



**ESTIMATES**

# **Human Resources Development Canada**

**2000-2001  
Estimates**

Part III – Report on Plans and Priorities

**Canada**

## The Estimates Documents

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

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

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

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

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

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

As part of its ongoing efforts to streamline reporting requirements, the Treasury Board of Canada Secretariat has requested that Human Resources Development Canada and ten other departments explore alternative reporting structures to this year's *Report on Plans and Priorities*. It has, therefore, exempted the department from the usual guidelines for the preparation of this report.

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## **2000-2001 Estimates**

### **A Report on Plans and Priorities**

Approved by:

A handwritten signature in black ink that reads "Jane Stewart". The signature is written in a cursive style and is positioned above a horizontal line.

The Honourable Jane Stewart, P.C., M.P.  
Minister of Human Resources Development Canada

A handwritten signature in black ink that reads "Claudette Bradshaw". The signature is written in a cursive style and is positioned above a horizontal line.

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

### THIS REPORT

This report sets out Human Resources Development Canada's plans for 2000-2001, as well as for following years where possible. It consists of four major sections:

**HRDC at a Glance** – This section offers a department-wide strategic perspective on our overall mandate, priorities, measures of achievement and budgets.

**Core Services and Specified Purpose Accounts** – These two sections offer a more detailed perspective of departmental activities and priorities at the level of the service lines that provide programs and support to Canadians. It also notes departmental management priorities, as well as program and financial details on the Employment Insurance Account and the Canada Pension Plan Account.

**Supplementary Information** – This section contains the Action Plan on HRDC Grants and Contributions, detailed financial tables and information on legislation, regulations and our Sustainable Development Strategy.







Canada has an impressive record of job creation. During 1999, employment grew by 355,000, bringing our unemployment rate to the lowest level in more than 24 years. But Canada is doing more than just creating jobs. Employers, workers, unions and governments are creating more flexible and innovative workplaces. These partners are beginning to move towards making our workplaces more family-friendly, consistent with our government's commitment in the 1999 Speech from the Throne.



As Minister of Labour, I am proud to be responsible for laws, regulations, policies, programs, services and partnerships that help more than a million Canadians enjoy safe, fair, equitable and productive workplaces. I am pleased that the Labour Program of Human Resources Development Canada combines a commitment to effective implementation of the *Canada Labour Code* and other important laws, with support for other initiatives that are enabling employers, unions and workers to take on more responsibility to identify and address common issues.

Still, as this Report on Plans and Priorities makes clear, we have more than an important legislative role, and more than a key domestic policy and program role. We increasingly provide leadership on international workplace issues.

Our involvement in international organizations that address workplace standards enables us to bring Canadian values to bear on issues such as child labour. It is about making sure that the trend to globalization enables us to achieve social as well as economic priorities. It is about improving the quality of life of working people around the globe.

A handwritten signature in cursive script that reads "Claudette Bradshaw". The signature is written in black ink and is positioned above a horizontal line.

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



### Our “Raison d’être”

The Government of Canada is determined to help improve the quality of life enjoyed by all Canadians. It has given Human Resources Development Canada a mandate to reach Canadians of all ages – children, youth, working-age adults and seniors – with initiatives that help to achieve that goal.

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HRDC assists Canadians of all ages as well as those with distinct needs through programs and services such as these:

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#### Children

- Employment Insurance (EI) family income supplement
- First Nations and Inuit childcare
- Canada Education Savings Grant
- Canada Pension Plan (CPP) benefits to dependent children of disabled or deceased contributors
- National Child Benefit
- International Labour Organization Convention on Child Labour
- National Longitudinal Survey on Children and Youth

#### Youth

- Youth Employment Strategy
- EI Premium Relief for employers hiring youth
- Literacy initiatives for out-of-school youth
- Canada Student Loans
- Canada Study Grants
- Student debt management initiatives
- Student Summer Job Action
- Social Insurance Numbers
- Youth Occupational Safety and Health

#### Working Age Adults

- Employment Insurance Income Benefits
- Employment Benefits and Support Measures
- Promotion of stable, safe, fair, family-friendly and equitable workplaces
- CPP Disability benefits
- Employment Assistance for Persons with Disabilities
- Opportunities Fund
- CPP Survivors benefits
- Canada Jobs Fund
- Urban Aboriginal Initiatives
- Older Workers Pilot Projects Initiatives
- Labour Market Information

#### Seniors

- Canada Pension Plan Retirement benefits
- Old Age Security benefits
- Spouse's Allowance benefits
- Guaranteed Income Supplement benefits

Under the authority of the *Human Resources Development Act*, we fulfil our mandate to the government and to Canadians by administering **legislation, programs and services** under the *Employment Insurance Act*, the *Canada Pension Plan*, the *Old Age Security Act*, the *Canada Labour Code* and numerous other laws.

We increasingly fulfil our mandate through **policies and partnerships**. These often involve cooperation with other governments and sectors of society on broad issues such as meeting the needs of children or ensuring more productive and family-friendly workplaces.





**Information** is another way we meet our mandate to Canadians. By providing information such as on retirement income sources, careers and workplace innovations, we offer citizens reliable facts for more effective choices in life.

In these and other ways, HRDC represents the direct social face of Government. We connect with millions of Canadians at all stages of their lives, often when they face difficult transitions. We reach many other Canadians indirectly. Our Mission expresses our ultimate goal and our Vision guides us on what we do and how we do it.

### **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*
- ❖ *enable Canadians to manage transitions in their lives*
- ❖ *provide the highest quality services*
- ❖ *emphasize preventative measures*
- ❖ *act as a leader in policies and programs*
- ❖ *forge partnerships*
- ❖ *build the capacity of communities*
- ❖ *respect our core values*
- ❖ *continue to develop and build on the strengths of our people*

## **How We Serve Canadians**

More than 20,000 HRDC employees are at work in communities across the country. Most work in our 320 Human Resource Centres of Canada, our 21 telecentres that offer 1-800 toll free service and our six Information Technology Centres. Others work in our National Headquarters and 10 regional offices.

We provide many services electronically through 5,000 self-service electronic kiosks and over the Internet, with more on the way.

We work with partners to get results.<sup>1</sup> These partners include provincial and territorial governments, Aboriginal organizations, the voluntary sector, the private sector, labour, educators and communities of all kinds who may design and deliver initiatives on our behalf.

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<sup>1</sup> See Partners Table on page 73.



### Department-Wide Priorities

Human Resources Development Canada sets departmental priorities based on factors that include:

- ✿ Parliamentary direction;
- ✿ Speech from the Throne<sup>2</sup>, budget and other government commitments;
- ✿ Input and feedback from our clients, our partners and our staff regarding challenges and opportunities; and
- ✿ Implementation of our Vision.

Given the size and diversity of our programming, HRDC has a wide range of priorities within its service lines. The following highlights our policy, operational challenges and opportunities that cross our four core service lines.

- ❖ **Strengthening Program Management Capacity** – The scope and nature of HRDC programs are wide and diverse and serve many different needs of Canadians across the country. The environment in which these programs are delivered is dynamic. Constant change over a period in which significant resource reductions have occurred has compounded the complexity of program management and delivery. In order to strengthen staff knowledge and tools, we are carrying out a number of inter-related initiatives.

We are introducing the Corporate Management System to fully integrate departmental financial, procurement and human resource systems into a single system. This will allow HRDC to meet government requirements and improve the quality and accuracy of our decision support information and analysis.

We are implementing action plans to address specific priority areas for improvement with respect to modern management practices.

We are already taking major action to address administrative deficiencies across the full spectrum of our grants and contributions programs. We are determined to see our work to improve the management of our grants and contributions programs through to completion. During 2000-2001, we will continue on the path that we set in our national action plan. It commits us to:

1. ensure payments meet financial and program requirements;
2. check and correct problem files;
3. equip and support staff;
4. ensure accountability for results;
5. get the best advice available; and
6. report progress to public and staff.

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<sup>2</sup> 1999 Speech from the Throne [http://www.pco-bcp.gc.ca/sft-ddt/doc/index\\_e.htm](http://www.pco-bcp.gc.ca/sft-ddt/doc/index_e.htm).



We will build on this plan. We intend to draw on any guidance that the Auditor General can provide, based on his own forthcoming audit of these programs. We will apply our own experience in implementing the plan to improve it. Further details on the action plan are contained in Supplementary Information on page 64.

- ❖ **Homelessness** – The Government of Canada is committed to working with partners to address the causes of homelessness – all levels of government, the private sector, community organizations and communities. Over the next three years, the Government of Canada will invest \$753 million in communities across Canada to help alleviate and prevent homelessness.

Under Canada Mortgage and Housing Corporation, \$268 million will be added to the Residential Rehabilitation Assistance Program and \$43 million will be added to the Shelter Enhancement Initiative. Public Works and Government Services Canada will also make \$10 million of surplus federal properties available on an exceptional basis. Those measures will be complemented by many HRDC actions.

- Under Canada's Youth Employment Strategy, up to \$59 million over the next three years will be targeted to homelessness-related initiatives. This funding will be geared towards projects that give homeless youth an opportunity to gain work experience and develop life skills.
- The Urban Aboriginal Strategy will be increased by up to \$59 million over the next three years. This new funding, to be distributed among participating Departments, will be used to increase services and support mechanisms for urban Aboriginal homeless peoples.
- Over the next three years, the Government of Canada will invest up to \$305 million in the Supporting Communities Partnership Initiative. Flexible funding will support community-based continuum of support plans and will leverage and encourage funding and contributions from all the community partners. Through consultation and input from the provinces on objectives, principles and priorities we hope to put the Supporting Communities Partnership Initiative in place by April 2000.
- In addition to the above programs, a total of \$9 million over the next three years will be available for research, developing community plans and sharing of best practices.

- ❖ **Meeting the Needs of Canada's Children and Youth** – Children and youth are Speech from the Throne priorities and have been the focus of growing emphasis in HRDC activities such as the National Child Benefit and the Youth Employment Strategy. We expect our new or evolving initiatives under this priority to include:

- support for legislation to expand EI Maternity and Parental Benefits and implementation of Parliament's decision on that legislation;
- work towards a National Children's Agenda with other federal departments, the provinces and territories that would improve supports to families and children;
- building on the success of the youth employment initiatives aimed at providing young Canadians with career information, access to work experiences and learning opportunities;
- expanded awareness and promotion of family-related policies and practices;



## HRDC at a Glance

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- encouraging families to save for the education of children by providing Canada Education Savings Grants worth up to 20% of annual contributions (up to a maximum of \$2,000 per year) made to Registered Education Savings Plans and by promoting the importance of saving early;
- an occupational safety and health conference emphasizing youth; and
- more information for younger people on financial planning for retirement.

❖ **Meeting the Needs of Canadians with Disabilities** – The Government of Canada released its agenda for partnership and action on disability issues in July 1999. The goal is to make progress towards a vision of full participation of people with disabilities in all aspects of Canadian life through ensuring access to all required supports and elimination of barriers to full participation. We expect our new or evolving initiatives under this priority to include:

- leadership on the Federal Disability Strategy for the Government of Canada with a focus on improved accountability, research, a labour market strategy, an action plan for Aboriginal people with disabilities and new ways to engage the disability community and Parliamentarians, among other partners;
- enhanced, client-centred Canada Pension Plan Disability program service, including more assistance to people receiving disability income to return to work;
- improved workplace equity, health and safety in the workplace and accommodation under the *Employment Equity Act*;
- stronger citizen-centred links between our programs serving people with disabilities and links to external partners such as workers compensation boards; and
- continued work to implement the federal-provincial shared vision set out in “In Unison: A Canadian Approach to Disability Issues”, with an emphasis on joint work on disability supports.

❖ **Skills for the 21<sup>st</sup> Century** – Canadians and Canada gain from increased skills, especially in the modern economy. HRDC has always had the lead role for the government on skills development issues. We expect our new or evolving initiatives under this priority to include:

- work with the provinces and other partners to develop a National Action Plan on Skills and Learning;
- support for the work of sector councils to better match skills and needs in particular industries or parts of our economy;
- enhanced access to lifelong learning for Canadians;
- work with partners to create a single window for labour market information;
- ensuring proper recognition of worker skills and experience; and
- assistance to people who face additional challenges in gaining skills.



- ❖ **Implementing a New Service Delivery Policy** – Canadians want faster services, more information and access to electronic services, all driven by their needs and interests. The Government of Canada has committed itself to becoming the most connected government to its citizens in the world. HRDC is already consistently striving to improve its services and providing more of them electronically but we will do more. We expect our new or evolving initiatives under this priority to include:
  - participation in the Service Canada initiative to test ways to offer one-stop access to Government of Canada programs and services; and
  - a new Service Delivery Policy that will eventually offer Canadians:
    - ↪ a selection of channels (on-line, telephone, in-person) to get services based on their preferences;
    - ↪ increased automation of applications for benefits and other basic program transactions; and
    - ↪ more staff attention to complex services to people and communities.
  
- ❖ **Building a Workplace of Choice** – The Speech from the Throne identified the importance of public employees in meeting Canada's goals. Senior leaders in the government and HRDC have committed to efforts to make the public service a workplace of choice, both to replace the estimated 19% of current HRDC staff who will be eligible to retire by 2005 and to foster new or enhanced skills among all staff. We expect our new or evolving initiatives under this priority to include:
  - a Recruitment and Retention Strategy and a Supporting People Action Plan;
  - support for staff in gaining new and more complex skills, especially for those who provide services that may be increasingly automated;
  - leadership development, training, improved communications, innovative working practices and more effective human resource approaches;
  - stronger business and human resource planning; and
  - full attention to issues identified through employee surveys and feedback, such as workload management, diversity and ensuring a fair and safe workplace.
  
- ❖ **Information Technology – After the Year 2000 Challenge** – We met our Year 2000 objectives and now we face our Year 2004 objective. That is when the government wants to make itself connected to all citizens through much greater use of electronic commerce approaches to service. By the end of 2004 all of HRDC's major interactions with clients that make sense to have on-line, will be available. We will be moving as quickly as resources and security needs allow. We also face the systems impacts of new HRDC and government-mandated programs and services. We expect our new or evolving initiatives under this priority to include:
  - developing a strategic information technology vision to establish, resource and support priorities, driven by service needs and regular reviews;
  - implementing the department-wide systems standards; and
  - identifying the resources needed to support existing systems and establish new ones linked to the Government On-Line initiative.



### Our Service Lines, Key Results Commitments and Measures of Achievement

HRDC's priorities at the departmental, service line, branch, regional and local levels are complemented by various measures of achievement. With a view to improve performance reporting on HRDC programs and services, we have made progress in identifying additional outcome-oriented measures, which, subject to consultation, we plan to implement during 2000-2001. The new measures will be refined and restated in the 1999-2000 Departmental Performance Report. In addition, we will consult with the Standing Committee on Human Resources Development and the Status of Persons with Disabilities and other interested parties as we explore the development and implementation of supplementary outcome measures. HRDC is committed to reporting balanced performance information taking into consideration the perspective of citizens, clients and taxpayers.

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*Our clients include:*

- *members of groups in society who need focused support to enable full workplace and community participation, such as children, youth at risk, older workers, Aboriginal people and persons with disabilities*
- *parents who are saving for their children's education*
- *those who need assistance to pursue studies or to return to the labour market*
- *employers and employees dealing with workplace related issues*
- *people receiving Employment Insurance benefits*
- *Canadians looking for a job*
- *individuals who require a Social Insurance Number*
- *members from the voluntary sector*
- *seniors, children, survivors and people with disabilities who are eligible for public pensions*

*In summary, one day or another, every Canadian is served by HRDC.*

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**Citizens** expect the Government of Canada to contribute to making a positive difference in their lives and in the life of their country. We demonstrate these large-scale results through evaluations, special studies, reviews and lessons learned as well as outcome measures reflected in our **Key Results Commitments**.

Our **clients** are those to whom we directly provide services. They expect and deserve the high level of quality service that we express through service delivery and quality measures contained in our **Key Results Commitments** and through our service commitments (see page 44 in Behind the Front Lines).

**Taxpayers** expect us to employ money and people effectively, efficiently and towards the most important results. We express our commitments to them through effectiveness measures contained in our **Key Results Commitments**.



We have structured HRDC programs and services under four core service lines responsible for direct program delivery to Canadians, and two others relating to activities that provide support and services to the core service lines.

<b>Human Resources Development Service Lines</b>	<b>2000-2001 Resources</b>	<b>To provide Canadians with:</b> (Key Commitments and page reference for associated Key Results Commitments)
<b>Core Service Lines</b>		
Income Security <a href="#">(see page 17)</a>	\$44,090M FTEs: 3,587	Sustainable Income Security Programs for seniors; persons with disabilities and their children; survivors; and migrants .....pages 12 and 13
Employment Insurance Income Benefits <a href="#">(see page 22)</a>	\$10,117M FTEs: 7,623	Temporary income support to eligible unemployed workers, or individuals who are out of the workplace due to maternity or parental responsibilities or as a result of illness .....pages 12 and 13  Confidence in the financial integrity of the Employment Insurance Program ..... page 14
Human Resources Investment <a href="#">(see page 26)</a>	\$5,328M FTEs: 3,379	Effective and efficient labour market ..... page 12
Labour <a href="#">(see page 38)</a>	\$160M FTEs: 673	Safe, fair, stable and productive workplaces ..... page 14
<b>Behind the Front Lines</b>		
Corporate Services and Service Delivery Support <a href="#">(see page 43)</a>	\$628M FTEs: 5,406	A departmental infrastructure to achieve effective and efficient services ..... page 13  Prompt collection of monies due to the Crown ..... page 14  Sound administration and financial management of grants and contributions ..... page 14
<b>Total HRDC's Service Lines</b>	<b>\$60,323M</b>	
Other Costs <sup>a</sup>	\$132M	
<b>Consolidated Total</b>	<b>\$60,455M</b> <b>FTEs: 20,668</b>	

a. Represents miscellaneous items relating to charges and recoveries from provincial governments and other federal departments and agencies for Workers Compensation and the EI and CPP Accounts.



## HRDC at a Glance

Our **Key Results Commitments** define the highest-profile objectives for our major programs and other corporate functions. HRDC is committed to continuously improving the reporting of balanced performance information results that address the expectations of citizens, clients and taxpayers. We are considering new outcome measures and, subject to consultation, we will refine and implement them during 2000-2001. We are also exploring other outcome measures in consultation with our partners and stakeholders.

### A. Outcome Measures

To provide Canadians with: (Key Commitments)	To be demonstrated by: (Key Results Commitments)
<p><b>Sustainable Income Security Programs for seniors; persons with disabilities and their children; survivors; and migrants</b></p>	<p><b>The relative importance of public pensions to a recipient's total annual income</b></p> <ul style="list-style-type: none"> <li>• Recipients' (65 years of age or older) total annual income from Old Age Security, Guaranteed Income Supplement and Canada Pension Plan payments as a percentage of total income from all sources.</li> <li>• Canada Pension Plan Disability recipients' total annual income from CPP Disability payments as a percentage of total income from all sources.</li> <li>• Percentage of Old Age Security recipients also receiving Guaranteed Income Supplement.</li> </ul>
<p><b>Temporary income support to eligible unemployed workers, or individuals who are out of the workplace due to maternity or parental responsibilities or as a result of illness</b></p>	<p><b>Contribution to a smoothly functioning labour market by providing temporary income support</b></p> <ul style="list-style-type: none"> <li>• Percentage of unemployed individuals who are potentially eligible to receive EI benefits.</li> </ul>
<p><b>Effective and efficient labour market</b></p>	<p><b>Access to employment by all Canadians</b></p> <ul style="list-style-type: none"> <li>• Number of clients (EI and CRF) employed or self-employed following Human Resources Investment interventions.</li> <li>• Unpaid benefits (EI Part I) resulting from Employment Insurance claimants returning to work before the end of their benefit period following participation in Employment Benefits and Support Measures.</li> </ul> <p><b>Access to learning opportunities</b></p> <ul style="list-style-type: none"> <li>• Number of Canadians who access learning opportunities as a result of Canada Student Loans and Canada Education Savings Grant programs.</li> <li>• Number of youth and Aboriginal clients who return to school following Human Resources Investment program interventions.</li> </ul>





**B. Service Delivery and Quality Measures**

To provide Canadians with: (Key Commitments)	To be demonstrated by: (Key Results Commitments)	Objective
<p><b>Sustainable Income Security Programs for seniors; persons with disabilities and their children; survivors; and migrants</b></p>	<p><b>Telephone client service</b></p> <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> <p><b>Effective claims processing</b></p> <ul style="list-style-type: none"> <li>Average number of working days to process Canada Pension Plan applications (excluding disability benefits).<sup>a</sup></li> <li>Average number of working days to process Old Age Security applications.<sup>a</sup></li> <li>Average number of working days to process initial Canada Pension Plan Disability applications.</li> <li>Percentage of Guaranteed Income Supplement Benefits renewed automatically through client's tax return data and percentage of Guaranteed Income Supplement Accounts returned to basic benefits ("reverted").</li> </ul>	<p>95%</p> <p>95%</p> <p>-</p> <p>-</p> <p>62 days</p> <p>66%</p> <p>2%</p>
<p><b>Temporary income support to eligible unemployed workers, or individuals who are out of the workplace due to maternity or parental responsibilities or as a result of illness</b></p>	<p><b>Effective claims management</b></p> <ul style="list-style-type: none"> <li>Percentage of first benefit cheques paid as early as legally possible (within 28 days of registration of Initial and Renewal claims).</li> </ul> <p><b>Effective appeals management</b></p> <ul style="list-style-type: none"> <li>Number of appeals scheduled to be heard by the Board of Referees, within 30 days of the filing of an appeal.</li> </ul> <p><b>Effective telephone client service</b></p> <ul style="list-style-type: none"> <li>Percentage of callers answered by a Service Delivery Agent within three minutes.</li> </ul>	<p>90%</p> <p>90%</p> <p>95%</p>
<p><b>A departmental infrastructure to achieve effective and efficient services</b></p>	<p><b>Level of client satisfaction with HRDC services<sup>a</sup></b></p> <p><b>Percentage of information technology project phases completed on budget and on time</b></p>	<p>-</p> <p>85%</p>

a. Objective under review.



## HRDC at a Glance

### C. Effectiveness Measures

To provide Canadians with: (Key Commitments)	To be demonstrated by: (Key Results Commitments)	Objective
<b>Confidence in the financial integrity of the Employment Insurance Program</b>	<b>Effective investigation and control activities</b> <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>	\$550M
<b>Safe, fair, stable and productive workplaces</b>	<b>A safe, healthy and equitable environment and a stable labour-management relations climate</b> <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 Part II situations of non-compliance (excluding situations of danger) voluntarily resolved through the acceptance of Assurances of Voluntary Compliance (Part II of the <i>Canada Labour Code</i>).</li> <li>Percentage of unjust dismissal complaints settled by inspectors (Part III of the <i>Canada Labour Code</i>).</li> </ul>	90%  90%  75%
<b>Prompt collection of monies due to the Crown</b>	<b>Effective recovery function</b> <u>Recovery of Overpayments</u> <ul style="list-style-type: none"> <li>Dollars collected: Employment Insurance and Employment Programs.</li> </ul> <u>Recovery of Loans</u> <ul style="list-style-type: none"> <li>Dollars collected: Canada Student Loans Program.</li> </ul>	\$187.2M  \$157M
<b>Sound administration and financial management of grants and contributions</b>	<b>Effective administration and financial management practices</b> <ul style="list-style-type: none"> <li>Implementation of HRDC's action plan within prescribed time frames.</li> </ul>	100%

### Improving our Reporting of Outcomes

HRDC recognizes the need for continually improved accountability. We are a recognized leader in program evaluation in Canada and are using that information to better assess what works in human development programs, policies, services and approaches. We are sharing that information with other governments and other interested partners. Information on our evaluations is available on the Internet.<sup>3</sup>

<sup>3</sup> <http://www.hrdc-drhc.gc.ca/edd>



We are also devoting considerable effort to define more comprehensive outcome measures in consultation with partners and stakeholders. These may lead to changes to our Key Results Commitments or they may be reported in other ways. Examples of areas being explored are:

### **Income Security**

- Contribution of public pensions to transitions (e.g., changes between pre- and post-retirement income).

### **Employment Insurance Income Benefits**

- Unemployed Canadians' access to information and their knowledge of the Employment Insurance (EI) program and the benefits to which they are entitled.
- Extent to which EI benefits provide financial support to individuals.

### **Human Resources Investment**

- Measures of social inclusion related to the participation of vulnerable groups in society, including youth, Aboriginal people and people with disabilities, who face additional challenges to participate fully in the workplace and community.
- The capacity of the private and voluntary sectors to promote human development.
- Percentage of Canadians aged 0 to 17 who are beneficiaries of Registered Education Savings Plans.
- Percentage of population with post-secondary education who are still repaying a student loan.
- Percentage of youth aged 18 to 24 who enter post-secondary education.
- Additional number of weeks of employment one, two and three years after HRDC program interventions, compared to similar clients who did not receive such interventions.
- Additional decrease in the amount of EI (Part I) benefits paid out, one, two and three years after HRDC program interventions compared to similar clients who did not receive such interventions.

### **Labour**

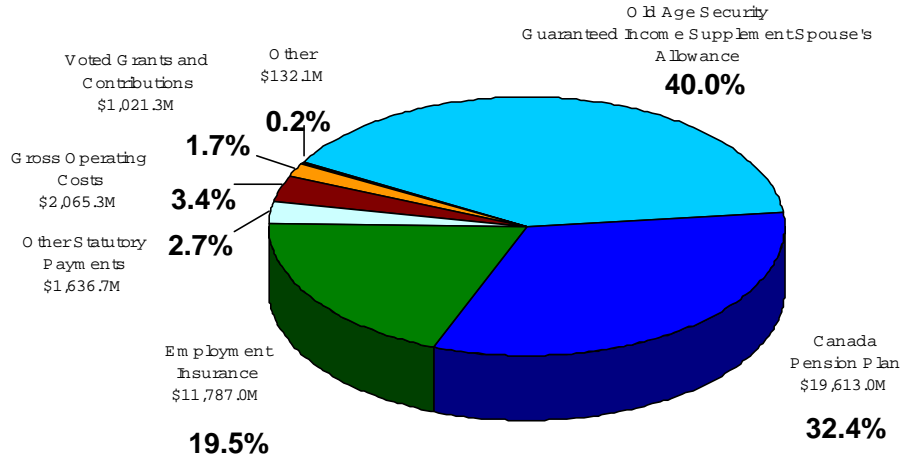
- Disabling injury incident rate in the workplace.



## 2000-2001 Expenditure Profile

Achievement of the corporate priorities and the priorities and activities at a service line level requires resources. HRDC spends 95% of its funds on statutory programs.

**CONSOLIDATED TOTAL:  
\$60,455.4M**



HRDC's Gross Expenditures		
Net Operating Costs		714.0
Add Recoveries in relation to:		
Canada Pension Plan	208.9	
Employment Insurance Account	1,096.1	
Workers Compensation	46.3	1,351.3
Gross Operating Costs		<b>2,065.3</b>
Voted Grants and Contributions		<b>1,021.3</b>
<b>Total Gross Expenditures</b>		<b>3,086.6</b>
Other – Workers Compensation and EI/CPP Charges and Recoveries		<b>132.1</b>

Statutory Transfer Payments	
Grants and Contributions:	
Old Age Security/Guaranteed Income Supplement/Spouse's Allowance	<b>24,200.0</b>
Other Statutory Payments:	
Canada Student Loans	890.8
Canada Education Savings Grant	744.0
Labour Adjustment Benefits	1.9
<b>Total</b>	<b>25,836.7</b>
Canada Pension Plan benefits	<b>19,613.0</b>
Employment Insurance benefits	<b>11,787.0</b>
<b>Total Statutory Transfer Payments</b>	<b>57,236.7</b>



**Income Security**

***Our Key Commitment:***

***To provide Canadians with sustainable income security programs for seniors; persons with disabilities and their children; survivors; and migrants.***



Parliament has mandated HRDC to promote and strengthen the income security of targeted groups of seniors, persons with disabilities and their children, survivors and migrants to and from Canada.<sup>4</sup> Our major vehicles to reach these goals are the Canada Pension Plan (CPP) and Old Age Security (OAS) programs and by informing Canadians about Canada's public pensions.<sup>5</sup>

In 2000-2001, we will provide Income Security Program (ISP) benefits to nearly 5 million Canadians and more than 135,000 clients living abroad. This will mean more than 7 million monthly payments and over \$44 billion in annual benefits to our clients. We will also mail personalized information to over 10 million Canadians on Canada's public pension system in addition to general information on Canada's retirement income system. Finally, we will provide up to 12 million CPP contributors with statements that explain the status of their contributions to the Canada Pension Plan.

About 3,600 HRDC employees across the country will help to deliver the Income Security Program in 2000-2001.

**GROSS SPENDING**

Funding (millions of dollars)	Forecast	Planned Spending		
	1999-2000	2000-2001	2001-2002	2002-2003
Gross Operating Expenditures	273.0	277.4	273.9	273.2
OAS Related Transfer Payments	23,330.0	24,200.0	24,963.0	25,769.0
<b>Total Gross Expenditures</b>	<b>23,603.0</b>	<b>24,477.4</b>	<b>25,236.9</b>	<b>26,042.2</b>
<b>CPP Benefit Payments</b>	<b>18,835.0</b>	<b>19,613.0</b>	<b>20,455.0</b>	<b>21,372.0</b>
Consolidated Total for ISP	42,438.0	44,090.4	45,691.9	47,414.2
Full Time Equivalents (FTEs)	3,609	3,587	3,479	3,455

<sup>4</sup> For detailed objectives and description, see Main Estimates Part II, chapter 12, at [http://www.tbs-sct.gc.ca/tb/estimate/20002001/E\\_me00.pdf](http://www.tbs-sct.gc.ca/tb/estimate/20002001/E_me00.pdf)

<sup>5</sup> CPP benefits include retirement pensions, disability benefits, children's benefits, surviving spouse's benefits and death benefits. OAS benefits include the basic OAS pension, a Guaranteed Income Supplement (GIS) and a Spouse's Allowance benefit.

### Operating Environment and Challenges

The operational planning for our Income Security Programs is influenced by two principal factors. The first factor is an ageing society. The percentage of seniors in the Canadian population will double over the next 30 years. And while reviews of CPP and OAS have confirmed both as key pillars of Canada's retirement income system, these should be seen as a base for retirement, to be complemented by other sources of income. Canadians, especially those in their early working years, need to begin thinking about post-retirement income such as employer pensions and Registered Retirement Savings Plans.

The second factor is the impact of technological change on the delivery of our programs and services. Government commitments and the expectations of Canadians both point to coming change in the ways we interact with Canadians. The growth of the Internet and other automated services suggest future directions.

Our operating environment is influenced by our ongoing commitment to achieve and surpass the key results commitments indicated on page 11. They fit within the context of our strategic priorities for the planning period. Those are to provide Canadians with:

- ❖ Excellence in service delivery now and in the future
- ❖ Excellence in program management that anticipates future needs

### ❖ Excellence in Service Delivery Now and in the Future

As our record on key results commitments indicates, we have already taken substantial action to deliver the speed of service, clarity of communications, accuracy of payments and completeness of information on the OAS and CPP programs that our clients want. However, we will do still more to enhance the efficiency and effectiveness of our service delivery.

#### ➤ Introduce a Client-Centred Approach to Service Delivery

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*"... the Government will pursue its efforts with other governments, the private and voluntary sectors, and all citizens to build communities in which Canadians with disabilities are fully included ..."*

[1999 Speech from the Throne]

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Consistent with this Speech from the Throne commitment, we will begin to phase in a more client-centred approach to service delivery for persons with disabilities within the CPP Disability Program. This will include providing applicants and beneficiaries with timely, sensitive service tailored to individual needs.

Staff will communicate more personally with clients throughout the application process, to better explain our eligibility decisions. We will also communicate more regularly with clients who are receiving Disability benefits and provide greater support and encouragement for clients seeking to return to the workforce through the introduction of more flexible work incentives. We will monitor our results by developing a baseline against which to measure the number of CPP Disability beneficiaries who return to work.

### ➤ **Improve our Client Feedback Systems**

As part of our commitment to provide the highest quality services to Canadians, we will make it easier for clients to comment on their interactions with our Income Security Programs. We expect to use this feedback, as well as our analysis of trends in letters from clients to improve our information products, policies, legislation and business practices.

### ➤ **Develop and Enhance Partnerships that Translate into Better Service**

Partnerships enable us to enhance the quality of services that we provide to Canadians. For example, Canada's social security agreements with 42 countries enable Canadians living outside Canada, and those who have moved here from other countries, to receive any pensions to which they are entitled.

For better OAS and CPP service, we will develop information exchange linkages with partners to:

- ↻ improve service to mutual clients, by creating or amending agreements to automate the exchange of information needed to confirm eligibility for provincial benefits and services;
- ↻ improve program integrity, by exchanging basic administrative and other information needed to confirm eligibility and entitlements for our respective programs; and
- ↻ provide more integrated services for mutual clients, by identifying and eliminating areas of overlap, by working to integrate the payment of provincial or territorial income supplements with OAS/GIS payments and by providing clients with information products that explain the respective programs clearly.

### ➤ **Maintaining Progress in Key Areas**

We will continue to build on our recent successes in some key areas of client service. These include the use of income tax data to automatically renew clients' GIS benefits and improved client access to ISP telephone services.

## ❖ **Excellence in Program Management that Anticipates Future Needs**

Improvement of our program management processes and tools will help to ensure that Canadians get the benefits for which they are eligible, that we improve the consistency of our decisions and that we manage our resources prudently and effectively. Also, by increasing Canadians' awareness, understanding and knowledge of the public pension system, we can help Canada's future retirees plan for retirement, no matter how far off that may seem.

## Core Services

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### ➤ Information on the Retirement Income System

Over the next three to five years we will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. We will start with annual mailings of CPP statements to more than 12 million contributors. Those mailings will include information designed to help Canadians understand how their potential CPP benefits fit in the larger retirement income system.

To ensure the best impact, we will work with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations. We will also measure the response to these products through surveys, focus testing and questionnaires and we will use that information to adjust our future information products.

This will complement our existing Outreach program activities, which include having Outreach officers attend a number of events such as fairs and seniors' seminars to provide information on our programs. In order to assess the extent to which we are reaching the full range of people we want to reach, including people in rural areas and youth, we will begin to collect more data in 2000-2001 on the number and profile of people who attend these events.

More broadly, we will conduct surveys, focus groups, interviews and monitoring to measure changes in Canadians' awareness, understanding and knowledge of the public pension system within the overall retirement income system. We will also track changes in media coverage of the public pension system.

### ➤ ISP Information Technology (IT) Renewal

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*"In the global, knowledge-based economy, the advantage goes to countries that ... quickly adopt the latest technology ..."*

[1999 Speech from the Throne]

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The ISP IT Renewal Plan is about excellence in how we manage our program data – from how we store and access it, to how we use that data to make better decisions, to how we position ourselves to provide services through the Internet. By 2005, IT Renewal will bring about a number of key improvements.

- ↪ We will develop online, interactive applications based on treating our clients as clients of our Income Security Programs in total, rather than as clients of separate programs (e.g. CPP, OAS). These new applications will give our front-line staff the ability to serve any client of any program at the first point of contact with the same tools.
- ↪ We will design our products to enable eventual access for clients to their personal information through secure Internet connections, at Info Centre kiosks and by telephone.
- ↪ We will automate many of our processes by implementing "rules-based" account adjudication. Automating these processes will allow us to ensure consistent adjudication of benefits. This will also allow us to handle more transactions and process them more quickly and more accurately. It will help us react more quickly to legislative changes.



- ✎ We will move to consistently formatted data across all our programs. This consistency will improve performance and create management statistics to help managers manage better.

For 2000-2001, our IT Renewal initiative will focus on the foundation work of getting the information necessary to begin developing these new systems. Some initial steps will include a pilot of the rules-based technology, an assessment of our client information and improvements so our existing technology infrastructure can serve us until our new systems and applications are fully ready.

### ➤ **Quality Assurance Program**

We have already begun a Quality Assurance Program to improve the quality and consistency of Disability benefits decision-making. Further work in 2000-2001 will assess and improve decision-making in four stages of the Disability application process. We expect to use our analysis of trends to help guide recommendations for changes to processes and we will move towards measures of quality, such as the percentage of decisions overturned.

Eventually, we intend to expand Quality Assurance to other benefits through the OAS and CPP programs.

### Employment Insurance Income Benefits

#### *Our Key Commitments:*

- *To provide Canadians with temporary income support to eligible unemployed workers, or individuals who are out of the workplace due to maternity or parental responsibilities or as a result of illness.*
- *Confidence in the financial integrity of the Employment Insurance Program.*



Through Employment Insurance Income Benefits (EIIB), HRDC provides temporary income support to unemployed workers who qualify for those benefits under the *Employment Insurance Act*. The clientele for this program also includes the workers and employers who fund the program.

In 2000-2001, we expect to process around 2.5 million applications for Employment Insurance benefits, issue 20 million EI payments, answer close to 36 million enquiries and process 1.5 million applications for Social Insurance Numbers. We expect to complete 10 million transactions through the use of TELEDEC (declaration by telephone) by our clients. We expect to conduct 1 million investigations into EI fraud and abuse. We will also administer 114,000 Government Annuities contracts for Canadians and 37,000 applications for premium reductions related to Employer Wage Loss Insurance sickness plans.

About 8,000 HRDC employees across the country will help to deliver the EI Income Benefits program in 2000-2001.

#### **GROSS SPENDING**

<b>Funding</b> (millions of dollars)	<b>Forecast</b> <b>1999-2000</b>	<b>Planned Spending</b>		
		<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>
Gross Operating Expenditures	528.2	507.9	502.3	494.2
EI Part I - Income Benefits	9,646.0	9,609.0	10,640.0	N/A
Consolidated Total for EIIB	10,174.2	10,116.9	11,142.3	N/A
Full Time Equivalents (FTEs)	8,000	7,623	7,590	7,522

N/A: Not available

## Operating Environment and Challenges

Canada has enjoyed strong job growth in recent years. Even so, addressing the needs of unemployed Canadians remains a government priority. Recent research, based on an HRDC-sponsored survey by Statistics Canada, shows that EI meets its main objective of providing temporary benefits to Canadians between jobs. Eighty percent of unemployed Canadians who lost or quit a job with just cause in 1999 were eligible for EI. The remaining 20 percent did not meet entrance requirements.

In addition to the key results indicators for services related to EI Income Benefits on page 11, our strategic priorities for the planning period are:

- ❖ Expansion of EI Parental Benefits
- ❖ Developing and implementing key technology initiatives
- ❖ Ensuring that Canadians continue to receive the highest quality of service
- ❖ Continuing to improve management of the Social Insurance Number

### ❖ Expansion of EI Parental Benefits

To help parents to spend more time caring for their young children, the 1999 Speech from the Throne committed to expanding EI parental benefits by January 1, 2001. We will be active in the development of necessary legislation, as well as eventual implementation.

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*"Giving children the best start in life is the best investment we can make in Canada's future. [...] The government will also help parents spend more time caring for young children and ensure they have the resources to meet their children's needs."*

[1999 Speech from the Throne -- Summary]

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### ❖ Developing and Implementing Key Technology Initiatives

Management and delivery of Employment Insurance is fundamentally linked to effective information technology. As one of the Government of Canada's most high-profile services to Canadians, EI Income Benefit transactions are recognized as priorities for on-line delivery, consistent with both the new HRDC Service Delivery Policy that is described under the "Behind the Front Lines" section of this Report and the Government On-Line commitment. Therefore, development and implementation of key technology initiatives will be core priorities in our operational strategy for 2000-2001.

We will pursue a number of pilot projects to test client service, ensure stringent security and address other issues, particularly:

- ↪ the EI Appli-web initiative that will allow individual clients to submit an application for EI benefits on-line; and
- ↪ the ROE-web initiative that will allow employers to submit the Record of Employment data required to process EI applications.

## Core Services

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We will also begin to introduce interactive on-line tools to provide electronic information on EI, driven by citizen needs. This will involve public feedback and consultation. We will also begin to test possible ways of providing an on-line capability to respond to client enquiries over the Internet.

### ❖ Ensuring that Canadians Continue to Receive the Highest Quality of Service

Our renewed effort to improve EI service quality in the coming year will be spearheaded by a national quality policy. We will develop it with full participation of HRDC's regions. We will provide additional funding to regions to support their service delivery quality improvement initiatives.

We will also increase our emphasis on prevention activities. In 2000-2001, we expect that all Human Resource Centres of Canada will hold Group Information Sessions on a regular basis. These sessions provide information on programs and services to help clients in their job search. This client education should also help to prevent and deter fraud and abuse.

The level of activity for Group Information Sessions is being measured by the implementation of three new performance indicators: the number of sessions held; the number of persons directed to attend; and the number of persons who actually attended a session.

We will implement a new Appeals Delivery and Management System. This is expected to improve the management of appeals. Over time, we expect performance to improve, reported results to be more reliable and clients to be better served.

More generally, we will try to develop a broader model of performance measurement (a "balanced scorecard") incorporating a range of measures to assess the overall quality of Insurance services.

### ❖ Improving the Management of the Social Insurance Number

The management of the Social Insurance Number (SIN) system will be a major priority during the year. We will continue to address the issues that the Auditor General, the House of Commons Standing Committee on Public Accounts and the Standing Committee on Human Resources Development and the Status of Persons with Disabilities identified. Much of this response will take place through action on the recommendations for improvement made by working groups on Data Integrity, Proof of Identity, SIN Penalties, SIN Investigations and the SIN Card. These will build on the steps that we have already taken to improve the control and management of the SIN, to prevent and deter fraud and to improve Canadians' awareness of the SIN. For example:

- ↳ Some 5.4 million SIN accounts have been updated to certify the identity of the individual, to flag the record inactive or to show the individual deceased.
- ↳ The gap between the number of living SIN holders and the size of the Canadian population has been reduced already from 3.8 million to 800,000.

- ↪ The number of active SIN holders aged 100 or greater has been reduced from 311,000 to 11,000 by verifying Old Age Security data and flagging these records as inactive.
- ↪ The establishment of a SIN abuse investigations unit has led to a significant increase in the number of investigations of SIN fraud and abuse.
- ↪ Consultations with all provincial and territorial vital statistics agencies to obtain birth, death and name change information have been initiated and a formal agreement has been reached with New Brunswick. Negotiations continue with other provinces.

We will introduce additional initiatives to improve the administration of the SIN system. For example, we are working with Statistics Canada to examine ways of measuring the extent of SIN use in the public and private sectors. We will also implement a communications strategy in partnership with other federal departments to better inform Canadians of the proper use of the SIN. We will also work to ensure that fraudulent SIN use is minimized through collaboration with other levels of government and law enforcement agencies.

### Human Resources Investment

#### ***Our Key Commitment:***

***To provide Canadians with an effective and efficient labour market.***<sup>6</sup>

*“We will build a higher quality of life for all Canadians – for our children, ourselves, and our neighbours. [...] All Canadians – every citizen, every government, every business and every community organization – have a part to play. We will build the 21st century together. [...] Together we will strive for excellence.”* [1999 Speech from the Throne] Everything the HRI service line does directly relates to realizing this vision.



Through Human Resources Investment (HRI), HRDC is responsible for supporting the development of Canada’s human resources and the capacity of Canadians to participate more fully in the workplace and the community. This, in turn, improves the quality of Canadians lives, promotes productivity and reduces the dependence of individuals and communities on government income support.

HRI activities include a range of information, co-ordination and advisory services, grants, contributions, loan and statutory programs, as well as access to lifelong learning and skills development, employment and job creation opportunities. These may be provided by HRDC or through partnerships with provinces and territories, the private and voluntary sectors, Aboriginal, sectoral and community-based organizations.<sup>7</sup>

HRI programming addresses social and economic priorities. It reaches Canadians of all ages and at all stages in life. It also reaches out to groups with distinct needs such as Aboriginal people and Canadians with disabilities.

HRI expects to directly assist more than 3.2 million Canadians each year. We estimate that information about our programs and services will be accessed over 31 million times through our websites, interactive kiosks at Human Resource Centres and other community locations and through our many publications.

About 3,500 HRDC employees help to deliver Human Resources Investment programs and services and provide related information to Canadians.

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<sup>6</sup> HRI will expand its Key Commitment to include all five of the strategic priorities listed on page 28.

<sup>7</sup> See page 73 for a more complete listing of partners.

**GROSS SPENDING**

Funding (millions of dollars)	Forecast	Planned Spending		
	1999-2000	2000-2001	2001-2002	2002-2003
Gross Operating Expenditures	487.3	496.0	479.2	464.2
Non-Statutory Grants & Contributions	981.4	1,017.4	960.1	946.1
Statutory Transfer Payments	1,235.4	1,636.7	1,890.0	2,063.1
<b>Total Gross Expenditures</b>	<b>2,704.1</b>	<b>3,150.1</b>	<b>3,329.3</b>	<b>3,473.4</b>
El Part II -- Employment Benefits and Support Measures *	2,054.0	2,178.0	2,169.0	2,158.0
<b>Consolidated Total for HRI</b>	<b>4,758.1</b>	<b>5,328.1</b>	<b>5,498.3</b>	<b>5,631.4</b>
Full Time Equivalents (FTEs)	3,521	3,379	3,229	3,146

\* For a breakdown of El Part II by province for 2000-2001, see Figure 5, page 70.

**Operating Environment and Challenges**

*“In the global, knowledge-based economy, the advantage goes to countries that are innovative, have high levels of productivity, quickly adopt the latest technology, invest in skills development for their citizens, and seek out new opportunities around the world.”*  
 [1999 Speech from the Throne]

This understanding, the ongoing emphasis on strategic investments to address socio-economic issues and initiatives in recent budgets all helped to shape HRI’s priorities. These influences also include:

- collaborative federal-provincial-territorial work to improve Canada’s social union, consistent with Canada’s 1999 Social Union Framework Agreement and work by the Council on Social Policy Renewal, the Ministers of Social Services, the Forum of Labour Market Ministers and the Council of Ministers of Education, Canada;
- commitments to the priorities of Aboriginal people, identified in “Gathering Strength”;
- commitments regarding children, youth, skills and knowledge; and
- commitments to work together with all stakeholders to build stronger communities and to eliminate barriers to labour mobility and to the full participation of all Canadians in the workplace and community, including those with disabilities.

Canadians recognize that many factors influence the outcomes that they experience - and most are beyond the capacity of one level of government to alter dramatically. However, governments and their partners can make strategic investments that generate positive differences in the quality of life of Canadians, especially those who are more vulnerable. They can help influence the choices that people, communities and institutions make.

It is becoming evident that the best way to achieve desired results is to fully engage all stakeholders in the design and ongoing management and delivery of solutions. At the same time however, we must ensure accountability and results. Hence, the importance

## Core Services

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of clearly defining and agreeing to objectives, expected results and the roles and responsibilities of HRDC and its partners. As a result of this need to fully engage all stakeholders, it is also becoming evident that preventative strategies such as social inclusion and building the skills and capacity of Canadians and their communities are necessary first steps to achieve best results together, including a better quality of life.

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*"A high quality of life for [all] Canadians and a strong, united Canada are inseparable. [...] The best way to achieve the promise of Canada for every citizen is to work together to build the highest quality of life for all Canadians."*

[1999 Speech from the Throne]

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Our HRI priorities reflect the federal government's recognition that quality of life requires a balance between social and economic priorities. Our strategy focuses on helping Canadians, our partners in all sectors, voluntary groups and communities to develop self reliance, to strengthen their capacity to anticipate their social and economic priorities and to marshal the necessary partners, resources and strategies to address them.

We plan to address the government's commitments, HRDC's mission and vision and promote the quality of life of all Canadians under five strategic priorities:

- ❖ Enhancing social inclusion to enable full workplace and community participation by all Canadians
- ❖ Supporting Canadians through life transitions by promoting attachment to, and re-integration into, the labour market
- ❖ Promoting learning and skills development
- ❖ Building community and private and voluntary sector capacity to promote human development
- ❖ Striving for excellence

Key to the success of our strategy is the development of our capacity to enable people to build confidence, respect, values and trust. Also key is the ability of our staff, partners and all Canadians to work together, pooling their interests and resources to achieve common goals. The objective is to realize a shared vision in which all Canadians can participate fully in the social and economic opportunities of the 21<sup>st</sup> century.

### ❖ **Enhancing Social Inclusion to Enable Full Workplace and Community Participation by All Canadians**

There exists a potential for multiple barriers to the disadvantaged over time and a growing risk of a permanent underclass in Canada. Unemployment among youth, Aboriginal people and persons with disabilities are all double the national average. A certain percentage of Canadians are persistently poor and are concentrated in certain groups and regions. Child poverty has been on an upward trend since the late 1980's with increased concentration in large urban centres, certain groups and young families. Food banks are becoming a permanent part of Canadian life.



The goal of this priority is to give all Canadians the ability and opportunity to participate fully in society, with special emphasis on children, youth at risk, Aboriginal people, persons with disabilities and ageing Canadians. This involves reducing barriers that limit their participation and helping Canadians to develop their capabilities from childhood on. We are currently developing performance measures for our work on social inclusion.

### ➤ **Building a Stronger, More Effective and Inclusive Social Union**

Governments strengthen Canada's social union by working together in partnership on issues of common importance to Canadians. They also do so when they work in partnership with other sectors and communities of Canadian life. Similarly, Canada is strengthened when all citizens feel valued, included in their workplaces and communities and enjoy a sense of belonging and opportunity.

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*"The Social Union Framework Agreement [...] calls for governments to report publicly on the effectiveness of social programs. It also commits governments [to work together with partners] to eliminating barriers that unjustifiably impede the mobility of citizens within Canada [...] no later than 2002."*

[1999 Speech from the Throne]

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We are deeply involved with many important social union issues and initiatives including the needs of children, ageing Canadians, Aboriginal people, Canadians with disabilities, Labour Market Development Agreements, the federal disability agenda, improving labour mobility, voluntary sector engagement, sectoral partnerships, youth federal-provincial-territorial protocols and harmonizing student assistance.

### ➤ **Giving Children a Good Start in Life**

The federal government is determined to give Canada's children the best start possible in life. We will play an important strategic role in meeting that goal through support for the National Children's Agenda, a joint federal-provincial-territorial initiative.

Other HRI programs aimed at helping children get a good start include for example, the Canada Education Savings Grant which will encourage families to save for future post-secondary education, as described in "Promoting Learning and Skills Development".

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*"No commitment we make today will be more important for the long-term prosperity and well-being of our society than the commitment to invest our efforts in very young children. Parents and families have the primary responsibility for the care of their children. But all of society must work together to ensure that our children develop the abilities to succeed."*

[1999 Speech from the Throne]

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Our research will provide information on what works in childcare, child welfare, child development and family conditions and needs. The Aboriginal Human Resources Development Strategy will support 7,800 First Nation and Inuit childcare spaces at a cost of \$41 million annually.

Finally, HRDC represents the Government of Canada and the provinces and territories (except Quebec) on, and works with stakeholders to address matters related to international adoption.

### ➤ **Creating Opportunities for Young Canadians**

Youth unemployment remains double the national average while the new nature of work requires more education and more time for the transition from school to work.

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*"Young Canadians are the leaders of tomorrow. Already, they are at home in the wired world. They have energy, ideas and technological savvy, and they want to contribute to building their country in the 21st century. In our global and connected world, young Canadians are acquiring knowledge and skills at an earlier age. They deserve more and earlier opportunities to get involved, develop their talents and expand their skills. In doing so, they will become active and engaged citizens."*

[1999 Speech from the Throne]

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The Speech from the Throne re-emphasized the government's commitment to create opportunities for young Canadians. In addition to our work described under "Promoting Learning and Skills Development", Canada's Youth Employment Strategy (YES) also works toward fulfilling this commitment. HRDC delivers YES in co-operation with 13 federal government departments and agencies and through private and voluntary sector partnerships, communities and other governments. The goal of YES is to improve the employability of youth by helping them get the information, knowledge, skills and work experience they need to make career choices, pursue learning and prepare for and participate in the world of work.

YES involves three work experience components: Youth Service Canada (YSC), Youth Internship Canada (YIC) and Student Summer Job Action (SSJA). YSC, including Youth at Risk funding, is expected to provide 12,000 youth with work experience of which 1,700 youth at risk will return to school and another 7,000 will become employed or self-employed each year at an annual cost of \$118.3 million. The individual results of YIC and SSJA are discussed on page 32 and page 34, respectively. In total for all three work experience components, YES is expected to help over 69,000 youth gain work experience annually at a yearly cost of \$292 million. Of these youth, we estimate that more than 47,000 will return to school and over 12,000 will become employed or self-employed.

### ➤ **Creating Opportunities for Canadians with Disabilities<sup>8</sup>**

Unemployment among persons with disabilities is double the national average. However, "data from the 1991 Health and Activity Limitation Survey (HALS) suggests that more than half of working age persons with disabilities could have entered paid employment if barriers were removed".<sup>9</sup>

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<sup>8</sup> EBSM are also available to individuals who may be from a designated group (women, persons with disabilities, Aboriginal people and visible minorities). The usage of these benefits and measures by these groups is reported in the Monitoring and Assessment report. For the 1998 report, see <http://www.hrdc-drhc.gc.ca/ei/employ/sp121898/sum.shtml>

<sup>9</sup> Evaluation of the Opportunities Fund for People with Disabilities (Phase I): <http://www11.hrdc-drhc.gc.ca/edd/OFPD.shtml>

Inclusion of Canadians with disabilities in Canadian life was identified as a priority in the Speech from the Throne. This is also a shared social union priority for the federal government and its provincial-territorial partners. Strategically, we will focus on our responsibility for co-ordination of disability issues within the federal government and further work with the provinces and territories to implement the shared vision as set out in “In Unison: A Canadian Approach to Disability Issues”.<sup>10</sup>

Our priorities include: developing an accountability framework and better reporting on disability and access and inclusion lenses; building the base of knowledge on disability (including a 2001 update of HALS); working with partners to determine how to improve access to disability supports and to develop a labour market strategy; determining how to address gaps in programs and services; and finding ways to engage the disability community and other sectors in addressing disability issues.

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*“Strong communities depend on the participation of all their members. To this end, the Government will pursue its efforts with other governments, the private and voluntary sectors, and all citizens to build communities in which Canadians with disabilities are fully included and in which new Canadians feel more at home.”*

[1999 Speech from the Throne]

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The Employability Assistance for People with Disabilities (EAPD) initiative provides funding to provinces and territories for a range of measures to help persons with disabilities prepare for, find and keep employment. The Government of Canada will contribute 50% of the cost, up to a maximum, of eligible provincial programs and services. The federal government has allocated \$193 million per year for EAPD under these five-year federal-provincial agreements (April 1998 - March 2003).<sup>11</sup>

The Opportunities Fund assists persons with disabilities to prepare for, find and keep employment by building partnerships with the disability community. We expect the program will assist almost 3,200 Canadians with disabilities each year improve their employability at a cost of \$30 million per year. Of those assisted, we expect more than 1,300 will find employment each year.

### ➤ Expanding Opportunities in Aboriginal Communities

Nearly 50% of residents of reserves receive social assistance and the number of Aboriginal people with low income is four times the national rate. Thirty percent of Aboriginal people are disabled, twice the national rate. Given the labour market barriers facing Aboriginal people, a longer-term approach to labour market integration is required. A typical client may require a series of interventions to reach his/her employment goals.

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*“We are now building stronger partnerships with Aboriginal people – concentrating on improving their living conditions and, increasingly, on strengthening their economies. As a result, Aboriginal people will be able to more fully participate in and contribute to Canada’s economic development and social well-being.”*

[1999 Speech from the Throne]

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The Aboriginal Human Resources Development Strategy (AHRDS) was implemented in 1999-2000 to integrate Aboriginal programming, including labour market programs and programs for youth, Aboriginal people living in urban areas, persons with disabilities

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<sup>10</sup> [http://socialunion.gc.ca/pwd/unison/unison\\_e.html](http://socialunion.gc.ca/pwd/unison/unison_e.html)

<sup>11</sup> Targets are not yet available for EAPD. The Program will commence target setting for 2001-2002.

and childcare for First Nations and Inuit. It is a major element in the government's response to the report of the Royal Commission on Aboriginal People.

The AHRDS plans to assist 27,000 to 30,000 Aboriginal people annually at a yearly cost of \$322 million. We estimate that 200 will return to school and 6,900 will become employed or self-employed resulting in \$6.0 million in unpaid EI benefits and social assistance in 2000-2001 (7,200 and 8,200 and \$6.5 and \$7.0 million in 2001-2002 and 2002-2003).<sup>8</sup>

### ❖ **Supporting Canadians through Life Transitions by Promoting Attachment to, and Re-integration into, the Labour Market**

The goal of this priority is to enable Canadians to manage labour market transitions and to find and keep suitable employment. In addition to the existing key measures for this strategic priority, we are developing a methodology to measure the impact of Employment Benefit and Support Measures (EBSM) over a one to three year period after an HRI intervention.

We are responsible for programs that address the labour market needs of all Canadians, those of high-unemployment communities and the needs of specific groups such as youth, Canadians with disabilities and Aboriginal people, as described earlier. For instance, Youth Internship Canada expects 7,700 participants each year, of which 5,400 youth will become employed and 800 will return to school at a cost of \$82 million.

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*"Technology is altering every aspect of our lives. Knowledge and creativity are now the driving force in a new economy. [...] For Canada to generate jobs, growth and wealth, it must have a leading, knowledge-based economy that creates new ideas and puts them to work for Canadians."*

[1999 Speech from the Throne]

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The EBSM funded under Part II of the *EI Act* are a major element in the Government of Canada's labour market strategy.<sup>12</sup> Through Labour Market Development Agreements (LMDAs), six provincial-territorial governments have assumed control of these EBSM and related funding and are fully accountable for their results. We estimate these LMDAs will be responsible for 41% (\$891 million) of EI Part II program spending in 2000-2001. HRDC co-manages another five agreements with the provinces and territories and LMDA negotiations are taking place with British Columbia and Nunavut. LMDAs usually involve partnerships with community groups.

HRI will develop a three-year action plan to support the Forum of Labour Market Ministers and Speech from the Throne priorities. Including the results of EBSM, youth, Aboriginal and the Opportunities Fund, we and our provincial-territorial and other delivery partners expect: to assist about 258,000 clients (EI and CRF funded) to become employed or self-employed during 2000-2001; and as a result of EI claimants returning to work before the end of their benefit period, we estimate there will be more than \$805 million in unpaid EI Part I benefits in 2000-2001 (263,000 and 271,000 clients and \$822 and \$848 million in 2001-2002 and 2002-2003 respectively). Ninety-five percent of HRI clients, paid through HRDC's system, will receive their

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<sup>12</sup> For further information, see Employment Insurance Account on page 48 and Figure 5 on page 70 in this report.

first cheque within 28 days of qualifying for benefits.<sup>13</sup> Finally, the LMDAs call for reviews, usually within their third year. Six of these reviews will be available early in 2000-2001 and the balance, early in 2001-2002.<sup>14</sup>

One key to effective labour market transitions is improved labour mobility across Canada. This is a Social Union Framework Agreement priority that we will help to achieve by improving the effectiveness of the Red Seal program. This program provides common standards for many skilled trades in Canada that the majority of provinces and territories have agreed to. We estimate that 10,000 Canadians will achieve the Red Seal each year. Labour mobility will also be enhanced as most provinces and territories agree to recognize the national standards for 19 professional occupations over the next three years. To support these kinds of advances, we will implement a more efficient management information system to streamline examination development and administrative processes between provinces.

Canada Jobs Fund (CJF) provides financial assistance to employers to create jobs in high unemployment areas and to strengthen the capacity of communities to become self-reliant. It builds job-creating partnerships with other members of the community. We estimate CJF will help to create 10,000 sustainable jobs (includes seasonal, part-time and full time) per year at an annual cost of \$110 million and that partners will contribute \$7 for every \$1 invested by HRDC.

### ❖ Promoting Learning and Skills Development

To maintain our competitiveness, we must make a significant skills investment in the workforce now, as the majority of the workforce of 2020 is already in the labour market. This is especially important in light of declining participation in adult education throughout the 90's which saw opportunities to acquire skills skewed towards the employed and more highly educated. Especially alarming are the facts that 48% of adult Canadians lack the required literacy skills for a knowledge based economy with 37% of youth not meeting the standards for an entry-level position.<sup>15</sup>

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*"A skilled workforce and a capacity to innovate continuously are crucial building blocks of a successful 21<sup>st</sup> century economy. [...] The Government will [...] [work with partners] to establish a national action plan on skills and learning for the 21<sup>st</sup> century. This plan will focus on lifelong learning, address the challenge of poor literacy among adults, and provide citizens with the information they need to make good decisions about developing their skills."*

[1999 Speech from the Throne]

The goal of this priority is to promote lifelong learning and skills development throughout the life cycle of Canadians, both for work and non-work situations. The Speech from the Throne emphasized the importance of a national action plan on skills and learning, including literacy, to Canada's economy. We will have a lead role in the creation and implementation of that action plan.

<sup>13</sup> Excluding Quebec as it prints and issues its own EBSM cheques.

<sup>14</sup> Final figures in this paragraph are subject to conclusion of consultations with provinces-territories and other partners. The 2000-2003 targets for 'unpaid EI Part I benefits' and 'number who become employed/self-employed' are below the targets set for these measures in prior years. The 2000-2003 targets reflect the expected impact of the new Group Services policy to be implemented April 1, 2000. The policy was revised to improve operational and procedural consistency in the delivery of 'Employment Group Services'.

<sup>15</sup> International Adult Literacy Survey (IALS), "Reading the Future: A Portrait of Literacy in Canada", Statistics Canada and Human Resources Development Canada, 1996.

## Core Services

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Based on surveys of financial institutions, we estimate that savings in Registered Education Savings Plans (RESP) for 2000-2001 will be \$3.7 billion and cost \$744 million in Canada Education Savings Grants (savings of approximately \$5 billion at a cost of roughly \$1 billion in 2001-2002 and 2002-2003). It is estimated that approximately 26% of Canadian children will have an RESP by 2000-2001 (32% in 2001-2002 and 40% in 2002-2003). We will survey subscribers and vendors to determine their satisfaction levels.

The Canada Student Loans Program (CSLP) and Canada Study Grants (CSG) are expected to assist almost 415,000 post-secondary students in need each year through interest subsidies or loans with a value of \$1.7 billion. We estimate the CSLP program will cost close to \$900 million annually, including \$120 million each year for CSGs.

These initiatives also complement other HRI programs that address learning needs. For example, we expect more than 150,000 interventions each year at an annual cost of \$1.18 billion in the Skills Development component of the EBSM. Further, we anticipate 50,000 students each year in the SSJA component of YES to get meaningful work experience at an annual cost of \$91.6 million. This also helps them to secure financial means to pursue their studies. It is estimated that 45,000 of these students will return to school. Finally, HRI also promotes awareness of literacy issues, the effective use of learning technologies and encourages the international mobility of students and faculty.

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*"Over the next two years, the Government will work with its partners to enable skills development to: keep pace with the evolving economy. This work will be led by the Sectoral Councils, which bring together representatives from business, labour, education and other professional groups to address human resource issues in important areas of the Canadian economy; ..."*

[1999 Speech from the Throne]

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The Speech from the Throne made special mention of the role of Sector Councils. These business-labour partnerships will continue to focus on shared human resource priorities in particular industrial sectors or groups in society. Much of this work will focus on learning and skills. The Sector Councils invest in partnerships with education and training institutions to develop skills standards so that curricula better meet the realities of the workplace and needs of industry; accelerate use of prior learning assessment and recognition projects that provide credit for learning on the job or in other ways; and improve distance learning delivery.

Including the return to school results of youth and Aboriginal programming and the access afforded by the Canada Student Loans program, we expect 463,000 Canadians will access learning opportunities through our HRI programs and services in 2000-2001.

## ❖ Building Community and Private and Voluntary Sector Capacity to Promote Human Development

The goal of this priority is to help build capacity in Canadian communities and organizations, in a way that is self-sustaining and to develop strong voluntary and private sectors so that Canadians can become more self-reliant. We are developing ways to report on our work on building community, private and voluntary sector capacity.

### ➤ Working Together to Build Stronger Communities

The Speech from the Throne included as priorities the building of partnerships with, and the capacity of, Canadian communities and the private and voluntary sectors. It recognized the need for these groups to be full partners and participants in the design and ongoing management and delivery of solutions if Canada is to reach many of its human development goals. The ultimate goal is to build a Canada in which the voluntary, private and government sectors work together to improve social cohesion and community and workplace participation. This, in turn, improves the quality of life of all Canadians while simultaneously promoting productivity and reducing the dependence of individuals and communities on government income support.

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*"The Government [of Canada] recognizes the need to build partnerships with communities and to renew its relationship with the voluntary organizations that serve and sustain them. The Government will enter into a national accord with the voluntary sector, laying a new foundation for active partnership with voluntary organizations in the service of Canadians."*

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[1999 Speech from the Throne]

To this end, the government worked with the voluntary sector during 1999 to identify its priorities. These findings were released in "Working Together: A Government of Canada/Voluntary Sector Joint Initiative".<sup>16</sup> The federal government and HRDC will continue to work in partnership with the voluntary sector on a number of joint initiatives.

We will work with Canadian communities through our 320 Resource Centres and communities of interest such as Aboriginal and disabled organizations to mobilize these groups and help develop their capacities as participants and partners. Fundamental to this approach is the understanding that Canadian communities, if given the support, confidence, tools and opportunity are best able to manage their own issues and develop their potential. Moreover, by using social, economic, environmental, cultural and political components to build their communities together, in a manner that best serves their needs, we maximize the quality of life of all Canadians.

As part of the Government of Canada's Connecting Canadians strategy, Community Learning Networks will enable community groups to use new technologies to participate in lifelong learning programs that improve employment opportunities. Our goal is to have 120 Community learning networks in 2000-2001 and 300 in 2002-2003.

The Sector Councils described on the previous page are a good example of building private sector capacity to promote human development. These, or similar organizations, are expected to expand to cover 47% of Canada's labour market in 2000-2001, 50% in 2001-2002 and 55% in 2002-2003. They will build on their successes to date in addressing human resource and skill issues. Our goal is for 70-80% of partners and clients to be satisfied or very satisfied with the Sectoral Partnerships approach. Overall, this approach will cost \$46.5 million per year, including the work discussed under "Promoting Learning and Skills Development" and "Supporting Canadians through Life Transitions by ... Labour Market".

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<sup>16</sup> [http://www.pco-bcp.gc.ca/volunteer/vstf\\_e.htm](http://www.pco-bcp.gc.ca/volunteer/vstf_e.htm)

## Core Services

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### ➤ Investing in Knowledge, Technology, Information and Infrastructure

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*"Over the next two years, the Government [of Canada] will work with its partners to: [...] provide a single window to Canada-wide information about labour markets, skills requirements and training opportunities - on the Internet, over the telephone or in person in communities across the country."*

[1999 Speech from the Throne]

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Success in a global, knowledge-based economy is a central priority for Canada. Towards this end, one element of community capacity building is the provision of access to information and services, including through new technologies, that develop awareness of, and help Canadians make more informed decisions about work, learning and other socio-economic issues.

We will launch new or significantly improved information products during the period such as: Employers Online, in partnership with Industry Canada, to meet the needs of small to medium size businesses; Canada WorkInfoNet, a comprehensive inventory of more than 2,000 Canadian websites on career, occupation, learning and labour market information; and an enhanced labour exchange service that combines the popular Job Bank and the Electronic Labour Exchange.

We are now working with other government departments and the private sector towards providing single-window access to our on-line information. This means finding ways to link the many databases and websites that exist. We want to ensure that all key programs and services are on-line. It also means finding ways to make it easy for citizens to find the information they want in ways that are useful and simple for them to use. During the planning period we will develop the means to offer Canadians single window access to job opportunities and labour market, career and learning information.

We will also increase access to our information by redesigning our current telephone services and expanding our resource centre network. This will increase access to assisted services for those who need support in making the most of our information. Finally, we will conduct client surveys to assess the awareness and use of our Labour Market Information (LMI) products and services and their usefulness in decision-making for Canadians. Targets for LMI will be available once the current review of the accountability framework and methodology is completed.

### ❖ Striving for Excellence

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*"... being able to identify opportunities to make the system better [...] and then work together to find the solutions. It's about continuous improvement, it's about quality, it's about providing to the Canadian public, our employer, the best [...] that we possibly can, and all in the context of openness, fairness, accountability and transparency."*

[Honourable Jane Stewart – February 4, 2000]

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This strategy involves creating a workplace of choice and working together with all stakeholders to continuously improve the quality, design, management and delivery of our programs and services.

We will improve HRI program integrity and our management of grants and contributions.<sup>17</sup> This will include continuous reviews of project files, ensuring all payments meet financial and

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<sup>17</sup> For additional information please see "Strengthening Grants and Contributions at HRDC – Action Plan", page 64.



program requirements and developing an information management system to improve project management and performance tracking. We will also ensure proper objectives, expected results and measures are established in every program design phase. We will implement risk management strategies, improve financial management and fully engage partners, clients and staff in our business planning and improvement processes.

We will improve our workplace and management at National Headquarters. As part of this, we will ensure staff are well trained, implement a recruitment, retention and promotion strategy, improve administrative tools and address issues raised in staff surveys and other feedback mechanisms. We will also fully engage staff in effective two-way communication, business planning and improvement processes.

We will redesign HRI business planning (including policy and program design and evaluation), resourcing, review and improvement processes to fully engage all stakeholders, focus our efforts, continuously drive improvements and maximize our ability to deliver desired results. These improvements will be led by education in alternative problem solving and integrated business planning and management tools.

We will measure our progress through evaluations, audits, surveys of staff, clients and partners and the trends, over time, in our program and service results.

### Labour

#### ***Our Key Commitment:***

***To provide Canadians with safe, fair, stable and productive workplaces.***



Through the Labour Program, HRDC is responsible for promoting equality, health, safety, cooperation and productivity in workplaces across Canada. Under the authority of the *Canada Labour Code*, the *Employment Equity Act* and other federal laws, we strive to promote and sustain stable industrial relations and safe, equitable and productive workplaces.

Our primary focus is on industries and workplaces that are under federal jurisdiction. Those include air transportation, longshoring, grain handling, telecommunications, banking and international and interprovincial road and rail transportation. We play a broader role by collecting and disseminating labour and workplace information and by fostering constructive labour-management relations. We encourage and support international labour cooperation.

More than one million Canadians work in approximately 40,000 work sites regulated by federal labour laws. Almost 700 HRDC employees provide, or directly support, Labour activities.

#### **GROSS SPENDING**

Funding (millions of dollars)	Forecast 1999-2000	Planned Spending		
		2000-2001	2001-2002	2002-2003
Gross Operating Expenditures and Transfer Payments*	143.3	160.2	158.2	156.3

Full Time Equivalents (FTEs)	673	673	673	673
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\* Change from 1999-2000 to future years is mainly due to statutory payments in relation to Federal Workers Compensation and planned additional funding to maintain essential public services.

## Operating Environment and Challenges

The workload of the Labour Program is largely defined by our legislated obligations to workers, employers and unions. A constantly evolving range of social, economic and other issues affect the relationship between employees, unions and employers. Those issues influence requests for Labour Program services.

The importance of our direct services to employers, workers and unions are reflected in our ongoing key results commitments, ones that we have often surpassed. Those commitments are listed on page 11.

Beyond that critical work, our strategic priorities for the planning period are:

- ❖ 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 foster cooperation and promote respect for core labour standards

### ❖ Meeting our Responsibilities under Canada's Labour Laws through Quality Service and the Efficient Use of Resources

Our key results commitments point to the significant role the Labour Program plays in federally regulated workplaces. That role is evolving. Our legislated mandate is shifting more responsibility to workplace partners. We are pursuing a strategy that emphasizes prevention and early resolution of problems.

#### ➤ Legislative Changes

The Labour Program is responsible for some significant legislation that must evolve with Canadian workplaces and our society. Over the past few years, we have been working with employers and workers under federal jurisdiction towards a more modern legislative and operating framework, especially through the *Canada Labour Code*. This remains a critical priority because it will encourage employers, unions and workers to take greater responsibility for resolving common concerns. Legislative change should also enable HRDC to shift some resources from reactive, enforcement-oriented functions to proactive and preventive work. Our initiatives will include:

- ↪ Support for important changes to the *Canada Labour Code*. We will work with clients to assist them in understanding their new roles and responsibilities under recent amendments to Part I of the Code which governs collective bargaining. We are also supporting the government as it proceeds with Bill C-12 that would amend Part II of the Code covering occupational health and safety. We will move ahead on a consultation process for Part III of the Code covering labour standards, with a goal of employer-union consensus on possible legislative changes.
- ↪ Preparation for Parliament's required review of the *Employment Equity Act*, beginning in 2001. We will carry out an evaluation of the Act, including the Federal Contractors Program. The findings should also help guide a communications strategy for public awareness and education on equity. They will be reinforced by new published guidelines under the Act.

## Core Services

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- ↪ Acting on a review of the *Government Employees' Compensation Act*, which governs compensation for federal workers and some other groups for workplace injuries. Any proposed legislative changes would draw on a review of the Act that took place during 1999-2000.

### ➤ Increase our Delivery of Preventive Services

Consistent with the HRDC vision, the Labour Program is enhancing preventive services. As resources permit, we are introducing services that help to strengthen workplace relationships and minimize the number of situations that may lead to formal complaints under legislation. These proactive services already appear to increase voluntary compliance with federal workplace legislation through increased awareness of rights and obligations. They should reduce the demand for our reactive services. They complement the preventive value of high profile events such as North American Occupational Safety and Health Week and Fire Prevention Week. Our initiatives will include:

- ↪ Providing comprehensive preventive mediation services through the Federal Mediation and Conciliation Service. These complement the statutory services provided under the *Canada Labour Code*. Preventive mediation services help workplace parties to resolve potential issues at an early stage. They can be customized and include workshops on negotiation skills, committee effectiveness, relationship by objectives, joint problem solving and facilitation.
- ↪ Looking for opportunities to implement measures such as the use of early resolution officers and alternative dispute resolution (ADR). Our assessment of a pilot project testing ADR in Ontario and Alberta for unjust dismissal complaints under the *Canada Labour Code* may lead to national implementation.
- ↪ Implementing amended regulations to the *Fair Wages and Hours of Labour Act* by establishing fair wage schedules for workers employed on Government of Canada construction projects. By using regular wage surveys, these schedules will reflect current market realities.

## ❖ Fostering a More Harmonious, Safe and Equitable Environment in Canadian Workplaces that Reflects the Interests of All Workplace Parties Affected by the Legislation

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*"The Government will extend and make more accessible Employment Insurance benefits for parental leave, to help parents take more time from work to spend with their children. It will make its own workplace policies and those of federally regulated employers more family friendly."*

[1999 Speech from the Throne]

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Although federal labour law covers only 10% of Canadian workers, the Speech from the Throne offers reminders that the Labour Program influences workplace issues nationally and internationally. This is partly because federal labour law governs industries that affect all Canadians. It is also because we play a growing national and international policy leadership role, reinforced through our partnerships with provincial and territorial labour departments and with other organizations outside of government.

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

Our policy leadership role was underlined when the 1999 Speech from the Throne committed the government to making federally-regulated workplaces more family-friendly, to addressing the needs of Canadians with disabilities and to further progress on Aboriginal self-government. We will pursue those commitments in 2000-2001 through initiatives that will include:

- ✎ Research and promotion of ways that workplaces can support workers with family/community responsibilities. For example, we expect to make information on supportive workplace best practices available. These efforts, combined with projected amendments to Part III of the *Canada Labour Code* (Labour Standards) will help realize the 1999 Speech from the Throne commitment to make federally regulated workplaces more family-friendly. They should influence other HRDC policies and programs.
- ✎ Full participation in the government's work on disability issues. We will apply the principles of accommodation and equity as we work to improve the participation of people with disabilities in the workforce.
- ✎ Active involvement in specific efforts to address labour issues raised in Aboriginal self-government and treaty negotiations.

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

Our Labour Program is a recognized source of information on workplace issues for workplace partners, the industrial relations community and other governments. We will continue to strengthen this aspect of our work to ensure better-informed clients through initiatives to update and expand our major Canadian collective agreements database to reflect changes such as family-friendly provisions. We will also place that database on the Internet to make it truly accessible to Canadian and international unions, employers and others in the industrial relations community. This action should also better address client interests and expand awareness of best workplace practices.

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**

Many of our policy goals are achieved through partnerships with other governments, employer organizations and unions, among others. We will expand these partnerships through initiatives including:

- ✎ A more harmonized approach to common issues, such as occupational safety and health, by capitalizing on common initiatives with provincial authorities and employer/employee groups. The Workplace Hazardous Materials Information System is one example of that cooperation in action.

## Core Services

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- ↪ Promoting effective labour-management relations in the workplace and at the sectoral level through the Labour-Management Partnerships Program. This Program provides funds for projects that bring labour and management together to work on critical workplace issues or processes. We can measure improved relationships against indicators such as reductions in grievances, improved productivity, continuation of joint labour-management committees, improved worker morale and permanent implementation of pilot initiatives (e.g., gain sharing or teamwork systems).
- ↪ Our active role in the National Survey on Workplace Accommodation for Persons with Disabilities. This survey should provide Canada with better data on efforts to accommodate employment-related needs of people with disabilities.

### ❖ Participating in International Initiatives to Foster Cooperation and Promote Respect for Core Labour Standards

Cooperative international efforts are becoming more important to address social and labour issues in the context of increased globalization and economic integration. They reflect Speech from the Throne commitments on international agreements protecting the rights of children and eliminating their exploitation and on support for a more transparent, rules-based global trading system.

Much of our international work will take place in the context of ongoing participation in the International Labour Organization (ILO), the Organization of American States and international labour initiatives linked to trade agreements, particularly the North American and Canada-Chile Cooperation Agreements.

#### ➤ Strengthen our Role as International Leaders

*"Canada will champion efforts to eliminate the exploitation of children"*

[1999 Speech from the Throne]

Canada is showing leadership in international initiatives on labour issues, in supporting the development and promotion of international labour standards on key issues and in the integration of economic and social goals in Canada's international agreements. Attention to labour issues is consistent with the government's desire to see Canadian values and interests fully taken into account in these agreements. Our major initiatives include:

- ↪ Strong commitment towards Canadian ratification in 2000 of the new ILO Worst Forms of Child Labour Convention. This will require collaboration with domestic partners. We also intend to cooperate with international partners to promote the universal application of the new convention.
- ↪ Work with the Department of Foreign Affairs and International Trade, in consultation with other partners, on labour issues relevant to initiatives such as negotiations toward a Free Trade Area of the Americas.

## Behind the Front Lines

### ***Our Key Commitments:***

- ***A departmental infrastructure to achieve effective and efficient services.***
- ***Prompt collection of monies due to the Crown.***
- ***Sound administration and financial management of grants and contributions.***



HRDC is pursuing many initiatives with impacts that will be felt throughout the department, from the local to the national levels. These complement our corporate services that include policy development and co-ordination, communications, computer systems and technology supports. They also include financial, administrative and human resource functions.

Four areas are of particular importance in 2000-2001, given the priorities of the government and its commitments to Parliament.

### ❖ **Modernization of Comptrollership**

HRDC is firmly committed to sound management. It is one of the reasons why we have a strong internal audit function and why we take action when we see opportunities for improvement.

Our commitment to improving management practices is equally demonstrated in our participation in the government-wide Modernization of Comptrollership initiative.<sup>18</sup> In HRDC, we have adopted “Modern Management” to describe this work, in line with our decision to broaden departmental thinking on this initiative. We are implementing improved management practices now and are working towards a full implementation date of September 2001.

Modern Management will provide managers with concepts, skills and tools such as integrated financial and non-financial performance information, tools to identify and manage major risks, appropriate control systems and a common set of ethics and values. Building on a strong base of sound management practices will enable our people to make appropriate choices and communicate them clearly leading to better service, better public policy and better results.

<sup>18</sup> Initiative piloted by the Treasury Board Secretariat (TBS). See TBS Report on Plans and Priorities for a government-wide view on this initiative.

## Core Services

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A 1999 analysis of current management practices across HRDC led to the identification of priority areas for improvement. During 2000-2001, we will implement an action plan to apply and test modern management principles with a focus on Human Resources, Quality Services, Performance Measurement and Business Planning strategies. We will use an evaluation framework as the tool to measure the quality, integrity, risk levels and changes in ethical climate.

We will focus on enabling managers to adopt sound management practices. These will build on activities such as a series of Risk Management checklists and discussions between HRDC managers and employees on Ethics and Values throughout the organization. We have also developed a 2-day course on Modern Management practices that will help managers understand this concept and how to put it into practice. It is expected to be available department-wide during 2000.

### ❖ Recovery of Monies Owed to the Crown

HRDC manages a \$2.8 billion portfolio of accounts receivable, mostly from our Canada Student Loans (76% of portfolio), Employment Insurance (20%) and Income Security Programs. Overpayments constitute a very small percentage of total program benefits but the size of the programs means that HRDC has the largest non-tax accounts receivable portfolio in the government.

In addition to our efforts to meet the Key Results Indicators noted on page 11, HRDC recovery staff are conducting other activities that will help to increase performance results. These are linked to our implementation of a Departmental Accounts Receivable Strategy that is making HRDC collection activities more efficient and effective, improving results and ensuring fair, consistent and equitable treatment of debtors. As part of our plan, we will:

- ↪ incorporate Employment Insurance overpayment accounts into our Departmental Accounts Receivable System, completing an initiative that was deferred due to Year 2000 systems priorities;
- ↪ recover more funds from the personal income tax refunds of debtors and from payments that would otherwise come to them from other HRDC programs; and
- ↪ foster more partnerships and expand information sharing with other government departments and agencies.

### ❖ Ensuring Modern, Quality Service

HRDC takes service to citizens seriously in a time when whom we serve and how we do it is changing rapidly. For example, the seniors and job seekers who come in person to our Human Resources Centres of Canada for Old Age Security or Employment Insurance are just one part of our clientele. Others include the parents who get our Canada Education Savings Grant through financial institutions and the students who get our career information over the Internet.




Consistent with the government commitment to put services on-line and the expanding expectations of citizens, we have launched a new service delivery policy that will take shape in 2000-2001. It reflects four principles:

- ↪ Access for all Canadians – through a combination of electronic (Internet, kiosks, e-mail), telephone, fax, mail and in-person services.
- ↪ Demonstrable service excellence – with highest quality, simple interactions, affordable service at the first point of contact with citizens.
- ↪ Interactive relationships with citizens and communities – drawing on contact with them to align our services and delivery with their needs/preferences.
- ↪ A sustainable federal presence – to underline the federal contribution to the lives of Canadians and their communities, both through our services and those that partners deliver on our behalf.




Resources alone mean the new policy must lead to strategic choices in how we plan and offer our services and how we respond best to the specific needs of particular groups of Canadians. The new policy anticipates that Canadians will be able to conduct their traditional transactions (i.e., benefit applications) with us through the Internet instead of in person. So we will ensure that staff have the skills and supports to move to other roles that equally serve Canadians.

HRDC has done a great deal to assess and improve service quality. Initiatives for 2000-2001 will build on work to date. That work includes clear service standards for the public to see. Some offices have implemented the Framework for Effective Public Service Organizations and are using the Canadian Quality Criteria as a roadmap and to develop quality improvement plans. In addition, a number of offices have received or are pursuing ISO 9000 certification.

In line with a government quality initiative, we will pilot a survey during 2000-2001 to determine the level of client satisfaction with our programs and services. This survey will provide us with a satisfaction benchmark. The priorities that clients identify will help guide development of a national improvement plan.



### 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.
-  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.

### ❖ Building a Workplace of Choice

High quality services, sound policies and modern management require strong, skilled staff at all levels. Attracting and retaining high quality people requires a work environment that is attractive and healthy. In 1997, we began to implement our Supporting People Action Plan. It is focused on establishing HRDC as a learning organization and providing support to employees as they develop their skills and careers. In 1998, we developed a Recruitment and Retention Strategy because we understood the need to attract and develop the kind of workforce that would enable us to meet our goals well into the future.

During 2000-2001, we will continue our initiatives and pay particular attention to the issues that managers and employees have highlighted through recent employee surveys. Those issues include well-being, workload management, learning and development, diversity, performance management and ensuring a fair and safe workplace. We will also address issues such as employment equity, leadership needs and the skill sets that our future directions demand. To do so, we will make progress on integrated human resources and business planning, the introduction of new management practices and support tools, programs and processes for managers and employees.

These corporate efforts will be mirrored by the individual action plans that many of our national branches, our regions and local offices are pursuing to address specific issues of importance to them.

### The Accounts

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 Employment Insurance (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 Canada Pension Plan (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 *Employment Insurance Act (EI Act)* to record all amounts received or paid out under that 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 1999, 87% of the labour force was covered by EI and over 2.3 million people received benefits.

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. Specific income benefits are also payable in cases of sickness, pregnancy or care of newborn or adopted children and to 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 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 2000-2001 over 1999-2000 are:

- benefits are expected to reach \$11.787 billion, an increase of \$87 million or less than one percent. This minor increase is mainly due to an increase to the Employment Benefits and Support Measures partially offset by a small decrease in the Income Benefits; and
- premium revenue is expected to drop to \$18.332 billion, a decrease of \$480 million or 2.6%. Although the annual maximum insurable earnings of \$39,000 will remain the same as in 1999-2000, the overall reduction in premium revenues reflects the net impact of a reduction in premium rates and a rise in premium revenue due to rising employment and earnings.

The EI Account is expected to have a surplus of \$6.8 billion, which would bring the cumulative surplus balance to \$34.6 billion by March 31, 2001. 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.

As was announced in the last Speech from the Throne and in a statement by the Prime Minister, the government plans to introduce legislation that would extend maternity and parental benefits from the current maximum of 6 months to one year. This measure is projected to be in effect by no later than January 1, 2001.

The following figures summarize trends in total costs and revenues of the EI Account from 1991-1992 to 2000-2001 and the status of the EI Account between 1997-1998 and 2000-2001.

### EI ACCOUNT – COSTS AND REVENUES TREND



## Specified Purpose Accounts

### EI ACCOUNT – SUMMARY

(millions of dollars)	Actual 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned 2000-2001
<b>Expenditures</b>				
Benefits	11,798	11,834	11,700	11,787
Administrative Costs	1,321	1,360	1,406	1,243
Doubtful Accounts	89	45	43	43
<b>Total Costs</b>	<b>13,208</b>	<b>13,239</b>	<b>13,149</b>	<b>13,073</b>
<b>Revenues</b>				
Premium Revenue	19,122	19,728	18,812	18,332
Penalties	67	79	76	75
Interest	364	764	1,066	1,481
<b>Total Revenues</b>	<b>19,553</b>	<b>20,571</b>	<b>19,954</b>	<b>19,888</b>
<b>Surplus</b>				
Current Year	6,345	7,332	6,805	6,815
Cumulative	13,645	20,977	27,782	34,597

Note: The 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. They are recorded on a cash basis. For EI benefits, they reflect the amount of transfers to persons, which include the provision for doubtful accounts and are recorded on an accrual basis.

## Benefit Payments

Benefits in 2000-2001 are expected to reach \$11.787 billion, consisting of \$9.609 billion for Income Benefits and \$2.178 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 he or she applies for benefits. 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. However, if they worked at least 490 hours in the 12 months period, they will be eligible under normal rules 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 insurable 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.
- ↪ Until July 31, 1999, claimants with a combined family income of less than \$25,921 and who qualified for the Canada Child Tax Benefit (CCTB) received a Family Supplement (FS) based on their CCTB entitlement amount. Since August 1, 1999, while entitlement to the FS is still dependent on receipt of CCTB, the calculation of the FS amount is now based upon:
  - the net family income;
  - the number of dependent children; and
  - the ages of those dependent children.

The family income threshold remains at \$25,921.

- ↪ For benefit periods established in 2000 or later, the benefit rate can be increased to a maximum of 80% of the claimant's average weekly insurable earnings. However, the actual weekly amount of benefits cannot exceed the maximum weekly rate noted below.
- ↪ The maximum weekly benefit rate remains at \$413.00 until the end of 2000. In subsequent years, the maximum weekly benefit rate will be 55% of the maximum yearly insurable earnings divided by 52. This maximum yearly insurable earnings is \$39,000 for the years 1997 to 2000. Thereafter, the Commission with the approval of the Governor-in-Council on the recommendation of the Minister of Human Resources Development and the Minister of Finance can set the amount. It is expected that the maximum yearly insurable earnings for the year 2001 will be reviewed in the fall 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 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.

## Specified Purpose Accounts

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 of 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.

### EI INCOME BENEFITS – EXPENDITURES

(millions of dollars)	Actual 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned Spending 2000-2001
<b>Income Benefits</b>				
Regular	8,400	8,195	7,835	7,714
Sickness	443	474	520	539
Maternity	703	705	732	774
Parental	449	449	467	495
Adoption	5	7	7	7
Fishing	237	227	233	244
Work Sharing	7	16	17	20
Benefit Repayments	(52)	(141)	(165)	(184)
<b>Total Income Benefits</b>	10,192	9,932	9,646	9,609

### FACTORS AFFECTING INCOME BENEFITS

	Actual 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned 2000-2001	% Change
Income Benefits (\$ million)	10,192	9,932	9,646	9,609	0%
Average Monthly Beneficiaries (000)	766	729	682	652	-4%
Benefit Rate (\$/week)	255	260	267	274	3%

### Employment Benefits and Support Measures

The **Employment Benefits** include Skill Development, Job Creation Partnerships, Self-Employment and Targeted Wage Subsidies.

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



## Specified Purpose Accounts

The total planned spending for Employment Benefits and Support Measures in 2000-2001 is set at \$2.178 billion or 0.645% of the total estimated insurable earnings of \$337.5 billion. This is below the 0.8% ceiling set under Section 78 of the *EI Act*.

The *Employment Insurance Act (Part II)* 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 planned federal contribution to provinces and territories under Labour Market Development Agreements is \$891 million for 2000-2001.

### EMPLOYMENT BENEFITS AND SUPPORT MEASURES

(millions of dollars)	Actual 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned Spending*
Training/Skill Development	770	630	348	
Job Creation Partnerships	130	135	78	
Self-Employment	133	108	84	
Targeted Wage Subsidies	79	62	70	
Employment Assistance	235	238	280	
Labour Market Partnerships	202	262	352	
Research & Innovation	7	11	10	
<b>Total HRDC Programs</b>	<b>1,556</b>	<b>1,446</b>	<b>1,222</b>	<b>1,287</b>
Transfers to Provinces	50	457	832	891
<b>Total</b>	<b>1,606</b>	<b>1,903</b>	<b>2,054</b>	<b>2,178</b>

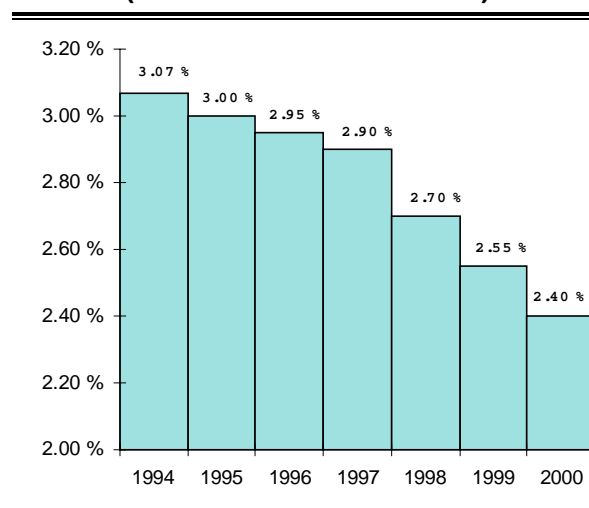
\* Breakdown by component is not available, as spending will be guided by local labour market needs.

## 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.

**Premium Rate:** Considering the size of the surplus in the EI Account, it was feasible to reduce the premium rate from 1994 to 2000. The Commission has set the rate to 2.40% for employees (effective January 1, 2000) of weekly insurable earnings, while the employers' portion is 1.4 times the employee rate (3.36%). For planning purposes, a premium rate at 2.30% is used to

**EMPLOYEE PREMIUM RATE TREND  
(% OF INSURABLE EARNINGS)**



## Specified Purpose Accounts

forecast premiums for the first three months of 2001. 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 has given 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.

### FACTORS AFFECTING PREMIUM REVENUE

	Actual 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned Revenue 2000-2001	% Change	
<b>Fiscal Year Factors</b>						
Premium Revenue (\$ million)	19,122	19,728	18,812	18,332	-3%	
Total Insurable Earnings (\$ million)	301,666	316,702	324,946	337,533	4%	
	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>		<b>2001</b>
<b>Calendar Year Factors</b>						
Employee Premium Rate* (% of insurable earnings)	2.90%	2.70%	2.55%	2.40%	-6%	2.30%
Maximum Insurable Earnings (\$)	39,000	39,000	39,000	39,000	0%	39,000
Premium Reduction (\$ million)	(521)	(500)	(482)	(503)		(520)
Premium Refunds (\$ million)						
Employee	(152)	(158)	(155)	(152)		(151)
Employer (New Hires/Youth Hires)	(233)	(116)	(145)	(175)		(45)

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

Note: For planning purpose, it is assumed that in 2001 the premium rate and the yearly maximum insurable earnings will be \$2.30 and \$39,000 respectively. In the fall of 2000, the EI Commission will review the premium rate and maximum insurable earnings for the year 2001.

### 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, the Canada Customs and Revenue Agency (CCRA), which collects premiums and benefit repayments and provides decisions on insurability under the Act, shares the administration of the Program. HRDC, CCRA, Treasury Board Secretariat and Justice Canada supply other services that support management and delivery of programs under the *EI Act*.

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

#### ADMINISTRATIVE COSTS

(millions of dollars)	Actual 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned Spending 2000-2001
Federal	1,305	1,252	1,316	1,127
Provincial	20	114	95	121
Recovery	(5)	(6)	(5)	(5)
<b>Total</b>	<b>1,320</b>	<b>1,360</b>	<b>1,406</b>	<b>1,243</b>

The \$1,243 million EI administrative costs represent the initial requirement for 2000-2001, which is \$163 million less than the forecast for 1999-2000. This reduction is mainly due to an approved one time increase of \$70 million in EI resources to meet the department's 1999-2000 informatic needs and an incremental allocation in 1999-2000 of \$76 million to cover systems modifications related to the Y2000 challenges.

## Specified Purpose Accounts

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### Canada Pension Plan Account

#### Description

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

The 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 3.6 million people are expected to receive benefits during 2000-2001.

The benefits under the CPP include retirement, disability, survivor and death. In 2000-2001 about 480,000 CPP recipients are expected to qualify for more than one of these benefits. Benefit levels increase each January to reflect increases in the Consumer Price Index.

The Plan and its resources are now divided among three components:

- ↪ The CPP Account, which was established in the Accounts of Canada to record the contributions, interest, pensions and benefits, and administration expenditures of the Plan. It is maintained at a level to meet anticipated benefit payments and administrative charges for the next three-month period.
- ↪ The CPP Investment Fund, which was established in the Accounts of Canada to record investments in the securities of the provinces, territories and Canada.
- ↪ The Canada Pension Plan Investment Board, which was established by a 1997 act of Parliament and created in 1998 to help the CPP achieve steady-state funding by earning investment returns on funds transferred from the CPP Account.<sup>19</sup>

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 CPP Investment Fund and the CPP Investment Board. Disbursements include benefit payments and administrative expenditures.

Until the end of 1997, cash on hand in excess of the three-month operating requirement was invested entirely in provincial, territorial and federal government bonds. When these bonds matured, funds not required for payment of pensions and benefits were re-invested in new bonds.

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<sup>19</sup> Information about the Canada Pension Plan Investment Board can be found at: <http://www.cppib.ca>

Starting in 1998, a maturing provincial or territorial bond may be re-invested in a new bond only once for a term of 20 years if both the issuer of that bond asks to do so and the operating balance is sufficient to pay current pensions and benefits. The federal Department of Finance administers the bond portfolio. Excess funds that are not reinvested are transferred to the CPP Investment Board. The Board is mandated to invest these funds in a manner to increase the long-term value of the CPP assets through prudent participation in capital markets. The Board is accountable to the public and governments through regular reports. It is subject to investment rules similar to other pension funds in Canada.

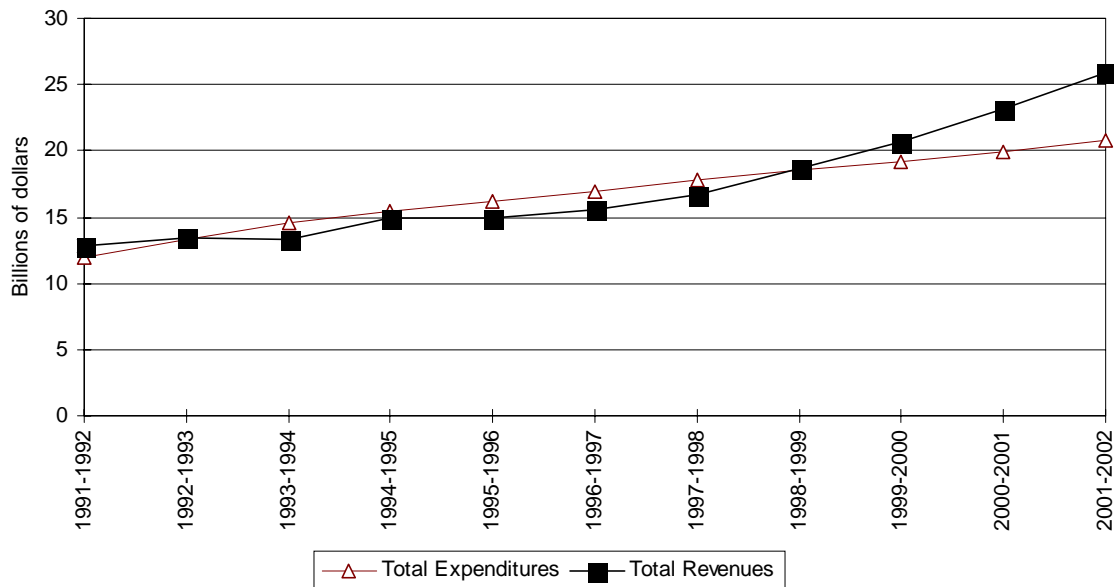
### Financial Summary

Benefit payments are expected to reach \$19.6 billion in 2000-2001, an increase of \$778 million or 4.1% over 1999-2000. This increase reflects forecasts of client population and average benefit payment. In 2000-2001, it is expected that there will be a net increase in client population of 2.3% and a net increase in average benefit payments of 1.8%.

The CPP is expected to have a surplus of \$3.2 billion, which would bring the cumulative balance to \$41.6 billion by March 31, 2001. At present, the CPP has a fund equal to about two years of benefits and this is expected to grow to about four or five years of benefits over the next two decades.

The following figures summarize trends in total revenues and expenditures of the Account from 1991-1992 to 2001-2002 and the status of the CPP Account between 1997-1998 and 2001-2002.

#### CPP – REVENUES AND EXPENDITURES TREND



## Specified Purpose Accounts

### CPP – RECEIPTS AND DISBURSEMENTS<sup>20</sup>

(millions of dollars)	Actual	Actual	Forecast	Planned	
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002
<b>Revenues</b>					
Contributions	12,790	14,800	16,871	19,621	22,595
Interest	3,950	3,926	3,789	3,538	3,243
<b>Total Revenues</b>	<b>16,740</b>	<b>18,726</b>	<b>20,660</b>	<b>23,159</b>	<b>25,838</b>
<b>Expenditures</b>					
Benefit payments	17,537	18,195	18,835	19,613	20,455
Administrative expenses	298	304	336	325	318
<b>Total Expenditures</b>	<b>17,835</b>	<b>18,499</b>	<b>19,171</b>	<b>19,938</b>	<b>20,773</b>
<b>Increase/(Decrease) in CPP Account</b>	<b>(1,095)</b>	<b>227</b>	<b>1,489</b>	<b>3,221</b>	<b>5,065</b>

### CPP – BALANCE OF FUNDS

(millions of dollars)	Actual	Actual	Forecast	Planned	
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002
<b>Year-end Balances</b>					
Represented by:					
Investment Fund	32,459	30,833	30,299	30,164	30,012
Investment Board Account	N/A	12	2,049	6,286	11,229
	4,205	6,046	6,032	5,151	5,425
<b>CPP Total</b>	<b>36,664</b>	<b>36,891</b>	<b>38,380</b>	<b>41,601</b>	<b>46,666</b>
<b>Increase/(Decrease) in CPP</b>	<b>(1,095)</b>	<b>227</b>	<b>1,489</b>	<b>3,221</b>	<b>5,065</b>

N/A – not applicable

## 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 both at least 60 years of age and who have both applied for any CPP 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.

<sup>20</sup> More information relating to 1998-1999 is reported in the CPP Account's financial statements which can be found in the 1999 Public Accounts of Canada, Volume 1, Section 6, at <http://www.pwgscc.gc.ca/text/pubacc-e.html>

**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 CPP 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

CPP benefits are largely related to earnings. They 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 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned Spending	
				2000-2001	2001-2002
<b>Retirement pensions</b>	11,827	12,381	12,922	13,522	14,184
Disability benefits					
Disability pensions	2,542	2,579	2,570	2,622	2,670
Benefits to children of disabled contributors	250	248	248	252	257
<b>Disability benefits total</b>	<b>2,792</b>	<b>2,827</b>	<b>2,818</b>	<b>2,874</b>	<b>2,927</b>
Survivor benefits					
Surviving spouse's benefits	2,447	2,561	2,665	2,779	2,899
Orphans' benefits	202	202	202	204	206
Death benefits	269	224	228	234	239
<b>Survivor benefits total</b>	<b>2,918</b>	<b>2,987</b>	<b>3,095</b>	<b>3,217</b>	<b>3,344</b>
<b>Total</b>	<b>17,537</b>	<b>18,195</b>	<b>18,835</b>	<b>19,613</b>	<b>20,455</b>

## Specified Purpose Accounts

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### 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 is earned on the investments and the CPP Account.

The CPP Account earns interest on its average daily operating 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 securities held by the Investment Fund 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.



### Administrative Costs

Human Resources Development Canada, the Department of Finance, the Canada Customs and Revenue Agency (formerly Revenue Canada), Public Works and Government Services Canada, the CPP Investment Board 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 2000-2001 are estimated at \$325.0 million. This represents a decrease of 3.2% over the 1999-2000 forecast.

#### CPP – ADMINISTRATIVE EXPENSES BY DEPARTMENT

(millions of dollars)	Actual 1997-1998	Actual 1998-1999	Forecast 1999-2000	Planned Spending	
				2000-2001	2001-2002
<b>Human Resources Development Canada</b>					
Plan administration, operations, records, and accommodation <sup>1</sup>	169.5	178.1	225.6	208.9	201.8
<b>EI Account</b> - Refunding of EI Account in relation to assignment of Social Insurance Numbers and maintenance of the central index	1.2	1.4	1.4	1.4	1.4
<b>Treasury Board Secretariat</b>					
Insurance premiums and recoverable contributions to the Employee Benefit Plan	19.0	26.4	26.5	26.3	25.4
<b>Public Works and Government Services</b>					
Cheque issue, EDP services <sup>1</sup>	31.6	14.4	14.1	13.4	11.5
<b>Canada Customs and Revenue Agency</b>					
Collection of contributions	74.8	75.8	71.4	73.3	76.1
<b>Office of the Superintendent of Financial Institutions</b>					
Actuarial services	1.1	1.0	1.2	1.3	1.3
<b>Canada Pension Plan Investment Board</b> <sup>2</sup>	-	6.0	(4.9)	N/A	N/A
<b>Finance Canada</b>					
Investment services	0.5	0.5	0.5	0.4	0.4
<b>TOTAL</b>	297.7	303.6	335.8	325.0	318.0

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

2 During 1998-1999, CPP transferred to the Investment Board \$6 million for start-up costs, as provided by legislation. The Board repaid CPP \$4.9 million in 1999-2000.

N/A – not applicable

## Specified Purpose Accounts

### 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 table shows the forecast of receipts and disbursements affecting the Canada Pension Plan for the period between the fiscal year 2002-2003 and 2011-2012 based on the Office of the Superintendent of Financial Institutions' CPP Seventeenth Actuarial Report as at December 31, 1997.<sup>21</sup> The Assets/Expenditures Ratio reflects the size of the year-end assets relative to the expenditures.

#### FORECAST OF RECEIPTS AND DISBURSEMENTS

Fiscal Year	Contribution Rate	Contributions	Investment		Year-end Account	Year-end Assets/Expenditures
	%		Income	Expenditures		ratio
		\$ millions				
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
2011-2012	9.90	45,471	11,071	38,697	179,022	4.33

<sup>21</sup> The Seventeenth Actuarial Report can be found at <http://www.osfi-bsif.gc.ca/outgoing/pdf/Actuarial/cpp17re2.pdf>

	<u>Page</u>
<i>Strengthening Grants and Contributions at HRDC – Action Plan</i> .....	64
<i>Financial Tables</i>	
<i>Figure 1: Organizational Structure</i> .....	66
<i>Figure 2: Net Cost of Department</i> .....	67
<i>Figure 3: Departmental Resources by Service Line</i> .....	68
<i>Figure 4: Details of Transfer Payments by Service Line</i> .....	69
<i>Figure 5: 2000-2001 Employment Insurance Plan</i> .....	70
<i>Major or Significant Legislative and Regulatory Initiatives</i> .....	71
<i>Our Main Partners</i> .....	73
<i>Sustainable Development Strategy</i> .....	74

### Strengthening Grants and Contributions at HRDC – Action Plan

Additional information on HRDC Grants and Contributions is available at the following website: <http://www.hrdc-drhc.gc.ca/dept/reports/index.shtml>.

#### ❖ Short-term Corrective Actions

1. Ensure Payments Meet Financial and Program Requirements
  - No payment until: local Director/HQ Director General (DG) certifies project file meets 5 financial criteria (i.e., signed agreement, signing authorities respected, advance payments only according to TB rules, supporting documentation for claims, expenses allowable); regional/HQ senior financial officer will certify that local office Director/HQ DG is qualified to assess the criteria.
  - No new agreements approved until: signed confirmation that project file contains 3 program essential elements (i.e., application/proposal, assessment and recommendation with rationale).
  - All active files reviewed by April 30 with local Director/HQ DG to certify files complete as appropriate (i.e., application/proposal, assessment, recommendation, approval, contract, monitoring – financial and non-financial, and follow-up). Criteria to be confirmed by February 11.
  - Performance is being monitored by National Grants and Contributions Performance Tracking Directorate, based on reviewing sample files and field visits, with national reports monthly starting February and regional reports quarterly starting April.
2. Check and Correct Problem Files
  - Investigation of 37 audit cases where financial rules may have been broken to be completed and resolved; interim report February 4, final report by February 18.
  - Any similar cases identified through review of active files will be investigated and resolved in the same way.
  - Screening approach to be developed with an independent accounting firm to identify other 1999-2000 and 1998-1999 projects that may be at risk of having broken financial rules.
  - Screening will be carried out, projects reviewed, and any issues resolved by August 31.
  - Results of the screening will be assessed independently to determine if cost-effective to screen projects from earlier years.
  - Whatever action is warranted (e.g. recovering overpayments) will be taken.
  - Any cases of suspected fraud or other illegal activity will be referred to the police.

### ❖ Longer Term Measures

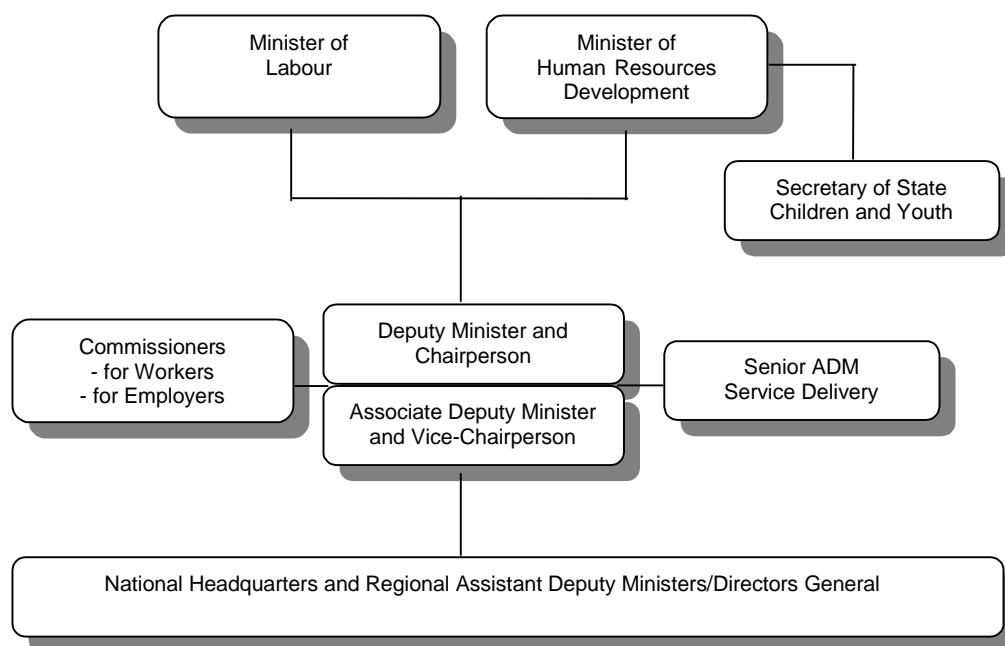
3. Equip and Support Staff
  - Provide direction, tools, training and additional resources as needed.
  - Seek views of program and financial staff; incorporate into process as appropriate.
  - Assess and address workload and staff capacity issues.
  - First round of training to confirm understanding of 5 financial criteria for all managers and program officers by end of February.
  - Arrange temporary additional resources to support action plan.
4. Ensure Accountability for Results
  - Implementing action plan part of basic job requirements for all managers involved in grants and contributions.
  - Review, and amend as needed, accountability and management structures and work processes (including, e.g., segregation of duties, post audit function)
  - Assess cost-benefit of applying ISO 9000 or similar quality assurance tool.
  - Quarterly report to Minister starting April 2000.
  - Auditor General report October 2000.
  - External reviews of progress in June 2000 and January 2001.

### ❖ Supporting Actions

5. Get the Best Advice Available
  - Presented plan to the Treasury Board Comptrollership Standards Advisory Board on February 3; their advice has been incorporated.
  - Suggestions on the plan from meeting with the Auditor General on February 1 have been incorporated.
  - Short contract with Deloitte & Touche to advise on the plan.
  - Treasury Board Secretariat executive on site to advise on the plan.
  - Regular follow-up with the Assistant Auditor General and Standards Advisory Board.
6. Report Progress to Public and Staff
  - Brief sponsors and partners by end February.
  - Brief the press on quarterly reports.
  - Report on 37 cases: interim report February 4, final report by February 18.
  - Report to Parliament through Parliamentary Committee hearings, Plans and Priorities document, Departmental Performance Report.
  - Correct misinformation as appropriate.
  - Communicate regularly with staff: Minister and Deputy Minister spoke with all staff February 4, using closed circuit interactive television; roundtable sessions will be held when senior officials visit regional and local offices, etc.

## Supplementary Information

### FIGURE 1: ORGANIZATIONAL STRUCTURE



Service Lines	Forecast* 1999-2000		Planned Spending			
	FTE	millions (\$)	2000-2001*		2001-2002	
			FTE	millions (\$)	FTE	millions (\$)
Income Security	3,609	23,603.0	3,587	24,477.4	3,479	25,236.9
EI Income Benefits	8,000	528.2	7,623	507.9	7,590	502.3
Human Resources Investment	3,521	2,704.1	3,379	3,150.2	3,229	3,329.3
Labour	673	143.4	673	160.2	673	158.2
Service Delivery Support	3,445	427.9	2,701	270.1	2,716	253.1
Corporate Services	3,248	421.3	2,705	357.5	2,663	316.5
<b>Gross Budgetary</b>	22,496	27,827.9	20,668	28,923.3	20,350	29,796.3
Respendable revenue		(1,536.6)		(1,351.3)		(1,310.1)
<b>Net Budgetary</b>		26,291.3		27,572.0		28,486.2
<b>Specified Purpose Accounts</b>						
Employment Insurance		13,149.2		13,073.4		14,058.5
Canada Pension Plan		19,170.8		19,938.0		20,772.9
Departmental Employee Benefit Plan recoverable from EI and CPP Accounts		(120.4)		(128.1)		(127.0)
<b>Total HRDC</b>	22,496	58,490.9	20,668	60,455.3	20,350	63,190.6

\* The net budgetary increase of \$1,280.7M between the planning spending 2000-2001 and the forecast 1999-2000 is mainly due to statutory transfer payments. See figure 4 for additional information.

**FIGURE 2: NET COST OF DEPARTMENT**

(millions of dollars)	Forecast	Planned Spending	
	1999-2000	2000-2001	2001-2002
Budgetary Main Estimates	27,827.9	<b>28,884.3</b>	29,757.3
Less: Respendable revenue	(1,536.6)	<b>(1,351.3)</b>	(1,310.1)
<b>Total Main Estimates</b>	26,291.3	<b>27,533.0</b>	28,447.2
Adjustments to Planned Spending	0.0	<b>39.0</b>	39.0
	26,291.3	<b>27,572.0</b>	28,486.2
Employment Insurance	13,149.2	<b>13,073.4</b>	14,058.5
Canada Pension Plan	19,170.8	<b>19,938.0</b>	20,773.0
Departmental Employee Benefit Plan recoverable from EI and CPP Accounts	(120.4)	<b>(128.1)</b>	(127.0)
<b>Total HRDC Consolidated</b>	58,490.9	<b>60,455.3</b>	63,190.6
<b>Less: Non-respendable Revenues *</b>			
Student Loans recovery	126.0	123.0	110.0
Set-offs of income tax refunds	31.0	35.0	35.0
Others	1.1	1.1	1.1
	158.2	159.1	146.1
<b>Plus: Services Received without Charge</b>			
Contributions covering employer's share of employee's insurance premiums and costs paid by Treasury Board Secretariat	14.1	12.3	11.9
Salary and associated costs of legal services provided by Justice Canada	2.1	2.2	2.3
	16.2	14.5	14.2
<b>Total Net Departmental Cost</b>	58,348.9	60,310.7	63,058.7
Full Time Equivalents (FTEs)	22,496	20,668	20,350

\* Excludes recoveries associated with the Employee Benefit Plan recoverable from EI and CPP Accounts.

## Supplementary Information

### FIGURE 3: DEPARTMENTAL RESOURCES BY SERVICE 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>Service Lines</b>								
Income Security	3,609	273.0	-	273.0	23,330.0	23,603.0	(158.8)	23,444.2
	<b>3,587</b>	<b>277.4</b>	-	<b>277.4</b>	<b>24,200.0</b>	<b>24,477.4</b>	<b>(164.8)</b>	<b>24,312.7</b>
	3,479	273.9	-	273.9	24,963.0	25,236.9	(166.1)	25,070.9
El Income Benefits	8,000	528.2	-	528.2	-	528.2	(462.9)	65.3
	<b>7,623</b>	<b>507.9</b>	-	<b>507.9</b>	-	<b>507.9</b>	<b>(447.3)</b>	<b>60.6</b>
	7,590	502.3	-	502.3	-	502.3	(441.9)	60.4
Human Resources	3,521	487.3	981.4	1,468.7	1,235.4	2,704.1	(266.2)	2,437.9
Investment	<b>3,379</b>	<b>496.0</b>	<b>1,017.4</b>	<b>1,513.4</b>	<b>1,636.8</b>	<b>3,150.1</b>	<b>(256.3)</b>	<b>2,893.8</b>
	3,229	479.2	960.1	1,439.3	1,890.0	3,329.3	(262.3)	3,067.0
Labour	673	140.6	2.7	143.3	0.0	143.3	(39.2)	104.1
	<b>673</b>	<b>156.3</b>	<b>3.9</b>	<b>160.2</b>	<b>0.0</b>	<b>160.2</b>	<b>(47.3)</b>	<b>112.9</b>
	673	154.3	3.9	158.2	0.0	158.2	(49.6)	108.6
Service Delivery	3,445	427.9	-	427.9	-	427.9	(315.5)	112.4
Support	<b>2,701</b>	<b>270.1</b>	-	<b>270.1</b>	-	<b>270.1</b>	<b>(192.4)</b>	<b>77.8</b>
	2,716	253.1	-	253.1	-	253.1	(170.1)	83.1
Corporate Services	3,248	421.3	-	421.3	-	421.3	(294.0)	127.3
	<b>2,705</b>	<b>357.5</b>	-	<b>357.5</b>	-	<b>357.5</b>	<b>(243.4)</b>	<b>114.1</b>
	2,663	316.5	-	316.5	-	316.5	(220.2)	96.3
<b>Total</b>	22,496	2,278.4	984.0	3,262.4	24,565.4	27,827.8	(1,536.6)	26,291.2
	<b>20,668</b>	<b>2,065.3</b>	<b>1,021.2</b>	<b>3,086.5</b>	<b>25,836.8</b>	<b>28,923.3</b>	<b>(1,351.3)</b>	<b>27,572.0</b>
	20,350	1,979.3	963.9	2,943.3	26,853.0	29,796.3	(1,310.1)	28,486.2

**Legend:**

**For each Service Line...**

First line	Forecast 1999-2000
Second line	Planned Spending 2000-2001
Third line	Planned Spending 2001-2002



**FIGURE 4: DETAILS OF TRANSFER PAYMENTS BY SERVICE LINE**

(millions of dollars)	Forecast	Planned Spending		
	1999-2000	2000-2001	2001-2002	2002-2003
<b>Income Security</b>				
(S) Old Age Security	18,014.0	<b>18,746.0</b>	19,397.0	20,081.0
(S) Guaranteed Income Supplement	4,927.0	<b>5,064.0</b>	5,175.0	5,293.0
(S) Spouse's Allowance	389.0	<b>390.0</b>	391.0	395.0
	23,330.0	<b>24,200.0</b>	24,963.0	25,769.0
<b>Human Resources Investment</b>				
(S) Labour Adjustment Benefits	3.9	<b>2.0</b>	0.7	0.2
(S) Canada Study Grants	102.2	<b>120.1</b>	120.1	120.1
(S) Canada Education Savings Grant	511.0	<b>744.0</b>	979.0	1,164.0
(S) Interest payments under CSL Act	47.2	<b>34.8</b>	24.8	17.9
(S) Liabilities under CSL Act	100.2	<b>62.5</b>	38.5	22.8
(S) Interest payments and liabilities under CSFA Act	452.4	<b>673.4</b>	726.9	738.1
(S) Canada Assistance Plan	18.5	<b>0.0</b>	0.0	0.0
Grants and Contributions	981.4	<b>1,017.4</b>	960.1	946.2
	2,216.7	<b>2,654.1</b>	2,850.1	3,009.2
<b>Labour</b>				
Grants, Contributions and Statutory Payments	2.7	<b>3.9</b>	3.9	3.9
<b>Total Transfer Payments</b>	25,549.4	<b>26,858.0</b>	27,816.9	28,782.1

### FIGURE 5: 2000-2001 EMPLOYMENT INSURANCE PLAN

(millions of dollars)	Base	Re-Investment	Total Plan
Newfoundland	53.1	73.1	126.2
Nova Scotia	49.6	30.3	79.9
New Brunswick	47.9	42.1	90.0
Prince Edward Island	14.5	10.0	24.5
Quebec	346.4	248.1	594.4
Ontario	353.6	184.1	537.7
Manitoba	39.6	10.2	49.9
Saskatchewan	28.6	9.9	38.5
Alberta	76.7	35.9	112.7
Northwest Territories	1.7	1.6	3.3
Nunavut	1.1	1.0	2.0
British Columbia	135.3	151.7	287.0
Yukon	2.0	2.0	4.0
Other	0.5	0.0	0.5
	1,150.5	800.0	1,950.5
<u>Pan-Canadian Responsibilities*</u>	<u>227.8</u>	<u>0.0</u>	<u>227.8</u>
Funds available for Employment Benefits and Support Measures	1,378.3	800.0	2,178.3

\* 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.

## Major or Significant Legislative and Regulatory Initiatives

### INCOME SECURITY

Legislation and Regulations	Planned Results
<p><i>Canada Pension Plan Regulations and Old Age Security Regulations</i> – Amendments required in light of the <i>Modernization of Benefits and Obligations Act</i> (Bill C-23).</p>	<ul style="list-style-type: none"> <li>• The amendments to the Regulations are required to ensure consistency with the revised Acts and have no significant impact.</li> <li>• The purpose of the amendments is to extend the same rights and benefits under the <i>Canada Pension Plan and Regulations</i> and the <i>Old Age Security Act and Regulations</i> to same-sex couples.</li> </ul>

### EMPLOYMENT INSURANCE INCOME BENEFITS

Legislation and Regulations	Planned Results
<p>Parental Regulations: Amendments to complete the implementation of the extension of parental benefits provided under the <i>Employment Insurance (EI) Act</i>.</p>	<ul style="list-style-type: none"> <li>• Minor regulatory amendments are needed to complement the extension of parental benefits.</li> </ul>
<p>Regional Boundaries: EI regulations pertaining to the economic regions used to determine entrance requirements and claim duration require review within five years of July 1996. Commitments have been made to process regulatory amendments sooner.</p>	<ul style="list-style-type: none"> <li>• Realignment of the 54 regions may impact upon the payment of benefits and may result in some claimants gaining more benefits, while others may lose.</li> <li>• Amendments will be based upon the 1996 census, rather than the 1991 figures; urban and rural areas may have changed and different groupings may be appropriate. This could lead to a difference in the unemployment rate applied to the area of residence.</li> <li>• Systems will have to be reprogrammed to accommodate the new configurations.</li> </ul>
<p>Modernization: The <i>Employment Insurance (EI) Act and Regulations</i> will be amended in order to provide comparable benefits to same-sex common law partners as are presently accessible by opposite sex common law partners, without changing the present definition of marriage.</p>	<ul style="list-style-type: none"> <li>• Same-sex couples will be paid EI benefits for adoption and will be allowed to share them as are opposite-sex couples now.</li> <li>• Limited benefits outside Canada will be provided to accompany a member of a claimant's immediate family for medical treatment outside Canada.</li> </ul>

## Supplementary Information

### HUMAN RESOURCES INVESTMENT

Legislation and Regulations	Planned Results
<i>Canada Student Financial Assistance Regulations (CSFAR) and the Canada Student Loans Regulations (CSLR)</i>	
<ul style="list-style-type: none"> <li>Harmonization: Amendments to CSFAR and CSLR as necessary to implement harmonization agreements with provinces.</li> </ul>	<ul style="list-style-type: none"> <li>Implementing harmonization will result in less duplication and more efficiency in the delivery of the loan product to student loan borrowers.</li> </ul>
<ul style="list-style-type: none"> <li>Modernizing Benefits: Amendments to CSFAR and CSLR provide for equal treatment of common-law and same-sex partners.</li> </ul>	<ul style="list-style-type: none"> <li>Modernizing Benefits will result in the equal treatment of opposite sex and same-sex common law partners under the Canada Student Loans Program.</li> </ul>
<ul style="list-style-type: none"> <li>Gratuitous Payments (Debt Reduction in Repayment): Amendments to CSFAR and CSLR to improve Debt Reduction in Repayment measure to make it more effective.</li> </ul>	<ul style="list-style-type: none"> <li>Improvements to the Debt Reduction in Repayment measure will increase its availability to student loan borrowers facing financial hardship.</li> </ul>

### LABOUR

Legislation and Regulations	Planned Results
<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.	<ul style="list-style-type: none"> <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> </ul>
<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.	<ul style="list-style-type: none"> <li>Reduction or elimination of accidental injury and mortality to employees working on mobile equipment at heights greater than 2.4 metres.</li> </ul>

## Our Main Partners

				FEDERAL DEPARTMENTS
✓				<b>Justice</b> for legal issues, advice and support
✓	✓	✓	✓	<b>Finance</b> for policy decisions and legislative support
✓	✓	✓	✓	<b>Canada Customs and Revenue Agency</b> for collection of CPP contributions, EI premiums, income data and repayments of grants and loans
✓	✓	✓	✓	<b>Foreign Affairs and International Trade</b> for work with foreign governments and international organizations
✓	✓	✓	✓	<b>Statistics Canada</b> for statistical and economic data and information
✓		✓	✓	<b>Public Works and Government Services</b> for benefit payments (direct deposit or cheque printing)
✓	✓		✓	<b>All departments and agencies</b> related to a Federal Disability Strategy and <b>13 departments and agencies</b> to deliver Canada's Youth Employment Strategy
✓	✓		✓	<b>Treasury Board Secretariat</b> on fire prevention and literacy, children, seniors and ageing society issues
	✓		✓	<b>Industry</b> in support of workplace, information highway, service delivery and other initiatives
		✓	✓	<b>Citizenship and Immigration</b> on foreign worker, international adoption issues and participation of immigrants in the Canadian labour market
	✓		✓	<b>Indian Affairs and Northern Development</b> on Aboriginal human and social development issues and labour issues linked to self-government and treaty negotiations
			✓	<b>Fisheries and Oceans and the regional development agencies</b> for labour market and fishery programs
	✓			<b>Transport and the National Energy Board</b> in the delivery of occupational safety and health, and legislative and policy initiatives in the transportation sector
✓				<b>Office of the Superintendent of Financial Institutions</b> for actuarial services
✓				<b>Veterans Affairs</b> for information on mutual clients
				OTHERS
✓	✓	✓	✓	<b>Provincial/territorial governments/agencies</b> to design, harmonize, deliver and/or coordinate legislated and other programs and services for Canadians under federal-provincial-territorial agreements and the Social Union Framework Agreement, to collaborate on projects and share information
✓	✓	✓	✓	<b>Foreign governments and international organizations</b> on benefits under bilateral social security and Employment Insurance agreements, international education and adoption issues, to exchange perspectives and experiences, to collaborate on research and to promote Canadian expertise
✓	✓	✓	✓	<b>Private Sector</b> to consult on legislative and program issues; share, distribute and provide information, especially with financial institutions and insurance companies; to assist and support the delivery of programs and services; and to help identify and share innovative human development initiatives
✓	✓	✓	✓	<b>Employers, employees and their representative organizations</b> to encourage compliance with laws and best practices, to encourage effective sectoral and workplace partnerships and practices
✓	✓		✓	<b>Voluntary sector including organizations representing particular groups</b> to collaborate in development and delivery of policies and programs, to share information, to deliver programming under various agreements and as partners in improving access to information products
✓	✓		✓	<b>Educational/training institutions and associations</b> to deliver student assistance programs and labour market, workplace, learning, pension and social development information, research and exchanges
✓	✓			<b>Workers' Compensation Boards</b> to adjudicate claims and provide Workers' Compensation benefits to federal employees under the <i>Government Employees' Compensation Act</i> , share information and coordinate initiatives to improve service to mutual clients
	✓		✓	<b>Aboriginal authorities and organizations</b> to design and deliver programming to Aboriginal people under various agreements
✓				<b>Régie des rentes du Québec</b> for exchanging information on the Quebec Pension Plan and providing service to shared clients
	✓			<b>Canadian Human Rights Commission</b> on employment equity and pay equity issues

This list is not intended to represent all departments or organizations working with HRDC.

## Supplementary Information

### Sustainable Development Strategy

HRDC Sustainable Development Strategy (SDS) sets objectives to integrate sustainable development into our internal operations and service delivery, our policies and programs and our corporate culture.

**KEY OBJECTIVE 1:** Green HRDC's internal operations and external service delivery

**Planned Results:** Targets on Greening Government Operations established December 31, 1999

Performance Measurement Specified in SDS	Progress to Date and Any Corrective Action
Resource consumption reductions in our operations	<ul style="list-style-type: none"> <li>• Study has been completed. Fleet costs have been established allowing for annual tracking.</li> <li>• Waste audit will be completed July 2000 for Phase IV, Place du Portage by Brookfield, Lepage, Johnson Control.</li> <li>• PWGSC underway on needs analysis for energy study in Place du Portage.</li> <li>• Paper consumption reduced in the National Capital Region (NCR) by reducing telephone directories from 5,200 to 850 books.</li> </ul>
Recycling programs	<ul style="list-style-type: none"> <li>• Establishing "no waste" program across HRDC sites in the NCR on ongoing basis.</li> <li>• Employee awareness activities being developed by "Green Representatives" working group.</li> <li>• Environmental GAP Analysis completed February 2000.</li> <li>• GAP provided direction for development of Environmental Measurement System (EMS) available by March 31, 2000 with implementation 2000-2001 in Regions.</li> <li>• Development of web-based EMS provides Environmental Action Plan tool for tracking to be implemented in Regions 2000-2001.</li> <li>• National EMS manual to be developed by September 2000.</li> </ul>
Participation among staff in innovative "future of our 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 guidelines will be developed on telework in 2000.</li> </ul>
Increased environmental benefits in our 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>• 83% of OAS and 80.6% of CPP cheques are direct deposit.</li> <li>• 44% of EI payments are direct deposit.</li> <li>• 60 to 70% of EI claims are processed electronically.</li> </ul>

### KEY OBJECTIVE 2: Build sustainable development into HRDC's corporate culture

**Planned Results:** Identification of the social and cultural factors contributing to sustainable development and examination of how these may be incorporated into future Sustainable Development Strategies

Performance Measurement Specified in SDS	Progress to Date and Any Corrective Action
Levels of compliance with Part II of <i>Canada Labour Code</i>	<ul style="list-style-type: none"> <li>• Resolved 96.3% of non-compliance situations (excluding situations of danger) voluntarily.</li> </ul>
Increased levels of awareness of strategy and “success stories” among employees and partners	<ul style="list-style-type: none"> <li>• NHQ is continuing to send out Green Tips.</li> <li>• Will use Environment Week to provide staff awareness on environmental issues.</li> </ul>
Extent that internal working group is used as a source of information and advice	<ul style="list-style-type: none"> <li>• Expanded the Green Representatives Network to 30 members who help to raise awareness and develop best practices.</li> </ul>

### KEY OBJECTIVE 3: Consider sustainable development in policies and programs

**Planned Results:** Identification of the social and cultural factors contributing to sustainable development and examination of how these may be incorporated into future Sustainable Development Strategies

Performance Measurement Specified in SDS	Progress to Date and Any Corrective Action
Apply a sustainable development “lens” to policies	<ul style="list-style-type: none"> <li>• Environmental assessments are being conducted for individual projects where required at the local level.</li> <li>• Ongoing reviews of policies are being conducted to ensure that there are no negative environmental impacts.</li> </ul>

## Websites and References

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1998 Monitoring and Assessment Report

 <http://www.hrdc-drhc.gc.ca/ei/employ/sp121898/sum.shtml>

1999 Public Accounts of Canada, Volume 1, Section 6 – CPP Account's Financial Statements

 <http://www.pwgsc.gc.ca/text/pubacc-e.html>

1999 Speech from the Throne

 [http://www.pco-bcp.gc.ca/sft-ddt/doc/index\\_e.htm](http://www.pco-bcp.gc.ca/sft-ddt/doc/index_e.htm)

2000-2001 Main Estimates Part II

 [http://www.tbs-sct.gc.ca/tb/estimate/20002001/E\\_me00.pdf](http://www.tbs-sct.gc.ca/tb/estimate/20002001/E_me00.pdf)

Acts and Regulations governing HRDC

 <http://www.hrdc-drhc.gc.ca/common/acts.shtml>

Canada Pension Plan Investment Board Site

 <http://www.cppib.ca>

Evaluation of the Opportunities Fund for People with Disabilities (Phase I)

 <http://www11.hrdc-drhc.gc.ca/edd/OFPD.shtml>

HRDC Website

 <http://www.hrdc-drhc.gc.ca>

Information on Evaluations

 <http://www.hrdc-drhc.gc.ca/edd>

“In Unison: A Canadian Approach to Disability Issues”

 [http://socialunion.gc.ca/pwd/unison/unison\\_e.html](http://socialunion.gc.ca/pwd/unison/unison_e.html)

Seventeenth Actuarial Report – Office of the Superintendent of Financial Institutions

 <http://www.osfi-bsif.gc.ca/outgoing/pdf/Actuarial/cpp17re2.pdf>

Strengthening Grants and Contributions at HRDC – Action Plan

 <http://www.hrdc-drhc.gc.ca/dept/reports/index.shtml>

“Working Together: A Government of Canada/Voluntary Sector Joint Initiative”

 [http://www.pco-bcp.gc.ca/volunteer/vstf\\_e.htm](http://www.pco-bcp.gc.ca/volunteer/vstf_e.htm)

### Questions and Public Enquiries

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 the Public Enquiries Centre (tel: 1-819-994-6313).



## Index

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- Aboriginal**, 5, 7, 8, 10, 12, 15, 26, 27, 28, 29, 30, 31, 32, 34, 35, 41, 70, 73
- Canada Labour Code**, 3, 4, 14, 38, 39, 40, 41, 75
- Canada Pension Plan**, 4, 8, 11, 12, 13, 16, 17, 18, 19, 20, 21, 47, 56, 57, 58, 59, 60, 61, 62, 67, 71, 73, 74  
CPP Disability Program, 4, 8, 12, 13, 18, 21, 59
- Children**, 2, 3, 4, 7, 8, 10, 11, 12, 13, 17, 23, 26, 27, 28, 29, 32, 34, 40, 42, 48, 51, 59, 73  
National Child Benefit, 7  
National Children's Agenda, 7, 29
- Disability**, 8, 10, 11, 12, 13, 15, 17, 18, 21, 24, 26, 28, 29, 30, 31, 32, 35, 41, 42, 56, 59, 73  
Employability Assistance for People with Disabilities, 31  
Opportunities Fund, 30, 31, 32
- Education**, 2, 7, 8, 12, 26, 27, 28, 30, 33, 34, 35, 36, 46, 73  
Canada Education Savings Grant, 8, 12, 16, 29, 34, 44  
Canada Student Loans, 12, 14, 16, 34, 44, 72  
Registered Education Savings Plan, 8, 15, 34
- Employment**, 3, 7, 10, 12, 15, 23, 24, 26, 30, 31, 32, 33, 34, 35, 36, 44, 46, 48, 49, 50, 51, 52, 53, 55, 59, 65, 73  
Canada Jobs Fund, 33  
Employment Benefits and Support Measures, 12, 30, 32, 33, 34, 48, 49, 50, 52, 53, 55  
Labour Market Development Agreements, 29, 32, 33, 48, 53, 55, 70  
Sector Councils, 8, 34, 35  
Youth Employment Strategy, 7, 30, 32, 34, 73
- Grants and Contributions**, 6, 11, 14, 26, 36, 43, 64, 65
- Health**, 8, 38, 39, 41, 72, 73
- Homelessness**, 7
- Legislative and Regulatory Initiatives**, 63, 71
- Partnerships**, 2, 3, 4, 5, 6, 7, 8, 12, 14, 15, 19, 20, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 40, 41, 42, 44, 45, 52, 63, 65, 71, 72, 73, 75
- Senior Citizens**, 2, 4, 10, 11, 12, 13, 17, 18, 20, 29, 44, 73  
Guaranteed Income Supplement, 12, 13, 17, 19  
Old Age Security, 4, 12, 13, 16, 17, 18, 19, 20, 21, 25, 44, 71, 74
- Social Insurance Number**, 4, 10, 22, 23, 24, 25
- Social Union**, 27, 29, 31, 33, 73
- Specified Purpose Accounts**, 47  
CPP Account, 11, 47, 56-62, 67  
EI Account, 47, 48-55, 67
- Sustainable Development Strategy**, 63, 74
- Technology**, 5, 9, 13, 14, 18, 19, 20, 21, 22, 23, 24, 27, 32, 34, 35, 36, 41, 43, 44, 45, 74
- Youth**, 2, 4, 7, 8, 10, 12, 15, 20, 27, 28, 29, 30, 31, 32, 33, 34, 54, 70, 73  
Youth Employment Strategy, 7, 30, 32, 34, 73