



ESTIMATES

Public Service Commission of Canada

**2001-2002
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

**2001 2002
Estimates**

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

**PUBLIC SERVICE COMMISSION OF CANADA
2001 2002 ESTIMATES - A REPORT ON PLANS AND PRIORITIES**

TABLE OF CONTENTS

SECTION I:	MESSAGES	5
1.1	Message from the Minister	5
1.2	Message from the President	7
SECTION II:	DEPARTMENTAL OVERVIEW	11
2.1	Mandate, Roles and Responsibilities	11
2.2	Departmental Objectives	14
2.3	Planning Context	18
2.4	Departmental Planned Spending	21
SECTION III:	DEPARTMENTAL PLANS, RESULTS, ACTIVITIES AND RESOURCES	23
	RESOURCING BUSINESS LINE	23
3.1	Resourcing: Business Line Details	23
3.2	Resourcing: Key Results Commitments, Planned Results, Related Activities and Resources	24
	LEARNING BUSINESS LINE	28
3.1	Learning: Business Line Details	28
3.2	Learning: Key Results Commitments, Planned Results, Related Activities and Resources	29
	RECOURSE BUSINESS LINE	31
3.1	Recourse: Business Line Details	31
3.2	Recourse: Key Results Commitments, Planned Results, Related Activities and Resources	32
	POLICY, RESEARCH AND OUTREACH BUSINESS LINE	34
3.1	Policy, Research and Outreach: Business Line Details	34
3.2	Policy, Research and Outreach: Key Results Commitments, Planned Results, Related Activities and Resources	35
	CORPORATE SERVICES BUSINESS LINE	38
3.1	Corporate Services: Business Line Details	38
3.2	Corporate Services: Key Results Commitments, Planned Results, Related Activities and Resources	39
SECTION IV:	FINANCIAL INFORMATION	41
Table 1:	Sources of Respendable and Non-respendable Revenue	41
Table 2:	Net Cost of Program for the Estimates Year	42
Table 3:	Staff Development and Training Revolving Fund - Statement of Operations	43

Table 4:	Staff Development and Training Revolving Fund - Statement of Changes in Financial Position	44
Table 5:	Staff Development and Training Revolving Fund - Projected Use of Authority	44
SECTION V:	OTHER INFORMATION	45
Topical Index		49

SECTION I: MESSAGES

1.1 Message from the Minister

The Public Service Commission (PSC), an independent agency reporting to Parliament, appoints qualified persons to and within the Public Service according to the principle of merit. In doing so, the PSC safeguards the values of competence, non-partisanship and representativeness. These elements greatly contribute to the flourishing of Canada's democracy.



As stated in the Speech from the Throne:

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

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

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

Sheila Copps
Minister of Canadian Heritage

1.2 Message from the President

Renewing the Public Service of Canada to meet the needs of Canadians into the 21st Century involves specific challenges for the Public Service Commission (PSC) as we recast the staffing system of the past into a vibrant merit-based system for the future.

The PSC oversees the staffing system of which much is delegated to deputy heads of departments and agencies. At the PSC, we work with a group of partners who conduct many activities on our behalf, including departmental hiring managers and human resource specialists. Both groups face heavy workloads in today's environment of demographic shifts, specific labour shortages, competition for knowledge workers, e-government and a number of initiatives in human resource management (HRM). The environmental pressures on these groups are exacerbated by two factors that dominated the '90s: a reduction in their ranks during Program Review and a reduced demand for functions related to staffing, recruitment, career development, human resource planning and policy.

Regaining expertise in these functions, which are now becoming vital, runs through PSC planned activities. While we will participate in any discussions on broad reform of human resource management, the Commission is taking immediate action within the current delegated staffing regime. We are concentrating on three tasks:

- The first is reaching hiring managers and human resource specialists with the information they need.
- Next is ensuring that hiring managers and human resource specialists are aware of flexibilities in the staffing system and are empowered to use the range of options available to them.
- Our third task is refocusing our resources to deliver greater efficiency while maintaining merit in appointments. As we do so, we are challenging departments to help improve the delegated system by providing feedback. With better information, we will be able to assess whether our resources are adequate to provide what is required.

To attain our objectives, the Commission is committed to greater cooperation with other central agencies and stakeholders in the human resource management agenda. We are regenerating partnerships with the deputy heads of departments and agencies.

To this end, the PSC recently reviewed and reaffirmed its plan to pursue a values-based approach to merit in efforts to revitalize the Public Service staffing system and link it to the *Results for Canadians*, the management framework developed by Treasury Board.

First identified last year, the PSC strategy continues to set our course and lay the foundation for future reforms. We will assess and refine specific approaches yearly to keep PSC activities in tune with the needs of our clients and the vision of the human resource system required for the workplace of the future. In particular, the recent *Speech from the Throne* calls for reforms that ensure the Public Service is innovative, dynamic and reflective of the diversity of the country -- able to attract and develop the talent needed to serve Canadians in the 21st Century. We believe a system based on a set of shared values: competency, non-partisanship and representativeness, is the bedrock of modern staffing.

The first strategic goal of the Commission is a staffing system that encourages timely and efficient staffing while protecting and promoting merit. We have two additional goals: achieving an exemplary workplace through recruitment, representativeness and learning; and modelling within the PSC what we expect of departments. These goals set the Commission direction and priorities for the planning period.

The third report of the Strong Committee on the long-term health of the Public Service and a long-term human resource strategy is encouraging. Although the Committee's view is that the government faces a human capital crisis, it states that the leaders have identified the emerging vision and cultural changes necessary for achieving a revitalized climate for action. The Committee earmarks workforce planning as an area of critical focus over the next decade. My commitment is for the PSC to contribute to that focus. I remain confident that, with continued cooperation, clarification of roles and ardent partnerships, reform of human resource management is possible.

There is more to do as we in the PSC work more proactively to protect merit by partnering with departments to find values-based solutions to their staffing and recruitment challenges. This report outlines the positive steps we have planned as we move ahead.

MANAGEMENT REPRESENTATION

Report on Plans and Priorities 2001 2002

I submit, for tabling in Parliament, the 2001–2002 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 RPP's production.

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

Name: Scott Serson, President

Date: February 23, 2001

SECTION II: DEPARTMENTAL OVERVIEW

2.1 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).

Safeguarding the values of a professional Public Service: competence, non-partisanship and representativeness

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.

PSC's Organizational Values

In protecting merit, in providing services to its clients and in working together, the PSC is guided by the organizational values described hereunder:

- **Respect** - Valuing people and honouring their dignity;

- **Integrity** - Acting ethically and upholding the system of moral principles of the PSC and the wider Public Service;
- **Mutual Support** - Contributing to the shared accomplishment of PSC objectives; and
- **Fairness** - Acting according to what is right and just.

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.

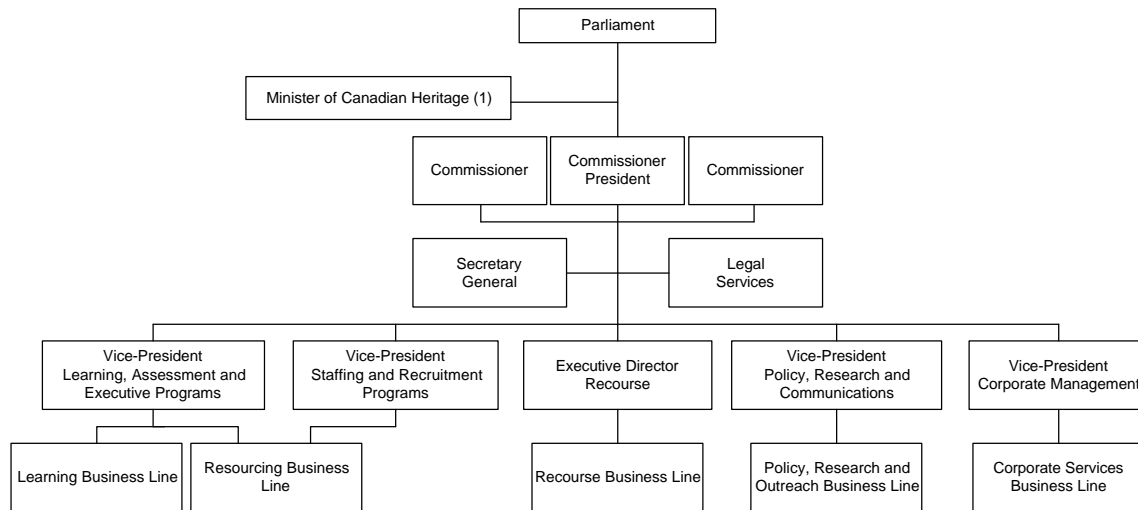
Non-Exclusive Responsibilities

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:

- 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 designated groups.

Organizational Structure



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

2.2 Departmental Objectives

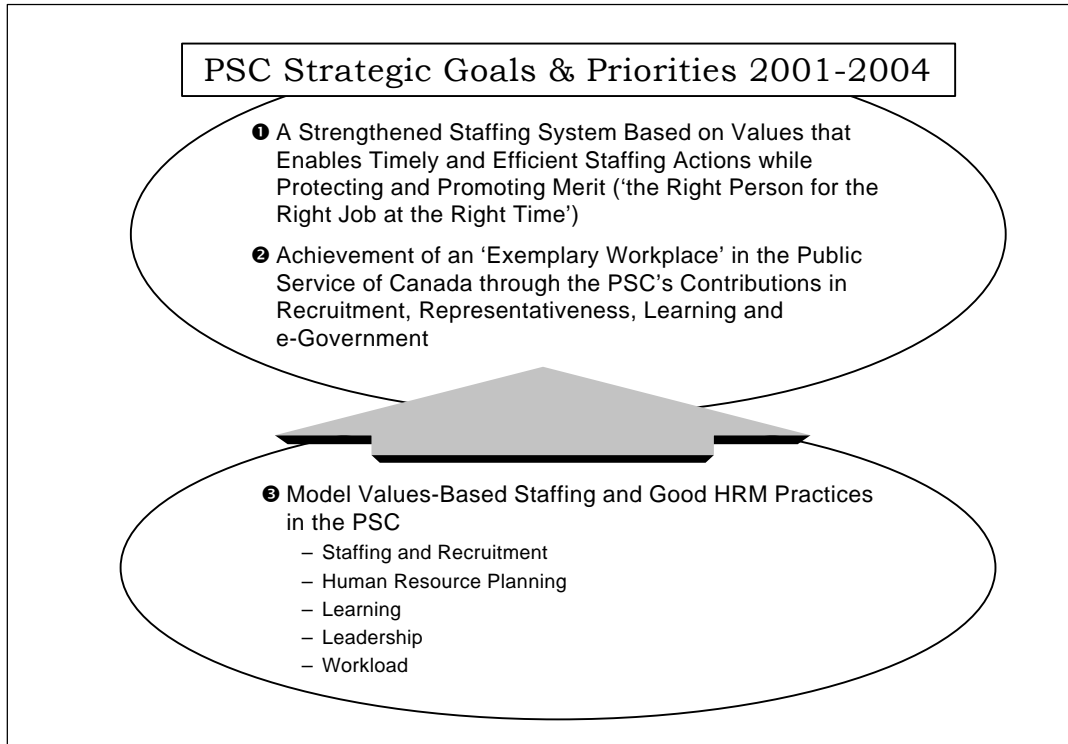
The current corporate-level strategic objectives (CLSO) (which also correspond to the Key Results Commitments) of the PSC are, within its legislative mandate, to assist in providing Canadians with:

- a highly competent, non-partisan and representative Public Service appointed on the basis of merit (CLSO1);
 - N a Public Service which builds on its competencies through development and continuous learning (CLSO2);
 - N the recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system (CLSO3);
 - N 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).

Over the past two years, the Commission has examined options designed to strengthen its focus on its fundamental merit mandate. A draft Directional Statement, prepared in 1999, served as a basis for consultation. The PSC's 1999–2000 *Annual Report* committed the Commission to produce a final Directional Statement.

Following its consultations, the Commission identified strategic goals and priorities for the three-year planning period. These are fundamental enablers for fulfilling its legislative mandate while contributing to the modernization of the Public Service at the dawn of the 21st century and represent the final Directional Statement of the Commission.

The following diagram depicts the PSC's strategic goals and priorities for the planning period.



Strategic Goal 1: A Strengthened Staffing System Based on Values that Enables Timely and Efficient Staffing Actions while Protecting and Promoting Merit

The PSC will strengthen the staffing system and respond to current staffing challenges by working in partnership with departments and key stakeholders to nurture and sustain the values-based approach to staffing. Under this approach, the PSC will provide departments with the authority and flexibility needed to meet their business requirements, while strengthening accountability for the use of these authorities.

The goal is to achieve a greater understanding of the practical benefits of the values-based approach in making staffing decisions and in strengthening business processes under key staffing functions: planning, policy, promotion, protection and programs.

While the values-based approach will immediately begin to strengthen the staffing system,

it will also lay the groundwork for further fundamental change. In this context, the PSC will, as appropriate, examine a wide-range of PSEA reform options as well as contribute to a new vision of the future human resource management (HRM) system.

A strengthened staffing system based on values will assist in providing Canadians with professional (i.e., competent, non-partisan and representative) public servants who are appointed on the basis of merit. It will also contribute to the recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system.

Strategic Goal 2: Achievement of an Exemplary Workplace in the Public Service of Canada through the PSC's Contributions in Recruitment, Representativeness, Learning and e-Government

The PSC will follow through on the Committee of Senior Officials (COSO) subcommittee Action Plan commitments and further collaborate on the Clerk of the Privy Council's integrated HRM Action Plan. It will also build genuine and effective partnerships with other central agencies to create a shared agenda that clarifies and co-ordinates roles and responsibilities, enables a consistent and effective value-added corporate response to key HRM issues, and simplifies the HRM system.

Recruitment

The PSC will contribute to the Recruitment Action Plan commitments. It will provide departments with further research to better understand recruitment challenges, including an examination of the external and internal markets, and support to departments in the identification of recruitment needs based on sound human resource planning and workforce analysis. PSC services and programs will be redesigned based on sound human resource planning and consultations with clients. Target market and niches will be identified.

The PSC will modernize and improve recruitment programs and services through a client-centred approach that utilizes leading-edge electronic recruitment and staffing tools. It will develop, in consultation with partners, programs and services that promote the federal Public Service as an 'Exemplary Workplace'.

Representativeness

The PSC will improve the representation of designated groups in the Public Service through increased promotional activities, the sharing of expertise on barrier-free staffing practices, the promotion of available tools, and the use of inventories of pre-qualified Employment Equity (EE) candidates. It will work with the Treasury Board Secretariat (TBS) to advance a coordinated and sustained approach to EE across the HRM system, including appropriate PSC and TBS roles.

Learning

The PSC will deliver quality professional development as part of the government's HRM agenda and, in particular, contribute to building the HR community's capacity to support the values-based approach to staffing.

Electronic Human Resources (e-HR)

The PSC will build the information technology infrastructure required to modernize and improve the electronic delivery of PSC programs and services and obtain the appropriate resource commitments to help make Government On-Line and e-HR a reality for the Public Service.

The achievement of an 'Exemplary Workplace' in the Public Service of Canada will contribute to the realization of the first, second and fourth Corporate-Level Strategic Objectives that are listed on page 12.

Strategic Goal 3: Model Values-Based Staffing and Good HRM Practices in the PSC

The PSC will model internally what it expects of departments, specifically the elements of a values-based approach to staffing and the commitment to building an 'Exemplary Workplace'. Initiatives in five key areas will be undertaken to achieve this internally focussed strategic goal during the planning period: Staffing and Recruitment, Human Resource Planning, Learning, Leadership and Workload.

By internally modelling a values-based workplace and adhering to good HRM practices, the PSC will contribute to achieving the final CLSO: providing Canadians with 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	Strategic Goal 3
CLSO* 1	X	X	
CLSO* 2		X	
CLSO* 3	X		
CLSO* 4		X	
CLSO* 5			X

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

2.3 Planning Context

The PSC is operating in an increasingly complex environment characterized by unprecedented change. A number of recent developments and emerging trends will have a substantial and direct impact on the work of the PSC over the next three years. The PSC’s strategic goals and priorities provide direction to guide the PSC’s response to these challenges.

A key challenge is the current demographic make-up of the Public Service. The Public Service because of its aging workforce could face a significant loss of corporate knowledge and expertise. By the year 2010, over 80 percent of executives will be eligible for retirement. Moreover, the “feeder” groups from which Public Service executives are traditionally drawn display a similar age profile. The potential shortage of management talent provides a strong impetus to adopt strategies that will ensure competent Public Service leaders for the future.

To examine this problem, the President of the Treasury Board established an Advisory Committee on Senior Level Retention and Compensation comprising members from outside the Public Service. The committee released its third and final report in December 2000. It recommended a recruitment strategy to attract managers, and in particular young managers, to the Public Service, and to encourage current public servants to pursue management opportunities. It focuses on attracting management talent through incentives such as fair compensation, and learning and development opportunities. With its responsibilities for executive resourcing and development, the PSC will have a significant role to play in carrying out the committee’s recommendations.

Another challenge is ensuring that the workforce of the Public Service reflects the diverse public it serves. The Task Force on the Participation of Visible Minorities in the Federal Public Service has noted that visible minority groups are severely under-represented. Its report, *Embracing Change in the Federal Public Service*, submitted to the government in June 2000, makes a number of recommendations that affect the work of the PSC.

The PSC has also contributed to other important Public Service initiatives. Key among them are the three COSO subcommittees created by the Clerk of the Privy Council to address issues relating to recruitment, retention and workplace well-being, as well as learning. Each subcommittee has reported and made recommendations. The report *Recruitment and Results* is of most direct importance to the PSC. Its Recruitment Action Plan, jointly developed by PSC and TBS, outlines a concerted approach to renewing the Public Service workforce.

The rapid pace of technological change and the widespread application of technology affect all sectors of the economy, including the federal Public Service. In a knowledge-based economy, highly skilled knowledge workers are crucial, giving rise to a potential “war for talent”. As a result, the Public Service requires effective strategies for attracting and retaining these highly skilled knowledge workers. The PSC’s recruitment and learning strategies will play an important part in addressing this concern.

Technology also presents opportunities for transforming how government programs and services are delivered. The application of information and communications technology can greatly enhance timely and increased access to government. The Government of Canada has committed to having all government information and services on-line by 2004. Consistent with the Government On-Line initiative, the PSC will be using technology to develop more efficient and effective tools in support of staffing and other key areas, such as recruitment, representativeness and learning.

The importance of meeting these challenges was reflected in the recent *Speech from the Throne*, which highlighted the importance of having a Public Service equipped with the skills needed for the knowledge economy. To this end, the Government of Canada has committed itself to support reforms that ensure that the Public Service is able to attract and develop talented, young and motivated workers. This will contribute to a Public Service that is innovative, dynamic and reflects the diversity of the country it serves. This commitment enables the PSC and its human resource management partners to undertake the changes needed to make this vision a reality.

All federal departments and agencies are experiencing increased workloads. To address emerging demands and contribute to the vision of the Public Service articulated in the *Speech from the Throne*, managers and the HR experts will need modern staffing and HRM systems that are able to quickly and effectively recruit, retain and develop staff.

The PSC will lay the foundation for modernization of the staffing system through its values-based approach and increased emphasis on protecting and promoting the merit principle in staffing.

Clearly, the PSC must play its part addressing the growing challenges in this rapidly changing environment. However, each of these challenges generates substantial workload on all fronts to develop and implement the appropriate policy and operational responses. While the PSC recognizes the need to make improvements now, it must be realistic about what can be accomplished given the resources available. This *Report on Plans and Priorities* is based on current levels of funding. True modernization of the staffing system will require significant new investments, beginning in the near term and requiring long-term commitments. Building on our progress to date, the PSC has developed action plans to achieve modernization if additional funds become available. The PSC is currently discussing resource options with the appropriate officials, with decisions expected in the 2001–2002 fiscal year.

Meanwhile, the strategic goals and priorities for the three-year planning period 2001–2004 provide direction to position the PSC to contribute to the long-term HRM agenda and to a strong and dynamic Public Service for the 21st century. At the same time, the increased capacity of the PSC will maximize the effectiveness of the results envisioned.

2.4 Departmental Planned Spending

(\$ thousands)	Forecast Spending 2000–2001*	Planned Spending 2001 2002	Planned Spending 2002–2003	Planned Spending 2003–2004
Budgetary Main Estimates (gross)	117,508	122,894	121,728	122,347
Non-Budgetary Main Estimates (gross)				
<i>Less: Respendable revenue</i>	9,662	11,677	12,017	12,442
Total Main Estimates	107,846	111,217	109,711	109,905
Adjustments**	26,099			
Net Planned Spending	133,945	111,217	109,711	109,905
<i>Less: Non-respendable Revenue</i>	295	300	300	300
<i>Plus: Cost of Services Received without Charge</i>	18,181	18,816	18,788	18,807
Net cost of Program	151,831	129,733	128,199	128,412
Full Time Equivalents	1,377	1,329	1,320	1,322

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

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

SECTION III: DEPARTMENTAL PLANS, RESULTS, ACTIVITIES AND RESOURCES

RESOURCING BUSINESS LINE

3.1 Resourcing: Business Line Details

Resourcing: Business Line Objective

A staffing system that provides a highly competent, non-partisan and representative Public Service

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.

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 employment equity initiatives and corporate development programs on behalf of Treasury Board.

Resourcing: Planned Spending and Full Time Equivalents (FTE)

	Forecast Spending 2000–2001*	Planned Spending 2001 2002	Planned Spending 2002–2003	Planned Spending 2003–2004
Spending (\$ thousands)	61,476	52,719	52,329	52,329
FTE	641	563	563	563

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

3.2

Resourcing: Key Results Commitments, Planned Results, Related Activities and Resources

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

Planned Results	Related Activities	Related Resources
Increased awareness, knowledge, support and engagement in values-based staffing, strategic recruitment, and PSC recruitment and assessment tools and programs, in all regions of Canada.	Engage departmental heads of HR in identifying a learning compendium for HR professionals.	\$50,000
	Develop expertise and provide learning events for partners and stakeholders on topics such as values-based staffing, the use of delegated authorities, staffing and recruitment in a competitive labour market, and employment equity/diversity to assist departments in carrying out their HR planning activities.	\$550,000
	Expand visibility and awareness of PSC recruitment and assessment tools throughout the Public Service and in regions.	N/A
Flexible, efficient and timely staffing and recruitment systems that respect core values.	Develop, as negotiated with departments, customized staffing regimes supported by delegation agreements, and provide guidance and advice to departments on a daily basis.	\$550,000
	Develop and implement, in partnership with departments, innovative, cost-effective strategies for executive appointments such as generic staffing, unranked pools and functional communities.	N/A
	Market, implement and support Strategic Executive Staffing (SES) in partnership with 2–3 departments initially, to improve staffing efficiencies and customized client services.	N/A

Planned Results	Related Activities	Related Resources
	Update assessment tools for corporate development and selection programs, including modification and redesign of instruments for the entry to the executive levels, to increase efficiency and flexibility.	N/A
An adequate supply of qualified and representative candidates, recruits, feeder group members and executives for present and future needs of departments and agencies.	Provide leadership in delivering corporate programs such as Management Trainee Program (MTP), Accelerated Economist Training Program (AETP), Accelerated Executive Development Program (AEXDP), Assistant Deputy Minister Prequalification Process (ADMPQP), Interchange Canada and Career Assignment Program (CAP).	\$18,127,531
	Deliver programs such as Post-Secondary Recruitment (PSR), Federal Student Work Experience Program (FSWEP), Cooperative Education Program (COOP) and general recruitment to meet the needs of federal departments and agencies across Canada.	\$5,000,000
Well-functioning strategic partnerships with key players in the HRM system.	Develop effective partnerships and consensus with central agencies, COSO, Regional Federal Councils, Association of Professional Executives (APEX) and Middle Managers Network, to collaborate in the delivery of recruitment and development programs.	\$50,000
Increased accessibility for Canadians to Public Service positions.	Develop an enhanced client-oriented single access window, including redesign of the PSR system and an Internet-connected database for general recruitment.	N/A
Prospective qualified and representative candidates from the entry level to the executive level are increasingly aware of and attracted to the federal government as an employer of choice.	Implement strategic initiatives to reach student populations earlier to promote the federal Public Service as their employer of choice.	N/A
	Conduct communication and marketing activities to better reach and attract qualified and representative candidates.	N/A

Planned Results	Related Activities	Related Resources
The HRM system is supported by consistent and current information and technology for staffing and recruitment.	Modernize the Personnel Psychology Centre products and services to contribute to Government On-Line objectives through the pilot Web-based competency course and the pilot Web-based assessment.	N/A
	Articulate a vision for e-recruitment and continue to enhance the federal jobs Web site and other staffing and recruitment systems such as Infotel and priority administration.	N/A
Improved citizen-centred service delivery to Canadians through the PSC Service Improvement Initiative.	<p>Measure external clients' (Canadians seeking employment in the Public Service) satisfaction with key recruitment services by:</p> <ul style="list-style-type: none"> • establishing a baseline using the Common Measurement Tool and TBS software and server to gather data from the Web and Infotel users mainly; • setting targets for improvement for the next 5 years; • analysing results of the survey and recommending actions; and • implementing recruitment and staffing service standards. 	\$70,000

Key Result Commitment: A representative Public Service workforce.

Planned Results	Related Activities	Related Resources
Sustainable partnerships improving EE representativeness in the Public Service through the Employment Equity Positive Measures Program (EEPMP).	Address common barriers to EE through communications and marketing activities.	\$6,193,000 transferred from TB appropriation (based on 2000–2001 funding)
	Provide effective career counselling services to EE designated group members.	
	Assist departmental managers in understanding, clarifying and responding to the work-related accommodation issues of employees with disabilities.	

Planned Results	Related Activities	Related Resources
Improved EE representativeness in the Public Service workforce through increased use of available tools and outreach activities in all regions of Canada.	Create a framework with respect to the direction for the PSC in equity and diversity in the federal Public Service.	\$1,000,000
	Increase EE promotional activities, share EE expertise on barrier-free practices and assessment tools, promote available EE tools, and use inventories of prequalified EE candidates from the entry to executive levels.	
	Ensure effective and efficient delivery of executive resourcing and recruitment strategies and services to meet EE objectives, including the AEXDP visible minority recruitment component.	N/A
	Work in partnership with departments and TBS to promote the self-identification of EE applicants/appointees in executive level competitions.	N/A

LEARNING BUSINESS LINE

3.1 Learning: Business Line Details

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.

Public servants improving their professional competence and language proficiency

Learning: Business Line Description

The Learning business line is composed of two main service lines: 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 Treasury Board Secretariat Advisory Committee (TBSAC), and a second order governance structure, the Learning Advisory Panels (LAPs) for each strategic professional community.

Learning: Planned Spending and Full Time Equivalents (FTE)

	Forecast Spending 2000–2001*	Planned Spending 2001 2002	Planned Spending 2002–2003	Planned Spending 2003–2004
Spending (\$ thousands)	20,190	19,781	18,665	18,665
FTE	263	278	269	271

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

3.2 Learning: Key Results Commitments, Planned Results, Related Activities and Resources

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

Planned Results	Related Activities	Related Resources
Learning products and services that support the PSC’s role in the HRM system.	Deliver professional learning and training programs in key corporate and Public-Service-wide sectors.	\$11,677,000 financed through Course fees and services revenues (\$8,879,000) and TBS subsidy (\$2,798,000)
	Establish partnerships with functional communities, in particular the human resource community, and other training institutions (both within and outside the Public Service) to provide learning services in occupational areas.	
	Develop and provide computer-based training products and services.	
Bilingual federal public servants according to the <i>Official Languages Act</i> .	Provide language training and orientation services within current service standards.	\$14,584,386
	Provide effective language learning programs that make use of new information technologies in the areas of distance learning, autonomous learning and the computerized classroom.	

Planned Results	Related Activities	Related Resources
Increased awareness, knowledge, support of and engagement in values-based staffing, strategic recruitment and PSC recruitment and assessment tools and programs in all regions of Canada.	Make the Values in Staffing course available free of charge.	N/A
Well-functioning strategic partnerships with key players in the HRM system.	Participate in implementing the recommendations included in the report on <i>A Public Service Learning Organization: From Coast to Coast</i> in collaboration with the Canadian Centre for Management Development, the Leadership Network, Treasury Board Secretariat and other partners as required.	N/A

RECOURSE BUSINESS LINE

3.1 Recourse: Business Line Details

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.

Protection of public interest and promotion of the application of merit, fairness, equity and transparency

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.

Recourse: Planned Spending and Full Time Equivalents (FTE)

	Forecast Spending 2000–2001*	Planned Spending 2001 2002	Planned Spending 2002–2003	Planned Spending 2003–2004
Spending (\$ thousands)	5,910	5,558	5,558	5,558
FTE	68	71	71	71

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

3.2

Recourse: Key Results Commitments, Planned Results, Related Activities and Resources

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

Planned Results	Related Activities	Related Resources
Increased flexibility, efficiency and knowledge of conflict/dispute resolution mechanisms with the aim of becoming a centre of excellence for timely resolution of conflicts closer to the workplace.	Develop guidelines for the enforcement of the regulations related to disclosure and possible amendment to the regulations.	N/A
	Conduct an experimental project related to tripartite appeal boards, including departmental and union representatives.	N/A
	Provide single-window intake processes for appeal and investigation requests.	N/A
	Develop and deliver recourse information and training sessions for public servants to educate them about the effective and efficient use of recourse mechanisms; provide investigative and coaching services to departmental investigators as a follow-up to the new Treasury Board's Harassment in the Workplace Policy.	N/A
	Develop a mixed model for corrective measures to allow for horizontal consultation and input, monitoring and coordinating within the PSC, and for the Commission to receive recommendations for decisions on corrective measures for certain sensitive cases. Analyse decisions and refer best practices and sensitive issues to the Integrated Approach on Recourse Committee for follow-up.	N/A
	Offer, encourage and champion the use of informal processes (early intervention, including mediation) for timely resolution of conflicts closer to the workplace and for contributing to the creation of a respectful and trusting workplace.	N/A

Planned Results	Related Activities	Related Resources
	Administer and manage the Shared Mediators Program.	N/A
Recourse decisions consistent with the values-based approach.	Conduct an experimental project related to the integration of values in the decision-making process further to staffing processes founded on the values-based approach.	N/A
	Include values systematically in the decision-making process and the decisions, as appropriate.	N/A

POLICY, RESEARCH AND OUTREACH BUSINESS LINE

3.1 Policy, Research and Outreach: Business Line Details

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.

Knowledge, intelligence, insight
and advice to champion a
professional Public Service

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.

Policy, Research and Outreach: Planned Spending and Full Time Equivalents (FTE)

	Forecast Spending 2000–2001*	Planned Spending 2001 2002	Planned Spending 2002–2003	Planned Spending 2003–2004
Spending (\$ thousands)	14,262	12,743	12,743	12,743
FTE	150	143	143	143

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

3.2 Policy, Research and Outreach: Key Results Commitments, Planned Results, Related Activities and Resources

Key Result 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	Related Resources
Improved human resource planning capacity at all levels of the federal Public Service.	Establish a Public Service centre for demographics and modelling.	\$650,000
	Provide departments with research results to better understand and respond to Public Service recruitment challenges, regional HR issues and labour market availability of experienced workers.	N/A
	Maintain and make available the data with which modelling and analysis of future HR needs are carried out by the PSC and departments.	\$878,000
An integrated, horizontal policy framework to advance PSC goals and priorities.	Develop strategic direction documents to articulate PSC objectives, and develop and manage an overall policy agenda that allows the PSC to make balanced policy choices in applying staffing values, with flexibility for consideration of departments' needs.	\$82,000

Planned Results	Related Activities	Related Resources
HR advisors and hiring managers are aware of and support the authorities and flexibilities available to them in the values-based approach.	Provide advice, guidance and interpretation on all matters related to PSC's resourcing policies and legislation; maintain up-to-date Staffing Policies and Guidelines.	N/A
	Measure overall awareness of the values-based approach to staffing through a baseline survey, development of tracking tools and a Program of Special Surveys designed to collect information on staffing processes.	\$118,000
An operative delegation and accountability system; information on the health of the merit system conveyed to parliamentarians and other stakeholders.	Implement an accountability system to ensure that the values-based approach to staffing is evident in Public Service departmental staffing activities and in reports on the health of the merit system through the <i>Annual Report</i> .	\$890,348
	Conduct evaluations, thematic reviews and other analytical studies that provide information, analysis and advice on the health of the merit system to further strengthen accountability and to promote sharing of best practices across departments.	\$756,225
Well-functioning HRM and staffing systems in the Public Service of tomorrow.	Through resourcing policy development and related activities, and in coordination with other key players, contribute to efforts to modernize HRM.	N/A
	Contribute to a new vision for HRM that aims at improving responsiveness to citizens' needs, and that includes the PSC's role, responsibilities and strategic and operational alignment.	N/A
	Develop policies, regulations, standards and other instruments to give effect to the PSC's priorities in areas such as executive resourcing, improving mobility and employment, and to support recruitment activities, while balancing the need to increase accessibility of Canadians to Public Service jobs with the need for efficient and flexible recruiting practices.	\$738,000

Planned Results	Related Activities	Related Resources
	Establish a collaborative inter-agency committee to facilitate coordinated communications between HR partners.	N/A
An HRM system supported by consistent and current information for staffing and recruitment.	Build the information elements of the technology infrastructure required at the HRM system level for staffing processes and at the PSC level to modernize and improve the electronic delivery of its programs and services.	N/A

Key Result Commitment: A representative Public Service workforce.

Planned Results	Related Activities	Related Resources
Better corporate and departmental understanding of labour market issues that affect capacity to attract and retain EE group members.	Conduct employment systems reviews of PSC programs, undertake studies of departmental activities and recommend actions to eliminate or reduce barriers.	\$208,692
	In coordination with TBS, sustain a proactive approach: to provide information on labour market availability of all designated groups across the HRM system; and, to support the implementation of the recommendations of the <i>Embracing Change</i> report.	N/A

CORPORATE SERVICES BUSINESS LINE

3.1 Corporate Services: Business Line Details

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.

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.

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

	Forecast Spending 2000–2001*	Planned Spending 2001 2002	Planned Spending 2002–2003	Planned Spending 2003–2004
Spending (\$ thousands)	32,107**	20,416	20,416	20,610
FTE	255	274	274	274

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

**Includes the costs associated with the PE Pay Equity retroactive settlement in the amount of \$7,449,000.

3.2

**Corporate Services: Key Results Commitments, Planned Results,
Related Activities and Resources**

Key Result 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	Related Resources
A PSC that is recognized internally and externally as a high performance organization through improved management practices, continued horizontality in its planning and accountability framework, and good HRM practices.	Continuously improve the business planning and resource allocation processes by integrating RPP/Business Plan, IT/IM, HRM and Communications, and provide useful and timely progress and financial reports.	N/A
	Provide the services required in relation to leadership initiatives, organizational culture, change management and organizational transformation related to the implementation of <i>Roadmap for a High Performance Organization</i> .	\$310,300
	Produce effective and strategic human resource plans for the organization to meet its business objectives and ensure its alignment with core values.	\$231,700
A coherent approach to the use of information technology as a key component of PSC program delivery.	Develop and implement a strategic information technology plan and refine the governance process for the PSC.	N/A
	Design and implement systems to support modernization and improved delivery of PSC business lines.	N/A
Increased accessibility for Canadians to Public Service job opportunities.	Contribute to the Government On-Line initiative through the renewal of the PSC's on-line external recruitment systems such as the Matching People with Work initiative; the development of the PSR, FSWEP and the Executive Information System (ExIS); and the web-enabling of a number of on-line screening and testing modules.	N/A

Planned Results	Related Activities	Related Resources
	<p>Work in partnership with Human Resources Development Canada on an initiative to develop an integrated job site that provides access to federal government and private sector jobs for both job seekers and employers, including federal government hiring managers.</p>	<p>N/A</p>

SECTION IV: FINANCIAL INFORMATION

Table 1: Sources of Responsible and Non-responsible Revenue

Responsible Revenue

(\$ thousands)	Forecast Revenue 2000–2001	Planned Revenue 2001 2002	Planned Revenue 2002–2003	Planned Revenue 2003–2004
Learning Business Line				
Sources of responsible revenue:				
Staff Development and Training Revolving Fund				
Course fees and services	8,667	8,879	9,219	9,644
Subsidy	2,798	2,798	2,798	2,798
Total Responsible Revenue	11,465	11,677	12,017	12,442

Non-Responsible Revenue

(\$ thousands)	Forecast Revenue 2000–2001	Planned Revenue 2001 2002	Planned Revenue 2002–2003	Planned Revenue 2003–2004
Learning Business Line				
Source of non-responsible revenue:				
Discretionary Language Training Services	295	300	300	300
Total Non-Responsible Revenue	295	300	300	300

Total Responsible and Non-Responsible Revenue	11,760	11,977	12,317	12,742
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Table 2: Net Cost of Program for the Estimates Year

(\$ thousands)	Total
Net Planned Spending	111,217
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	12,924
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS	5,401
Workers' compensation coverage provided by Human Resources Development Canada	86
Salary and associated expenditures of legal services provided by Justice Canada	405
	18,816
<i>Less: Non-Respendable Revenue</i>	300
2001–2002 Net cost of Program	129,733

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

(\$ thousands)	Forecast 2000–2001	Planned 2001 2002	Planned 2002–2003	Planned 2003–2004
Respendable Revenue	11,465	11,677	12,017	12,442
Expenses				
Salaries and employee benefits	5,320	5,701	5,975	6,349
Transportation and communications	370	401	401	401
Information	168	181	181	181
Professional and special services	3,565	3,356	3,356	3,356
Rentals	774	836	836	836
Purchased repairs and upkeep	87	10	10	10
Utilities, materials and supplies	358	307	307	307
Depreciation	190	198	227	233
Other	418	687	724	769
Total expenses	11,250	11,677	12,017	12,442
Surplus (Deficit)	215	0	0	0

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

(\$ thousands)	Forecast 2000–2001	Planned 2001 2002	Planned 2002–2003	Planned 2003–2004
Surplus (Deficit)	215	0	0	0
Add non-cash items:				
Depreciation/amortisation	190	198	227	233
Provision for employee termination benefits	168	171	179	190
Investing activities:				
Acquisition of depreciable assets	(145)	(200)	(200)	(200)
Cash surplus (requirement)	428	169	206	223

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

(\$ thousands)	Forecast 2000–2001	Planned 2001 2002	Planned 2002–2003	Planned 2003–2004
Authority	4,500	4,500	4,500	4,500
Surplus (Drawdown):				
Balance as at April 1	3,177	3,605	3,774	3,980
Projected surplus (Drawdown)	428	169	206	223
	3,605	3,774	3,980	4,203
Projected Balance at March 31	8,105	8,274	8,480	8,703

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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 (1999 2000)*
Internet address: http://www.psc-cfp.gc.ca/centres/ann9900_e.htm
 - *PSC Departmental Performance Report (1999 2000)*
Internet address: <http://www.tbs-sct.gc.ca/rma/dpr/99-00/9900dpre.asp>
- PSC Estimates Part III - A Report on Plans and Priorities (2000 2001)*
Internet address: <http://www.tbs-sct.gc.ca/tb/estimate/pub30001e.html>

List of most common acronyms

Acronyms	Description
ADM	Assistant Deputy Minister
ADMPQP	Assistant Deputy Ministers Prequalification Process
AETP	Accelerated Economist Training Program
AEXDP	Accelerated Executive Development Program
AIMIS	Appeals and Investigations Management Information System
APEX	Association of Professional Executives
CAP	Career Assignment Program
CCMD	Canadian Centre for Management Development
CMB	Corporate Management Branch
CLSO	Corporate Level Strategic Objectives
COOP	Cooperative Education Program
COSO	Committee of Senior Officials
CRF	Consolidated Revenue Fund
DM	Deputy Minister
DPR	Departmental Performance Report
EE	Employment Equity
EEA	Employment Equity Act
EEPMP	Employment Equity Positive Measures Program
e-HR	Electronic Human Resources
EXIS	Executive Information System
FIS	Financial Information Strategy
FPS	Federal Public Service
FSWEP	Federal Student Work Experience Program
FTE	Full Time Equivalents
GOL	Government On-Line
HR	Human Resource(s)
HRDC	Human Resources Development Canada

Acronyms	Description
HRM	Human Resource Management
IT/IM	Information Technology and Information Management
JCC	Joint Consultative Committee
LAEPB	Learning, Assessment and Executive Programs Branch
LTC	Language Training Canada
MPW	Matching People with Work
MTP	Management Trainee Program
PCO	Privy Council Office
PPC	Personnel Psychology Centre
PRAS	Planning, Reporting and Accountability Structure
PRCB	Policy, Research and Communications Branch
PS	Public Service
PSC	Public Service Commission
PSCAC	Public Service Commission Advisory Committee
PSEA	Public Service Employment Act
PSER	Public Service Employment Regulations
PSR	Post-Secondary Recruitment
PWGSC	Public Works and Government Services Canada
RB	Recourse Branch
RPP	Report on Plans and Priorities
SES	Strategic Executive Staffing
SLE	Second Language Evaluation
SRPB	Staffing and Recruitment Programs Branch
TB	Treasury Board
TBS	Treasury Board Secretariat
TDC	Training and Development Canada
TLN	The Leadership Network
UCS	Universal Classification Standard

Topical Index

Accelerated Economist Training Program (AETP)	25, 47
Accelerated Executive Development Program (AEXDP)	25, 27, 47
Accountability	9, 13, 15, 36, 39, 48
Assistant Deputy Minister Prequalification Process (ADMPQP)	25, 47
Audit	38
Business Line	23, 28, 31, 34, 38, 41
Canadian Centre for Management Development (CCMD)	30, 47
Commissioners	12, 38
Comptrollership	28
Continuous Learning	14, 29
Cooperative Education Program (COOP)	25, 47
Corporate Services	38, 39, 45
Corporate-Level Strategic Objectives (CLSO)	14, 17, 18, 47
Delegation	13, 23, 24, 36
Deputy Minister (DM)	25, 47
Diversity	5, 8, 19, 24, 27
Electronic Human Resources (e-HR)	17, 47
Embracing Change	19, 37
Employment Equity	11, 13, 16, 23, 24, 26, 47
Employment Equity Act (EEA)	11, 13, 47
Employment Equity Positive Measures Program (EEPMP)	26, 47
Executives	18, 25, 28, 47
Federal Councils	25
Federal Student Work Experience Program (FSWEP)	25, 39, 47
Financial Information Strategy (FIS)	47
Full Time Equivalent (FTE)	23, 29, 31, 35, 38, 47
Functional Communities	24, 29
Government On-Line (GOL)	17, 19, 26, 39, 47
Government's HRM Agenda	17
Harassment	13, 31, 32
Human Resources Development Canada (HRDC)	40, 42, 47
Language Training	13, 28, 29, 41, 48
Language Training Canada (LTC)	48
Learning	8, 14, 16-19, 24, 28-30, 41, 45, 48
Learning Organization	30
Management Trainee Program (MTP)	25, 48
Mandate	5, 9, 11-15, 34
Matching People with Work (MPW)	39, 48
Mediation	32
Merit	5, 7, 8, 11, 12, 14-16, 20, 24, 31, 32, 35, 36
Mission	11, 12

Mobility	36
Partner	11
Partnership	15, 24, 27, 40
Planning Context	18
Policy, Research and Outreach	34, 35
Post-Secondary Recruitment (PSR) Program	25, 39, 48
President	7, 9, 12, 18, 38, 45
Priorities	1, 3, 8, 9, 15, 18, 20, 23, 35, 36, 46, 48
Privy Council Office	48
Promotion	15, 16, 23, 31
PSC Objectives	12, 35
Public Service Commission Advisory Council (PSCAC)	48
Public Service Employment Act (PSEA)	11, 12, 14, 16, 17, 31, 39, 48
Recourse	11, 12, 31-33, 45, 48
Recruitment	7, 8, 16-19, 23-27, 30, 35-37, 39, 45, 48
Recruitment Action Plan (RAP)	16, 19
References	45
Representativeness	5, 8, 11, 16, 19, 26, 27
Resourcing	18, 23, 24, 27, 31, 36
Resourcing System	23
Responsibilities	11-13, 16, 18, 34, 36
Results for Canadians	7
Service Improvement Initiative	26
Speech from the Throne	5, 8, 19
Staff Development and Training	41, 43, 44
Staffing System	7, 8, 11, 15, 16, 20, 23
Stakeholders	7, 15, 24, 34, 36
Strategic Executive Staffing (SES)	24, 48
Strategic Goals and Priorities	15, 18, 20
The Leadership Network (TLN)	30, 48
Training and Development Canada (TDC)	48
Treasury Board Secretariat (TBS)	16, 19, 21, 26-30, 37, 42, 46, 48
Universal Classification Standard (UCS)	48
Values	5, 7, 8, 11, 15-17, 20, 24, 28, 30, 33-36, 39
Values-Based Approach	15, 17, 33, 36
Vision	8, 11, 16, 19, 26, 36