



First, to measure performance, it is important to understand the environment in which the department delivers its programs and services. **Contextual indicators** describe the demographic, economic, labour market and social environment and are found in the Planning Overview section of the HRSDC 2004-2005 RPP. Contextual indicators, such as population growth and level of economic activity, are outside of HRSDC's sphere of influence, but serve to frame HRSDC's environment and influence the set of policy and delivery options available.

Secondly, a set of indicators is needed to measure progress toward the strategic outcomes of the department. Strategic outcomes are the enduring benefits HRSDC is working to achieve on behalf of Canadians, in conjunction with other parties. **Strategic outcome indicators**, such as the percentage of unemployed Canadians looking for work for more than one year, are broad measures that help to track progress toward achieving the identified strategic outcomes over the medium to long term. HRSDC policies and programs will be assessed in light of their contribution toward achieving these strategic outcomes. HRSDC is not the only influence on these outcomes – governments, along with key stakeholders and external factors play an important role. For example, the percentage of Canadians 18-24 years-old who attend university or community college is not only dependent on a range of HRSDC programs; it is also significantly influenced by the economy, employment and interest rates, as well as policies and programs of provinces and the actions of universities, colleges and individuals. Likewise, the labour programs of the department, while directly impacting workplaces under federal jurisdiction such as transportation and financial institutions, only form a small component of the overall Canadian workplace. HRSDC will continue to work on this set of indicators over the next year.

Finally, HRSDC needs to renew the **program indicators** used in the former Human Resources Development Canada (HRDC) department to demonstrate that HRSDC is effectively managing programs and services. The program indicators are intended to provide detailed, shorter-term results used for monitoring and improving programs and services – for instance, the percentage of accurate EI payments. The department is relying on the existing set of program indicators for this report, but will substantially review them over the coming year.

## **Supplementary Information**

The list of HRSDC strategic outcome and program indicators contained in the 2004-2005 RPP can be found below in the left hand column. The column on the right includes information on sources and additional notes. All administrative data is for 2004-2005 except where noted.

**STRATEGIC OUTCOME***Efficient and effective income support and labour market transitions****Strategic Outcome Indicators:***

<p>▶ Average percentage of unemployed looking for work (2003-2004):</p> <ul style="list-style-type: none"> <li>• 3 months or less (at most 13 weeks): 66.3%</li> <li>• From 4 to 6 months (14 to 26 weeks): 16.2%</li> <li>• From 7 to 9 months (27 to 38 weeks): 5.1%</li> <li>• From 10 to 12 months (39 to 51 weeks): 2.3%</li> <li>• One year or more (52 weeks and up): 10.1%</li> </ul>	<p>SOURCE: Labour Force Survey and HRSDC calculations.</p>
<p>▶ Percent of unemployed targeted by Employment Insurance program potentially eligible to collect employment insurance: 2003 = 83.7%</p>	<p>SOURCE: Employment Insurance Coverage Survey. See Statistics Canada's <i>The Daily</i> of June 22, 2004, at <a href="http://www.statcan.ca/Daily/English/040622/d040622c.htm">http://www.statcan.ca/Daily/English/040622/d040622c.htm</a>.</p>
<p>▶ Increased duration of employment for participants in active employment measures: actual results to be reported when data becomes available.</p>	<p>To come.</p>
<p>▶ Increased earnings for participants in active employment measures: actual results to be reported when data becomes available.</p>	<p>To come.</p>
<p>▶ Average proportion of young Canadians (15-24 years-old) who are in school or in employment = 90%</p>	<p>SOURCE: Labour Force Survey and HRSDC calculations; average computed over the school-year months of September 2003 to March 2004.</p>

***Program Indicators:***

<b>Employment Insurance Benefits</b>	
<p>▶ Percentage of initial and renewal claims finalized within 21 days from date of filing and 21 days of registration for revised claims.</p> <p><i>OBJECTIVE: 85%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Percentage of initial and renewal claims for which a payment or a non-payment notification is given to the claimant within 28 days from date of filing.</p> <p><i>OBJECTIVE: 80%</i></p>	<p>SOURCE: HRSDC administrative data.</p>

<p>▶ Percentage of appeals scheduled to be heard by the Board of Referees within 30 days of receipt of the appeal.</p> <p><i>OBJECTIVE: 90%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Percentage of client appeal dockets received at the office of the Umpire within 60 days from date of appeal filing (date of receipt).</p> <p><i>OBJECTIVE: 100%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Percentage of accurate EI payments as measured by the Comprehensive Tracking System calculated on a 12 month moving average nationally.</p> <p><i>OBJECTIVE: 95%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Savings from EI detection activities and from deterrence and prevention activities.</p> <p><i>OBJECTIVE: \$539 million</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p><b>Employment Programs</b></p>	
<p>▶ Number of employment programs clients served.</p> <p><i>OBJECTIVE: 527,400</i></p>	<p>SOURCE: HRSDC administrative data.</p> <p><u>NOTE:</u></p> <p>Clients served include Employment Benefits and Support Measures (EI Part II) Active EI claimants from all regions, plus former claimants from Quebec (because of that region's Labour Market Development Agreement), in addition to Youth (Consolidated Revenue Fund - CRF) and Aboriginal (CRF) clients.</p>
<p>▶ Number of clients employed or self-employed following an employment program intervention (Consolidated Revenue Fund and Employment Insurance funded)</p> <p><i>OBJECTIVE: 245,700</i></p>	<p>SOURCE: HRSDC administrative data.</p>

<p>▶ Unpaid Benefits (EI Part I) resulting from EI claimants employed following an EI Part II intervention.</p> <p><i>OBJECTIVE: \$887M</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Number of Youth and Aboriginal clients who return to school following an employment program intervention.</p> <p><i>OBJECTIVE: 58,100</i></p>	<p>SOURCE: HRSDC administrative data.</p> <p><u>NOTE:</u></p> <p>The objective includes 7,000 Aboriginal youth, 1,700 youth who participated in Career Focus and Skills Link, and 49,400 youth who participated in Summer Career Placements.</p>

**STRATEGIC OUTCOME*****Enhanced competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills******Strategic Outcome Indicators:***

<p>▶ Fiscal year 2003-2004, unit labour cost increased by 0.8%, labour productivity remained constant, hourly compensation increased 0.8%</p>	<p>SOURCE: Statistics Canada, <i>Canadian economic accounts quarterly review</i>, first quarter 2004, Catalogue no 13-010-XIE.</p>
<p>▶ Percent of adult work force that participated in job-related formal training: (2002) = 34.7%</p>	<p>SOURCE: Statistics Canada, <i>Working and training: First results of the 2003 Adult Education and Training Survey</i>, Cat. No 81-595 MIE, no 15, April 2004.</p>
<p>▶ Percent of adult work force that participated in employer supported job-related training: (2002) = 25.0%.</p>	<p>SOURCE: Statistics Canada, <i>Working and training: First results of the 2003 Adult Education and Training Survey</i>, Cat. No 81-595 MIE, no 15, April 2004.</p>
<p>▶ Wages and salary earnings of university graduate recent immigrant men and women as a percentage of wages and salaries earnings of Canadian-born university graduates in 2000 = women 64%, men 62%, overall 65%</p>	<p>SOURCE: 2001 Census - Statistics Canada 97F0019XCB01056; released on July 24, 2003; based on average wages and salary earnings, for recent immigrants (1995-1999) and for Canadian-born.</p>

***Program Indicators:*****Workplace Skills**

<p>▶ Percentage of labour market covered by National Sector Councils. <i>OBJECTIVE: 40%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Number of trades people who receive Red Seal designation. <i>OBJECTIVE: 13,000 per year</i></p>	<p>SOURCE: HRSDC administrative data.</p>

**STRATEGIC OUTCOME**

*Through access to learning, Canadians can participate fully in a knowledge-based economy and society*

**Strategic Outcome Indicators:**

<p>▶ Percent population with post-secondary diplomas/degrees (2003): 25-34 year-olds = 52.8% 25-64 year-olds = 44.0%</p>	<p>SOURCE: Labour Force Survey.</p>																												
<p>▶ Percent of adult population (aged 25-64) that participated in adult learning opportunities: 2002 = 36.7%</p>	<p>SOURCE: Adult Education Training Survey, HRSDC calculations.</p>																												
<p>▶ Percent of 18-24 year olds who attended university or community college by family income (1997):</p> <table border="1" data-bbox="300 903 1169 1144"> <thead> <tr> <th colspan="2">University</th> <th colspan="2">Community College *</th> </tr> </thead> <tbody> <tr> <td>\$25,000 or less</td> <td>= 19%</td> <td>\$25,000 or less</td> <td>= 22%</td> </tr> <tr> <td>\$25,001 to \$50,000</td> <td>= 21%</td> <td>\$25,001 to \$50,000</td> <td>= 28%</td> </tr> <tr> <td>\$50,001 to \$75,000</td> <td>= 23%</td> <td>\$50,001 to \$75,000</td> <td>= 29%</td> </tr> <tr> <td>\$75,001 to \$100,000</td> <td>= 24%</td> <td>\$75,001 to \$100,000</td> <td>= 27%</td> </tr> <tr> <td>\$100,000 +</td> <td>= 38%</td> <td>\$100,000 +</td> <td>= 23%</td> </tr> <tr> <td>Overall</td> <td>= 22%</td> <td>Overall</td> <td>= 27%</td> </tr> </tbody> </table> <p>* Includes community college, CEGEP, trade-vocational school.</p>	University		Community College *		\$25,000 or less	= 19%	\$25,000 or less	= 22%	\$25,001 to \$50,000	= 21%	\$25,001 to \$50,000	= 28%	\$50,001 to \$75,000	= 23%	\$50,001 to \$75,000	= 29%	\$75,001 to \$100,000	= 24%	\$75,001 to \$100,000	= 27%	\$100,000 +	= 38%	\$100,000 +	= 23%	Overall	= 22%	Overall	= 27%	<p>SOURCE: Corak, Miles, Garth Lipps, and John Zhao (2003). <i>Family income and participation in post-secondary education</i>, Analytical Studies Branch Research Paper Series, catalogue number 11F0019MIE, no 210, Statistics Canada.</p>
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<p>▶ Number of adults who attended university or college (aged 25-34) = 8.4%</p>	<p>SOURCE: Labour Force Survey and HRSDC calculations; average computed over the school-year months of September 2003 to March 2004.</p>																												

**Program Indicators:**

<p><b>Learning</b></p>	
<p>▶ Number of Canadians who benefit from the Canada Student Loans Program:  (515,500 students/borrowers in 2002-2003)</p>	<p>SOURCE: HRSDC administrative data.</p>

<p>▶ Percentage of Canadians aged birth to 17 who are beneficiaries of a Registered Education Savings Plan (RESP) and who receive a Canada Education Savings Grant (CESG):</p> <p><i>OBJECTIVE: 32%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Number of Canadians who access learning opportunities as a result of the Canada Education Savings Grant :</p> <p><i>OBJECTIVE: 120,000</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Number of Community Learning Networks in place:</p> <p><i>OBJECTIVE: 160 by December 2004</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Percentage of all Canada Student Loan applications processed following receipt of complete documentation:</p> <p><i>OBJECTIVE: 80% within 1 day 100% within 2 days</i></p>	<p>SOURCE: HRSDC administrative data.</p> <p><u>Note:</u> Only applications that are complete and accurate are calculated against this standard. Incomplete applications, or applications that face other problems (e.g. the applicant is not in good standing with the program) are not included.</p>



**STRATEGIC OUTCOME**

*Safe, healthy, fair, stable, cooperative and productive workplaces*

**Strategic Outcome Indicators:**

<p>▶ Hours lost as a proportion of the usual weekly hours of all full-time employees (in percentage) = 3.6% (2003).</p>	<p>SOURCE: Labour Force Survey, Statistics Canada, CANSIM Table 279-0029.</p> <p><u>Note:</u> Includes hours lost for illness, disability or personal reasons or family responsibility. Excludes women on maternity leave.</p>
<p>▶ Injury incidence rates per 100 workers, all federal jurisdiction employees = 5.79 (2002).</p>	<p>SOURCE: HRSDC, Labour Program, Occupational Health, Safety and Compensation .</p>
<p>▶ Percentage of total working days lost due to work stoppages = 0.05% (2003).</p>	<p>SOURCE: HRSDC, Labour Program, Workplace Information.</p>

**Program Indicators:****Labour**

<p>▶ Percentage of collective bargaining disputes settled under Part I (Industrial Relations) of the <i>Canada Labour Code</i> without work stoppage: <i>OBJECTIVE: 90%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Percentage of Unjust Dismissal Complaints settled by inspectors (Part III (Labour Standards) of the <i>Canada Labour Code</i>): <i>OBJECTIVE: 75%</i></p>	<p>SOURCE: HRSDC administrative data.</p>
<p>▶ Disabling Injury Incidence Rate (DIIR) measuring the change in the rate of time-loss injuries, illnesses and fatalities within the federal jurisdiction industries from year to year. <i>OBJECTIVE: Reduce the disabling injury incidence rate by 10% over five years in those high risk industries where we are targeting proactive interventions</i></p>	<p>SOURCE: HRSDC administrative data.</p>

**STRATEGIC OUTCOME**

*Enhanced community capacity to contribute to the reduction of homelessness*

***Strategic Outcome Indicators and Program Indicators:***

To come.

**STRATEGIC OUTCOME**

*Seamless, integrated and multi-channel service delivery that ensures client satisfaction*

***Strategic Outcome Indicators:***

- 2001-2002 client satisfaction survey results, by HRSDC program:
- Insurance – 77%
  - Employment – 83% (Employment Benefits and Support Measures)
  - Learning – 71% (Canada Student Loans)
  - Labour Program – 69% (Occupational Safety and Health and Labour Standards)

SOURCE: Human Resources Development Canada Client Satisfaction Surveys

June-July 2001

February-March 2002

February-March 2002

January-February 2003

***Program Indicators:***NOTE:

Modernizing Service for Canadians indicators to measure service delivery are being developed.

**Departmental Human Resources**

- Visible Minority Representation percentage
- Aboriginal Representation percentage
- Persons with Disabilities Representation percentage
- Women Representation percentage
- Official Language Complaints – Service to the public
- Official Language Complaints – Language of work

NOTE:

In addition to the indicators listed in the above strategic outcomes, HRSDC will also report actual results for these HRSDC workforce indicators: