

# ESTIMATES

## **Human Resources Development Canada**

**1999-2000  
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 Estimates to the Expenditure Plan (as set out in the Budget) and key elements of the Main Estimates;

**Part II – The Main Estimates** – directly supports the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and the 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; and

**Part III – Departmental Expenditure Plans** – In April of 1997 the House of Commons approved a motion that split the Part III 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 time horizon. 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 to be tabled on or before 31 March, referred to committees and reported 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*.

These measures stem from the Improved Reporting to Parliament Project which was initiated as part of the revamped Expenditure Management System announced in January 1995. The central objective of this Project was to improve expenditure management information and accountability to Parliament. This was to be accomplished through a focus on results within a more strategic, multi-year perspective on program delivery.

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.

As part of its ongoing efforts to streamline reporting requirements, the Treasury Board of Canada Secretariat has requested that Human Resources Development Canada and four other departments explore alternative reporting structures to this year's report on plans and priorities. It has, therefore, exempted Human Resources Development Canada from having to follow the guidelines for the preparation of this report.

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# 1999-2000 Estimates

## A Report on Plans and Priorities

Approved by:

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The Honourable Pierre S. Pettigrew  
Minister of Human Resources Development

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The Honourable Claudette Bradshaw  
Minister of Labour

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As Minister of Human Resources Development Canada, I am pleased to present the Report on Plans and Priorities for 1999-2000.

Over the last year, Canada has accomplished a great deal and we have experienced stronger economic growth than any other G-7 country. Our economy created 453,000 new jobs in 1998. By early 1999, the unemployment rate was down to 7.8%, the lowest it has been in eight years. Young people and women are gaining a large share of the new jobs being created.

My department is at the centre of the Government of Canada's human development agenda. Our initiatives help Canadians meet social and economic goals that go beyond our major programs such as Canada Student Loans, Employment Insurance, the Canada Pension Plan and Old Age Security. What we do has an impact across the broader government agenda and has contributed to federal-provincial success stories such as the National Child Benefit.

As we enter a new millennium, we are implementing a vision based on supporting Canadians as they deal with the transitions that naturally arise in life. We encourage people to save for their future education and learning needs. We provide useful tools for making solid employment choices. We also assist Canadians in understanding their retirement income requirements.

We and our many partners share the desire to build the capacity of people and communities to address their needs. We are working with the provinces and territories, employers, workers, Aboriginal people, seniors, people with disabilities, the voluntary sector and communities of all kinds – on a wide spectrum of issues. We are working with them to create concrete results and build confidence in our future as individuals, communities and as a country.

Our contribution to that effort will draw on the continuing commitment of the people of Human Resources Development Canada from the front lines through to senior management. They have consistently proven their ability to serve Canadians and will continue to show leadership and commitment to address the social and economic priorities that will shape our lives in the new millennium.

*The Honourable Pierre S. Pettigrew, P.C., M.P.  
Minister of Human Resources Development Canada*



In this time of significant change in Canada's workplaces, I am pleased that the Labour Program plays such an important role in helping workers and employers identify and deal with their common priorities.

As Minister of Labour, I believe it is important that Canadians be aware of their rights to fair and equitable workplaces. It is important that employers and workers recognize the benefits of a healthy and safe environment, and that they work together to create that environment. Those are among the most important contributions that our Program can make in its day to day work under the Canada Labour Code and other legislation. They are at the core of our contribution to the departmental Report on Plans and Priorities for 1999-2000.



However, we also have an important leadership role to offer the world. Canadians have worked hard to achieve the kinds of workplace standards that we enjoy. They reflect our basic values as a society. Through cooperation at the international level, we can work with our partners in other countries to bring those values to bear on important issues such as child labour. We can do so in the spirit of understanding and determination that we will bring to all our initiatives in the coming year.

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



### Our “Raison d’être”










Under the authority of the *Human Resources Development Act*, Human Resources Development Canada (HRDC) fulfills its mandate by administering the *Employment Insurance Act*, the *Canada Pension Plan*, the *Old Age Security Act*, the *Canada Labour Code* and numerous other pieces of legislation with the objective of enhancing employment, encouraging equality and promoting social security.

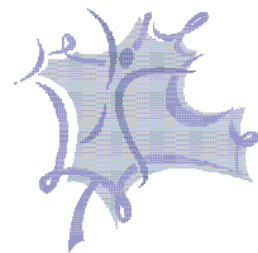


#### Our Mission is:

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

#### Our Vision is to:

-  ***take an integrated approach to human development*** goals as we assist Canadians, often when they are at risk;
-  ***enable Canadians to manage transitions in their lives*** by encouraging them to become self-reliant, invest in themselves and become more adaptable;
-  ***provide the highest quality services*** to Canadians;
-  ***emphasize preventative measures*** such as lifelong learning, social, workplace and labour market information and other preventive measures;
-  ***act as a leader in policies and programs*** by taking advantage of the leading-edge policy capacity within HRDC and our links to other partners;
-  ***forge partnerships*** to ensure that Canadians are well served and their local, national and international needs are met;
-  ***build the capacity of communities*** by transforming our service sites into resource centres that support the full range of our programs and services, and the sharing and outreach needed to facilitate human development;
-  ***respect our core values*** to guide us in our actions as we serve our Ministers and the public loyally and impartially, treat everyone fairly and with respect, and strive to make a difference in the lives of Canadians;
-  ***continue to develop and build on the strengths of our people*** who are creative and committed to what HRDC is trying to achieve.



HRDC represents the social face of government. We connect with millions of Canadians at all stages of their lives, often when they face difficult transitions. Each year, our department serves almost 9 million Canadians in every region of the country, handles 60-80 million calls on our programs and sends about 100 million items of correspondence to Canadians. HRDC is one of the largest government departments in terms of its scope and mandate. Our objectives are to:

- ❖ help Canadians prepare for, find, and keep work, thereby promoting economic growth and adjustment;
- ❖ assist Canadians in their efforts to provide security for themselves and their families, thereby preventing or reducing poverty among Canadians; and
- ❖ promote a fair, safe, healthy, stable, cooperative and productive work environment that contributes to the social and economic well-being of all Canadians.

Meeting our objectives involves work by our staff directly with clients. Increasingly, it also involves cooperation with provincial and territorial governments, Aboriginal organizations, community groups, business, labour, and other partners.



### **Our Service Commitment To You**

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





## Executive Summary

Canadians face change at a never-before seen rate. How we work, how we plan for our retirement years, how we learn – all these things and more are undergoing transformation in the context of a knowledge-based society and economy.

The 1999-2000 Report on Plans and Priorities describes the expected impact of Human Resources Development Canada (HRDC) as our department realigns its roles in the life of Canada and Canadians, consistent with our new departmental vision.

Building on our solid base of high quality services to Canadians is essential to our vision. For example, Canadians expect fast, efficient service from key income support programs such as Employment Insurance and the Canada Pension Plan. Workers and employers deserve expeditious resolution of issues that fall under the Canada Labour Code.

This Report describes steps to improve these and other services, often by tapping the power of new technologies such as the Internet and advanced telephone-based tools. The outcomes will be expanded choices and information for citizens and community partners as well as efficiencies that will benefit taxpayers.

This Report also shows that we intend to focus more attention on assisting Canadians to prepare for the major transitions that they will encounter throughout life. Under the rubric of "prevention," we will take steps such as contributing to the efforts of many employers and workers to create more collaborative, productive workplaces. We will add to the pool of easily accessible information that enables young people and job seekers of all ages to choose careers with strong outlooks. We will supply Canadians with the facts on their retirement income options that will make it easier for them to plan with confidence.

We believe that these and other steps will reduce the demand for government services that respond to problems after they have arisen – situations such as unemployment, workplace friction and low incomes among seniors. They will help bring us closer to a society and economy that consistently promote the best possible opportunity for each of Canada's citizens.

As our vision points out, we will realize much of our forward-looking agenda for 1999-2000 through partnerships. Canadians expect their governments to work together to get results and provincial and territorial governments share our commitment to a stronger society and economy.

We believe that governments in Canada will continue to cooperate toward common objectives, whether that be assisting more people to gain the skills our economy needs through Labour Market Development Agreements, concrete action on the problem of child poverty or progress on the pressing needs of Canadians with disabilities.



In 1999-2000, we will also continue to invest in building the capacity of people and communities to identify and act on their own needs. Some of this will be linked to broader, government commitments, such as our support for Aboriginal peoples as they develop and implement strategies that respond to their social and economic priorities. In many cases, our staff will be a major part of providing integrated, one-stop services that will be focal points for planning and action as individual communities set out to build stronger futures.

That daily exposure to the priorities and realities of communities across Canada will continue to help drive HRDC policy processes. Parliament has given us responsibility for many of the federal government's most high profile services to Canadians – services to which Parliament has also mandated important changes during the past few years. During 1999-2000, we will continue our efforts to ensure that those changes are achieving the goals that were intended. We will continue to remain alert to areas in which new policy initiatives may be productive.

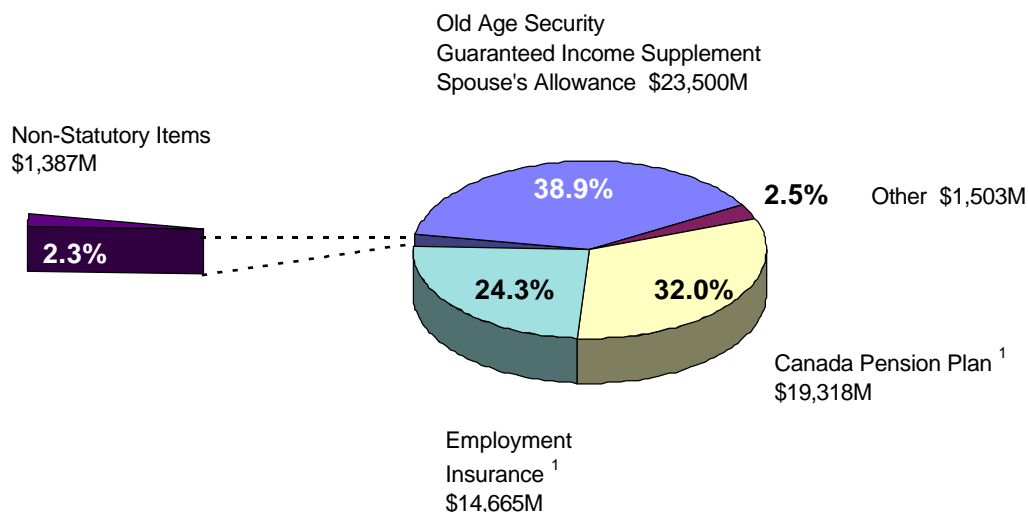
We will continue to influence the direction of related social and economic policies across the government to help build a stronger, more collaborative social union that works for all Canadians. We will do that by bringing our policy, operational, evaluation and other expertise to bear on the policy issues to which we can add the most. Examples of this would be how to open more doors for people with disabilities or how to position Canada and Canadians for a society in which aging issues are front and centre.

Canada has achieved a great deal in social and economic terms over the past generation. In an era of phenomenal and rapid change, HRDC is committed to contributing substantially to ensuring that Canada adds to those achievements in 1999-2000.



## 1999-2000 Expenditure Profile

**TOTAL HRDC: \$60,373M**



<b>Non-Statutory Items</b>			<b>Statutory Items</b>		
	<b>\$1,387M</b>	<b>2.3%</b>		<b>\$58,986M</b>	<b>97.7%</b>
Gross operating costs	1,622		Canada Pension Plan	19,318	32.0%
Less recoveries from:			Employment Insurance	14,665	24.3%
Canada Pension Plan	(171)		Old Age Security/Guaranteed Income Supplement/Spouse's Allowance	23,500	38.9%
Employment Insurance Account	(1,076)		<b>Other Statutory Items:</b>		
Net operating costs <sup>2</sup>	375	0.7%	Canada Student Loans	1,026	
Grants and contributions	1,012	1.6%	Grant	385	
<b>Total</b>	<b>1,387</b>	<b>2.3%</b>	Workers' Compensation	49	
			Other	43	
			<b>Total other statutory items</b>	<b>1,503</b>	<b>2.5%</b>
			<b>Total</b>	<b>58,986</b>	<b>97.7%</b>

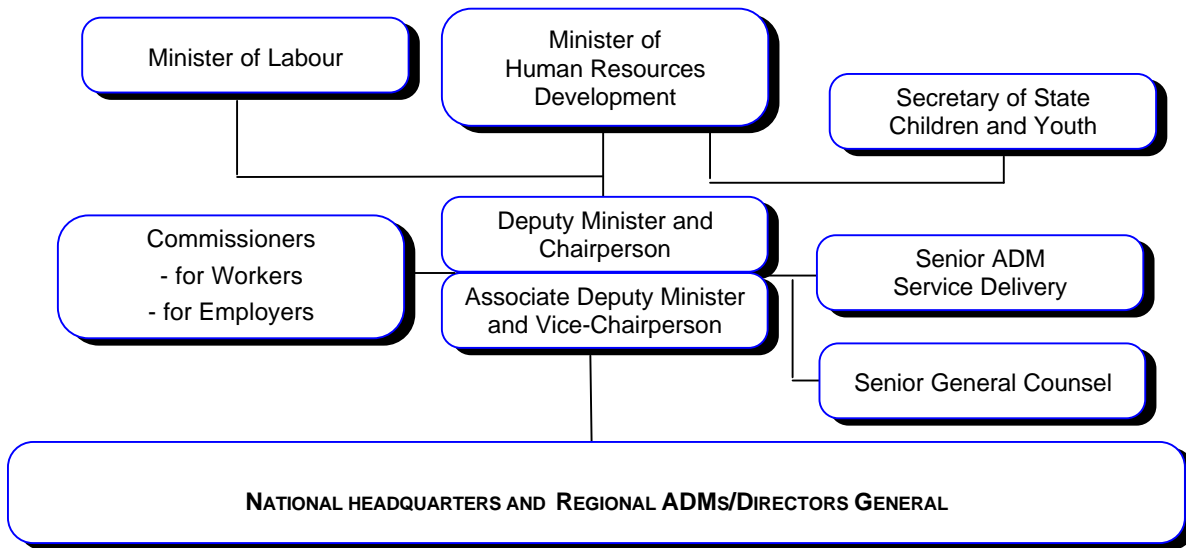
1. Includes administrative costs charged to these accounts by HRDC and other government departments
2. Excludes Employee Benefits Plan contributions recoverable from the Employment Insurance and the Canada Pension Plan Accounts.

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

## Organizational Structure

Almost 20,000 HRDC full-time equivalent employees are at work in communities across the country. More than 80% of HRDC's employees are in our local Human Resource Centres of Canada (HRCCs) and our 10 regional offices. Those people are the front line presence that helps us meet our departmental objectives through the Service Delivery Network (SDN). The SDN includes 320 HRCCs, 21 telecentres with expanded 1-800 toll free service, 10 mail service centres, approximately 5,000 self-service electronic kiosks, 6 Information Technology Centres, and an increasing array of services through the Internet.





Business Lines/Programs	Forecast 1998-1999		Planned Spending			
	FTE*	millions (\$)	1999-2000		2000-2001	
	FTE*	millions (\$)	FTE*	millions (\$)	FTE*	millions (\$)
Human Resources Investment	4,146	2,945.8	3,107	2,844.7	2,967	2,823.9
EI Income Benefits	7,473	515.8	7,507	473.5	7,460	478.7
HRCC Management and Joint Services	2,248	216.3	2,168	192.7	2,168	185.4
Sub-Total HRI&I Program	13,867	3,677.9	12,782	3,510.9	12,595	3,488.0
Labour	673	146.4	673	139.8	673	139.7
Income Security	3,628	23,112.9	3,502	23,761.1	3,432	24,362.2
Corporate Services	3,131	471.2	2,876	383.2	2,882	357.5
<b>Gross Budgetary</b>	21,299	27,408.4	19,833	27,795.0	19,582	28,347.4
Revenue Credited to the Vote		(1,392.1)		(1,284.7)		(1,254.8)
<b>Net Budgetary</b>		26,016.3		26,510.3		27,092.6
<b>Specified Purpose Accounts</b>						
Employment Insurance		13,534.7		14,665.0		15,039.2
Canada Pension Plan		18,525.9		19,317.9		20,173.4
Departmental Employee Benefit Plan recoverable from EI and CPP Accounts		(121.1)		(120.0)		(119.1)
<b>Total HRDC</b>	21,299	57,955.8	19,833	60,373.2	19,582	62,186.1

\* The decrease in full-time equivalents in the planning years as compared to the 1998-1999 forecast is mainly due to temporary resources approved in 1998-1999 in relation to the Year 2000 project and to transfers to the provinces under the Labour Market Development Agreements.

Note: Financial tables within this report are expressed in millions of dollars and may not add-up due to rounding. The summary tables present two planning years while Core Services present the data for the third planning year.



## ● Our Process

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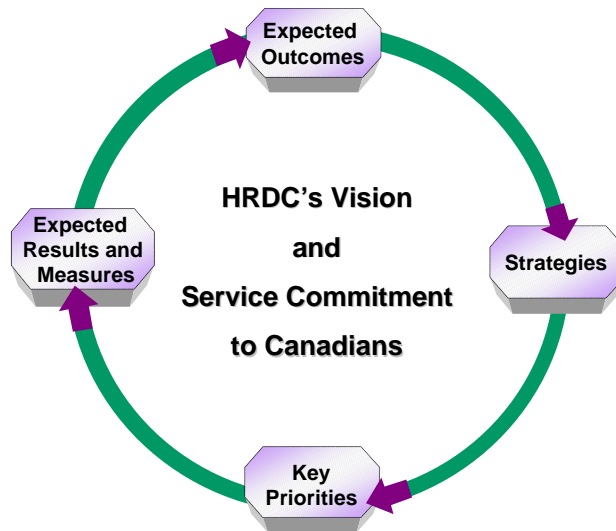
HRDC's plans and priorities for every fiscal year are designed to contribute to the achievement of the government's **expected economic and social outcomes**. These are long-term goals, such as the fullest possible participation of Canadians of all ages in a productive, equitable knowledge-based society and economy.

HRDC has a series of ongoing **strategies** that define how we help achieve those outcomes. For example, we are committed to the most effective management of the programs that are our legislated responsibility. We are committed to policy leadership that reflects the changing world facing Canadians.

The Ministers and the department take these general strategies to a more detailed level after they assess the policy and operational environment. This assessment identifies the **key priorities** for action during a particular fiscal year. Each key priority involves a series of specific initiatives that are to generate **expected, measurable results**.

As a department that directly serves some 9 million Canadians a year, improving the quality of the services that we provide to Canadians is always a key priority. We track that improvement against key results commitments as well as other concrete measures. The indicators for each of the key results commitments are being reviewed annually.

Taken together, HRDC believes that the initiatives listed in this Report will help improve the lives of Canadians – the most fundamental outcome the Government of Canada wants to achieve.



## Chart of Key Results Commitments

To provide Canadians with:	To be demonstrated by:	Page:
<b>Effective and efficient labour market</b>	➤ <b>Access to employment by all Canadians</b>	.....14
	<ul style="list-style-type: none"> <li>– Number of clients employed or self-employed as a result of a Human Resources Investment intervention (CRF or EI funded)</li> <li>– Unpaid benefits (under EI Part I) resulting from EI claimants returning to work before the end of their benefit period as a result of Employment Benefits and Support Measures</li> </ul>	
<b>Temporary income support to eligible unemployed workers</b>	➤ <b>Effective claims management</b>	.....23
	<ul style="list-style-type: none"> <li>– Speed of payment: percentage of first benefit cheques paid as early as legally possible (i.e., within 28 days of registration of Initial and Renewal claims)</li> </ul>	
	➤ <b>Effective appeals management</b>	.....23
	<ul style="list-style-type: none"> <li>– Speed of appeals: number of appeals decided or adjourned by the Board of Referees, within 30 days of the filing of an appeal compared to the total number of appeals decided or adjourned</li> </ul>	
	➤ <b>Maintaining the financial stability and integrity of the Employment Insurance Account</b>	.....23
	<ul style="list-style-type: none"> <li>– Dollar value of direct savings from detection activities and indirect savings from deterrence and prevention activities</li> </ul>	
<b>Safe, fair, stable and productive workplaces</b>	➤ <b>A safe, healthy and equitable environment and a stable labour-management relations climate</b>	.....28
	<ul style="list-style-type: none"> <li>– Percentage of collective bargaining disputes settled under Part I of the <i>Canada Labour Code</i> without work stoppage</li> <li>– Percentage of situations under Part II of the <i>Canada Labour Code</i> of non-compliance (excluding situations of danger) voluntarily resolved through the acceptance of assurances of voluntary compliance (AVCs)</li> <li>– Percentage of unjust dismissal complaints under Part III of the <i>Canada Labour Code</i> settled by inspectors (based on closed assignments)</li> </ul>	

## How HRDC Plans

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To provide Canadians with:	To be demonstrated by:	Page:
<b>Secure Income Security Programs for seniors, persons with disabilities and their children, survivors and migrants</b>	<b>➤ Sustainable and efficient Canada Pension Plan and Old Age Security programs</b> <ul style="list-style-type: none"><li>– Telephone client service<ul style="list-style-type: none"><li>* Access I: percentage of callers not receiving busy signal</li><li>* Access II: percentage of callers answered by a Service Delivery Agent within three minutes</li></ul></li><li>– Speed of service: Old Age Security application through-put time</li><li>– Speed of service: Canada Pension Plan application through-put time (excluding all disability benefits)</li><li>– Speed of service: CPP disability initial application through-put time</li><li>– Client satisfaction: percentage of clients satisfied with Income Security Programs services</li></ul>	<b>.....38</b>
<b>Prompt collection of monies due to the Crown</b>	<b>➤ Effective recovery function</b> <ul style="list-style-type: none"><li>– Dollars collected: Canada Pension Plan</li><li>– Dollars collected: Employment Insurance and Employment Programs</li><li>– Dollars collected: Canada Student Loans Program</li></ul>	<b>.....41</b>
<b>Year 2000 systems compliance</b>	<b>➤ Effective systems support for the delivery of programs and services</b> <ul style="list-style-type: none"><li>– Percentage of mission critical applications fully implemented</li></ul>	<b>.....42</b>

## Human Resources Investment

Funding (millions of dollars)	Forecast	Planned Spending		
	1998-1999	1999-2000	2000-2001	2001-2002
Gross Operating Expenditures <sup>1</sup>	464.1	421.1	398.0	410.3
Non-Statutory Grants & Contributions	1,362.3	1,008.2	879.2	951.3
Statutory Transfer Payments	1,119.4	1,415.3	1,546.8	1,659.7
<b>Total Gross Expenditures</b>	<b>2,945.8</b>	<b>2,844.7</b>	<b>2,823.9</b>	<b>3,021.4</b>
El Part II - Employment Benefits and Support Measures <sup>2</sup>	1,875.0	2,085.8	2,168.0	2,190.5

1. For recoveries from the EI Account and net expenditures see Figure 2 in Supplementary Information segment.

2. For breakdown of EI Part II by province for 1999-2000 see Figure 6 in Supplementary Information segment.

The Government of Canada has recognized that the best possible support for human development takes many forms and involves many contributors or partners, across all sectors of Canada's economy and society.\*

HRDC's role in the human resources investment aspects of human development includes building partnerships and making investments that:

- ❖ help more Canadians find and keep work;
- ❖ build more productive workplaces;
- ❖ support Canadians in the pursuit of lifelong-learning; and
- ❖ promote the fullest possible participation of all Canadians, especially those facing barriers.

In the Human Resources Investment business line there are about 3,100 employees who deliver programs and services that support these areas of human development.

Our main partners to deliver programs and services to Canadians are...

Federal departments such as:

**Industry Canada** in support of activities that enhance employer-worker partnerships, use the information highway and other projects

**Citizenship and Immigration Canada** on foreign worker and international adoption issues

**Revenue Canada** for Canada Student Loan collections and Canada Education Savings Grant administration

**Fisheries and Oceans and the regional development agencies** for labour market programs, including those related to the fishery

**Justice** for legal issues

**Foreign Affairs and International Trade** on international education and adoption issues

**Indian and Northern Affairs Canada** on Aboriginal human and social development issues

**All Federal Government departments and agencies** in development and implementation of a Federal Disability Strategy

And others...

**Provincial/territorial governments** to design, deliver and/or coordinate programs and services as set out in formal federal-provincial-territorial agreements, and the Social Union agreement of First Ministers, to collaborate in development of youth multilateral projects and consistent policies and programs in other areas and for Canada Education Savings Grants and Canada Student Loans Programs administration

\* The detailed wording for HRI's objectives and description can be found in the Main Estimates Part II.



Currently we are reviewing strategies and priorities in the context of the new departmental vision, which focuses our efforts in the areas of community capacity building, prevention, providing more effective and accessible information, building partnerships and in providing the highest quality service to Canadians. At present, we have two major strategies:

- ✓ Addressing social and economic priorities through partnerships and direct federal action
- ✓✓ Enabling Canadians and communities to anticipate, plan for and manage major transitions

### ✓ **Addressing social and economic priorities through partnerships and direct federal action**

**Environment:** Our strategy to address social and economic priorities has been formed by an environment shaped by a number of factors. These include a federal-provincial-territorial context that emphasizes the value of collaboration; the recognition that social and economic policy objectives are inextricably linked; and a policy context that highlights priority areas for action such as the needs of aboriginal persons, people with disabilities and youth and promoting lifelong learning and literacy.

These factors will continue to play an important role as our strategy, programs and services evolve. Our actions will better enable Canadians to participate in society and the workplace. For the 1999-2000 period, our programs and services will enable us to achieve the following results:

- ❖ helping 240,000<sup>1</sup> clients find work or become self-employed during the year (with a final figure subject to the conclusion of target setting consultations with provinces and territories); and
- ❖ as a consequence of clients returning to work before the end of their benefit entitlement period there will be an estimated savings of \$968 million in unpaid EI Income Benefits.

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<sup>1</sup> This figure includes results for EI Part II, Aboriginal, Youth and Opportunities Fund clients.

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#### Our main partners... (cont'd)

**Aboriginal authorities and organizations** to design and deliver programming to Aboriginal peoples under various agreements

**Voluntary sector** to collaborate in development and delivery of policies and programs, to deliver programming under various agreements and as partners in improving access to information products

**Educational/training institutions and associations** to deliver student assistance programs and labour market, learning and social development information and educational exchanges

**Foreign governments and international organizations** on international education and adoption issues and to share best practices and policies and to promote Canadian expertise, knowledge and services

**Private Sector** to support delivery of programs and services. For example, financial institutions to deliver the Canada Students Loan and Canada Education Savings Grant programs to clients

**Organizations** serving or representing youth, literacy, Canadians with disabilities, children, older workers, labour and the private sector, to deliver specific programming and as partners in improving quality of and access to information products

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The specific programs and services that will produce these results are now often under the direct control of provincial governments and other partners. This reflects HRDC's commitment to move decision making as close as possible to clients. Our priorities continue to be affected by decisions of the First Ministers, the Forum of Labour Market Ministers, the Council of Ministers of Education, Canada, the Ministerial Council on Social Policy Renewal and Aboriginal self-government commitments.

Labour Market Development Agreements with provinces and territories and agreements with Aboriginal organizations have led to decentralized program development and new forms of program delivery in much of Canada. These are based on client-centered service and partnership approaches that involve social and economic development aspects. Community resource centers that provide access to programs and services from all levels of government and community organizations are an example of this in practice.

Partnerships with employer and worker organizations are encouraging a more strategic approach to workplace issues and enlisting their contributions in fields such as increasing work experience opportunities for youth, and the integration of persons with disabilities and Aboriginal people into the workplace. In addition the voluntary and non-profit sector is strengthening its role as an essential partner in addressing key social and economic priorities, such as literacy, learning and disability.

**Priorities:** To achieve our key results of ensuring Canadians access to high quality human development programs and services that address Canada's social and economic objectives, we are committed to ensuring that the design and delivery of programs and services meet current social development, learning, and labour market needs. We are developing more integrated policy and program frameworks by forging stronger and more comprehensive partnerships, that contribute to our human development goals, with other federal departments, other levels of government, the voluntary and non-profit sector, and key federal/provincial bodies. Taken together, these new and improved partnerships will help ensure Canadians access to a better coordinated and delivered mix of programs and services.

It should be noted that the initiatives listed in this report cover only new and high priority activities for 1999-2000. In addition to those, we will continue our ongoing work such as support for literacy partnerships, family and workplace literacy, international educational exchanges, learning initiatives, learning technology collaboration, international adoptions and child care services in Aboriginal communities. Also not covered in this report is our continuing responsibility to provide employment services.

Unless otherwise indicated in the following, all expected results are for the period 1999-2000.

### ⇒ To Ensure Access to High Quality Human Development Programs and Services

Initiatives	Expected Results and Measures
<p>We will work with partners to develop and deliver programs and services to assist Canadians to find and keep work, become self-employed, develop employment related skills, acquire meaningful work experience or pursue their education:</p>	
<ul style="list-style-type: none"> <li>❖ Unemployed Canadians;</li> </ul>	<p>We expect to help 240,000 clients find work or become self-employed and as a consequence of clients returning to work before the end of their benefit entitlement period, we estimate savings of \$968 million in unpaid EI Income Benefits.</p>
<ul style="list-style-type: none"> <li>❖ People in high unemployment regions;</li> </ul>	<p>We expect to see 10,000 sustainable jobs created through the Canada Jobs Fund with HRDC committed funding of \$110 million and partners contributing \$330 million.</p>
<ul style="list-style-type: none"> <li>❖ Youth;</li> </ul>	<p>HRDC-funded programming is expected to assist 75,000 youth to obtain work experience, of whom 12,500 are expected to find work, and 50,000 are expected to be students who return to school after summer employment.</p>
<ul style="list-style-type: none"> <li>❖ We will provide expanded financial assistance to students and encourage saving for future educational needs;</li> </ul>	<p>376,000 loans to students.            \$1.9 billion invested in Registered Education Savings Plans (RESP), an increase of \$600 million from the prior year.            1.1 million in RESP beneficiaries eligible for the Canada Education Savings Grant, an increase of 167,000.</p>
<ul style="list-style-type: none"> <li>❖ People with disabilities;</li> </ul>	<p>Our funding is expected to assist 8,500 persons with disabilities to obtain work experience, of whom 2,000 are expected to find and keep work through Opportunities Fund projects.</p>
<ul style="list-style-type: none"> <li>❖ Aboriginal peoples.</li> </ul>	<p>We anticipate that our support will assist 25,000 Aboriginal clients of whom 10,000 are expected to find and keep work or become self-employed, resulting in an estimated \$20 million in unpaid EI benefits and social assistance.</p>
<p>We will develop a National Framework for Investing in Human Development.</p>	<p>This will establish a new framework for national labour market, social development and learning programs and services that are under HRDC control.</p>

Initiatives	Expected Results and Measures
We will facilitate access to skills, loans and grants for EI eligible clients.	This new Employment Benefit will be introduced this year and will be monitored closely with measurement of the number of applicants and recipients.
We will provide early retirement incentives to eligible affected fishers.	2,000 older fishers are expected to be assisted to adjust out of the fishery.
<p><b>Outcome:</b> These and our other ongoing initiatives will help to increase the number of Canadians who have the education, skills, knowledge, opportunities and work experience needed to participate more fully in the labour market and Canadian society. These activities are also expected to reduce current and future demands on income support programs.</p>	

⇒ **To Forge Stronger and More Comprehensive Partnerships that Contribute to our Human Development Goals**

Initiatives	Expected Results and Measures
Federal-provincial-territorial negotiations will take place or continue on a variety of subjects. These may lead to a series of agreements.	<p>Labour Market Development Agreements are currently under negotiation in Ontario and British Columbia and their success could lead to the transfer of responsibility for the design and delivery of EI Employment Benefits and Support Measures to the provincial governments.</p> <p>Federal/Provincial/Territorial initiatives on youth employment are under negotiation. Pending the outcome of negotiations, HRDC will enter into bilateral protocols with the provinces and territories to address overlaps and gaps in youth programming, especially related to student summer jobs and youth who face multiple barriers to employment.</p> <p>Agreements for the harmonization of student loans would focus on issues such as simplifying administration and improving portability across Canada.</p> <p>Removal of barriers to interprovincial worker mobility, with the support of business and labour, would continue, including recognition by a majority of provinces of national standards for 3 new trades.</p>
Across the Government of Canada;	Within the context of “In Unison”, HRDC is working in concert with other federal departments to develop a Federal Disability Strategy and Action Plan.

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Initiatives	Expected Results and Measures
With Aboriginal peoples;	A new Aboriginal Human Resource Development Strategy will lead to at least 54 specific agreements to replace Regional Bilateral Agreements. Those were focused largely on labour market issues, while the new agreements involve more comprehensive approaches to Aboriginal social and labour market priorities.
With the voluntary sector.	We will work towards a voluntary sector strategic framework in concert with the voluntary sector and other federal departments. This could involve changes to overall federal policies relating to that sector and respond to the need to develop the capacity in the sector to be a full partner in government initiatives.

**Outcome:** These initiatives will build on existing partnerships to help improve overall coordination among governments and with key partners to provide more focused, effective programs and services for Canadians, with reduced duplication and overlap.

### ⇒ To Develop Stronger Accountability Frameworks and Measures for Human Resources Investment Programming

Initiatives	Expected Results and Measures
We will develop results-based accountability frameworks:	
<ul style="list-style-type: none"> <li>❖ in any model for a Federal Disability Strategy and in the HRDC Action Plan on Disability;</li> <li>❖ for the Employability Assistance for People with Disabilities (EAPD) in cooperation with the provinces;</li> <li>❖ for HRDC's contributions towards improving access to learning opportunities for Canadians participating in post-secondary education;</li> </ul>	<p>An accountability framework is critical to achieving coherent government policy, programs and services for clients and employees with disabilities and would be part of any final strategy and action plan.</p> <p>EAPD was introduced in 1998-99 with a commitment to focus on employability results. National guidelines will help HRDC regions to work with provinces on issues such as the accountability framework, a common database, evaluation and a review of best practices.</p> <p>This framework will guide HRDC's contributions towards improving access to learning opportunities for Canadians. A new national learning indicator will target the number of Canadians participating in post-secondary education as a result of our learning activities.</p>

Initiatives	Expected Results and Measures
❖ for Labour Market Information Products;	This framework will measure client awareness and use of HRDC information products as well as their usefulness in helping people to find work.
❖ for Labour Market Programming.	This framework will resolve data integrity issues and will have medium-term measures that will ensure better reporting and accountability for these programs.

**Outcome:** These initiatives will help to ensure that HRDC and its partners focus efforts and spending on high quality programs and services that deliver the results Canadians desire.

## ✓✓ Enabling Canadians and communities to anticipate, plan for and manage major transitions

**Environment:** Under the departmental vision, we are broadening our focus to include measures that will better enable Canadians to manage transitions in their lives. We recognize that efforts to help people access information and tools to make sound decisions in advance of major transitions in life can lead to better outcomes and prevent a need to turn to government remedial or support programs.

This does not apply solely to individuals. Employers and workers can draw on information to make decisions that will help them address workplace issues. Communities can draw on the best practices and experiences of other communities to help identify and act on similar social and economic concerns.

We have developed extensive information bases, contacts and expertise in the labour market, learning and social development fields. New information and communications technologies, such as the Internet, have expanded what we can do in this area. We believe that HRDC is well positioned to manage this kind of knowledge and information for the benefit of Canadians.

**Priorities:** We recognize that increasing access to information products and tools is important in enabling people to manage transitions in their lives. Therefore we intend to expand our information holdings and the services that make that information accessible and usable for all Canadians. We have also recognized that it is not enough to offer information and related resources. People and communities do not have an equal capacity to make the most of these tools and data. Therefore, we have identified building community capacity, support to key partners and the continued provision of services to individuals who need them, including Canadians with disabilities, as key components of HRDC's role in Canadian life.

It should be noted that the initiatives listed below do not cover many of our ongoing activities such as our development of career and labour market information, as well as products and publications that describe research findings and best practices in many

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areas of social development, literacy and learning. They also do not describe our ongoing funding in support of organizations that represent persons with disabilities and address social service/development issues.

### ⇒ To Expand Information that all Canadians Can Access and Use to Manage Major Transitions in Their Lives

Initiatives	Expected Results and Measures
We will research, develop, maintain and disseminate timely, useful and accurate information on a range of labour market, learning and social development issues.	<p>We will produce an updated National Occupational Classification, which is the basis for much of Canada's labour market information and needed for the 2001 Census.</p> <p>We will launch CanLearn, an accessible Internet-based one-stop resource for learning information, products and services to support more informed decision-making by over 10,000 Canadians per month in pursuit of their learning and career goals.</p> <p>We will hold 80 Youth Info Fairs that will attract more than 150,000 young people. We will also get more than 200,000 visitors to the Youth Resource Network of Canada website and 55,000 callers to our toll-free Youth Info Line.</p> <p>We will introduce a personalized website service that will enable job seekers, employers and others to identify their human resource information interests and receive new information as it becomes available. This will reduce their need to search the Internet. Under the InfoCentres and Services Canada initiatives we will automate our process for providing written information on the programs and services of 30 federal departments. This will provide clients, including Canadians with disabilities, with easier access to more information.</p> <p>We will introduce COLLMI (Career Occupational Learning and Labour Market Information). This searchable database of occupational, career, learning and labour market information products available in Canada will facilitate searches for these kinds of information.</p>

**Outcome:** These initiatives will provide HRDC staff and partners with tools that can be used to support their work with clients to enable Canadians to make more informed decisions on their own labour market, learning and social development issues.

⇒ **To Build the Capacity of Canadians and Their Communities to Anticipate and Address Social and Economic Priorities and Major Transitions in the Lives of Individuals**

Initiatives	Expected Results and Measures
We will launch the Community Learning Networks initiative across Canada.	60 pilot projects will promote and increase access to learning opportunities by using technology to support and enable learning and networking. Projects will involve strong community participation or community control and the promotion of individual and community development.
We will encourage and support Canadians to learn and develop their knowledge, skills and capacities throughout their lives.	HRDC will take a leadership role in developing, with partners, an integrated lifelong learning strategy. This will contribute to establishing a culture of lifelong learning in Canada, ensure that all Canadians possess the foundation skills needed for further learning and will provide Canadians with greater opportunity to participate in the economic, social and cultural life of their country.
We will continue our support for sectoral partnerships.	Sectoral partnerships bring together employers, workers and other interested parties in an economic sector or a group with a specific interest in order to identify and address shared workplace issues. Key measures of success are the number of sector councils (24, up from 22 in 1998-1999) and the share of the labour market covered by these groups (45%, up from 40% in 1998-1999).
We will continue our support of labour-business-education/training partnerships.	We expect 5 new partnerships that result in industry-relevant curricula for students.

**Outcome:** These initiatives and our ongoing efforts in this area will expand the capacity of individuals, groups in society and communities to act as full partners to HRDC in the design and delivery of programs and services that promote human development. Many will also help contribute to overall understanding of issues affecting members of groups that often face barriers in society and human development issues.



## Employment Insurance (EI) Income Benefits

Funding (millions of dollars)	Forecast	Planned Spending		
	1998-1999	1999-2000	2000-2001	2001-2002
Gross Operating Expenditures*	515.8	473.5	478.7	471.4
EI Part I - Benefit payments	10,225.0	11,314.2	11,632.0	n/a

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

Canada has enjoyed strong job growth in recent years. Even so, addressing the needs of unemployed Canadians remains a government priority.

Parliament has mandated HRDC to promote individual well being, economic stability and a flexible labour market by providing temporary income support to unemployed workers who qualify for EI Income Benefits under the *Employment Insurance Act*. \*

In 1999-2000, we expect to process close to 3 million applications for Employment Insurance benefits, issue 22 million EI payments, answer 44 million enquiries and process 2 million applications for Social Insurance Numbers.

We will also administer 142,000 Government Annuities contracts for Canadians and 40,000 applications for premium reductions related to Employer Wage Loss Insurance sickness plans.

About 8,000 staff are involved in the delivery of the EI Program.

We fulfill our Employment Insurance responsibilities to Parliament, the Canadians who use our services and our commitments to overall human development under our departmental vision through two major strategies:

- ✓ Meeting our operational responsibilities under the *Employment Insurance Act* and other legislation and programs through quality service and the efficient use of resources, which responds to the variable workload of the EI program
- ✓✓ Monitoring and acting on related policy issues

Our main partners to deliver services to Canadians are...

Federal departments such as:

**Revenue Canada** for premium deduction and insurability determination

**Public Works and Government Services** for direct deposit of EI cheques

**Justice** for legal issues

**Statistics Canada** for economic forecasts

and others...

**Provincial governments and agencies** and **employers** for client service enhancements

\* The detailed wording for EIIB's objectives and description can be found in the Main Estimates Part II.

✓ **Meeting our operational responsibilities under the *Employment Insurance Act* and other legislation and programs through quality service and the efficient use of resources, which responds to the variable workload of the EI program**

**Environment:** Because EI is an area of clear federal constitutional responsibility, we have substantial control over the delivery of claims related to the program. The amendments brought about to the *Employment Insurance Act* in 1996 and 1997 are now well-integrated into our work. We have generally met our ongoing administrative indicators, which for 1999-2000 seek to ensure that:

- ❖ 90% of first benefit cheques paid as early as legally possible (i.e.: within 28 days of registration of Initial or Renewal claims);
- ❖ 90% of appeals scheduled to be heard within 30 days of the filing of an appeal; and
- ❖ as a consequence of detection, deterrence and prevention activities, there will be an estimated \$612 million in direct and indirect savings.

An emerging issue was recently identified by the Auditor General concerning Social Insurance Numbers. The use of SINs across society has expanded well beyond its original intent to be used as an “account number” for certain federal government programs. Questions have recently been triggered about privacy issues and the overall SIN administration.

**Priorities:** To continue to meet our legal commitments, achieve our key results indicators, provide better service and become more efficient and effective we have been implementing a series of initiatives. Many involve the use of new technologies and re-engineered work processes. In light of this experience and other factors in our operating environment, we have the following major priorities in support of our operational strategy for 1999-2000:

⇒ **Enhance our Services to Clients**

Initiatives	Expected Results and Measures
We will implement our Primary Service Delivery approach.	<p>Primary Service Delivery is designed to improve service to citizens. This approach involves expanded authority for front-line staff to make decisions and resolve questions on EI claims at the first point of contact with clients. It has been successfully tested in several Human Resource Centres of Canada.</p> <p>Effective April 1, 1999 this approach will be implemented in all full service Human Resource Centres. Telecentres and satellite offices will follow in 2000-2001 once various systems issues permit. We will conduct surveys to measure the expected results of this model: 1) increased client satisfaction resulting from shorter wait times for decisions – in</p>

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Initiatives	Expected Results and Measures
<p>We will enable employers to use laser printed Records of Employment.</p>	<p>some cases from weeks to minutes and 2) improved staff morale and job satisfaction resulting from increased authority.</p> <p>A successful pilot has paved the way to provide employers the option to use laser printed Records of Employment instead of the traditional “3-copy” form, reducing their paperburden and improving the quality of the payroll information provided.</p> <p>During 1999-2000, we expect hundreds of employers to opt for laser printed Records of Employment. Employers appreciate that this initiative will fit with their payroll systems, and in the long run, reduce overall EI related costs such as reduced errors, abuse and need for additional follow-up.</p> <p>This is the first of many steps towards enhancing our own systems to accept electronic information, including through the Internet.</p>

**Outcome:** These initiatives will bring about a more efficient and user-friendly system for clients, either employers or EI claimants, while contributing to keeping costs as low as possible for HRDC, employers and workers.

### ⇒ Protect the Integrity of EI and Other Programs

Initiatives	Expected Results and Measures
<p>We will develop a workplan to begin administrative improvements to Social Insurance Number management.</p>	<p>The Social Insurance Registry was created to administer the SIN, reflecting the intent of its original legal framework, in which the SIN was to be a file identifier.</p> <p>Improvements to the framework and integrity of the SIN database of the Social Insurance Registry are planned for 1999-2000 to address issues such as the potential for fraud, abuse and use in illegal activities.</p> <p>In the longer term, we will analyze possible solutions to devise an acceptable alternative solution that will meet the needs of individuals and governments.</p> <p>These steps are expected to help reduce SIN errors, potential abuse and misuse in relation to programs that use the SIN and increased protection for private information.</p>

Initiatives	Expected Results and Measures
<p>We will improve the balance between service, fairness, prevention/deterrence and detection.</p>	<p>In 1999-2000, we will introduce a communication strategy informing Canadians about their rights, obligations and recourse options. We will ensure clearly defined values and ethics through a code of conduct under the <i>EI Act</i> and our control programs. By educating Canadians, we expect to deter fraud and abuse.</p> <p>We will work with Treasury Board to develop ways to effectively measure the impact of an approach that is based on a prevention orientation.</p>
<p>We will improve investigation and control tools.</p>	<p>We will improve the system that employers use to report staff being paid and their earnings. This data is matched against EI records to ensure that claimants are accurately reporting earnings while on claim. Changes to the system results from employer demand for a more user friendly system. We expect a reduction of errors in earnings declared as well as a 25% increase in employer involvement.</p>

**Outcome:** These initiatives will reduce abuse of the EI Account and other social programs and therefore ensure that benefits go only to those who are properly entitled to them, with the resulting positive impacts on program spending and integrity.

## ✓✓ Monitoring and acting on related policy issues

**Environment:** Parliament set the basic policy framework for EI in 1996, based on an updated set of principles designed to enhance fairness to all Canadians and reduce disincentives to work. These are not expected to change significantly in 1999-2000. As directed in the *EI Act*, we will continue to track the impact of the EI changes and draw on our own operational experience so that any unanticipated problems can be corrected. We will also continue to identify and propose responses to potential policy implications of trends in the labour market and judicial decisions.

**Priorities:** In light of our ongoing commitments and EI issues that we have already identified as meriting review, we have the following major priorities in support of our policy strategy for 1999-2000:

### ⇒ Monitor and Act on Experience With the Changes Introduced in the *EI Act*

Initiatives	Expected Results and Measures
<p>We will closely monitor the impacts of the EI reform.</p>	<p>Under our ongoing legislative commitment, we will continue to review and analyze issues that have become concerns in relation to seasonal and part-time workers and coverage of the self-employed arising from EI Reform.</p> <p>Analysis of these and other issues could lead to proposals for revisions to policies or legislation.</p>
<p>We will consider simplified Benefit Calculation Rules.</p>	<p>Revised benefit calculation rules, coupled with the new Record of Employment, created unexpected difficulties in calculation.</p> <p>We will develop a series of proposals and options for discussions/consultations and possible pilot projects. These could lead to a solution over the next two years.</p>
<p>We will update the EI Economic Region boundaries.</p>	<p>The duration of individual EI Benefit claims depends, in part, on the unemployment rate where a claimant lives. We will conduct our regular review and consultation on the boundaries of EI economic regions for a planned implementation in July 2000.</p> <p>Appropriate economic boundaries that reflect labour market patterns, ensure that clients are paid the maximum number of weeks possible in areas of high unemployment.</p>
<p>We will simplify the language of the <i>EI Act</i>.</p>	<p>We will begin a process to explore redrafting the <i>EI Act</i> into simpler language so that it can be more accessible and readily understood by a wider audience. This project could set a model for the future writing of other federal legislation.</p>

**Outcome:** These initiatives will lead to a more fair and efficient Employment Insurance Program for clients, employers or EI claimants.

## Labour

Funding (millions of dollars)	Forecast	Planned Spending		
	1998-1999	1999-2000	2000-2001	2001-2002
Gross Operating Expenditures and Transfer Payments*	146.4	139.8	139.8	140.0
* For detailed financial information, see Figure 2 in Supplementary Information segment.				

Labour legislation is an area of shared jurisdiction in Canada. Workers in industries that are regulated by the federal government, such as those international and interprovincial in scope including, interprovincial transportation, grain handling, telecommunications and banking are covered by federal labour laws such as the *Canada Labour Code* and the *Employment Equity Act*. More than one million Canadians work at 40,000 work sites regulated by federal labour laws. The federal government also plays a leadership role in labour and workplace issues through domestic and international cooperation with other governments, research institutes, employer and employee organizations.

Parliament has given HRDC the responsibility to promote equality, health, safety, cooperation and productivity in workplaces across Canada.\* We strive to promote and sustain stable industrial relations and a safe, equitable and productive workplace within the federal jurisdiction. We also collect and disseminate labour and workplace information and foster constructive labour-management relations. We encourage and support international labour cooperation.

### Our main partners to address policy and programs are...

Federal departments such as:

**Transport Canada** in the delivery of our occupational safety and health programs

**Health Canada, and Treasury Board Secretariat** on the health and safety of public servants and fire prevention

**Foreign Affairs and International Trade** in international labour issues

And Others...

**Provincial and territorial labour departments/ministries/agencies** to coordinate and harmonize policies and program delivery, and to adjudicate claims and provide Workers' Compensation benefits to federal employees under the *Government Employees' Compensation Act*

**Employers, employees and their representative organizations** to encourage compliance with law and best practices, to encourage the creation of effective workplace partnerships, to develop initiatives to promote prevention programs, and to encourage the adoption of innovative workplace practices

**International organizations and foreign governments** to encourage cooperation, enforcement of legislation and best practices in the context of globalization

\* The detailed wording for Labour's objectives and description can be found in the Main Estimates Part II.

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Almost 700 HRDC employees provide, or directly support, activities related to industrial relations, occupational safety and health, labour standards, fire prevention, workplace equity and workplace information.

HRDC fulfills its responsibilities to employers and workers under federal jurisdiction and its commitments to overall human development under the departmental vision through three major strategies:

- ✓ Meeting our responsibilities under Canada's labour laws through quality service and the efficient use of resources
- ✓✓ Fostering a more harmonious, safe and equitable environment in Canadian workplaces that reflects the interests of all workplace parties affected by the legislation
- ✓✓✓ Participating in international initiatives to protect workers' rights and foster cooperation in the uniform application of standards

### ✓ Meeting our responsibilities under Canada's labour laws through quality service and the efficient use of resources

**Environment:** Our operational planning and work to ensure that federal laws governing workplaces are up to date takes place in the context of current and projected Canadian workplace realities. A constantly shifting range of social, economic and other issues affect the relationships between Canadian employees, unions and employers and requests for Labour Program services.

In that context, Labour continues to enjoy success in meeting its ongoing key results indicators, which for 1999-2000 have the following targets:

- ❖ 90% of collective bargaining disputes under Part I of the *Canada Labour Code* settled without a work stoppage;
- ❖ 90% of non-compliance situations (excluding situations of danger) under Part II of the *Canada Labour Code* voluntarily resolved through the acceptance of assurances of voluntary compliance (AVC); and
- ❖ 75% of unjust dismissal complaints under Part III of the *Canada Labour Code* settled by inspectors.

**Priorities:** The Labour Program will continue to respond to requests for enforcement and services under federal legislation and will do so in a timely way. However, as resources permit, we will also continue to expand our proactive services such as information dissemination and client education that can help to build workplace relationships which minimize the number of situations that may require our involvement under legislation. For example, we have already introduced initiatives such as an early resolution system and self-help kits.

Our process of building partnerships between employers and workers and their representatives will continue to include working closely with our various regional and national communities to improve our service delivery capacity.

It should be noted that the initiatives listed cover only new and high priority activities for 1999-2000. In addition, we will continue our ongoing work such as published guidelines for the *Employment Equity Act*, contact by local offices and senior Program officials with clients, and high profile events (North American Occupational Safety and Health Week and Fire Prevention Week) for which kiosks and displays are set up at strategic places across the country.

⇒ **Support and Implement Legislative Change**

Initiatives	Expected Results and Measures
<p>We will continue to implement the Bill C-19 amendments to Part I (Industrial Relations) of the <i>Canada Labour Code</i> that came into force January 1, 1999.</p>	<p>The transitional sections of the legislation provide that some of the collective bargaining process amendments will not take effect immediately. Presentations on the amendments are being given to interested unions and employers and information material has been prepared and is being distributed. Certain elements in the legislation will require interpretive rulings by the new Canada Industrial Relations Board in order to establish a base of jurisprudence on issues such as maintenance of activities and the use of replacement workers.</p>
<p>We will consult with employers, organizations and unions to gain a consensus on possible revisions of Part II (Occupational Safety and Health) of the <i>Canada Labour Code</i> and implement any changes that Parliament may pass.</p>	<p>HRDC, employers and unions have worked together to identify possible consensus changes to Part II, and the government will determine its choices for subsequent action.</p>
<p>We will continue our review of Part III (Labour Standards) of the <i>Canada Labour Code</i> through consultation with the Labour Standards Client Consultation Committee.</p>	<p>Discussions will examine options and may recommend legislative changes.</p>
<p>We will continue to review the <i>Government Employees' Compensation Act</i> with affected employer and employee groups.</p>	<p>The review is expected to conclude in 1999-2000. This may result in proposals for legislative change.</p>
<p>We will begin an evaluation of the <i>Employment Equity Act</i> which will feed into the Parliamentary review mandated under the legislation, expected to commence in 2001.</p>	<p>Findings will guide a communications strategy, designed with other government departments, to increase public awareness and education related to the <i>Act</i>.</p>



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Initiatives	Expected Results and Measures
Implementation of changes to the fair wage program under the <i>Fair Wages and Hours of Labour Act</i> , including the obligation to pay a fair wage to workers on federal government construction projects. New regulations will provide authority to adopt provincial wage schedules, adopt provincial hours of work standards, define survey methodology, establish time limits for complaints, etc.	Statistics Canada wage survey terms of reference are being finalized and a pilot survey will be conducted in New Brunswick in March 1999. Results will be assessed, schedules will be prepared and distributed to contracting authorities. Schedules will be in place, as part of contracts and posted on work sites, in the fall of 1999.

**Outcomes:** These initiatives will give employers and workers under federal jurisdiction a modern legislative and operating framework that supports and responds to their workplace environments, and provides an increased level of responsibility for those workplace partners to identify and act on their shared issues. Initiatives will also help encourage full access to workplace opportunities for members of groups covered by the *Employment Equity Act*. Legislative change may enable HRDC to shift some resources from reactive, enforcement-oriented functions to proactive work that addresses workplace issues from a preventative perspective.

### ⇒ Increase our Delivery of Preventative Services

Initiatives	Expected Results and Measures
Statutory conciliation and mediation assistance is provided to federal private sector employers and unions pursuant to the provisions of Part I of the <i>Canada Labour Code</i> .	In excess of 90 percent of disputes referred to the Federal Mediation and Conciliation Services are resolved without work stoppage.
Comprehensive and innovative preventive mediation service used by federally-regulated employers and unions during the term of a collective agreement. Activities which can be customized to meet the needs of a specific workplace include workshops on negotiation skills, committee effectiveness, relationship by objectives, joint problem solving, and facilitation.	Federally-regulated employers and unions are provided with tools to improve their workplace relations and explore various non-traditional approaches to dispute resolution.
In April 1999, the Ontario and Alberta Regional Offices of the Labour Program will launch an alternative dispute resolution pilot project. This project will focus on the resolution of unjust dismissal complaints filed under Part III of the <i>Canada Labour Code</i> .	Mediation is a more flexible, less formal and more collaborative approach to resolving unjust dismissal complaints than the system which is presently used.

Initiatives	Expected Results and Measures
<p>Code, through a mediation process. Dispute resolution specialists in the Labour Program will provide the training to Labour Affairs Officers.</p>	
<p>We will expand efforts to inform clients of their rights and obligations under legislation, as resources permit.</p>	<p>A new client information strategy takes into consideration high priority sectors, communications tools, approaches and strategies. This should result in increased awareness of the <i>Canada Labour Code</i> and the <i>Employment Equity Act</i>.</p>
<p>We will increase proactive measures such as introducing alternative dispute resolution for unjust dismissals.</p>	<p>These initiatives attempt to control the reactive workload so that we can more effectively use our resources to do inspections.</p>

**Outcomes:** The Labour Program has a long standing, consistent annual success rate of 90 percent of disputes resolved without stoppage of work. Preventive Mediation workshops have been proved to improve ongoing relationships and keep the lines of communication open between employers and unions. Using mediation as an alternative dispute resolution procedure in unjust dismissal disputes is expected to be more efficient and less costly, as fewer disputes are expected to proceed to arbitration. These initiatives should increase voluntary compliance with federal workplace legislation through increased awareness of rights and obligations, and reduce the demand for our reactive services.

✓✓ **Fostering a more harmonious, safe and equitable environment in Canadian workplaces that reflects the interests of all workplace parties affected by the legislation**

**Environment:** Although federal labour law covers only 10% of Canadian workers, of which 55% are unionized, the Labour Program exerts significant influence over workplace issues, both nationally and internationally. The jurisdiction governed by the *Canada Labour Code* is unique in that it is comprised of infrastructure industries, such as communications, banking, and interprovincial transportation, which are often pan Canadian and affect all Canadians. Our programs and services inform employers and employees, in Canada and abroad, about workplace issues and options.

Common interests and resource concerns are encouraging expanded partnerships among federal and provincial/territorial labour departments. These are leading to shared information, policy development, research and training and the development of innovative workplace partnerships. They have led to some co-locations of federal with provincial labour offices for improved service.

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**Priorities:** Some labour policy and program issues are not covered under the *Canada Labour Code* and other legislation for which the Labour Program is responsible, or are of wider application throughout Canada. In support of our involvement in broader federal government priorities, we have set some policy development and implementation priorities for 1999-2000 among these issues. We have also identified opportunities to expand information on workplace issues and access to that information, as well as expanded partnerships with other levels of government and our workplace partners.

### ⇒ Develop Policy Initiatives that Reflect the Changing Nature of Work and Other Priorities

Initiatives	Expected Results and Measures
We will continue to conduct and support research into workplace change.	This research will expand awareness of workplace issues, such as innovative workplace practices, continuous learning, and family friendly policies, among governments, employers, workers and other stakeholders. It may influence legislation in all jurisdictions, workplace relations, strategic policies as well as HRDC program development.
We will support efforts to address labour issues raised in Aboriginal self-government and treaty negotiations.	Our work should influence the treatment of labour issues in ongoing and future negotiations with First Nations.
We will support the work of HRDC related to a possible Federal Disability Strategy.	An expected comprehensive departmental approach to integrate people with disabilities into the workforce will incorporate a Labour Program perspective.

**Outcome:** These initiatives will increase our knowledge of Canadian workplaces and assist in the development of innovative workplace policies and practices which will help Canadian workplaces in a highly competitive global economy.

### ⇒ Develop More Information Products, Services and Tools that Meet Canadian Workplace Needs

Initiatives	Expected Results and Measures
We will review and adapt our information products to meet client needs.	We will conduct regular reviews and client surveys, consultation and acknowledgment of emerging information needs. We will also continue development and implementation of improved methodological specifications. These steps will lead to improved information products, improved service delivery and better access to our information.

Initiatives	Expected Results and Measures
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We will introduce new technology to allow direct access to our database of collective agreements.

Employers and unions use this database in their collective bargaining processes. Direct access will make the process more efficient.

**Outcome:** Increased visibility and utilization of our information products and services through these initiatives will help workplace partners make better informed decisions about their priorities and issues which should help them address their needs more effectively.

⇒ **Strengthen Partnerships on Workplace Issues**

Initiatives	Expected Results and Measures
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We will provide a more harmonized approach to common issues, such as occupational safety and health, by capitalizing on common initiatives, such as with the Workplace Hazardous Materials Information System.

This will help us to identify linkages with provincial counterparts or employer/employee groups to increase access to our services or communicate our information more effectively.

We will continue the Labour-Management Partnership Program.

This provides funds for projects that bring labour and management together to work on critical workplace issues or processes for resolving them. The improved labour-management relationship may be measured against indicators such as reductions in grievances, improved productivity, continuation of joint labour-management committees, permanent implementation of pilot initiatives such as gain-sharing or teamwork systems, and improved worker morale.

We will collaborate with Treasury Board and the Public Service Commission on the National Survey on Workplace Accommodation for Persons with Disabilities.

This will fill an important gap in the information on accommodation issues and reduce the cost of collecting and analyzing data through cosponsorship. The information gathered will feed into the proposed work towards a Federal Disability Strategy which identifies lack of data as a major problem.

Initiatives	Expected Results and Measures
<p>We will collaborate with the Department of Canadian Heritage and the Netherlands Ministry of Labour on a research paper dealing with discrimination in employment against visible minorities in Canada and the Netherlands.</p>	<p>This could increase awareness of systemic discrimination experienced by target groups under the <i>Employment Equity Act</i> and draw lessons for policy development based on comparative analysis. The information will be shared in various forums, such as discussion groups and at conferences organized by the Metropolis Project, led by Citizenship and Immigration Canada.</p>
<p><b>Outcomes:</b> These initiatives should help to bring about more effective, equitable and harmonious workplaces in different jurisdictions and settings across Canada. They should ensure that employers and unions have the best possible access to the current research and information about workplace issues, legislation, best practices and the resources that will enable them to identify and address issues in a spirit of shared commitment to results.</p>	

### ✓✓✓ Participating in international initiatives to protect workers' rights and foster cooperation in the uniform application of standards

**Environment:** Cooperative efforts internationally are becoming more important as globalization and economic integration affect the ability of governments to address societal and labour market issues through traditional domestic regulatory means.

**Priorities:** The Labour Program has been playing a growing role with the Department of Foreign Affairs and International Trade (DFAIT) in international initiatives related to worker protection and labour standards. These reflect the commitment of the Government of Canada to integrate economic, especially trade, and social goals based on Canadian values in international agreements.

### ⇒ Strengthen our Role as International Leaders

Initiatives	Expected Results and Measures
<p>We will manage Canadian participation in international organizations such as the International Labour Organization (ILO) and in international labour initiatives linked to international trade agreements such as the North American and Canada-Chile Cooperation Agreements and the APEC Project on Successful Collaborative Practices involving Labour, Management and Governments.</p>	<p>Increasing recognition and respect for labour standards in parallel with increasing globalization.</p> <p>Activities will promote innovative workplace practices.</p>

Initiatives	Expected Results and Measures
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We will work with DFAIT to develop Canadian position on labour issues that arise in the context of trade agreements and in a variety of economic and social fora.

The ILO is proposing a new Convention and Recommendation aimed at the prohibition and immediate elimination of the worst forms of child labour which includes all forms of slavery, sale and trafficking of children, forced labour, use of children for prostitution and production of pornography, and production or trafficking of drugs.

We are working closely with officials from other federal departments, the social partners, NGOs, and provinces and territories to finalize our position for the June 1999 International Labour Conference to ensure ILO adoption of new instruments which are effective and can be universally ratified.

**Outcomes:** These initiatives demonstrate Canadian leadership in international initiatives on labour issues, in supporting the enhancement of international labour standards through the adoption of new or revised instruments on key issues such as the elimination of the worst forms of child labour, and in the integration of economic and social goals in Canada's international agreements.

## Income Security

Funding (millions of dollars)	Forecast	Planned Spending		
	1998-1999	1999-2000	2000-2001	2001-2002
Gross Operating Expenditures*	312.9	261.1	262.2	256.8
Old Age Security Related Transfer Payments	22,800.0	23,500.0	24,100.0	24,700.0
<b>Total Gross Expenditures</b>	<b>23,112.9</b>	<b>23,761.1</b>	<b>24,362.2</b>	<b>24,956.8</b>
CPP Benefit payments	18,187.0	19,033.0	19,886.0	20,786.0

\* For recoveries from the CPP Account and net expenditures see Figure 2 in Supplementary Information segment.

Canada's public pension system has contributed substantially to reducing the percentage of older Canadians who live on low incomes. It has also become an increasingly important response to the income needs of many Canadians with disabilities. Ensuring that this system continues to be strong and effective, but also affordable, is an important public policy priority.

Parliament has mandated HRDC to promote and strengthen the income security of targeted groups of Canadians through the delivery of Canada Pension Plan (CPP) and Old Age Security (OAS) programs and through informing Canadians about Canada's public pensions and the broader retirement income system. These Income Security Programs provide benefits to seniors, the disabled and their children, survivors and migrants.\*

In 1999-2000, we will provide benefits to nearly 5 million Canadians and over 120,000 clients living abroad. This will mean more than 7 million monthly payments and over \$40 billion in annual benefits to our clients. We will also provide information to nearly 10 million Canadians on Canada's social insurance system and the retirement income system in particular. In addition, we will provide over 2 million contributors with statements listing their contributions to the Canada Pension Plan.

Our main partners to deliver services to Canadians are...

Federal departments such as:

**Public Works and Government Services** for benefit payments processing

**Revenue Canada** for contribution collections and income information

**Justice** for legal advice and support

**Finance** for policy decisions and legislative support

**Office of the Superintendent of Financial Institutions** for actuarial services

**Veterans Affairs** for sharing information on mutual clients

And others...

**Provincial and territorial governments/agencies/Workers' Compensation Boards** for integrating federal/provincial and territorial benefit payments and for sharing information on mutual clients

**Régie des rentes du Québec (RRQ)** for exchanging information on the Quebec Pension Plan and providing service to shared clients

\* The detailed wording for ISP's objectives and descriptions can be found in the Main Estimates Part II.

More than 3,500 HRDC employees directly help to deliver Income Security Programs and provide related information to all age groups of Canadians.

For Income Security Programs, we fulfill our responsibilities to Parliament, program clients and contributors, and our commitments to overall human development through two major ongoing strategies:

- ✓ Meeting our operational commitments under the Canada Pension Plan (CPP) and Old Age Security (OAS) programs and related legislation through quality service and efficient use of resources
- ✓✓ Monitoring and acting on related policy and communications issues

✓ **Meeting our operational commitments under the CPP and OAS programs and related legislation through quality service and efficient use of resources**

**Environment:** Our operational planning is deeply influenced by the aging of Canada's society. The percentage of the Canadian population made up of seniors is rising steadily and should nearly double by 2030, with obvious impacts on the size of the Income Security Programs clientele. In addition, the pace of technological change and the need to modernize the delivery of our programs and services will have a major impact on how we deal with our work priorities in the coming years.

Our experience with the ISP Redesign project led to many improvements, but also showed the limitations of its approach. Consequently, we will organize and staff our offices based on current operational realities.

We will work to ensure comparable client service across Canada and will train and equip our employees accordingly. We will also respond to changes among our clients, such as our belief that the next generation of seniors will expect faster service, more information, and more access to electronic services in convenient locations. We will therefore begin to develop electronic services using the Internet.

We intend to strengthen the management of the CPP Disability program through targeted activities. This will include expanded efforts to address the work backlogs at all processing levels, including a continued effort to identify ways to streamline and expedite the current appeals processes.

Our main partners... (cont'd)

**Private Sector** to share information with insurance companies, to provide information on our programs, to seek ways to streamline administration of similar programs, and to explore innovative ways and channels to disseminate information on our programs

**Foreign Governments** to provide benefits to migrants under bilateral social security agreements, to share best practices and learn from each other's experiences, and to ensure that new Canadians receive information



## Core Services

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We will continue our efforts to meet the established key results indicators, which for 1999-2000 are the following:

- ❖ OAS and CPP applications (excluding CPP Disability applications) will be processed within 16 days, on average;
- ❖ CPP Disability initial applications will be processed within 62 days, on average; and
- ❖ A high level of telephone client service, defined as:
  - 95% of callers will be able to access our 1-800 system on their first attempt;
  - 95% of callers accessing the 1-800 system and who wish to speak to a Service Delivery Agent, will be connected within 3 minutes.

The key results indicators are being reviewed to include additional commitments which will measure and report on our performance in the area of quality service to our clients.

**Priorities:** To continue to meet our legal commitments, achieve our key results indicators, provide better service and become more efficient and effective, we have been implementing a series of initiatives. Generally these initiatives use new technologies and re-engineered work processes.

The following major priorities support our operational strategy for 1999-2000.

### ⇒ Improve Service to Clients

Initiatives	Expected Results and Measures
We will introduce additional improvements to the annual Guaranteed Income Supplement renewal process.	<p>By moving the renewal period for this income-tested program from April to July, we will use income tax data from Revenue Canada.</p> <p>An estimated 66% of eligible clients will now get benefits renewed automatically, instead of having to file an annual application form.</p> <p>25,000 GIS clients are projected to have their benefits suspended at the end of the Renewal period, down from 75,000 under the old system.</p>
We will continue to enhance client accessibility to ISP telephone services.	Continue to expand the business line's capability to ensure that 95% of clients can access ISP service by telephone <b>at all times</b> .

**Outcome:** These initiatives will help to make our services more efficient and convenient for applicants and clients, will do more to ensure the delivery of prompt and accurate client payments, and will reduce operational costs for HRDC.

## ⇒ Strengthen CPP Disability Program Management

Initiatives	Expected Results and Measures
We will increase the number of reassessments of CPP Disability beneficiaries.	<p>10,000 reassessments will be conducted during 1999-2000, to ensure that only eligible clients continue to receive disability benefits and to identify overpayment situations.</p> <p>As a consequence of the reassessments, an estimated \$23 million in statutory savings will be achieved in 1999-2000, as well as overpayment returns of \$18 million.</p>
We will develop a formal Quality Assurance Program.	<p>With decentralization of CPP Disability, this formalized process will ensure that consistent, quality decisions are provided in the CPP Disability portion of ISP across all regions.</p> <p>The Quality Assurance program will provide continuous and reliable measures of payment accuracy, consistency and timeliness within the CPP Disability adjudication process.</p>
We will review the appeals system, including developing a more efficient collaboration with the Office of the Commissioner of Review Tribunals (OCRT) and with the Pension Appeals Board (PAB).	This review and improved collaboration with OCRT and PAB will result in a more streamlined appeals process and in improved service to clients.
<p><b>Outcome:</b> These initiatives will ensure that CPP Disability applicants and beneficiaries consistently receive the benefits to which they are entitled under the legislation, as well as appropriate support for returning to work for those clients who may be able to do so.</p>	

## ⇒ Continue Controls Initiatives

Initiatives	Expected Results and Measures
We will continue our work on controls initiatives to detect mispayments of Income Security Programs benefits and initiate recovery of overpayments and other remedial actions.	Savings will be achieved through continuous monitoring and management of error sources.
<p><b>Outcome:</b> These initiatives will protect Canada's pension system against errors and abuse, and create a stronger climate that dissuades people from attempts to defraud the system.</p>	

### ✓✓ Monitoring and acting on related policy and communications issues

**Environment:** Both CPP and OAS have been reviewed in recent years and confirmed as key pillars of the retirement income system. They together can only provide a base for retirement. Canadians need to look to other sources of income such as employer pensions and Registered Retirement Savings Plans in their personal retirement planning. In the context of an aging society, it is particularly important to get this kind of information to younger Canadians to encourage them to begin considering choices related to their post-retirement income needs as early in their lives as possible.

**Priorities:** As part of the overall HRDC commitment to helping Canadians plan for the key transitions in their lives, we intend to increase public understanding of the goals, methods, and administration of Canada's public pension system, and the overall retirement income system in Canada. We also intend to continue policy development that will address issues identified during the triennial review of the CPP.

#### ⇒ Expand Awareness of Income Security Programs and the Canadian Retirement Income System

Initiatives	Expected Results and Measures
We will introduce a comprehensive Outreach Program on CPP and OAS as well as develop a strategy to inform Canadians about income security programs and retirement issues.	<p>This will raise the understanding and knowledge of CPP and OAS benefits, including the program funding and how the programs fit into Canadians' overall retirement planning.</p> <p>Impacts on different audiences will be tracked through tools in a communications evaluation framework, such as surveys, interviews, focus groups and post activity questionnaires.</p>
<p><b>Outcome:</b> These initiatives will help Canadians plan for a more secure retirement as demonstrated through continued growth in the use of retirement planning, savings and investment vehicles. They will also lead to increased confidence in the public pension system.</p>	

#### ⇒ Address Issues Pertaining to the Canada Pension Plan

Initiatives	Expected Results and Measures
<p>We will continue to review and develop policy choices to address significant issues in the Canada Pension Plan including:</p> <ul style="list-style-type: none"> <li>❖ Partial pensions</li> <li>❖ Survivor benefits</li> <li>❖ Credit splitting</li> <li>❖ CPP coverage</li> <li>❖ Stacking of pensions and EI benefits</li> <li>❖ Year's basic exemption</li> </ul>	<p>The review will take place over the next two years and may result in recommendations for legislative, regulatory or other changes.</p>
<p><b>Outcome:</b> These initiatives will help to ensure that the public pension system clearly meets the contemporary needs of Canadians.</p>	

## ● Behind the Front Lines

Beyond the four major program areas of Human Resources Development Canada are a diverse range of other services. These include policy development and coordination, communications, computer systems and technology supports, and financial, administrative and human resource functions.

While all are essential to the sound operation of the programs and services that HRDC provides to its clients and partners, for 1999-2000, three areas have been identified as particular priorities.

### Recovery of Monies Owed to the Crown

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

**Priorities:** We have 3 key results indicators for this priority:

- ❖ \$8 million collected: Canada Pension Plan
- ❖ \$205 million collected: Employment Insurance and Employment Program
- ❖ \$190 million collected: Canada Student Loans Program

Fair and efficient collection of monies owed to the Crown is a priority because of the overall amounts involved, the need to ensure program integrity and HRDC's legislated commitments. For 1999-2000, we will continue to implement our Departmental Accounts Receivable Strategy that is making collection activities more efficient and effective, improving results and ensuring fair, consistent and equitable treatment of HRDC debtors.

Initiatives	Expected Results and Measures
We will fully implement the Departmental Accounts Receivable System.	The System will now include Employment Insurance overpayment accounts, enable us to determine the effectiveness of each recovery tool and add other functions.
We will revise, standardize and update recovery policies.	These policies will do more to ensure fair, equitable and respectful service to HRDC clients.

## Core Services

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Initiatives	Expected Results and Measures
We will expand recovery initiatives.	We expect to expand the set-off of income tax refunds and between HRDC programs and use recovery tools such as garnishment and Federal Court certification.  We will concentrate HRDC resources on the most cost effective and productive recovery measures.

**Outcomes:** These initiatives will help to increase performance results while improving the overall efficiency and effectiveness of collection activities, through reduced overlap and better practices, including better coordination between government departments and within those departments.

### Year 2000 Readiness

**Environment:** We depend heavily on technology to deliver and manage HRDC programs, services and functions. We have made major investments in assessing and correcting potential difficulties and ensuring the department's ability to continue business-as-usual despite Year 2000 issues.

**Priorities:** We have one key results indicator for this priority which focuses on the health and safety of Canadians (known as mission critical):

- ❖ 100% of mission critical applications fully implemented

These applications include those necessary for Employment Insurance and Income Security Programs to continue smooth payment operations. Those were completed by December 31, 1998, as planned.

There are still many other steps that will be taken to ensure Year 2000 readiness in all HRDC functions. Our Year 2000 Project Office will continue to monitor the department's readiness in: information technology, non-information technology, continuous risk management and contingency planning and consequence management.

In 1997, we estimated that we would spend \$292.6M on Year 2000 initiatives, drawing both on new funding and reallocations from existing HRDC budgets. Work to date suggests that we will need to put more resources into this than originally expected.

Initiatives	Expected Results and Measures
We will review, test and monitor Year 2000 readiness of HRDC systems.	We will finalize the remaining corporate financial systems by June 1999. We will then ensure that all remaining systems and services are ready to operate before December 1999.

Initiatives	Expected Results and Measures
<p>We will monitor risks associated with the Year 2000 status of HRDC external partners and suppliers, including other government departments.</p>	<p>These organizations are part of the supply chain for some HRDC business functions.</p> <p>Contingency plans will monitor and act on gaps in partner and supplier readiness that could affect service delivery.</p>
<p>We will be ready for any Year 2000 contingencies.</p>	<p>Through HRDC continuous risk management process, we will monitor Year 2000 readiness.</p> <p>We will have and implement contingency plans to ensure the delivery of services to Canadians in the event of unforeseen developments.</p>
<p>We will pursue an active communications strategy.</p>	<p>This will ensure that internal and external audiences know of our progress.</p> <p>HRDC staff will better understand their roles and responsibilities in addressing the Year 2000 challenge.</p>

**Outcomes:** These initiatives should result in the continued operation of HRDC programs, services and function before and after January 1, 2000.

### Modernization of Comptrollership

**Environment:** The Government of Canada is moving from a financial and administrative management approach based on tight regulation, to one that makes managers responsible for the best possible management of resources with attention centred on the greatest risks to efficiency and effectiveness. This new approach is being pursued by HRDC as one of five pilot departments participating in the government-wide Modernization of Comptrollership initiative.

Comptrollership is expected to bring financial as well as non-financial information more to bear on business decisions, and then use this information to challenge plans and practices. It will reflect the move away from command and control to a more value based approach to decision making. As part of the HRDC vision, modern comptrollership enables the movement of responsibility to the front line.

**Priorities:** HRDC has established a “Centre of Excellence” to manage Modernization of Comptrollership activities. The centre will coordinate, assist and guide the Department through the transition to ensuring the right balance between risk management and controls. This will be achieved by building on and linking the Modernization of Comptrollership vision to HRDC’s existing sound base of internal principles, rules and controls.

Initiatives	Expected Results and Measures
We will pursue a comprehensive comptrollership action plan.	<p>The plan will apply and test comptrollership principles in Communications, Human Resources, Quality Services, Performance Measurement and Business Plan Strategies.</p> <p>Results will evaluate and assess the current environment, report findings, establish priorities and develop recommendations.</p> <p>Assessments will evaluate:</p> <ul style="list-style-type: none"><li>❖ the quality and integrity of key performance measures and how this information is used;</li><li>❖ how managers are addressing their risk assessment responsibilities, and changes in the ethical climate.</li></ul>
<p><b>Outcomes:</b> This is a longer-term process that should increasingly benefit HRDC internal and external clients through an improved level of service both in terms of quality and efficiency. Over time, managers will find more good management information consistently available to them and they will become skilled in using this information. Managers will carry out their risk management responsibilities and create a positive ethical climate within their operations.</p>	

### The Accounts

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

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

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

## Employment Insurance Account

### Description

The Employment Insurance (EI) Account was established in the Accounts of Canada by the *EI Act* to record all amounts received or paid out under the Act. A surplus in the Account generates interest at a rate established by the Minister of Finance, which is currently set at 90% of the three-month Treasury Bill rate. Whenever the Account is in a deficit position, the Minister of Finance, when requested by the Canada Employment Insurance Commission, may authorize advances to the Account. As established by the Minister of Finance, advances are repayable with interest at the comparable Crown corporation lending rates.

The *Employment Insurance Act* provides short-term financial relief and other assistance to eligible workers. The program covers all workers in an employer-employee relationship. Self-employed fishers are also included under special regulation of the *EI Act*. In 1998, 86% of the labour force was covered by EI and over 2.4 million people received benefits.



## Specified Purpose Accounts

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Employment Insurance provides:

- ❖ **Income Benefits** under Part I of the *Employment Insurance Act* as a temporary income replacement to claimants while they look for work and also for sickness, pregnancy or care of newborn or adopted children and self-employed fishers.
- ❖ **Employment Benefits** under Part II of the *EI Act* through a set of Employment Benefits and Support Measures that can be tailored to meet the needs of individuals and local circumstances. The Government of Canada has Labour Market Development Agreements with the governments of most provinces and territories. These enable provincial and territorial governments either to assume direct responsibility for the design and delivery of these benefits, or to take part in co-management arrangements with the federal government.

Employers and workers pay all costs associated with EI through premiums. Benefits and administrative costs are paid out of the Consolidated Revenue Fund and charged to the EI Account.

### Financial Summary

The main financial changes expected in 1999-2000 over 1998-1999 are:

Benefits are expected to reach \$13.4 billion, an increase of \$1.3 billion or 10%. This increase reflects projected increases in:

- ❖ Income Benefits rising \$1,089 million due largely to expected labour force and wage growth; and
- ❖ Employment Benefits and Support Measures rising by \$211 million.

Premiums are expected to drop to \$18.7 billion, a decrease of \$1.0 billion or 5.0%. Although the annual maximum insurable earnings of \$39,000 will remain the same as in 1998-1999, the overall reduction in premium revenues reflects the net impact of:

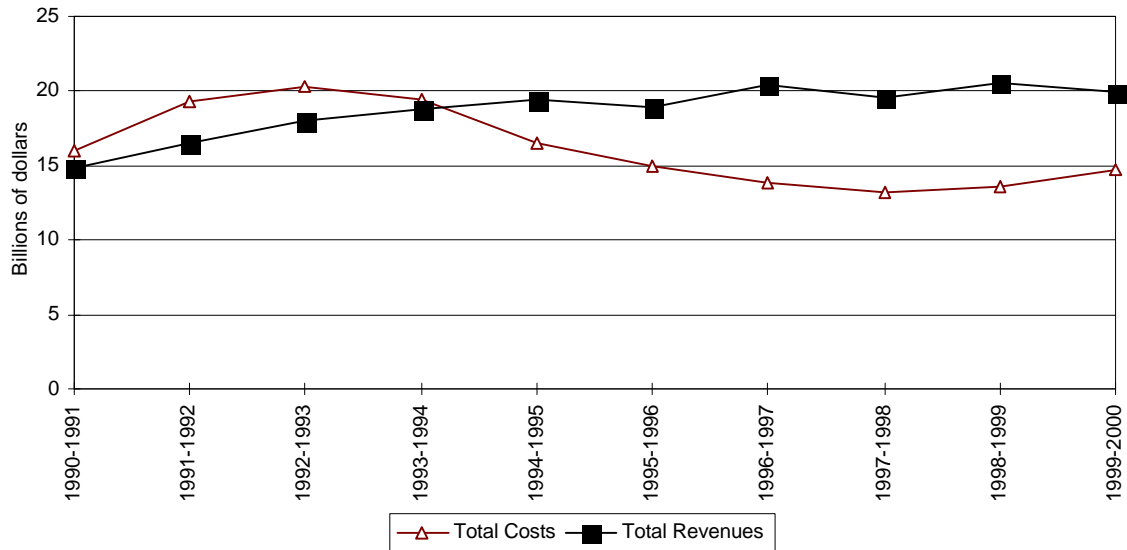
- ❖ the 6% reduction in premium rates from 2.70% to 2.55% of insurable earnings that occurred on January 1, 1999;
- ❖ a 1% rise in premium revenues due to rising employment and earnings.

The EI Account is expected to have a surplus of \$5.2 billion, which would bring the cumulative surplus balance to \$25.9 billion by March 31, 2000. Premium rates have been reduced gradually each year since 1994 to build a reserve against unexpected cost increases. This will ensure that premium rates will not have to be raised again if the economy slows. In addition, an adequate reserve in the EI Account will guarantee that benefits can be maintained when Canadian workers and communities need them most.

## Specified Purpose Accounts

The following figures summarize trends in total costs and revenues of the Account from 1990-1991 to 1999-2000 and the status of the EI Account between 1996-1997 and 1999-2000.

### EI Account – Costs and Revenues Trend



### EI Account – Summary

(millions of dollars)	<b>Actual 1996-1997</b>	<b>Actual 1997-1998</b>	<b>Forecast 1998-1999</b>	<b>Planned 1999-2000</b>
<b>Expenditures</b>				
Benefits	12,380	11,842	12,100	13,400
Administrative Costs	1,375	1,321	1,389	1,215
Doubtful Accounts	58	46	46	50
<b>Total Costs</b>	<b>13,813</b>	<b>13,209</b>	<b>13,535</b>	<b>14,665</b>
<b>Revenue</b>				
Premium Revenue	20,307	19,122	19,729	18,723
Penalties	68	67	67	74
Interest	108	364	784	1,107
<b>Total Revenue</b>	<b>20,483</b>	<b>19,553</b>	<b>20,580</b>	<b>19,904</b>
<b>Surplus</b>				
Current Year	6,670	6,344	7,045	5,239
Cumulative	7,301	13,645	20,690	25,929

Note: The UI/EI premiums reported in the summary financial statements of the Government of Canada include the penalties collected but exclude the premium contributions made by the Government of Canada as an employer. In addition, they are recorded on a cash basis.

### **Benefit Payments**

Benefits in 1999-2000 are expected to reach \$13.4 billion, consisting of \$11.3 billion for Income Benefits and \$2.1 billion for Employment Benefits and Support Measures.

#### **Income Benefits**

Major aspects of EI Income Benefits include:

##### **Amount of Work Required to Qualify for Income Benefits**

- ❖ Most claimants require 420 to 700 hours of work during their qualifying period, regardless of whether from full-time or part-time work. The exact number of hours required is called the “variable entrance requirement.” It is determined by the rate of unemployment in a claimant’s region at the time of application. In general, the higher the rate of unemployment, the fewer hours of work required to qualify.
- ❖ People who have just entered the labour market (“new entrants”) and those returning to the labour force after an absence (“re-entrants”) require 910 hours of work. Alternatively, having worked at least 490 hours in a year, they will be subject to the normal rules in the following year.
- ❖ Claimants who commit EI fraud are subject to higher entrance requirements. The degree of violation – minor, serious, very serious or repeat violation – increases the minimum number of hours required to establish a claim to 1.25, 1.5, 1.75 or 2 times the normal minimum hours of work required.
- ❖ Claims for sickness, maternity or parental benefits require a minimum of 700 hours of work.

##### **Determining the Benefit Rate and Entitlement**

- ❖ Claimants may receive benefits for 14 to 45 weeks, depending upon their hours of insurable employment and the regional unemployment rate.
- ❖ Claimants' weekly benefits are 55% of their average insured earnings during their last 26 weeks of work. The average insurable earnings are based on the actual weeks of work, subject to a minimum 14 to 22 divisor that is tied to the regional rate of unemployment.
- ❖ The benefit rate can be reduced to as low as 50% depending on the number of weeks of regular benefits received on or after June 30, 1996.
- ❖ Claimants with a combined family income of less than \$25,921 and who qualify to receive the Child Tax Benefit (CTB) receive a Family Supplement based on their CTB. Their benefit rates can be increased to a maximum of 75% in 1999. In 2000, this maximum will be 80%; however, the actual weekly amount of benefits cannot exceed the maximum weekly rate noted below.
- ❖ The maximum weekly benefit rate is \$413 until the end of 2000.

### Work Sharing

- ❖ Claimants may receive benefits while on work-sharing agreements. These agreements between HRDC, employees and employers attempt to avoid temporary layoffs by using EI benefits as partial income replacement.

### Fishers' Benefits

- ❖ Fisher claims have a duration and benefit rate that depend both on the earnings from fishing and the regional rate of unemployment. All fisher claims have a 31-week maximum qualifying period and a maximum entitlement of 26 weeks of benefits. These can be claimed from October 1st to June 15th for summer fishers' benefits, and April 1st to December 15th for winter fishers' benefits.
- ❖ Benefit rates for fisher claims are determined by a minimum 14 to 22 divisor that depends on the regional rate of unemployment, not actual weeks worked. As with a regular EI claim, a fisher's benefit rate may be reduced, depending on the number of weeks of benefits received on or after June 30, 1996.

### Benefit Repayments

- ❖ When the net annual income of an EI claimant exceeds 1.25 times the annual maximum insurable earnings ("the repayment threshold"), he or she is required to repay 30% ("the repayment rate") of the benefits received that make up the excess.
- ❖ A claimant for Regular or Fishers' benefits may face a lower repayment threshold and a higher repayment rate depending on the number of weeks of benefits received on or after June 30, 1996.

### El Income Benefits – Expenditures

(millions of dollars)	<b>Actual 1996-1997</b>	<b>Actual 1997-1998</b>	<b>Forecast 1998-1999</b>	<b>Planned Spending 1999-2000</b>
<b>Income Benefits</b>				
Regular	9,164	8,399	8,389	9,424
Sickness	423	443	468	486
Maternity	728	703	711	739
Parental	461	449	450	463
Adoption	6	5	7	7
Fishing	199	237	235	244
Work Sharing	13	7	16	20
Others	3	44	44	48
Benefit Repayments	(136)	(52)	(95)	(117)
<b>Total Income Benefits</b>	<b>10,861</b>	<b>10,235</b>	<b>10,225</b>	<b>11,314</b>

## Specified Purpose Accounts

### Factors Affecting Income Benefits

	Actual 1996-1997	Actual 1997-1998	Forecast 1998-1999	Planned 1999-2000	% change
Income Benefits (\$ million)	10,861	10,235	10,225	11,314	11%
Average Monthly Beneficiaries (000)	869	766	749	810	8%
Benefit Rate (\$/week)	258	255	261	265	2%

### Employment Benefits and Support Measures

The **Employment Benefits** include Self-Employment, Job Creation Partnerships, Skills Loans and Grants, Targeted Wage Subsidies and Targeted Earnings Supplements.

The **Support Measures** include Employment Assistance Services, Labour Market Partnerships and Research and Innovation.

The planned spending for Employment Benefits and Support Measures in 1999-2000 is set at \$2.086 billion or 0.65% of the total estimated insurable earnings of \$319.2 billion. This represents a lower level of expenditures than the 0.8% ceiling imposed under Section 78 of the *EI Act*.

The *Employment Insurance Act* authorizes the federal government to make payments to the governments of the provinces and territories for implementing programs similar to Employment Benefits and Support Measures. The maximum federal contribution for 1999-2000 is \$1.112 billion under Labour Market Development Agreements with provinces and territories.

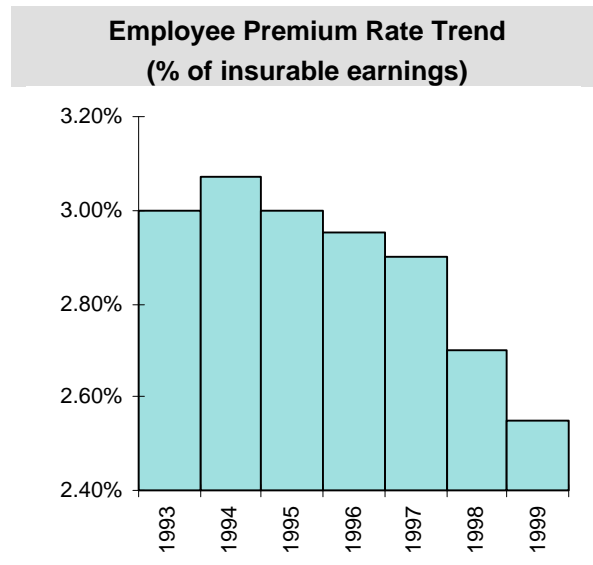
### Employment Benefits and Support Measures

(millions of dollars)	Actual 1996-1997	Actual 1997-1998	Forecast* 1998-1999	Planned Spending* 1999-2000
Job Creation Partnerships	107	130		
Training/Skill Loans & Grants	1,064	770		
Self-Employment	178	133		
Targeted Wage Subsidies	17	79		
Targeted Earnings Supplements	-	-		
Employment Assistance	96	235		
Labour Market Partnerships	46	202		
Research & Innovation	12	7		
<b>Total HRDC Programs</b>	<b>1,520</b>	<b>1,556</b>	<b>1,379</b>	<b>974</b>
Transfers to Provinces	0	50	496	1,112
<b>Total</b>	<b>1,520</b>	<b>1,606</b>	<b>1,875</b>	<b>2,086</b>

\* Breakdown by component is not available.

## Premiums

**Premium Rate-Setting:** Section 66 of the *EI Act* requires that the Canada Employment Insurance Commission shall, with the approval of the Governor-in-Council on the recommendation of the Minister and the Minister of Finance, set the premium rate each year. In setting the rate, the Commission will, to the extent possible, ensure that there will be enough revenue over a business cycle to pay the amounts authorized to be charged to the EI Account and maintain relatively stable rate levels throughout the business cycle.



**Premium Rate:** To ensure an adequate surplus in the Account, even under the worst possible economic scenario, the 1999 premium rate for employees was set at 2.55% of weekly insurable earnings, while the employers' portion is 1.4 times (or 3.57%) of the employee rate. For planning purposes, premium rate at 2.55% is used in the forecast of premiums for the first three months of the year 2000. Premiums are paid on all normally insurable earnings from the first dollar earned to the current yearly maximum insurable earnings of \$39,000.

**Premium Reduction:** Employers with qualified wage-loss insurance plans are entitled to premium reductions. They are required to share this reduction with their employees. Workers with annual earnings of \$2,000 or less can receive a refund of their EI premiums through the income tax system.

The government is giving employers a premium holiday for additional people between the ages of 18 and 24, whom they hire in 1999 and 2000. The employers will be allowed to stop paying the employer share of premiums when they reach the 1998 level of youth payroll, or they can claim a rebate when filing their tax forms.

## Specified Purpose Accounts

### Factors Affecting Premium Revenue

(millions of dollars)	Actual	Actual	Forecast	Planned	% change
	1996-1997	1997-1998	1998-1999	Revenue 1999-2000	
<b>Fiscal Year Factors</b>					
Premium Revenue (\$ million)	20,307	19,122	19,729	18,723	-5%
Total Insurable Earnings (\$ million)	279,381	315,806	315,152	319,247	1%
	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	
<b>Calendar Year Factors</b>					
Employee Premium Rate *					
(% of insurable earnings)	2.95%	2.90%	2.70%	2.55%	-6%
Maximum Insurable Earnings	39,000	39,000	39,000	39,000	0%
Premium Reduction	(502)	(521)	(500)	(482)	
Premium Refunds					
Employee	(51)	(140)	(190)	(190)	
Employer (New Hires/Youth Hires)		(220)	(85)	(145)	

\* The employers' portion is 1.4 times the employee rate.

### Administrative Costs

Section 77 of the *EI Act* specifies that the costs of administering the Act are to be charged to the EI Account.

The Minister of Human Resources Development is responsible for reporting on the EI Program to Parliament. However, administration of the Program is shared by the Department of National Revenue which collects premiums and benefit repayments and provides decisions on insurability under the Act. HRDC, Revenue Canada, Treasury Board Secretariat and Justice Canada supply services that support management and delivery of programs under the *EI Act*.

The administrative costs that provincial and territorial governments incur to implement Employment Benefits and Support Measures under the Labour Market Development Agreements can be charged to the EI Account.

### Administrative Costs

(millions of dollars)	Actual	Actual	Forecast	Planned
	1996-1997	1997-1998	1998-1999	Spending 1999-2000
Federal	1,379	1,305	1,277	1,094
Provincial		20	117	126
Recovery	(4)	(5)	(5)	(5)
<b>Total</b>	<b>1,375</b>	<b>1,320</b>	<b>1,389</b>	<b>1,215</b>

# Canada Pension Plan

## Description

The Canada Pension Plan (CPP) Account was established in the Accounts of Canada to record the contributions, interest, pensions and benefits, and administration expenditures of the Plan. Additionally, the CPP Investment Fund was established in the Accounts of Canada to record the investment in securities of the provinces, territories and Canada.

The Plan is a federal/provincial program for compulsory and contributory social insurance. It operates in all parts of Canada, except for the Province of Quebec which has a comparable program. The Plan is administered by the Government of Canada under joint control with the participating provinces. As administrator, the Government's authority to spend is limited to the balance of the Account.

The Account consists of the operating balance and the Canada Pension Plan Investment Fund. The operating balance is maintained at a level to meet anticipated benefit payments and administrative charges from the Account for the next three-month period.

The Canada Pension Plan (CPP) provides benefits to contributors and their families. It covers employed and self-employed persons between the ages of 18 and 70 who earn at least a minimum amount during a calendar year. Approximately 10 million Canadians contribute annually to the Plan and approximately 3.8 million people receive benefits.

The benefits and provisions under the CPP include retirement pensions, disability, survivor and death benefits. About 429,000 CPP recipients qualify for more than one of these benefits. Benefit levels increase each January to reflect increases in the Consumer Price Index.

The CPP is entirely financed through mandatory contributions from employees, employers and self-employed persons, as well as through earnings on the investments of the Canada Pension Plan Investment Fund. Disbursements include benefit payments and administrative expenditures.

The share of the total CPP contributions credited to a province or territory during the preceding ten years determines the distribution of investments among the provinces and territories. Under the old investment policy, funds not accepted by the provinces, as well as excess funds received from Armed Forces personnel and other employees outside of Canada are invested in Government of Canada securities.

The legislation covering the new Canada Pension Plan Investment Board came into force on April 1, 1998. The objects of the Board are to manage CPP funds in the best interests of the contributors and to invest its assets with a view to achieving a maximum rate of return without undue risk of loss. The Board is accountable to both the public and governments through regular reports and is subject to investment rules similar to other pension funds in Canada.



# Specified Purpose Accounts

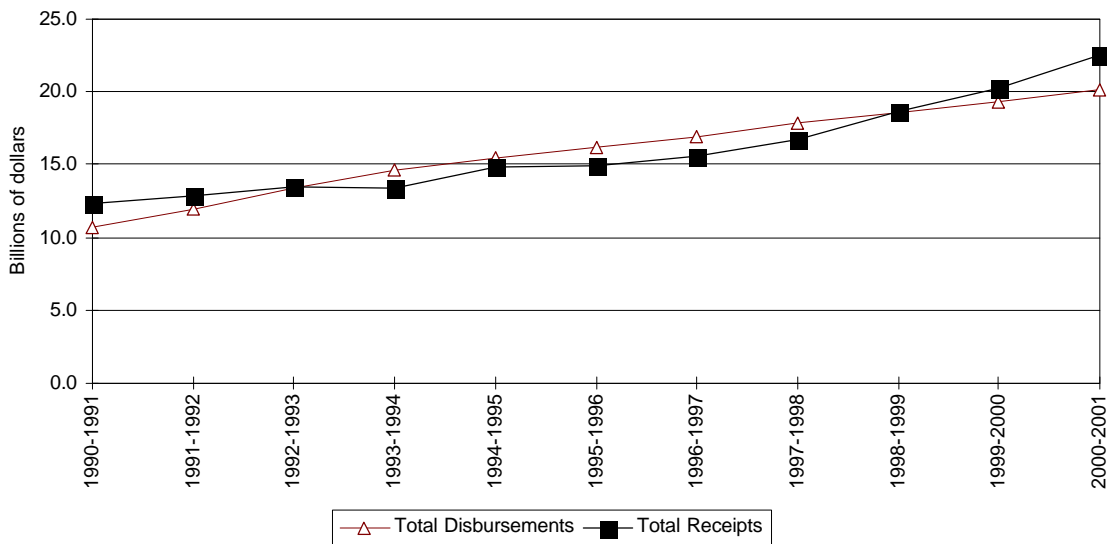
## Financial Summary

Benefit payments are expected to reach \$19.0 billion in 1999-2000, an increase of \$846 million or 4.6% over 1998-1999. This increase reflects forecasts of client population and average benefit payment. In 1999-2000, it is expected that there will be a net increase in client population of 2.8% combined with a net increase in average benefit payments of 1.8%.

The CPP Account is expected to have a surplus of \$1.0 billion which would bring the cumulative balance to \$37.8 billion by March 31, 2000. At present, the CPP has a fund equal to about two years of benefits. With the legislative changes that came into force on December 29, 1997, the fund will grow substantially from about two years of benefits to about four or five years of benefits over the next two decades.

The following figures summarize trends in total receipts and disbursements of the Account from 1990-1991 to 2000-2001 and the status of the CPP Account between 1996-1997 and 2000-2001.

**CPP Account – Receipts and Disbursements Trend**



## Specified Purpose Accounts

### CPP Account – Receipts and Disbursements

(millions of dollars)	Actual 1996-1997	Actual 1997-1998	Forecast 1998-1999	Planned	
				1999-2000	2000-2001
<b>Receipts</b>					
Contributions	11,391	12,790	14,799	16,539	18,993
Interest	4,118	3,950	3,924	3,736	3,538
<b>Total Receipts</b>	<b>15,509</b>	<b>16,740</b>	<b>18,723</b>	<b>20,275</b>	<b>22,531</b>
<b>Disbursements</b>					
Benefit payments	16,676	17,537	18,187	19,033	19,886
Administrative expenses	242	298	338	285	287
<b>Total Disbursements</b>	<b>16,918</b>	<b>17,835</b>	<b>18,525</b>	<b>19,318</b>	<b>20,173</b>
<b>Increase/(Decrease) in CPP Account</b>	<b>(1,409)</b>	<b>(1,095)</b>	<b>198</b>	<b>957</b>	<b>2,358</b>

### CPP Account – Balance of Funds

(millions of dollars)	Actual 1996-1997	Actual 1997-1998	Forecast 1998-1999	Planned	
				1999-2000	2000-2001
<b>Year-end Balances</b>					
Investment fund	34,041	32,459	31,095	32,791	35,009
Operating balance	3,718	4,205	5,767	5,028	5,168
<b>CPP Account total</b>	<b>37,759</b>	<b>36,664</b>	<b>36,862</b>	<b>37,819</b>	<b>40,177</b>

## Benefit Payments

**Retirement pensions:** Contributors may begin receiving Canada Pension Plan retirement pensions as early as age 60 or delay receipt until age 70 on an actuarially adjusted basis. Applicants who are between 60 and 65 must have entirely or substantially stopped working when they begin to receive the retirement pension. Contributors over age 65 need not have stopped working to qualify.

Pensions are adjusted by 0.5% for each month between the date the pension begins and the month of the contributor's 65th birthday. Those contributors who begin receiving a retirement pension at age 60 will receive 70% of the usual amount that would be payable at age 65, while those who delay receiving a pension until age 70 will receive 130% of the amount payable at age 65.

Spouses who are at least 60 years of age and who have both applied for any Canada Pension Plan retirement pensions to which they may be entitled, can share their pensions. In this event, the retirement benefits earned during the period of cohabitation are divided equally between the two spouses as long as they remain together.

## Specified Purpose Accounts

**Disability Benefits:** Disability benefits are payable to contributors who meet the minimum contributory requirements and whose disability prevents them from working regularly at any job in a substantially gainful manner and will do so for a prolonged period.

**Surviving Spouse's Benefits:** A contributor's surviving legal or common-law spouse may be eligible for a monthly pension if the contributor has contributed for a minimum period and, if at the time of the contributor's death, the spouse was at least 35 years old or was under age 35 and either had dependent children or was disabled. Payments continue in the event that the surviving spouse remarries.

**Children's Benefits:** Monthly benefits are payable on behalf of the children of contributors who are receiving a Canada Pension Plan disability benefit or who die. The amount is a flat rate and is payable until the child reaches age 18 or up to age 25 if he or she attends school or university full-time.

**Death Benefits:** A lump-sum benefit is payable to the estate of the deceased contributor provided sufficient contributions have been made.

### Determining the Benefit Rate

Canada Pension Plan benefits are largely related to earnings. Benefits are largely based on career-average earnings, which tend to be higher for each group of new beneficiaries.

Benefits such as children's benefits are not based on earnings. Instead, they are a fixed amount. Disability and survivor benefits contain a fixed-rate or flat-rate portion in addition to an earnings-related portion. The Plan has a ceiling on earnings that changes every year. This ceiling limits the amount of benefits people receive, as well as the amount of contributions that must be paid into the Plan.

### CPP Benefit Payments by Category and Type

(millions of dollars)	Actual	Actual	Forecast	Planned Spending	
	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
<b>Retirement pensions</b>	11,179	11,827	12,381	13,030	13,691
Disability benefits					
Disability pensions	2,512	2,542	2,549	2,591	2,629
Benefits to children of disabled contributors	245	250	248	254	258
<b>Disability benefits total</b>	<b>2,757</b>	<b>2,792</b>	<b>2,797</b>	<b>2,845</b>	<b>2,887</b>
Survivor benefits					
Surviving spouse's benefits	2,309	2,447	2,577	2,712	2,855
Orphans' benefits	197	202	203	205	208
Death benefits	234	269	229	241	245
<b>Survivor benefits total</b>	<b>2,740</b>	<b>2,918</b>	<b>3,009</b>	<b>3,158</b>	<b>3,308</b>
<b>TOTAL</b>	<b>16,676</b>	<b>17,537</b>	<b>18,187</b>	<b>19,033</b>	<b>19,886</b>

### Receipts

**Contributions:** Contributions to the Plan are compulsory. They are based on employee earnings between a minimum level (the Year's Basic Exemption) and a maximum (the Year's Maximum Pensionable Earnings). The contribution rates are set out in the schedule of contribution rates changes. This schedule is subject to review and extension by federal and provincial finance ministers every three years.

**Interest Income:** Interest earned on the investments and the operating balance is credited to the Canada Pension Plan Account.

The operating balance earns interest on its average daily balance. The interest paid on these funds is calculated by averaging the unweighted average yields at tender on three-month Treasury Bills during the month the interest is paid, less one-eighth of one percent.

The interest rate on the provincial securities is determined by the Minister of Finance based on the average yield to maturity of all outstanding Government of Canada obligations with terms of 20 years or more.

## Specified Purpose Accounts

### Administrative Costs

Human Resources Development Canada, the Department of Finance, Revenue Canada, Public Works and Government Services Canada and the Office of the Superintendent of Financial Institutions supply services that support management and delivery of the CPP and its funds.

Costs incurred by departments in administering the Program are recoverable from the Account based on the costing principles approved by Treasury Board. Essentially, those principles are that the costs must be incurred because of CPP responsibilities and be traceable.

Administrative expenses for 1999-2000 are estimated at \$284.9 million. This represents a decrease of 15.9% over the 1998-1999 forecasts.

#### CPP – Administrative Expenses by Department

(millions of dollars)	Actual 1996-1997	Actual 1997-1998	Forecast 1998-1999	Planned Spending	
				1999-2000	2000-2001
<b>Human Resources Development Canada</b> Plan administration, operations, records, and accommodation*	128.3	169.5	218.5	171.0	171.5
<b>EI Account</b> - Refunding of EI Account in relation to assignment of Social Insurance Numbers and maintenance of the central index	1.0	1.2	1.5	1.5	1.5
<b>Treasury Board Secretariat</b> Insurance premiums and recoverable contributions to the Employee Benefit Plan	14.4	19.0	27.4	22.2	21.8
<b>Public Works and Government Services</b> Cheque issue, EDP services*	27.2	31.6	14.0	14.0	14.0
<b>Revenue Canada</b> Collection of contributions	69.8	74.8	75.8	74.6	77.0
<b>Office of the Superintendent of Financial Institutions</b> Actuarial services	1.4	1.1	1.1	0.9	1.0
<b>Finance</b> Investment services	0.0	0.5	0.6	0.6	0.6
<b>TOTAL</b>	242.2	297.7	338.9	284.9	287.4

\* Beginning 1998-1999, accommodation costs are included in HRDC as opposed to PWGSC to reflect inclusion of accommodation in the HRDC Vote 1 budget

## Long-Term Forecast

The CPP legislation requires a schedule of contribution rates with a review every three years by the federal and provincial finance ministers. The review determines whether any adjustments to the schedule are necessary. The adjustments are implemented through legislation or agreement among finance ministers, or automatically under a formula that ensures that the plan will have a reserve equal to approximately two years' worth of benefits. Amendments to the rate schedule or the automatic regulation require the approval of at least two thirds of the provinces with at least two thirds of the population of all the provinces.

The following figure shows the forecast of receipts and disbursements affecting the Canada Pension Plan Account for the period between the fiscal year 2001-2002 and 2010-2011 based on the Office of the Superintendent of Financial Institutions' CPP Seventeenth Actuarial Report as at December 31, 1997. The Account/Expenditures Ratio reflects the size of the account relative to the expenditures.

### Forecast of Receipts and Disbursements

Fiscal Year	Contribution Rate	Contributions	Investment		Year-end Account	Year-end Account/Expenditures
	%		Income	Expenditures		ratio
		\$ millions				
2001-2002	8.60/9.40	22,724	3,866	20,948	47,117	2.14
2002-2003	9.40/9.90	25,980	4,076	22,043	55,131	2.37
2003-2004	9.90	28,631	4,453	23,308	64,906	2.62
2004-2005	9.90	30,436	5,014	24,750	75,606	2.87
2005-2006	9.90	32,339	5,613	26,318	87,240	3.11
2006-2007	9.90	34,337	6,325	28,011	99,891	3.35
2007-2008	9.90	36,424	7,121	29,855	113,582	3.56
2008-2009	9.90	38,607	8,003	31,855	128,337	3.77
2009-2010	9.90	40,923	8,958	33,998	144,220	3.97
2010-2011	9.90	43,245	9,989	36,277	161,176	4.16

Source: Based on the Canada Pension Plan Seventeenth Actuarial Report as at December 31, 1997, issued by the Office of the Superintendent of Financial Institutions.

*Supplementary Information* ➤

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*Financial Tables*

*Listing of Statutes and Regulations*

*Major or Significant Regulatory Initiatives*

*Sustainable Development Strategy*

*References*

**Figure 1: Spending Authorities - Ministry Summary Part II of the Estimates**

Vote	(thousands of dollars)	Main Estimates	
		1999-2000	1998-1999
<b>Corporate Services Program</b>			
1	Program expenditures	86,205	82,636
(S)	Minister of HRD - Salary and motor car allowance	49	49
(S)	Minister of Labour - Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans <sup>1</sup>	26,214	26,208
Total Program		112,517	108,942
<b>Human Resources Investment and Insurance Program</b>			
5	Operating expenditures	158,343	131,745
10	Grants and contributions	765,926	1,018,347
(S)	Interest payments under the <i>Canada Student Loans Act</i>	22,567	5,500
(S)	Liabilities under the <i>Canada Student Loans Act</i>	259,225	292,609
(S)	Interest and other payments under the <i>Canada Student Financial Assistance Act</i>	632,408	508,291
(S)	<i>Canada Student Financial Assistance Act</i> - Special Opportunity Grants	-	44,700
(S)	<i>Canada Student Financial Assistance Act</i> - Canada Study Grant	112,200	-
(S)	<i>Department of Human Resources Development Act</i> - Canada Education Savings Grant	385,000	-
(S)	Supplementary Retirement Benefits - Annuities agents' pensions	35	35
(S)	Labour Adjustment Benefits payments	3,923	6,326
(S)	Contributions to employee benefit plans <sup>1</sup>	98,019	102,579
Total Program		2,437,646	2,110,132
<b>Labour Program</b>			
15	Program expenditures	45,498	44,795
(S)	Payments of compensation respecting government employees and merchant seamen	49,015	55,496
(S)	Contributions to employee benefit plans	6,447	6,682
Total Program		100,960	106,973
<b>Income Security Program</b>			
20	Program expenditures	73,977	76,806
(S)	Old Age Security payments	18,172,000	17,714,000
(S)	Guaranteed Income Supplement payments	4,938,000	4,817,000
(S)	Spouse's Allowance payments	390,000	386,000
(S)	Contributions to employee benefit plans <sup>1</sup>	26,970	28,149
Total Program		23,600,947	23,021,955
<b>Total Department - Main Estimates</b>		<b>26,252,070</b>	<b>25,348,002</b>
Plus: Initiatives announced in the Budget 1998		-	365,000
Initiatives announced in the Budget 1999		185,000	-
Items not in Main Estimates or Budget 1999		73,200	1,000
<b>Adjusted Net Budgetary</b>		<b>26,510,270</b>	<b>25,714,002</b>
<b>Specified Purpose Accounts:</b>			
Employment Insurance costs		14,665,022	13,804,787
Canada Pension Plan costs		19,317,855	18,389,171
- Employee Benefit Plan recoverable from EI and CPP Accounts		(119,960)	(130,217)
<b>Total Planned Spending</b>		<b>60,373,187</b>	<b>57,777,743</b>

1. Partially recoverable from EI and CPP Accounts.



## Supplementary Information

**Figure 2: Program Resources by Program and Business Line**

(millions of dollars)

	FTEs	Operating	Voted Grants and Contributions	Subtotal: Gross Expenditures	Statutory Grants and Contributions	Total Gross Expenditures	Less: Revenue Credited to the Vote	Net Planned Spending
<b>Business Lines / Programs</b>								
Human Resources	4,146	464.1	1,362.3	1,826.4	1,119.4	2,945.8	(218.2)	2,727.6
Investment	<b>3,107</b>	<b>421.1</b>	<b>1,008.2</b>	<b>1,429.4</b>	<b>1,415.3</b>	<b>2,844.7</b>	<b>(261.0)</b>	<b>2,583.7</b>
	2,967	398.0	879.2	1,277.2	1,546.8	2,823.9	(248.2)	2,575.7
El Income Benefits	7,473	515.8	-	515.8	-	515.8	(458.5)	57.4
	<b>7,507</b>	<b>473.5</b>	<b>-</b>	<b>473.5</b>	<b>-</b>	<b>473.5</b>	<b>(416.0)</b>	<b>57.4</b>
	7,460	478.7	-	478.7	-	478.7	(423.1)	55.6
HRCC Management and Joint Services	2,248	216.3	-	216.3	-	216.3	(166.9)	49.4
	<b>2,168</b>	<b>192.7</b>	<b>-</b>	<b>192.7</b>	<b>-</b>	<b>192.7</b>	<b>(153.9)</b>	<b>38.8</b>
	2,168	185.4	-	185.4	-	185.4	(146.3)	39.1
Sub-total	13,867	1,196.2	1,362.3	2,558.5	1,119.4	3,677.9	(843.5)	2,834.4
	<b>12,782</b>	<b>1,087.3</b>	<b>1,008.2</b>	<b>2,095.5</b>	<b>1,415.3</b>	<b>3,510.8</b>	<b>(830.9)</b>	<b>2,679.9</b>
	12,595	1,062.1	879.2	1,941.3	1,546.8	3,488.0	(817.6)	2,670.4
Labour	673	143.7	2.7	146.4	0.0	146.4	(38.6)	107.8
	<b>673</b>	<b>136.3</b>	<b>3.5</b>	<b>139.8</b>	<b>0.0</b>	<b>139.8</b>	<b>(39.2)</b>	<b>100.6</b>
	673	135.9	3.9	139.7	0.0	139.8	(39.8)	100.0
Income Security	3,628	312.9	-	312.9	22,800.0	23,112.9	(183.0)	22,929.9
	<b>3,502</b>	<b>261.1</b>	<b>-</b>	<b>261.1</b>	<b>23,500.0</b>	<b>23,761.1</b>	<b>(143.9)</b>	<b>23,617.2</b>
	3,432	262.2	-	262.2	24,100.0	24,362.2	(146.2)	24,216.0
Corporate Services	3,131	471.2	-	471.2	-	471.2	(326.9)	144.2
	<b>2,876</b>	<b>383.2</b>	<b>-</b>	<b>383.2</b>	<b>-</b>	<b>383.2</b>	<b>(270.7)</b>	<b>112.5</b>
	2,882	357.5	-	357.5	-	357.5	(251.2)	106.3
<b>Total</b>	21,299	2,123.9	1,365.0	3,488.9	23,919.4	27,408.4	(1,392.1)	26,016.3
	<b>19,833</b>	<b>1,868.0</b>	<b>1,011.7</b>	<b>2,879.6</b>	<b>24,915.3</b>	<b>27,795.0</b>	<b>(1,284.7)</b>	<b>26,510.3</b>
	19,582	1,817.6	883.1	2,700.7	25,646.8	28,347.4	(1,254.8)	27,092.7

**Legend:**

For each Business Line...

First white line	Forecast 1998-1999
Second shaded line	<b>Planned Spending 1999-2000</b>
Third white line	Planned Spending 2000-2001

**Figure 3: Details of Transfer Payments by Business Line**

(millions of dollars)	Forecast	Planned Spending	
	1998-1999	1999-2000	2000-2001
<b>Human Resources Investment</b>			
(S) Labour Adjustment Benefits	6.3	3.9	2.0
(S) Canada Study Grants	108.8	112.2	112.2
(S) Canada Education Savings Grant	277.0	385.0	560.0
(S) Interest payments under CSL Act	33.7	22.6	13.2
(S) Liabilities under CSL Act	219.0	259.2	214.0
(S) Interest payments and liabilities under CSFA Act	470.1	632.4	645.4
(S) Canada Assistance Plan	2.5	0.0	0.0
(S) Post-Secondary Education	2.0	0.0	0.0
Grants and Contributions	1,362.3	1,008.2	879.2
	2,481.7	2,423.5	2,426.0
<b>Labour</b>			
Grants, Contributions and Statutory Payments	2.8	3.5	3.9
<b>Income Security</b>			
(S) Old Age Security	17,591.0	18,172.0	18,674.0
(S) Guaranteed Income Supplement	4,825.0	4,938.0	5,035.0
(S) Spouse's Allowance	384.0	390.0	391.0
	22,800.0	23,500.0	24,100.0
<b>Total Transfer Payments</b>	25,284.5	25,927.0	26,529.8

**Figure 4: Net Cost of Department**

(millions of dollars)	Forecast	Planned Spending	
	1998-1999	1999-2000	2000-2001
<b>Gross Planned Spending</b>	27,408.4	27,795.0	28,347.4
Less Revenue Credited to the Vote	(1,392.1)	(1,284.7)	(1,254.8)
<b>Net Spending</b>	26,016.3	26,510.3	27,092.6
<i>Plus Services Received Without Charge</i>			
Contributions covering employee's share of employee's insurance premiums and costs paid by TBS	14.0	10.2	4.3
Salary and associated costs of legal services provided by Justice Canada	1.1	0.0	0.0
<b>Total Cost of Department</b>	26,031.3	26,520.5	27,096.9
<i>Less Revenue Credited to the CRF</i>			
Student Loans recovery	145.0	140.0	135.0
Student loans set-off	23.0	20.0	18.0
Recovery of employee benefit costs			
- EI Account	100.2	102.5	102.0
- CPP Account	20.9	17.4	17.1
Others	1.3	1.1	1.1
<b>Total Revenue Credited to the CRF</b>	290.3	281.1	273.3
<b>Net Cost of Department</b>	25,741.0	26,239.4	26,823.6

## Figure 5: Details of Revenue by Business Line

(millions of dollars)	Forecast	Planned Spending	
	1998-1999	1999-2000	2000-2001
<b>Revenue Credited to the Vote</b>			
Human Resources Investment	218.2	<b>261.0</b>	248.2
EI Income Benefits	458.5	<b>416.0</b>	423.1
HRCC Management and Joint Services	166.9	<b>153.9</b>	146.3
Labour	38.6	<b>39.2</b>	39.8
Income Security	183.0	<b>143.9</b>	146.2
Corporate Services	326.9	<b>270.7</b>	251.2
<b>Total Revenue Credited to the Vote</b>	<b>1,392.1</b>	<b>1,284.7</b>	<b>1,254.8</b>
<b>Revenue Credited to the CRF</b>			
Human Resources Investment			
Student loans recovery	145.0	<b>140.0</b>	135.0
Student loans-set-off	23.0	<b>20.0</b>	18.0
Recovery of Employee benefit costs (EBP)	13.8	<b>18.4</b>	17.9
Others	0.2	<b>0.0</b>	0.0
	<b>182.0</b>	<b>178.4</b>	<b>170.9</b>
EI Income Benefits - Recovery of EBP	53.8	<b>51.9</b>	51.7
HRCC Management and Joint Services - Recovery of EBP	15.3	<b>14.5</b>	14.6
Labour - Service fees	1.1	<b>1.1</b>	1.1
Income Security - Recovery of EBP	19.1	<b>16.1</b>	15.7
Corporate Services - Recovery of EBP	19.1	<b>19.1</b>	19.2
<b>Total Revenue Credited to the CRF</b>	<b>290.3</b>	<b>281.1</b>	<b>273.3</b>

## Figure 6: 1999-2000 Employment Insurance Plan

(millions of dollars)	Base	Re-Investment	Total Plan
Newfoundland	52.2	64.0	116.2
Nova Scotia	49.3	26.6	75.8
New Brunswick	47.1	36.9	84.0
Prince Edward Island	14.0	8.8	22.8
Quebec	344.1	217.1	561.1
Ontario	359.0	161.1	520.1
Manitoba	40.4	9.0	49.4
Saskatchewan	28.5	8.6	37.1
Alberta	77.8	31.4	109.2
Northwest Territories <sup>1</sup>	2.6	2.2	4.8
British Columbia	133.3	132.8	266.0
Yukon	1.8	1.8	3.5
	<b>1,150.0</b>	<b>700.0</b>	<b>1,850.0</b>
Pan-Canadian Responsibilities <sup>2</sup>	<b>235.8</b>	<b>0.0</b>	<b>235.8</b>
<b>Funds available for Employment Benefits and Support Measures</b>	<b>1,385.8</b>	<b>700.0</b>	<b>2,085.8</b>

1. Effective April 1st, 1999, the Territory of Nunavut will be created and the allocation for the Northwest Territories will be apportioned between the two territories.
2. Funds earmarked for pan-Canadian priorities, such as Aboriginal programming, Youth programming, Sectoral and Innovations projects. The amount is net of funds converted into HRDC operating costs or funds transferred to provinces for LMDA Supplementary Agreements.

## Listing of Statutes and Regulations

*Appropriations Acts, certain Votes*  
*Budget Implementation Act, 1998, Part I*  
*Canada Assistance Plan Act and Regulations*  
*Canada Labour Code and Regulations*  
*Canada Pension Plan and Regulations*  
*Canada Student Financial Assistance Act and Regulations*  
*Canada Student Loans Act and Regulations*  
*Canadian Centre for Occupational Health and Safety Act*  
*Corporations and Labour Unions Returns Act, section 16*  
*Department of Human Resources Development Act and Regulations*  
*Employment Equity Act and Regulations*  
*Employment Insurance Act and Regulations*  
*Fair Wages and Hours of Labour Act and Regulations*  
*Family Orders and Agreements Enforcement Assistance Act, Part I*  
*Federal-Provincial Fiscal Arrangements Act and Regulations*  
*Government Annuities Act and Regulations*  
*Government Annuities Improvement Act and Regulations*  
*Government Employees Compensation Act and Regulations*  
*Hudson Bay Mining and Smelting Co. Act*  
*Labour Adjustment Benefits Act*  
*Merchant Seamen Compensation Act*  
*Non-smokers' Health Act, section 9 and Regulations*  
*Old Age Security Act and Regulations*  
*Status of the Artist Act, Part II and Regulations*  
*Unemployment Assistance Act*  
*Vocational Rehabilitation of Disabled Persons Act*  
*Wages Liability Act*

### **Orders**

Coal Mining Safety Commission Exemption Orders  
Merchant Seamen Compensation Order, 1992  
Uranium Mines (Ontario) Employment Exclusion Order  
Order Designating the Appropriate Authority for a Province with Respect to the Act  
(under *Canada Student Financial Assistance Act*)

### Major or Significant Regulatory Initiatives

Legislation and Regulations	Expected Results
<p><b>Human Resources Investment:</b></p> <p><i>Canada Student Loans Regulations, Canada Student Financial Assistance Regulations – Amendments to complete implementation of 1998 Canadian Opportunities Strategy including improvements to repayment assistance and program integrity measures.</i></p> <p>Anticipated regulatory initiatives for the <i>Canada Student Loans Regulations</i> and the <i>Canada Student Financial Assistance Regulations</i>:</p> <ul style="list-style-type: none"><li>❖ Gratuitous Payments (Debt Reduction in Repayment (DRR)): Canada Student Loans Program (CSLP) has not been able to assist as many borrowers as originally estimated and will be revising the regulations in order to improve the uptake of DRR.</li><li>❖ Graduated Interest Relief: CSLP must revise the present Interest Relief provision, as per the 1998 Budget, to be available in 1999.</li></ul> <p>Lender Negotiations: if the new Agreement is basically an extension of the existing contract, then the regulatory changes will reflect some administrative streamlining, the DRR redesign and the Graduated Interest Relief. Regulatory amendments may be required if a significantly different agreement is necessary.</p>	<ul style="list-style-type: none"><li>❖ Interest Relief and Debt Reduction in Repayment measures will be extended to more student loan borrowers facing financial hardship.</li><li>❖ Reduction in financial losses of the program.</li></ul>

Legislation and Regulations	Expected Results
<p><b>Labour:</b></p> <p><i>Fair Wages and Hours of Labour Regulations</i> – Re-establish fair wage schedules applicable to federal construction work sites.</p> <p><i>Part II (Building Safety) of Canada Occupational Safety and Health Regulations</i> – Modernize and expand the regulations governing safety and health requirements with respect to working conditions in buildings, grain handling facilities, antennas, towers and antenna-supporting structures.</p> <p><i>Part XII (Safety Materials, Equipment, Devices and Clothing) of Canada Occupational Safety and Health Regulations</i> - Amend regulations to provide protection to workers who must climb onto the tops of truck tanks, flatbeds, aircraft wings, rail cars and other mobile equipment.</p>	<ul style="list-style-type: none"> <li>❖ Adoption of provincial wage schedules and hours of work.</li> <li>❖ Definition of methodology for establishment of wage schedules.</li> <li>❖ Establishment of time limits for complaints.</li> <li>❖ Updating of key definitions, such as “director” and “fair wage officer”.</li> <li>❖ New provisions for grain handling facilities.</li> <li>❖ Specific measures for safety and health of employees climbing antennas, towers and antenna-supporting structures.</li> <li>❖ Addition of new division for heating, ventilating and air conditioning systems.</li> <li>❖ Reduction or elimination of accidental injury and mortality to employees working on mobile equipment at heights greater than 2.4 metres.</li> </ul>

### Sustainable Development Strategy

**Key Objective 1**\* : *Green HRDC's internal operations and external service delivery.*

Performance Measurement Specified in SDS	Progress to Date and Any Corrective Action
Resource consumption reductions in its operations	<ul style="list-style-type: none"> <li>❖ Fleet study underway.</li> <li>❖ Departmental Policy on fleet being rewritten to reflect TB changes brought on last year on alternative fuel management.</li> </ul>
Recycling programs	<ul style="list-style-type: none"> <li>❖ No Waste program implemented throughout most National Headquarters locations. Will endeavor to implement same program in other buildings occupied by HRDC in the National Capital Region.</li> <li>❖ Ongoing awareness activities being developed by Green Representatives working group.</li> <li>❖ Regions are being asked to revise their Environmental Action Plan and to report on their progress.</li> <li>❖ New waste diversion rates will be available following next waste audit by PWGSC.</li> </ul>
Participation among staff in innovative "future of workplace" approaches	<ul style="list-style-type: none"> <li>❖ Various work arrangements (part-time, flexible hours, etc.) are available to employees to balance family life and work.</li> <li>❖ New departmental guidelines will be developed to reflect TB policy on telework.</li> </ul>
Increased environmental benefits in its service delivery	<ul style="list-style-type: none"> <li>❖ Regular campaign to provide all recipients of OAS and CPP cheques with direct deposit option.</li> <li>❖ Most OAS and CPP cheques are direct deposit.</li> <li>❖ Working with PWGSC to set and meet targets.</li> <li>❖ 22% of Employment Insurance payments are direct deposit.</li> <li>❖ 50 to 60% of EI claims are processed electronically.</li> </ul>
Levels of compliance with Part II of <i>Canada Labour Code</i>	<ul style="list-style-type: none"> <li>❖ Resolved 97% of non-compliance situations (excluding situations of danger) voluntarily.</li> </ul>

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\* Expected results and performance indicators for this sustainable development strategy will be established by the spring of 1999.

**Key Objective 2\* : *Build sustainable development into HRDC's corporate culture.***

Performance Measurement Specified in SDS	Progress to Date and Any Corrective Action
Increased levels of awareness of strategy and “success stories” among employees and partners	<ul style="list-style-type: none"> <li>❖ Sensitized all staff electronically for a period of time preceding Environment Week. HRDC and PWGSC working together at organizing activities for Environment Week.</li> <li>❖ Established process for reporting performance.</li> <li>❖ Updated national website to include strategy and careers in environmental industries.</li> </ul>
Extent that internal working group is used as a source of information and advice	<ul style="list-style-type: none"> <li>❖ Created network of 20 Green Representatives to help raise awareness and develop best practices.</li> </ul>

\* Expected results and performance indicators for this sustainable development strategy will be established by the spring of 1999.



### References

#### Contacts

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

To obtain HRDC publications, you may contact

- ❖ HRDC Public Enquiries Centre - tel: 1-819-994-6313

Useful Internet websites include:

- ❖ HRDC Website: <http://www.hrdc-drhc.gc.ca>
- ❖ Youth Resource Network of Canada: <http://www.youth.gc.ca>
- ❖ Job Bank: <http://jb-ge.hrdc-drhc.gc.ca>
- ❖ Work Search: <http://www.worksearch.gc.ca>
- ❖ Electronic Labour Exchange: <http://www.ele-spe.org>
- ❖ Labour Market Information: <http://lmi.hrdc-drhc.gc.ca>
- ❖ National Adult Literacy Database: <http://www.nald.ca>
- ❖ Workplace Equity: <http://info.load-otea.hrdc-drhc.gc.ca/~weeweb/homeen.shtml>
- ❖ Year 2000 Project:  
<http://hrdc-drhc.gc.ca/systems-systemes/2000/menu/home.shtml>
- ❖ Acts and Regulations: <http://www.hrdc-drhc.gc.ca/common/acts.shtml>

#### Other Departmental Reports

1998-99 Part III of the Estimates - Report on Plans and Priorities  
(<http://www.hrdc-drhc.gc.ca/dept/fas-sfa/bt31-2.shtml>)

1997-98 Departmental Performance Report  
(<http://www.hrdc-drhc.gc.ca/dept/fas-sfa/dpr9798.shtml>)

HRDC Business Plans (<http://www.hrdc-drhc.gc.ca/fas-sfa/busplan/busplan.shtml>)

The Public Accounts of Canada (<http://www.pwgsc.gc.ca/text/pubacc-e.html>)

Employment Insurance Account, Report on the Financial Transactions

Annual Report of the Canada Pension Plan  
(<http://www.hrdc-drhc.gc.ca/isp/cpp/annual.shtml>)

*Employment Equity Act* - Annual Reports  
([http://info.load-otea.hrdc-drhc.gc.ca/~weeweb/LEEP/Annual\\_Reports/Anrepore.html](http://info.load-otea.hrdc-drhc.gc.ca/~weeweb/LEEP/Annual_Reports/Anrepore.html))

Sustainable Development Strategy (<http://www.hrdc-drhc.gc.ca/dept/sds/sds.shtml>)

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