



ESTIMATES

Public Service Commission of 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.

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Public Service Commission of Canada

**2000-2001
Estimates**

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

**PUBLIC SERVICE COMMISSION OF CANADA
2000-2001 ESTIMATES - A REPORT ON PLANS AND PRIORITIES**

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Minister's Message

The Public Service Commission safeguards, in the public interest, the merit principle, non-partisanship and representativeness in the federal Public Service.

Canada is comprised of people from all origins and cultures of the world, and they represent our wealth. Our values – respect for the individual and individual choices, for diversity and diversity in our experiences – need fertile ground to ensure that our diversity is a source of strength for Canadian unity and identity.

The Department, agencies and Crown corporations that make up the Canadian Heritage portfolio have the task of creating a favourable environment to encourage and promote the participation of each and every Canadian in the full national life of Canada.

The Canadian Heritage Portfolio is proud of its role and its work with its many partners in contributing to Canada's prosperity.

Sheila Copps
Minister of Canadian Heritage

SECTION I: MESSAGE FROM THE PRESIDENT

In the early part of the last century, the Public Service Commission (PSC) was established as an independent agency responsible for upholding merit in the staffing system of the Public Service of Canada. Since that time, merit has become a core value of our system of governance, reflecting a Canadian society that recognizes the importance of having a competent, non-partisan and representative federal Public Service.

Over the years, citizens' growing demand for a decentralized, smaller and more service-oriented federal government placed a premium on managerial flexibility, responsiveness, trust and streamlined processes in all aspects of government operations, including staffing. In response to these challenges the PSC moved, most recently under Staffing Reform, from directly carrying out appointments to delegating significant aspects of this authority to Deputy Heads and holding them accountable for the results of staffing decisions. Through customized delegation and accountability instruments, senior managers gained the flexibility they need to respond to business requirements in a way that is consistent with merit values.

This was just the beginning of the PSC's new strategic direction. During the past year, the Commission held an open dialogue with stakeholders on strengthening merit and building a dynamic, values-based Public Service. Our consultations told us that we should remain an integral part of the human resource management (HRM) system. There was also widespread recognition that "merit is everyone's business" - that sustaining a healthy merit system requires a values-based partnership with all stakeholders, particularly hiring managers in departments who must strive to apply merit values and principles to their staffing decisions. In short, we were advised to lead the way toward a values-based, comprehensive and systemic approach to merit.

In light of these recommendations, the PSC's first three-year overarching strategic goal is the implementation and promotion of a Values-Based Merit Framework to revitalize the Public Service staffing system. Under this major initiative, the PSC will sponsor, in partnership with all key players in the merit system, a shift from the traditional rules-based to a values-based approach to staffing. This approach is not about discarding all the rules. It is about returning the focus to the values behind our rules, rediscovering the values that have always existed.

Building on Staffing Reform, the core of this Framework is empowering departments to make staffing decisions through an informed and ethical balance, not compromise, of our fundamental merit values with the management principles of flexibility, efficiency and affordability. Such values and principles should form the basis of all staffing decisions. Gaining the skill to balance them in a consistently optimal fashion will be the key

managerial task. Departments will not, however, be expected to achieve this challenging goal alone. The Framework therefore includes amplified PSC efforts in key areas such as education, promotion and advice.

In addition, so that the PSC can inform Parliament about the overall health of the merit system, the Framework also enhances departments' accountability to the PSC for the use of their delegated staffing authorities and strengthens the information system needed to ensure systemic integrity. The PSC strongly believes that adopting this modern approach to advancing merit will enable it to achieve its second overarching strategic goal - to contribute to the government's HRM renewal agenda, as set out in the October 1999 Speech from the Throne, focussing on the PSC's responsibilities in recruitment, representativeness and learning.

Significant progress has already been made. For example, we have developed Smart Shops for the human resource community to share best practices in values-based staffing. To balance delegation of authority to departments with the need for accountability, an Early Warning System and a Departmental Risk Analysis Model have been developed to help provide strategic information on staffing activities.

Although these are important first steps, further investment is required to complete the shift to values-based staffing. As a result, the future must embrace a host of initiatives, including the PSC's response to recruitment and representativeness challenges and the recent Public Service Employee Survey, modernization of the recourse function, a comprehensive review of EX programs and the development of values-based performance indicators. At the same time, we will endeavour to fulfill our ongoing commitment to provide high-quality human resource programs and services, including the training and professional development opportunities that are becoming a strategic necessity as we move into the 21st century.

Several hallmarks will signal the achievement of a well-functioning, values-based staffing system that helps deliver on the Throne Speech imperatives. Parliament will be satisfied that a strong staffing system exists. Departments will have internalized key values and principles and will be able to balance them soundly. Unions and employees will have confidence in the staffing system and will be vigilant in its protection. The Canadian public will agree that they are served by a professional Public Service. Finally, the PSC will preside over a staffing system where merit is indeed everyone's business.

MANAGEMENT REPRESENTATION

Report on Plans and Priorities 2000-2001

I submit, for tabling in Parliament, the 2000-2001 Report on Plans and Priorities (RPP) for the Public Service Commission of Canada.

To the best of my knowledge, the information:

- accurately portrays the department's mandate, priorities, strategies and planned results of the organization;
- is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*;
- is comprehensive and accurate; and
- is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the production of the RPP.

The Planning, Reporting and Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Scott Serson, President
February 21, 2000

SECTION II: DEPARTMENTAL OVERVIEW

A. Mandate, Roles and Responsibilities

Mandate

The Public Service Commission of Canada is an independent agency responsible for safeguarding the values of a professional Public Service: competence, non-partisanship and representativeness. It does this in the public interest as part of Canada's governance system. It does this by administering the *Public Service Employment Act* (PSEA) and a merit-based staffing system and, inter alia, being responsible for the appointment of qualified persons to and within the Public Service; by providing recourse and review in matters under the PSEA; by delivering training and development programs; and by carrying out other responsibilities as provided for in the PSEA and the *Employment Equity Act* (EEA).

Mission

The mission of the PSC is, through its statutory authorities, to:

- maintain and preserve a highly competent and qualified Public Service in which appointments are based on merit; and
- ensure that the Public Service is non-partisan and its members are representative of Canadian society.

The PSC is an active partner in developing the broad framework for human resource management and ensuring the health of the federal human resource system, within the scope of its mandate.

Vision

A key partner in shaping an effective and respected Public Service for Canadians.

Responsibilities

Exclusive Responsibilities

In the fulfilment of its mission and mandate as an independent agency, the Public Service Commission is generally responsible for the administration of the *Public Service Employment Act* in the federal Public Service. The *Public Service Employment Act* governs staffing and a number of other employment matters in the federal Public Service, and gives the Public Service Commission exclusive authority to make appointments in all government departments and agencies that do not have separate staffing authority under specific legislation. The Public Service Commission's exclusive responsibilities pursuant to the *Public Service Employment Act* include:

- making appointments to and within the Public Service according to merit;
- developing and administering processes, as well as establishing standards for selection and assessment with respect to appointments in the Public Service;
- operating an appeals system for appointments and a recourse process for deployments;
- auditing and monitoring staffing activities;
- conducting investigations into staffing processes;
- administering sections 32, 33 and 34 of the *Public Service Employment Act*, which pertain to the political rights of public servants to participate as candidates in elections;
- making exclusions from the operation of the *Public Service Employment Act* or parts thereof with the approval of the Governor-in-Council;
- making regulations governing matters under the *Public Service Employment Act*;
- reporting to the Governor-in-Council on matters relating to the application of the *Public Service Employment Act*; and
- reporting to Parliament on an annual basis on activities of the PSC.

The jurisdictional powers of the Public Service Commission rest with its three Commissioners, one of whom is the President and Chief Executive Officer. Appointed by the Governor-in-Council for a 10-year term, the Commissioners have the status of deputy head. Together, they ensure fulfilment of all the Commission's objectives, powers, functions and responsibilities under the *Public Service Employment Act*.

The *Public Service Employment Act* enables the PSC to delegate its authority to make appointments to departments and agencies. Through staffing delegation and accountability agreements, the Public Service Commission entrusts departments and agencies with a major role and responsibility in selection and appointment. Departments and agencies, acting under the authority delegated to them by the PSC, are accountable to the PSC.

Non-Exclusive Responsibilities

The Public Service Commission is responsible for certain functions that are not exclusively in its domain although consistent with its mandate. Some activities are assigned by the Governor-in-Council or carried out at the request of Treasury Board. These include:

- middle management, supervisory and specialty training;
- language training;
- developmental programs;
- audits of certain personnel management functions;
- investigation of harassment complaints in the workplace;
- specific activities in the fields of human resource planning, career development and counselling for the executive group and participation of under-represented groups; and
- administration and implementation of Treasury Board special measures and employment equity (EE) programs.

Since October 1996, the *Employment Equity Act* applies to the Public Service. The Commission shares responsibilities under the Act with Treasury Board because of the Commission's authority over staffing in the Public Service. The PSC may also carry out, under its own activities, the implementation of programs in a manner to further EE in the Public Service, as well as adopt regulations respecting the appointment of persons from EE groups.

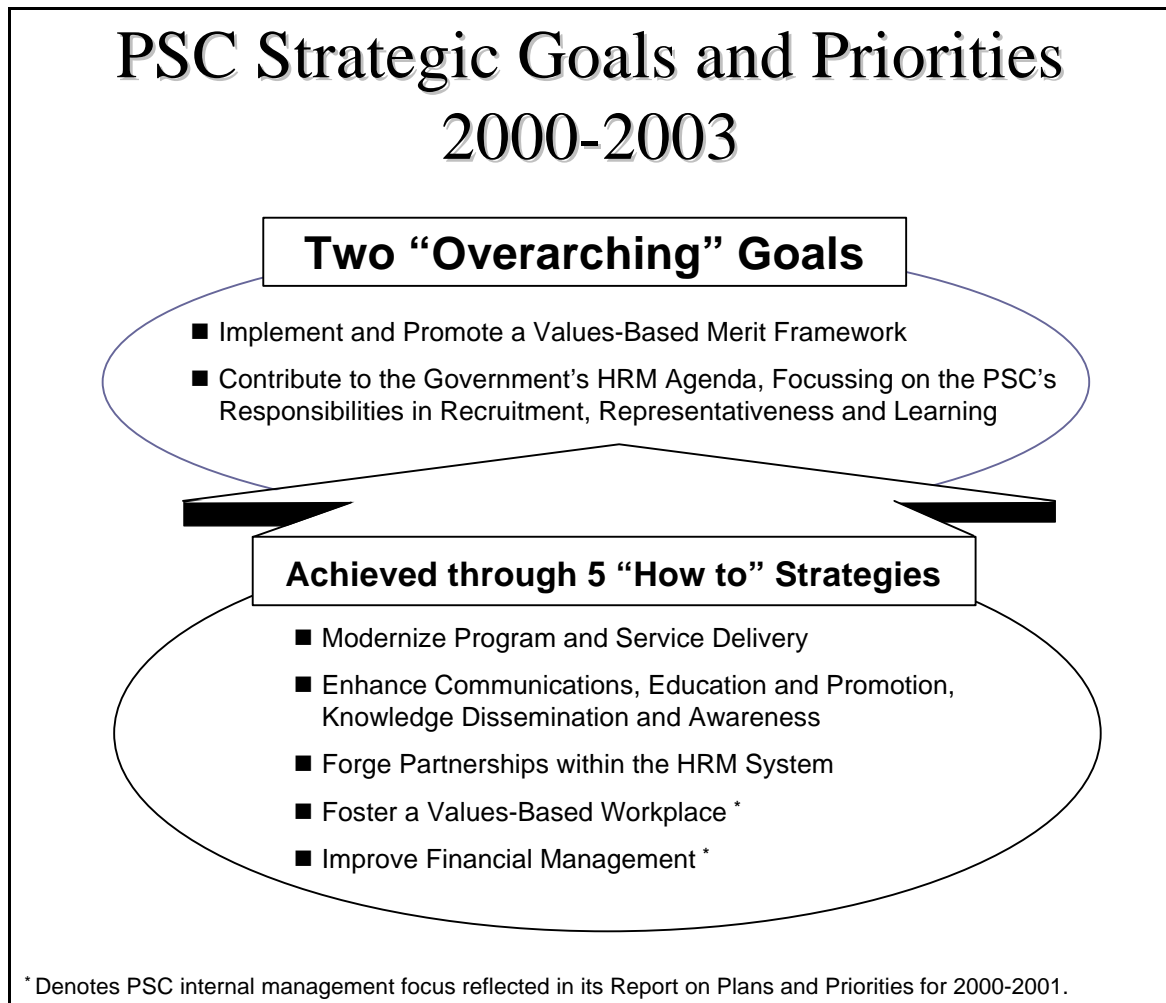
B. Departmental Objectives

The current corporate-level strategic objectives (CLSO) (which also correspond to the Key Results Commitments) of the PSC are, within its legislative mandate, to assist in providing Canadians with:

- a highly competent, non-partisan and representative Public Service appointed on the basis of merit (CLSO1);
 - o a Public Service which builds on its competencies through development and continuous learning (CLSO2);
 - o the recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system (CLSO3);
 - o a representative Public Service workforce (CLSO4); and
- a PSC that is an independent champion and steward of the *Public Service Employment Act* principles governing a professional Public Service, in the public interest (CLSO5).

In order to pursue its strategic direction, the Commission has identified strategic goals and priorities for the three-year planning period. They are fundamental enablers for fulfilling its legislative mandate while contributing to the modernization of the Public Service at the dawn of the 21st century.

The following diagram depicts the strategies that the PSC will use to achieve its strategic goals for the planning period.



Strategic Goal 1: Implement and Promote a Values-Based Merit Framework

Two strategic priorities will be addressed to achieve this first overarching strategic goal during the planning period:

- 1.1 Define, articulate and clarify the Values-Based Merit Framework. Identify the Framework's key elements, necessary reforms, and the roles and responsibilities of the PSC's business lines, staff and key players in the HRM system.
- 1.2 Design and implement an educational, promotional, and outreach strategy, as well as an accountability system that includes performance measurement, recourse and redress elements, to build system-wide understanding and commitment to the Framework and to determine the overall health of the values-based merit system. Support and advise departmental staff as they apply the Framework.

The Values-Based Merit Framework will assist in providing Canadians with professional (i.e., competent, non-partisan and representative) public servants who are appointed on the basis of merit and a modern staffing system that is fair, transparent and equitable, and that is based more on the values underpinning delegation and accountability than on rules. The Values-Based Merit Framework will also contribute to the recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system.

Strategic Goal 2: Contribute to the Government's HRM Agenda, Focusing on the PSC's Responsibilities in Recruitment, Representativeness and Learning

Three strategic priorities will be addressed to achieve this second overarching strategic goal for the planning period:

2.1 Recruitment

- Modernize recruitment strategies and develop understanding and capacity to help departments identify their recruitment needs and service standards.
- Educate clients and stakeholders about recruitment tools and programs.
- Conduct further research to better understand recruitment challenges and continue to collaborate with the Privy Council Office and Treasury Board Secretariat (TBS) on proposed Committee of Senior Officials (COSO) action plans.

2.2 Representativeness

- Increase outreach activities to share expertise on barrier-free staffing practices, promote available tools and provide inventories of EE designated group candidates.

2.3 Learning

- Define the PSC’s role in professional development in the context of emerging corporate needs and build human resource capacity to support this role.

These priorities support the achievement of the first, second and fourth corporate-level strategic objectives that are listed on page 11.

Internal Capacity

By building a values-based workplace and adhering to modern comptrollership and good financial management practices, the PSC will contribute to the achievement of its last corporate-level strategic objective of becoming an independent champion and steward of the PSEA principles governing a professional Public Service, in the public interest.

The table below represents a crosswalk between the PSC’s strategic goals and priorities for the planning period and the current corporate-level strategic objectives.

	Strategic Goal 1		Strategic Goal 2			Values-Based Workplace	Modern Comptrollership and Management Practices
	Priority 1.1	Priority 1.2	Priority 2.1	Priority 2.2	Priority 2.3		
CLSO* 1	X	X	X				
CLSO* 2					X		
CLSO* 3		X					
CLSO* 4				X			
CLSO* 5						X	X

* Corporate-Level Strategic Objectives, which also correspond to the PSC Key Results Commitments for the planning period.

C. External Factors Influencing the Department

Since its inception, the PSC has prided itself on its ability to adapt to its constantly changing operating environment. A number of factors are now shaping the PSC’s strategic goals and priorities and the way it will do business in the future.

First, the nature of government business continues to change rapidly and significantly. All aspects of our national government are evolving toward more client-oriented, responsive government that provides high-quality services. Continued fiscal vigilance and sensitivity

means government must remain streamlined and affordable, generating solid returns for each tax dollar spent. The federal Public Service continues to focus on its core businesses, striving to reduce duplication. As a consequence, the emphasis remains on a smaller Public Service core, the rapid development of innovative partnerships with other levels of government and sectors, and the establishment of new alternative service delivery organizations. Such changes continue to have a significant impact on the nature of Public Service employment.

In addition, the increasing complexity of policy issues is placing a premium on horizontal policy management within the Public Service. Compartmentalized “silos” are being rethought with a view toward more integrated approaches. We are also witnessing the decline of central agency “command and control” management styles in favour of greater autonomy for departmental managers. Supporting this has been a shift toward policy frameworks, enabling measures and the strategic use of information.

Against this dynamic backdrop, there is increasing recognition that improved strategic HRM is mission critical. The government acknowledged this in its October 1999 Speech from the Throne when it committed to “focus on recruitment, retention and continuous learning of a skilled federal workforce.” Several challenges exist in this area. The significant demographic exodus expected over the medium-term will make recruitment and retention even more critical. Competition for the “knowledge workers”, upon whom the Public Service is increasingly dependent, is becoming fierce.

The human resource regime must also be able to accommodate new structures, support the flow of people and ideas, and demonstrate greater strategic capacity. Greater investment in quality human resource planning is required, first and foremost at the department level, with such plans being more effectively integrated with business plans. Finally, the government has signalled its intent to improve relations with employees and union representatives, respond positively to the results of the employee survey and complete several other system-wide HRM initiatives such as the Universal Classification Standard (UCS).

Canadians continue to value and expect a competent, non-partisan and representative Public Service. They also expect a fair, transparent and equitable selection process. However, because they are now demanding greater client responsiveness as well, there is a more recent need for the staffing system to be flexible, affordable and efficient. Our challenge, therefore, is to fashion a system capable of balancing these sometimes competing values and principles in an optimal way.

Collectively, these forces have made it desirable to move away from the traditional rules-based approach to governance toward a more modern one that combines a strong orientation to central standards, values and achievement of planned results with flexibility regarding processes used to achieve these. The environment demands a shift in emphasis from functional specialists to specialists supporting managers in a full partnership, and

from a focus on inputs to one on results. Finally, this new operating environment demands that risk-adverse, tightly defined processes give way to risk-attentiveness, strategic information sharing and solid performance measurement. In short, these forces call for a shift to a more values-based approach to governance generally, and staffing in specifically, because such a style tends to be a more responsive, adaptable, and cost-effective form of government.

This shift to values-based governance within the Public Service environment is already under way. Permeating all initiatives is the work of the Task Force on Values and Ethics, chaired by the late John Tait, which clarified that core democratic, professional, ethical and people values should form the base of all values-based Public Service renewal efforts. Through its work to modernize comptrollership, the Treasury Board Secretariat (TBS) laid out the values-based fundamentals, demonstrating what this philosophy means as a generic style of public management. Also, through the TBS Framework for Good Human Resources Management in the Public Service, we now know that a workforce built on values is central to the sound management of our most important resource - people. Finally, through the PSC's own Consultative Review of Staffing Report, which provided the foundation for Staffing Reform, we saw the benefit of shifting the staffing system to focus on the values behind our rules.

Clearly, the Public Service operating environment calls for a staffing system that is responsive, protective of traditional merit values and increasingly able to respond to the government's Throne Speech commitments. Hence, the PSC's strategic goals and priorities for 2000-2003 center on implementing the Values-Based Merit Framework and contributing to the government's HRM renewal agenda in the PSC responsibilities of recruitment, representativeness and learning. The PSC strongly believes that through this Framework it can, in partnership with departments, build a strong, cohesive staffing system. Once complete, the system will be capable of balancing key merit values and management principles and will provide an essential contribution to the government's focus on Public Service HRM renewal in the new millennium.

D. Departmental Planned Spending

(\$ thousands)	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Budgetary Main Estimates (gross)	128,648	117,508	118,165	118,499
Non-Budgetary Main Estimates (gross)				
<i>Less:</i> Respendable revenue	10,297	9,662	9,980	10,314
Total Main Estimates	118,351	107,846	108,185	108,185
Adjustments				(390)
Net Planned Spending	118,351	107,846	108,185	107,795
<i>Less:</i> Non-respendable Revenue	310	350	400	400
<i>Plus:</i> Cost of Services Received without Charge	17,148	16,157	16,190	16,206
Net cost of Program	135,189	123,653	123,975	123,601
Full Time Equivalent	1,315	1,298	1,303	1,303

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

SECTION III: PLANS, RESULTS AND RESOURCES

RESOURCING BUSINESS LINE

A. Resourcing: Net Planned Spending and Full Time Equivalents (FTE)

	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending (\$ thousands)	58,212	49,814	50,154	49,764
FTE	589	523	528	528

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

B. Resourcing: Business Line Objective

The objective of the Resourcing business line is to work with Public Service departments and agencies to ensure a resourcing system, which provides a highly competent Public Service that is non-partisan and representative of Canadian society.

C. Resourcing: Business Line Description

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and EE initiatives. The business line also includes resourcing, exchange and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the EE initiatives and corporate development programs on behalf of Treasury Board.

The PSC undertakes recruitment activities to meet the needs of federal departments and agencies. The Post-Secondary Recruitment (PSR) Program, a key component of the *La Relève* initiative, replenishes the Public Service at the entry level. The PSC recruits candidates for corporate programs, such as the Management Trainee Program (MTP) and the Accelerated Economist Training Program (AETP), and contributes to their development components with TBS, the Canadian Centre for Management Development

(CCMD), and other departments. The PSC also recruits candidates for ad hoc and ongoing needs, allowing departments and agencies to hire experienced staff for both term and indeterminate positions. Finally, the PSC runs the Federal Student Work Experience Program (FSWEP) and the COOP Program, which provide work experience to students through short-term assignments in the Public Service.

D. Resourcing: Key Results Commitments, Planned Results and Related Activities

Key Results Commitment: A highly competent, non-partisan and representative Public Service appointed on the basis of merit.

Planned Results	Related Activities
Adequate supply of qualified and representative candidates, recruits and executives when and as required, for present and future needs of departments and agencies.	Deliver corporate development programs such as MTP, AETP, the Assistant Deputy Minister Pre-Qualification Process (ADM PQP), the Accelerated Executive Development Program(AEXDP), Interchange Canada and the Career Assignment Program (CAP) to ensure that there is an adequate pool of leadership talent.
	Enhance and refine external recruitment strategies for functional communities, students, executives and hard-to find skill sets.
Increased flexibility, efficiency and reduced red tape in the staffing system and in recruitment activities.	Develop customized staffing regimes supported by delegation agreements in conjunction with departments.
	Streamline operational policies and procedures and implement performance measures and service standards related to staffing and recruitment.
	Implement strategies respecting executive renewal, including more strategic customization for departments, regions and functional communities.
Increased accessibility for Canadians to Public Service positions.	Continue to develop and implement integrated single-window initiatives, particularly Matching People with Work for general recruitment and a nationwide toll-free line to provide information on job opportunities in the federal Public Service.
	Enhance the Post Secondary Recruitment system, continue to improve the federal jobs web site and conduct more outreach activities.
Increased understanding and knowledge of and engagement in values-based staffing, strategic	Design and develop tools to assist departments and agencies nationwide, ensuring that human resource

Planned Results	Related Activities
recruitment and PSC recruitment and assessment tools and programs in all regions of Canada.	practitioners are adept at applying the staffing values and principles.
	Support the Values-Based Merit Framework by gathering HRM intelligence on departments and on functional and executive communities (this includes participating in Federal Councils and other fora).
	Develop and disseminate toolkits for both departmental and PSC staff on approaches and flexibilities in recruitment programs, including PSR, FSWEP, COOP, executive, general and community recruitment initiatives.
	Promote PSC assessment tools and services throughout the human resource community and provide workshops on using these tools.
Prospective qualified and representative candidates from the entry level to the executive level are increasingly aware and attracted to the federal government as an employer of choice.	Design and develop strategic initiatives to reach student populations earlier to promote the federal Public Service as their employer of choice.
	Implement a communications and marketing strategy to better reach and attract qualified and representative candidates.

Key Results Commitment: A representative Public Service workforce.

Planned Results	Related Activities
Sustainable partnerships that address common barriers to EE through the Employment Equity Partnership Fund.	Increase marketing and communications through a web site, centres of expertise/excellence, and other marketing and communications activities in partnership with TBS.
More effective career counselling services to EE designated group members facilitated through the Employment Equity Career Development Office.	Work with departments to support the use of effective strategies for the career development of members of designated groups, seek partnerships with universities to deliver the EE Counselling Course, facilitate access to the Diversity Collection in the regions, and support regional departmental projects focused on career counselling.
Improved services to assist managers in understanding, clarifying and responding to the work-related accommodation issues of employees with disabilities, through the Enabling Resource Centre for Persons with Disabilities.	Conduct research, test and make available to managers a wide range of state-of-the-art assisting technologies, facilitate work site assessments on accommodating employees with disabilities, and provide design advice and expertise for facilitating access to federal electronic networks by persons with disabilities.

Planned Results	Related Activities
Improved EE representativeness in the Public Service workforce through increased use of available tools, outreach activities in all regions of Canada and ongoing communication regarding the development of learning opportunities and the sharing of knowledge and best practices.	Finalize and implement a national EE recruitment framework to focus outreach efforts across the country.
	Establish and maintain, as required, inventories of EE group candidates from entry level to executive level.
	Research, develop and promote throughout the human resource community new guidelines for assessing persons with disabilities, including the delivery of workshops on the use of tests for candidates with disabilities and EE sensitivity for personnel assessment.
	Establish a corporate inventory of visible minority members and persons with disabilities who could participate on selection boards, in recruitment drives and in outreach activities, and provide them with appropriate training.

LEARNING BUSINESS LINE

A. Learning: Net Planned Spending and Full Time Equivalentents (FTE)

	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending (\$ thousands)	19,378	18,418	18,417	18,417
FTE	277	273	273	273

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

B. Learning: Business Line Objectives

The objectives of the Learning business line are to improve the professional competence of federal public servants and to enable them to meet the language proficiency requirements of those positions for which they have been selected or those to which they aspire.

C. Learning: Business Line Description

The Learning business line is composed of two main activities: language training and professional development for non-executives.

Language training assesses the potential for success of employees who are eligible for language training; provides mandatory and discretionary language training in both official languages and related orientation, and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, middle management and supervisors, human resource specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work-specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources and concentrating on the design and development of new learning products and services, which respond to the strategic directions of the TBS Advisory Committee, and a second order governance structure, the Learning Advisory Panels (LAPs) for each strategic professional community.

D. Learning: Key Results Commitments, Planned Results and Related Activities

Key Results Commitment: A Public Service that builds on its competencies through development and continuous learning.

Planned Results	Related Activities
Revised PSC's role in professional development in the context of emerging corporate needs.	Redefine and confirm Training and Development Canada (TDC)'s role as well as the required governance and management structure, with the participation of key partners, including central agencies, functional communities, federal organizations, and quasi-public and private partners.
Learning products and services that support the PSC's role in the HRM system.	Establish partnerships to deliver products and services.
	Update products and services and conduct applied research into new approaches to delivery.
Provision of language orientation services within current service standards.	Evaluate new approaches and information technology applications to improve existing method of assessing public servants' ability to learn a second language.
Bilingual federal public servants according to the <i>Official Languages Act</i> .	Establish partnerships with various levels of government, quasi-public institutions and the private sector to provide a language training program nationwide within a quality assurance framework.
	Convert existing conventional teaching and learning tools to multimedia delivery system.
	Conduct applied research to develop self and distance learning approaches as intrinsic components of the curriculum.

RECOURSE BUSINESS LINE

A. Recourse: Net Planned Spending and Full Time Equivalents (FTE)

	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending (\$ thousands)	5,422	5,217	5,217	5,217
FTE	67	71	71	71

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

B. Recourse: Business Line Objective

The objective of the Recourse business line is to provide independent recourse processes in support of the merit principle in order to protect the public interest and to promote through effective intervention and education, the application of merit, fairness, equity and transparency.

C. Recourse: Business Line Description

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations and individuals.

D. Recourse: Key Results Commitments, Planned Results and Related Activities

The Recourse business line has created a single-window intake for all appeals and requests for investigations through the Registrar's Office. This initiative ensures the timely acceptance and scheduling of cases and avoids duplication by ascertaining if the employee is pursuing the same issue(s) through other recourse mechanisms.

The Recourse business line continues networking with other recourse organizations with the aim of providing integrated information to clients on respective roles and responsibilities, avoiding the unjustified use of multiple avenues and initiating discussion on a possible symposium on avenues of recourse in the Public Service.

Having undertaken various studies and formal consultations with clients and stakeholders, the PSC is taking the steps required to perform the recourse functions in an efficient and effective manner and at optimum cost. These steps include the following:

- more diligent enforcement of the 45-day disclosure period in appeals;
- more vigilant monitoring of requests for postponement of hearings;
- closer monitoring of the investigation stage;
- timely scheduling of appeals and fact-finding meetings;
- fast-tracking priority appeals (e.g., acting appointments, jurisdictional cases);
- implementing a Performance Measurement Framework and monitoring service standards closely; and
- implementing a Recourse Information and Management Electronic System.

In addition, to bring about early resolution of conflict closer to the workplace, the PSC is using dispute resolution mechanisms such as assisted disclosure, pre-hearing and settlement meetings, and mediation. It must be noted, however, that commitment by all parties is mandatory for early intervention that leads to early resolution of conflicts.

The Recourse business line is in the process of redesigning its information management system to produce systematic report cards for departments and unions. The report cards will include information such as:

- the number of appeals and investigations;
- the number of requests to extend disclosure by parties;
- the nature of repeated allegations;
- the contextual issues basis for appeals;
- the number of and feedback on PSC reviews of harassment investigations; and
- cases that reveal the strengths and weaknesses of departmental staffing systems.

As well as continuing to provide independent, third-party recourse for employees, the PSC expects that the above initiatives and activities will:

- promote early conflict resolution closer to the workplace;
- provide for positive perception of the recourse process among clients and stakeholders; and
- ensure that no costs or constraints will limit the ability of employees to take part in the recourse processes.

The following tables are a representation of how the Recourse business line will directly contribute to two of the PSC's Key Results Commitments.

Key Results Commitment: A highly competent, non-partisan and representative Public Service appointed on the basis of merit.

Planned Results	Related Activities
Recourse decisions consistent with the Values-Based approach.	Integrate values framework in training, including appeals workshops.
Informal processes for timely and closer to the workplace resolution of conflicts.	Apply the values framework and integrate the values into the decisions, as appropriate.
	Assess the feasibility of implementing the systematic early intervention in each case.
	Develop report cards for departments and unions.

Key Results Commitment: A representative Public Service workforce.

Planned Results	Related Activities
Barrier-free recourse mechanisms.	Analyse participation rates of EE designated groups in various recourse mechanisms.
	Review recourse mechanisms currently used and explore alternative mechanisms.

POLICY, RESEARCH AND OUTREACH BUSINESS LINE

A. Policy, Research and Outreach: Net Planned Spending and Full Time Equivalent (FTE)

	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending (\$ thousands)	10,930	12,333	12,333	12,333
FTE	127	140	140	140

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

B. Policy, Research and Outreach: Business Line Objective

The objective of the Policy, Research and Outreach business line is to provide knowledge, intelligence, insight and advice to support the Public Service Commission's ability to champion an independent, professional and representative Public Service.

C. Policy, Research and Outreach: Business Line Description

The business line provides the capacity to measure, report, provide advice and deliver policy in areas within the PSC's mandate.

This business line supports the medium- and long-term positioning of the PSC through strategic analysis and research, environmental scanning, liaison and communications with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a competent, non-partisan and representative Public Service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The activities of the business line supply strategic information to the Commission and ultimately to Parliament (via the PSC's Annual Report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission and outreach to hiring managers and human resource community (in collaboration with others in the PSC) in the Public Service, are carried out through the Policy, Research and Outreach business line.

D. Policy, Research and Outreach: Key Results Commitments, Planned Results and Related Activities

Key Results Commitments: A highly competent, non-partisan, and representative Public Service appointed on the basis of merit.

The recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system.

Planned Results	Related Activities
Implementation and promotion of a Values-Based Merit Framework.	Research, articulate and document the Values-Based Merit Framework, clearly describing its key elements, and coordinate the Framework's overall implementation, including the management of strategic partnerships with key players in the HRM system.
	Develop policies, regulations and standards to give effect to the provisions of the PSEA and the mandate of the PSC to guide departments in the application of the values-based approach to merit when conducting delegated staffing, and to increase flexibility.
	Complete planned evaluations, studies and other analytical work to build an understanding of the current performance of the merit system across the government and to provide recommendations for improved performance.
	Maintain effective, timely relations with Parliament for the purpose of ensuring the latter is satisfied that a strong, healthy merit system exists in the Public Service of Canada.
	Coordinate and oversee the implementation of the PSC's Awareness Framework. This includes conducting consultations, focus groups and surveys of key PSC clients and stakeholders to measure their understanding of key aspects of the Values-Based Merit Framework.
Well functioning strategic partnerships with key players in the HRM system.	Strengthen and enhance partnerships with central agencies (Privy Council Office, TBS, CCMD, The Leadership Network) as well as key HRM stakeholders (eg. the Public Service Commission Advisory Committee (PSCAC), departments and unions individually) to identify areas of common interest, clarify roles and responsibilities, educate, and share approaches to produce a consistent, effective and value-added corporate response to HRM issues.

Planned Results	Related Activities
Better anticipation and knowledge of recruitment needs by departments and a deeper understanding of recruitment challenges and the labour market.	Provide research, information and analytical support to departmental and system-wide initiatives, carry out research on demographics, labour market availabilities, private sector best practices, employment branding, and compare PSC with other Public Service human resource systems.
Enhanced accountability of Deputy Heads through an accountability system that includes performance measurement, recourse and redress elements.	Complete the development and implementation of a new accountability framework across the Public Service.

Key Results Commitment: A representative Public Service workforce.

Planned Results	Related Activities
A barrier free system to ensure full representativeness in the Public Service.	Develop policies, regulations and standards that further EE objectives.
	Provide demographic research, modelling tools and knowledge transfer to enable departments to analyse and forecast the representativeness of their workforce and remove barriers.
	Complete an employment systems review to identify barriers to achievement of a representative Public Service and to recommend actions to eliminate or reduce these barriers.
	Create, produce and disseminate research products and publications related to barrier-free staffing and its role in increasing representativeness in the Public Service, and investigate promising new tools for managing EE and diversity issues.

Key Results Commitment: A PSC that is an independent champion and steward of the *Public Service Employment Act* principles governing a professional Public Service, in the public interest.

Planned Results	Related Activities
Modern comptrollership principles are applied in management practices.	Implement the first year of the approved plan for performance measurement within the PSC.

CORPORATE SERVICES BUSINESS LINE

A. Corporate Services: Net Planned Spending and Full Time Equivalents (FTE)

	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending (\$ thousands)	24,409	22,064	22,064	22,064
FTE	255	291	291	291

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

B. Corporate Services: Business Line Objective

The objective of the Corporate Services business line is to provide central services and systems in support of the corporate management and all PSC program activities.

C. Corporate Services: Business Line Description

The Corporate Services business line includes the activities of the President and Commissioners, management systems and policies, finance, human resource management, informatics, internal audit and internal evaluation, and other administrative and support services.

D. Corporate Services: Key Results Commitments, Planned Results and Related Activities

Key Results Commitment: A PSC that is an independent champion and steward of the *Public Service Employment Act* principles governing a professional Public Service, in the public interest.

Planned Results	Related Activities
Application of modern comptrollership principles through improvement in financial management practices.	Implement a rigorous planning and accountability framework for the PSC.
	Conduct a comptrollership assessment to identify areas for improvement of financial management practices and develop appropriate tools and training for PSC managers.

Planned Results	Related Activities
	Conduct a comprehensive review of internal programs to ensure that they are funded to meet current demands and that management is able to redirect resources or justify additional funding when new challenges emerge.
	Implement the government's Financial Information Strategy within the PSC.
A values-based workplace is fostered within the PSC.	Ensure that PSC business processes and practices encourage and support values-based behaviour within the organization.
	Use the results of the 1999 Public Service Employee Survey and internal PSC values discussions to improve the PSC workplace.
	Develop and implement human resource management strategies and programs to attract and retain motivated and productive staff who are representative of Canadian society.
	Implement Universal Classification Standard within the PSC.
A coherent approach to the use of information technology as a key component of PSC program delivery.	Develop a strategic information technology plan and governance process for the PSC.
	Develop the PSC's contribution to the Government Online initiative.
	Design and implement systems to support modernization and improved delivery of PSC business lines.

SECTION IV: FINANCIAL INFORMATION

Table 1: Source of Respendable and Non-respendable Revenue

Respendable Revenue

(\$ thousands)	Forecast Revenue 1999-2000	Planned Revenue 2000-2001	Planned Revenue 2001-2002	Planned Revenue 2002-2003
Sources of respendable revenue:				
Staff Development and Training Revolving Fund				
Course fees and services	7,449	6,864	7,182	7,516
Subsidy	2,848	2,798	2,798	2,798
Total Respendable Revenue	10,297	9,662	9,980	10,314

Non-Respendable Revenue

(\$ thousands)	Forecast Revenue 1999-2000	Planned Revenue 2000-2001	Planned Revenue 2001-2002	Planned Revenue 2002-2003
Sources of non-respendable revenue:				
Discretionary Language Training Services	310	350	400	400
Total Non-Respendable Revenue	310	350	400	400

Total Respendable and Non-Respendable Revenue	10,607	10,012	10,380	10,714
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Table 2: Net Cost of Program for the Estimates Year

(\$ thousands)	Total
Net Planned Spending	107,846
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	11,887
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS	3,805
Workers' compensation coverage provided by Human Resources Development Canada	109
Salary and associated expenditures of legal services provided by Justice Canada	356
	<hr/>
	16,157
<i>Less: Non-Respendable Revenue</i>	350
2000-2001 Net cost of Program	123,653

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

(\$ thousands)	Forecast 1999-2000	Planned 2000-2001	Planned 2001-2002	Planned 2002-2003
Respendable Revenue	10,297	9,662	9,980	10,314
Expenses				
Salaries and employee benefits	4,982	4,607	4,700	4,790
Transportation and communications	419	316	330	330
Information	228	208	218	229
Professional and special services	3,172	3,028	3,198	3,395
Rentals	749	745	767	810
Purchased repairs and upkeep	21	9	20	10
Utilities, materials and supplies	316	319	338	346
Depreciation	190	101	89	80
Other	539	329	320	324
Total expenses	10,616	9,662	9,980	10,314
Surplus (Deficit)	(319)	0	0	0

Table 4: Staff Development and Training Revolving Fund - Statement of Changes in Financial Position

(\$ thousands)	Forecast 1999-2000	Planned 2000-2001	Planned 2001-2002	Planned 2002-2003
Surplus (Deficit)	(319)	0	0	0
Add non-cash items:				
Depreciation/amortisation	190	101	89	80
Provision for employee termination benefits	168	51	60	66
Investing activities:				
Acquisition of depreciable assets	(126)	(50)	(50)	(50)
Cash surplus (requirement)	(87)	102	99	96

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

(\$ thousands)	Forecast 1999-2000	Planned 2000-2001	Planned 2001-2002	Planned 2002-2003
Authority	4,500	4,500	4,500	4,500
Surplus (Drawdown):				
Balance as at April 1	2,537	2,450	2,552	2,651
Projected surplus (Drawdown)	(87)	102	99	96
	2,450	2,552	2,651	2,747
Projected Balance at March 31	6,950	7,052	7,151	7,247

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Listing of Statutory and Departmental Reports

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

- *PSC Annual Report (1998-99)*
Internet address: <http://www.psc-cfp.gc.ca/annrept/ann9899e.htm>
- *PSC Performance Report (1998-99)*
Internet address: <http://www.tbs-sct.gc.ca/rma/dpr/98-99/9899dpre.html>
- *PSC Estimates Part III - A Report on Plans and Priorities (1999-2000)*
Internet address: <http://www.psc-cfp.gc.ca/annrept/rppe.htm>

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