values-based, competency driven and learning organization that recruits, retains and develops qualified people corresponding to the required duties

The PSC will achieve this result by:

- ▄ putting in place the tools and system(s) to ensure the implementation of competency-based, values-based and learning organization approaches. These will include learning plans, case studies on ethics, values and principles, career counselling, and diversity courses;
- ▄ implementing an HR planning umbrella. This will include an HR planning vision, mobility and retention policies, recruitment guidelines, and developmental programs to retain and develop employees;
- ▄ putting in place the monitoring tools necessary to ensure the implementation of the above approaches;
- ▄ implementing modern comptrollership through the creation of a modernization framework, assessment of its current state, and an action plan.

The PSC will measure its success in meeting its Strategic Goal #3 and achieving its results via:

- the extent of use and the level of satisfaction of employees and managers with human resources products and services. These include organizational development interventions, coaching techniques, workshops related to change management, diversity, harassment, and career counselling;
- the number of employees with a learning plan and the number who have completed their learning plans;
- data demonstrating the application of HR policies/guidelines (learning, mobility, retention and recruitment);
- the number of employees who are following and/or have completed developmental programs, and the number promoted/appointed;
- surveys to determine the use of competencies in staffing, learning and development, performance management and HR planning;
- the use of appropriate communication skills by managers and employees to handle the transition.

SECTION IV: ORGANIZATION

4.1 Mandate, Vision and Responsibilities

Mandate

The Public Service Commission of Canada is an independent agency reporting to Parliament; it is responsible to safeguard the values of a professional Public Service: competence, non-partisanship and representativeness.

Safeguarding the values of a professional Public Service: competence, non-partisanship and 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 taking responsibility for the appointment of qualified persons to and within the Public Service; providing recourse and review of matters under the PSEA; delivering training and development programs; and carrying out other responsibilities as provided for in the PSEA and the *Employment Equity Act* (EEA).

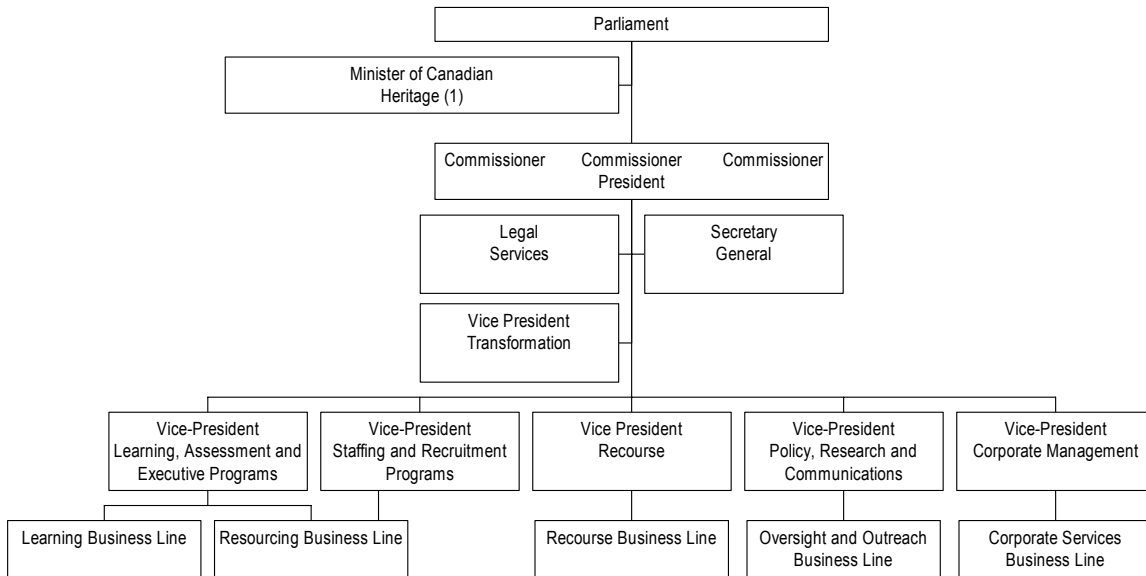
Vision

An independent agency reporting to Parliament, accountable for merit in staffing and a key partner in shaping an effective and respected Public Service for Canadians.

Responsibilities

In addition to its mandate and vision, the PSC has [exclusive](#) and [non-exclusive](#) responsibilities (details on web site).

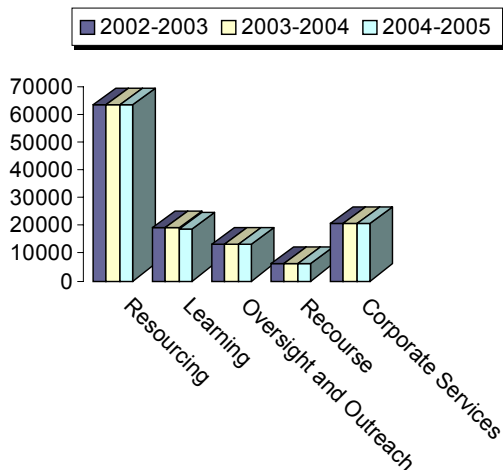
4.2 Accountability - Organizational Structure



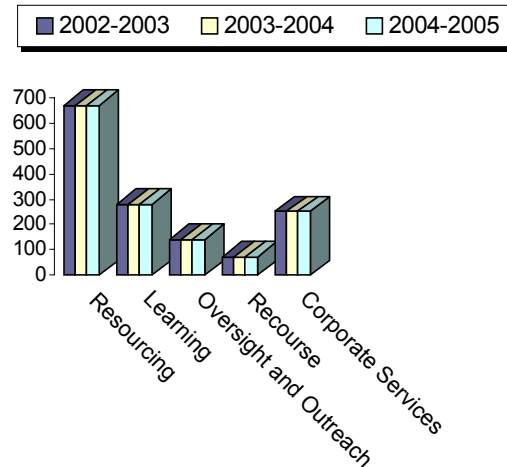
- (1) In matters dealing with the *Public Service Employment Act*, the Minister of Canadian Heritage is designated as spokesperson for the Public Service Commission in Parliament and is also the appropriate Minister within the context of the *Financial Administration Act*.

Resources, financial and FTE's, required by the PSC to attain its results represent the following; additional details are included in annexes.

Main Estimates by Business Line



FTE's by Business Line



4.3 Business Lines Details

In order to meet its objectives and provide Canadians with the established strategic outcome, the PSC has organised its activities around the following business lines:

- ▣ [Resourcing](#)
- ▣ [Learning](#)
- ▣ [Recourse](#)
- ▣ [Oversight and Outreach](#)
- ▣ [Corporate Services](#)

(Details on web site)

4.4 Departmental Planned Spending

(\$ thousands)	Forecast Spending 2001–2002	Planned Spending 2002–2003	Planned Spending 2003–2004	Planned Spending 2004–2005
Resourcing	52,719	63,470	63,473	63,473
Learning	31,458	31,481	31,921	31,970
Recourse	5,558	6,230	6,230	6,230
Oversight and Outreach	12,743	13,346	13,362	13,362
Corporate Services	20,416	20,788	20,678	20,678
Budgetary Main Estimates (gross)	122,894	135,315	135,664	135,713
Non-Budgetary Main Estimates (gross)				
Less: Respendable revenue	11,677	12,344	12,784	13,183
Total Main Estimates	111,217	122,971	122,880	122,530
Adjustments**	26,597			
Net Planned Spending*	137,814	122,971	122,880	122,530
Less: Non-respendable Revenue	295	300	300	300
Plus: Cost of Services Received without Charge	20,608	20,440	20,602	20,623
Net cost of Program	158,127	143,111	143,182	142,853

Full Time Equivalents	1,499	1,415	1,416	1,417
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* Reflects the best forecast of total net planned spending to the end of the fiscal year.

** Adjustments are to accommodate approvals obtained since the Main Estimates and include Supplementary Estimates items and transfers from TBS votes for various initiatives.

SECTION V: ANNEXES

Annex 1: Sources of Respendable and Non-respendable Revenue

Respendable Revenue

(\$ thousands)	Forecast Revenue 2001–2002	Planned Revenue 2002–2003	Planned Revenue 2003–2004	Planned Revenue 2004–2005
Learning Business Line				
Sources of respendable revenue:				
Staff Development and Training Revolving Fund				
Course fees and services	9,823	9,546	9,986	10,385
Subsidy	2,798	2,798	2,798	2,798
Total Respendable Revenue	12,621	12,344	12,784	13,183

Non-Respendable Revenue

(\$ thousands)	Forecast Revenue 2001–2002	Planned Revenue 2002–2003	Planned Revenue 2003–2004	Planned Revenue 2004–2005
Learning Business Line				
Source of non-respendable revenue:				
Discretionary Language Training Services	295	300	300	300
Total Non-Respendable Revenue	295	300	300	300

Total Respendable and Non-Respendable Revenue	12,916	12,644	13,084	13,483
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Annex 2: Net Cost of Program for the Estimates Year

(\$ thousands)	Total
Net Planned Spending	122,971
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	13,825
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS	5,849
Workers' compensation coverage provided by Human Resources Development Canada	270
Salary and associated expenditures of legal services provided by Justice Canada	496
	<hr/>
	20,440
<i>Less: Non-Respendable Revenue</i>	300
2002–2003 Net cost of Program	143,111

Annex 3: Staff Development and Training Revolving Fund - Statement of Operations

(\$ thousands)	Forecast 2001–2002	Planned 2002–2003	Planned 2003–2004	Planned 2004–2005
Respendable Revenue	12,621	12,344	12,784	13,183
Expenses				
Salaries and employee benefits	6,364	6,799	7,002	7,213
Transportation and communications	316	450	473	473
Information	131	145	181	181
Professional and special services	3,449	3,348	3,413	3,254
Rentals	968	957	1,005	1,055
Purchased repairs and upkeep	0	0	0	0
Utilities, materials and supplies	1,005	482	482	480
Depreciation	10	20	45	95
Other	501	493	533	432
Total expenses	12,744	12,694	13,134	13,183
Surplus (Deficit)	(123)	(350)	(350)	0

The forecasted deficit due to technology renewal to be funded through access to the Training and Development Canada Revolving Fund's accumulated surplus.

Annex 4: Staff Development and Training Revolving Fund - Statement of Cash Flows

(\$ thousands)	Forecast 2001–2002	Planned 2002–2003	Planned 2003–2004	Planned 2004–2005
Surplus (Deficit) ⁽¹⁾	(123)	(350)	(350)	0
Add non-cash items:				
Depreciation/amortisation	10	20	45	95
Provision for employee termination benefits	113	138	140	140
Investing activities:				
Acquisition of depreciable assets	(50)	(100)	(150)	(50)
Cash surplus (requirement)	(50)	(292)	(315)	185

⁽¹⁾ The forecasted deficit due to technology renewal to be funded through access to the Training and Development Canada Revolving Fund's accumulated surplus.

Annex 5: Staff Development and Training Revolving Fund - Projected Use of Authority

(\$ thousands)	Forecast 2001–2002	Planned 2002–2003	Planned 2003–2004	Planned 2004–2005
Authority ⁽¹⁾	4,500	2,000	2,000	2,000
Surplus (Drawdown):				
Balance as at April 1	4,112	4,062	3,770	3,455
Projected surplus (Drawdown)	(50)	(292)	(315)	185
	4,062	3,770	3,455	3,640
Projected Balance at March 31	8,562	5,770	5,455	5,640

⁽¹⁾ As a result of a re-assessment of this fund's operational needs, the reduction to its total drawdown authority becomes effective March 31, 2002.

Service Improvement Initiative

Resourcing business line:

The key services covered by a service improvement plan are: the information provided to Canadians on jobs offered in the Public Service and the application process.

Surveys have been developed to allow the Canadian population to comment on the level of satisfaction experienced with services provided by the PSC. These surveys target those who use our regional offices, our recruitment website (<http://jobs.gc.ca/>) and our Infotel telephone services, as well as those who attend career or job fairs.

In the later part of fiscal year 2001-2002, the PSC started gathering information from surveys. We will establish a baseline satisfaction level early in 2002-2003; priorities for improvements, satisfaction improvement targets and service standards will then be developed using these results.

OTHER INFORMATION

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Listing of Statutory and Departmental Reports

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

- *PSC Annual Report (2000-2001)*
Internet address: http://www.psc-cfp.gc.ca/centres/annual-annuel/2001/index_e.htm
- *PSC Departmental Performance Report (2000-2001)*
Internet address: <http://www.tbs-sct.gc.ca/rma/dpr/00-01/0001dpre.asp>
- *PSC Estimates Part III - A Report on Plans and Priorities (2001-2002)*
Internet address: <http://www.tbs-sct.gc.ca/tb/ESTIMATE/pub30102E.html>

List of most common acronyms

Acronyms	Description
ADM	Assistant Deputy Minister
ADMPQP	Assistant Deputy Ministers Prequalification Process
AETP	Accelerated Economist Training Program
AEXDP	Accelerated Executive Development Program
APEX	Association of Professional Executives
CAP	Career Assignment Program
CCMD	Canadian Centre for Management Development
COSO	Committee of Senior Officials
EE	Employment Equity
EEA	Employment Equity Act
EX	Executive Group
FTE	Full Time Equivalent
HR	Human Resource(s)
HRC	Human Resources Council
HRM	Human Resource Management
IT	Information Technology
MTP	Management Trainee Program
NGO	Non-governmental Organization
PPC	Personnel Psychology Centre
PQP	Prequalification Process
PS	Public Service
PSC	Public Service Commission
PSEA	Public Service Employment Act
PSR	Post-Secondary Recruitment
TBS	Treasury Board Secretariat
TDC	Training and Development Canada

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