



Public Service Commission of Canada

1997-98
Estimates

Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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Approved

Preface

This document is a report to Parliament to indicate how the resources voted by Parliament have or will be spent. As such, it is an accountability document that contains several levels of details to respond to the various needs of its audience.

The Part III for 1997-98 is based on a revised format intended to make a clear separation between planning and performance information, and to focus on the higher level, longer term plans and performance of departments.

The document is divided into four sections:

- The President's Executive Summary
- Departmental Plan
- Departmental Performance
- Supplementary Information

It should be noted that, in accordance with Operating Budget principles, human resource consumption reported in this document will be measured in terms of employee full-time equivalents (FTEs).

PART III OF THE ESTIMATES FOR 1997-98

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PART III OF THE ESTIMATES FOR 1997-98

I : THE PRESIDENT'S EXECUTIVE SUMMARY

The Public Service is undergoing fundamental change and renewal. Its nature, its size, its forms and the people within it are all changing and evolving as the federal government modernizes service delivery to focus on clients, as it creates new organizational forms and builds alliances to respond to the challenge of governance in the 21st century. These transformations have also accelerated the pace and broadened the scope of change in the Public Service Commission (PSC) as it defines new ways of expressing its roles, within its area of responsibility, as the independent champion of a professional, non partisan and representative Public Service, guardian of key Public Service values and principles and, a key player in the human resource management system.

The transformation of the Commission began with Program Review. This has meant leading and managing change with its approaches to leadership in the broader human resource management system as well as within its own organization. Underlying these changes is a shift in emphasis towards a strategic organization with a capacity to provide objective, thoughtful advice to Parliament including matters of governance which impact on the professional Public Service, and a capacity to provide facilitative leadership and value-added services in people management.

Over the three years covered by this document, the PSC will undergo significant change as it moves toward a new vision and role for the organization.

Repositioning the PSC to carry out its mandate as the independent champion of a professional, non partisan and representative Public Service will be the key priority for our organization. As the changing nature of government in our society transforms the shape and structure of the Public Service, the PSC will refocus to address key issues relating to the institution that is the Public Service.

With the significant and rapid changes taking place, there is a need to reflect clearly and thoughtfully about their implications for the professional bureaucracy. While supporting the search for new ways to improve responsiveness and renew public institutions, the Public Service Commission has the responsibility to provide analysis and information to Parliament about the implications for the professional Public Service and key values like merit, integrity and non partisanship. This is part of the Public Service Commission's role in a governance system.

The Commission's role is unique and differs from other key players in the human resource management system of the federal government. It is the institutional expression of the fundamental principle of Westminster-based systems that certain values like merit, integrity, non partisanship are so important that they must be safeguarded by an independent body.

Other players give institutional expression to the need for pragmatism: connecting managerial authority to political realities so that decisions get implemented.

The balance between independent monitoring of Public Service key principles and pragmatism defines our governance system. We support the priorities of the government of the day and safeguard the essence of the professional Public Service at the same time.

The Commission is already well advanced in this process of change and transformations. In our most recent annual report, the Commission highlighted key questions related to the future of the Public Service. The Commission will continue to speak and promote dialogue and debate on important topics relating to our governance system and the role of its institutions, within its area of responsibility.

Through our role in initiatives such as *"La Relève"*, we are helping to shape the leadership of the Public Service that will serve current and future generations.

We are also exploring new ways of *Matching People with Work*, using the strengths of modern information technology. And, in 1996, we received a report commissioned by us the year before, *A New Framework for Resourcing the Workplace*, that proposed major revisions to the staffing process. The Commission is generally supportive of the general directions outlined in this report, the key thrust being a greater sharing of the responsibilities for resourcing with departments.

All of these initiatives reflect our efforts to fundamentally change the way we do business as the Public Service itself changes its role. Our transformation will allow us to continue to help build, as we have done throughout our history, a vibrant, modern institution ready and capable of serving the government of the day and the long-term governance of our society.

This document describes the challenges we met in 1995-96 and are meeting during 1996-97 through our work in four priority areas: monitoring the health of the Public Service, renewal of the Public Service, transition mechanisms and support and adaptation and innovation within the PSC. Over the period 1997-98 to 1999-00, how these priorities translate into specific activities will evolve. Our own transformation will contribute to this evolution.

The nature of this transformation is also described in general terms throughout the document.

During 1997-98 we will broaden and deepen the scope of our discussions with major stakeholders, including members of Parliament, enabling us to sharpen and clarify the new vision of the Commission.

As part of our on-going relationship with Parliament, we will seek opportunities to discuss in more details the role and tasks of the Commission in the years ahead.

II : DEPARTMENTAL PLAN

A. SUMMARY OF DEPARTMENTAL PLANS AND PRIORITIES

1. Introduction

The Public Service Commission is in the midst of significant change. The rethinking of the federal government's role in society is affecting the nature and the size of the Public Service. A transformation is underway to modernize the Public Service and equip it to be ready to meet the challenges of the 21st century. The Public Service Commission is engaged in this transformation process, cognizant of the important implications on its role of today and in the future, focusing on the people dimension of change while promoting and safeguarding key public sector values and the professional Public Service as a key component of our system of governance.

2. Vision

The demands of the Public Service continue to evolve and the nature of its work and competencies changes with them. Translation of the Public Service Commission's mandate and vision into priorities and activities will continue as the Commission works in a more coordinated, focused fashion with central agencies and client departments.

The Public Service Commission's vision remains the following :

- Parliament's objective, fair and independent guardian of merit, the essence of the professional Public Service and a protector of Public Service values;
- an independent thinker, innovator, analyst, planner and advisor on the country's need for a highly competent, non partisan and representative federal Public Service;
- a key player in the people management of the federal Public Service and a key partner in the facilitation of Public Service renewal and change; and
- a model of excellent human resource management practices in a constrained Public Service environment.

3. Long Term Strategic Objectives

The Commission's long-term strategic objectives in support of its mission and the Public Service are :

- to position the federal Public Service workforce so that it continues to be seen as :
 - professional, non partisan, representative and highly competent;
 - capable of providing objective advice to the government of the day and senior Public Service leaders about short, medium and long-term issues;
 - loyally serving the government of the day; and
 - exemplifying excellence in all that it carries out;
- to enhance the awareness and understanding of the importance of a world class, professional Public Service to the effective governance of the country, to Canada's international competitiveness and to its citizens' socio-economic well-being within the Public Service, with stakeholders and opinion leaders; and
- to assess the strategic skills and competencies and overall health of its workforce and to institute necessary changes to ensure continued optimal performance of the professional Public Service both today and in the future.

4. Priorities

The over-arching priority for the Commission, internally, will be to pursue the changes necessary to redirect its activities and functions of the organization in line with its vision. Within this broad change process, a number of initiatives are already underway and more will be added. The timing and scope of specific changes will be determined after extensive consultations with stakeholders.

As the PSC carries out its transformation, it will continue to direct its efforts and resources to the following four priorities :

- adaptation and innovation within the Public Service Commission;
- monitoring the health of the Public Service;
- renewal of the Public Service; and
- transition mechanisms and support.

Adaptation and Innovation within the PSC : The goal is to build on basic expertise and knowledge as well as to strengthen strategic capacity to become a better independent thinker, innovator, analyst, planner and advisor.

Knowledge and Insight

To exercise a leadership role, within its area of responsibility, in the Public Service and provide timely advice to Parliament on emerging governance issues that have an impact on the professional Public Service, the PSC is making fundamental changes in how it conducts its business. By strengthening and focusing its strategic capacity, it is shifting from being primarily transaction-based to more of a knowledge, research and strategic advice providing organization.

Key results areas are :

- the provision of challenging, innovative thinking and critical interpretation of relevant information to enrich the debate and support decision making;
- the development of productive relationships and shared information resources in support of human resource management; and
- the exercise of leadership and the recognition as an authoritative resource in the areas of human resource management and governance.

Key initiatives include :

- to develop a multi-year research agenda in collaboration with central agencies involved in human resource policy and management;
- to build human resource management research and learning networks with public, private and institutional alliances;
- to explore governance systems through learning forums, such as the Fall Learning Series, that develop and share collective stakeholder knowledge, insights and practical experience;
- to develop and share decision-making tools such as governance scenarios, to improve strategic thinking, planning and policy capacity; and
- to gather, integrate and provide feedback on relevant information about performance both within departments and in the Public Service at large.

Consultative Review of Staffing (CRS)

A "Consultative Review of Staffing" was conducted at the request of the Commission, and involved representatives from central agencies, departments, agencies and unions to develop a broad internal consensus on the matching of public servants to work (resourcing). The Commission supports the general directions outlined in the report *A New Framework for Resourcing the Workplace* and its key thrust which is a greater sharing of the Commission's responsibilities with departments and agencies. The Commission will be using its general reaction to the report to engage major stakeholders in broad-based discussions on how to move reform ahead, including strategy and timing.

Matching People with Work

Consistent with the report recommendations resulting from the consultative review of staffing to use a value-based approach to resourcing, which the Commission endorses, recruitment programs are being re-engineered beginning with student recruitment.

The PSC intends to provide students and employing departments with direct access to one another through a database connected to the Internet, which is being carefully designed by the PSC to ensure that it provides safeguards for the values of fairness, equity and transparency. Transitional measures to support those clients who are not yet able to use the Internet will play an important role in the implementation of this strategy. Over the planning period it is expected that all of the student programs will move to the new approach, and the PSC will be in a position to begin exploring similar, technology-supported recruitment strategies for the general population.

Performance Framework

The PSC is currently involved in the creation of a results-based broad performance framework upon which a departmental performance measurement strategy will be based. This framework will define corporate-wide result commitments for the PSC and it is part of the government-wide initiative to improve reporting of departmental results to Parliament.

- **Monitoring the Health of the Public Service :** The goal is to monitor and safeguard the health of the system, including protecting merit as well as encouraging and supporting the values of the Public Service.

Value-Based Resourcing Framework

Consistent with the Consultative Review of Staffing, the Commission is focusing on viewing itself as the steward of value-based resourcing frameworks. It would provide Parliament and others stakeholders with information on the aggregate outcomes of these frameworks (e.g. competence, representativeness, merit, non partisanship). As the Commission moves towards this value-based approach, it will transform the way it manages its information to focus less on transactional data and more on the indicators of the health of resourcing systems across departments and overall outcomes in terms of the fundamental characteristics of the Public Service. Among others, its information management activities increasingly include thematic audits and investigations of complaints about systemic problems at the departmental or government-wide level.

- **Renewal of the Public Service:** The goal is to develop strategies and programs with others, to help manage and replenish a representative talent pool at all service levels, with particular focus being placed on recruitment and development, to deal efficiently and effectively with an aging workforce.

Executive Programs for "La Relève"

"*La Relève*" comprises a wide range of individual, departmental and corporate levels, all aimed at investing in people in order to build a modern, vibrant and professional Public Service for the future. It will address, among others, issues related to an aging Public Service workforce and the need to strike a balance between identifying, attracting and retaining the brightest, and investing in those competent employees who are committed to continued development and improvement.

Leadership at the senior levels is one of the main challenges facing the Public Service of tomorrow. The PSC, in concert with deputy ministers and central agencies, is implementing two corporate initiatives: an Assistant Deputy Minister (ADM) Pre-Qualification Process and the Accelerated Executive Development Program. The objectives of these initiatives are to identify a representative pool of executives who possess the core competencies, or demonstrate the potential to become ADMs, and to accelerate their development and advancement. The immediate priority for the Commission will be to focus on the successful launch of the ADM Pre-Qualification Process and the Accelerated Executive Development Program and on follow-up work for the Executive Group that will flow from them.

As the "*La Relève*" initiative gains prominence across departments in 1997-98, its focus will increasingly be reflected in the human resource management agenda at the departmental and government-wide levels. As departments and agencies begin to bring forward their human resource issues related to "*La Relève*", the Commission will assist in addressing those issues.

Diversity

As the independent champion of a professional, non partisan, representative Public Service, the Commission regards diversity as a key strategic lever. Canada is increasingly becoming a diverse society. The Commission has therefore identified "diversity" as one of a particular focus for the next three years.

In addition to monitoring the implementation and compliance with the new *Employment Equity Act*, the PSC will make "diversity" an integral part of all activities and strategic projects, including "*La Relève*" and *Matching People with Work*. Equity group members will need to become appropriately represented at all levels and in all professions in the Public Service. This means working to ensure representative pools from which candidates can be drawn throughout the selection process. In the climate of downsizing and change facing the Public Service, this will continue to be a challenge.

The new *Employment Equity Act* and *Regulations* came into force in October 1996. The PSC shares employer obligations with the Treasury Board for the part of the federal Public Service that falls under the *Public Service Employment Act*. The PSC will develop the mechanisms to carry out its new responsibilities under the *Employment Equity Act*.

Learning Strategy

The Canadian Centre for Management Development (CCMD) has the responsibility for learning at the executive level. In the context of assisting in the renewal of the non-executive Public Service, the PSC will be repositioning its training and development activities to "learning". Underpinning this shift is the goal of moving to a public-service-wide culture of organizational learning. For the PSC, this means that its learning services need to "shift up" to higher levels of skills and competencies, common across departments, and needed to support the government's strategic priorities. This will be achieved by modernizing service delivery and by helping to strengthen the Public Service policy capacity to build a vibrant Public Service to meet future needs.

New clients and corporate learning needs, critical to the success of the corporate agenda and of the new training priorities, have been identified through a consultation process. The PSC will be repositioning the activities of Training and Development Canada in light of these priorities. New learning products and services will be designed and developed and Learning Advisory Panels will be created to ensure that the learning products and services are relevant to Public Service corporate agendas.

- **Transition Mechanisms and Support:** The PSC will continue to support the "people" dimension of change by ensuring that equitable transition mechanisms are in place for the management of displaced public servants. Particular attention will be paid to the priority administration system, the management of alternates and support to Joint Adjustment Committees.

In addition, the PSC will continue to offer a comprehensive package of services to assist departments in meeting the needs of affected employees. This includes regional resource centres, counselling and assessment services and outside placement initiatives. The Commission will also continue to work with central agencies and other stakeholders to assess and monitor the adequacy of placement strategies.

Beyond providing assistance at the individual level, the PSC will provide support and advice to client departments, at the organizational level, in the use of innovative human resource approaches so that they can address their human resource planning needs, expeditiously and effectively, during this transition.

B. DEPARTMENTAL OVERVIEW

This section reflects the PSC's current operational planning framework which will be formally revised in the Fall of 1997 to include the changes underway and envisioned in the Commission's transformation process.

1. Mandate, Roles and Responsibilities

- **Mandate**

The Public Service Commission of Canada is the parliamentary agency responsible for the appointment of qualified persons to and within the Public Service, and for delivering certain training and development programs, carried out mostly under delegation of authority from the Treasury Board.

- **Mission**

To ensure that the people of Canada are served by a highly competent Public Service that is non-partisan and representative of Canadian society.

- **Public Service Commission Values**

- integrity in our actions;
- quality in our activities;
- services to our clients; and
- respect for our clients and co-workers.

- **Objectives**

To ensure and safeguard the essence of a professional Public Service by:

- exercising leadership and integrity in those aspects of human resource management that fall within PSC's sphere of responsibilities;
- recruiting and promoting on the basis of merit;
- ensuring fairness, equity and transparency in staffing;
- providing impartial recourse and review;
- delivering responsive and effective training and development; and
- acting as a cohesive and effective organization.

- **Exclusive Responsibilities**

In the fulfilment of its mission and mandate as a parliamentary 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 or from within the Public Service;
- developing and administering processes and standards for the selection of candidates for positions in the Public Service;
- operating an appeals system for appointments and a recourse process for deployment;
- auditing staffing activities;
- investigating allegations of irregularities or inequities in staffing;
- administering Sections 32, 33 and 34 of the *Public Service Employment Act* pertaining to the political rights of public servants;

- making exclusions from the *Public Service Employment Act* 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.

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 ten-year term, the Commissioners have the status of deputy head. Together, they ensure fulfilment of all the Commission's objectives and responsibilities under the *Public Service Employment Act*.

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

- **Non-Exclusive Responsibilities**

The Public Service Commission exercises responsibility for certain functions which are not exclusively in its domain. Some activities are carried out under delegation of authority from Treasury Board of Canada. These include the delivery of :

- middle management, supervisory and specialty training;
- language training;
- developmental courses and programs;
- audit 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 of special measures and employment equity programs.

The *Public Service Employment Act* also provides the Public Service Commission with the discretion to approve employment equity programs at the request of the Treasury Board or a deputy head, and to carry out its own activities in a manner to further employment equity in the Public Service programs.

2. Program Composition and Organization

- **Activity Structure**

The Public Service Commission Program includes six activities : Staffing Programs, Executive Programs, Audit and Review, Appeals and Investigations, Training Programs and Administration.

- **Organization**

Appendices 1.1 and 1.2 show the relationship between the activity structure of the Public Service Commission and its branches as well as the corresponding resources.

The Public Service Commission has made organizational changes to reposition its activities. It is expected that further changes will occur. The evolving repositioning of the PSC will be reflected in the Planning and Reporting Accountability Structure to be submitted for Treasury Board approval in the Fall of 1997. Resources will be re-aligned accordingly.

In addition to offices in the National Capital Region, the Commission also has regional and district offices in St. John's, Charlottetown, Halifax, Moncton, Quebec City, Montreal, Toronto, Winnipeg, Regina, Edmonton, Vancouver, Victoria, Yellowknife and Whitehorse.

- **Regional Presence**

The Commission's regional offices are collectively responsible for delivering programs and services to federal departments and employees as well as to members of the Canadian public. These offices, and the services and programs delivered through them, provide the Canadian public with full access to Public Service employment opportunities. The Public Service Commission's Regional Directors are responsible for adapting the Public Service Commission's programs and services to specific regional needs.

3. Resource Plan and Financial Tables
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Authorities for 1997-98 - Part II of the Estimates

Financial Requirements by Authority

Vote	(thousands of dollars)	Main Estimates 1997-98	Main Estimates 1996-97
Public Service Commission			
135	Program expenditures	100,024	102,179
(S)	Contributions to employee benefit plans	12,182	10,941
(S)	Staff Development and Training Revolving Fund	0	189
Total Agency		112,206	113,309
 <i>Vote - Wording and Amount</i> 			
Vote	(dollars)	Main Estimates 1997-98	
Public Service Commission			
135	Public Service Commission - Program expenditures	100,024,000	

Departmental Overview

(thousands of dollars)	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Gross Estimates	128,607	121,204	103,787	104,731
Revenue credited to the Revolving Fund	(15,298)	(8,998)	(8,998)	(8,998)
Total Main Estimates	113,309	112,206	94,789	95,733
Revenue credited to the Consolidated Revenue Fund	(1,100)	(700)	(700)	(700)
Estimated Cost of Services by other Departments	21,980	18,204	18,204	18,204
Net Cost of the Department	134,189	129,710	112,293	113,237

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

Net Cost of the Program by Activity for 1997-98 Main Estimates

(thousands of dollars)	Operating ¹	Less: Revenues credited to revolving fund	Total Main Estimates
Activities			
Staffing Programs	57,248		57,248
Executive Programs	5,691		5,691
Audit and Review	4,158		4,158
Appeals and Investigations	4,721		4,721
Training Programs	29,917	8,998 ²	20,919
Administration	19,469		19,469
	121,204	8,998	112,206
Other Revenues and Expenditures			
Revenue credited to the Consolidated Revenue Fund ³			(700)
Estimated cost of services provided without charge by other Departments			18,204
Net Cost of the Program			129,710

1) Includes contributions to employee benefit plans.

2) Revenues credited to the Revolving Fund include subsidized revenue of \$2.8 million provided by the Commission's appropriation.

3) Revenue credited to the Consolidated Revenue Fund represents revenues being recovered for the direct costs associated with the provision of discretionary language training.

Appropriated Planned Spending by Activity

(thousands of dollars)	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Activities				
Staffing Programs	52,950	57,248	42,925	43,249
Executive Programs	5,904	5,691	5,691	5,755
Audit and Review	4,076	4,158	4,164	4,217
Appeals and Investigations	4,749	4,721	4,731	4,790
Training Programs**	26,620	20,919	17,763	17,997
Administration	19,010	19,469	19,515	19,725
Total	113,309	112,206	94,789	95,733

* Does not reflect Supplementary Estimates. Includes Main Estimates Only.

** The Training Programs Activity is composed of two sub-activities: Language Training and Staff Development and Training Special Operating Agency, Training and Development Canada. The latter is financed by means of a revolving fund and, in part, through a subsidy provided by the Commission's appropriation.

C. DETAILS BY ACTIVITY

1. Activities : Staffing Programs and Executive Programs

Appropriated Planned Spending - Staffing Programs

(thousands of dollars)	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Sub-activities				
Regional Operations	21,258	20,433	17,939	18,081
Recruitment Programs	8,311	6,790	6,730	6,769
Program Development	19,887	27,209	15,665	15,785
Monitoring and Information Management	3,494	2,816	2,591	2,614
Total	52,950	57,248	42,925	43,249

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

a. Objectives

- **Staffing Programs:** The objective of the Staffing Programs Activity is to assist in the maintenance of a competent and representative Public Service and to ensure that the Public Service is staffed with qualified individuals.

Appropriated Planned Spending - Executive Programs

(thousands of dollars)	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Sub-activities				
Resourcing Portfolios	4,231	4,572	4,572	4,624
Programs	1,673	1,119	1,119	1,131
Total	5,904	5,691	5,691	5,755

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

- **Executive Programs** : The objective of the Executive Programs Activity is to provide leadership, services and advice for the development and delivery of public-service-wide Executive Group resourcing and career development, and to provide related services to aspirants to the Executive Group.

b. Descriptions

- **Staffing Programs** : The Staffing Programs Activity encompasses activities in support of delegated and non-delegated staffing, including policy and program development, monitoring, consultation and advice, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment, promotion and co-ordination of parts of the Official Languages Program for which the PSC is responsible. This activity also encompasses the delivery of the Special Measures Initiatives Program as well as the development of policy and special programs and assessment techniques in support of the Executive Programs.
- **Executive Programs** : The Executive Programs Activity includes recruitment, selection, assessment, and career counselling of the Executive Group; formulation and implementation of career development policies, plans and programs for Executives and employees in the feeder groups; administration of executive development programs on behalf of Treasury Board; management of both domestic and international assignments and exchanges; and implementation of initiatives to increase representation of employment equity target groups in the Executive Group. It also administers a program for the placement of Canadians in international organizations.

c. Key Initiatives

- **Key initiative** : *Executive Programs for La Relève*

- **Context and Key Issues**

"*La Relève*" was recently launched by the Privy Council Office, the Public Service Commission, the Treasury Board Secretariat and the Canadian Centre for Management Development to deal with the question of succession, especially in the Executive and Professional groups. Leadership at the senior levels is one of the many challenges facing the Public Service of tomorrow. "*La Relève*" will strike a balance between identifying, attracting and retaining the brightest, and investing in those competent employees at all levels who are committed to continuous development and improvement.

"*La Relève*" is not simply one or two programs, nor a simple list of finite actions. It encompasses a wide range of initiatives at the individual, departmental and corporate levels, aimed at building a modern, representative, vibrant and professional Public Service focused on people. It will enable the Public Service to remain effective and efficient in a rapidly and continuously changing environment, thereby ensuring its continued excellence. As the "*La Relève*" initiative gains prominence across

departments, it will increasingly drive the human resource management agenda at the departmental and central agency levels. Once departments begin to bring forward human resource issues that need to be addressed at the corporate level, the Commission will apply its expertise to assist in addressing those issues which will focus on outcomes in terms of ensuring a professional Public Service.

Succession and Leadership

As a first step in "*La Relève*", the PSC will soon launch two new corporate initiatives: the *Accelerated Executive Development Program* and the *Assistant Deputy Minister (ADM) Pre-Qualification Process*. Both of these initiatives take a value-based approach to resourcing of the senior levels that is consistent with the merit principle.

Under the first initiative, a representative pool of EX-1s to EX-3s will be established and their development and advancement will be accelerated through suitable assignments formal learning components and advice and career counselling.

The *Assistant Deputy Minister Pre-Qualification Process* will establish a representative pool of executives who possess ADM core competencies and are ready for appointment to positions at this level as they become available. This process is one component of a system for the collective career management of ADMs.

These government-wide initiatives feature the preparation for a generic ADM level, voluntary participation, and competency-based assessment. Furthermore, they will provide each participant with a personal learning plan and with new opportunities for promotion and diversification of experience.

- **Key Initiative : Consultative Review of Staffing**

- **Context and Key Issues**

A review of staffing was initiated in 1995 by the Public Service Commission. It has been conducted through a participative process involving a cross-section of stakeholders, managers, employees, unions and human resource specialists. This project was undertaken in response to the perceived need to further enhance the efficiency and effectiveness of the staffing system, by managers and employees.

- **The Report on the Consultative Review of Staffing: *A New Framework for Resourcing the Workplace***

Following the consultative review of staffing, the report *A New Framework for Resourcing the Workplace* was produced and tabled in the Summer of 1996.

The Commission supports the general directions outlined in this report, the key thrust being a greater sharing of the Commission's responsibilities with departments and agencies. The Commission will be using its general reaction to the report to engage major stakeholders in broad-based discussions on how to move reform ahead, including strategy and timing.

- **Key Initiative : *Matching People with Work***

- **Context and Key Issues**

The same factors that led the Public Service Commission to rethink the expression of its mandate overall apply to its recruitment activity. The consultative review of staffing recommended the PSC continue to play an active role in recruitment, but at the same time provide for a more value-based approach to resourcing and an increased capacity to respond to departments' renewal needs.

Expectations in departments and in the general public are focused on direct access to information and on timely, convenient service, with minimal third-party involvement.

- **Recruitment and the Internet**

The *Matching People with Work* project is expected to fundamentally reposition the PSC's role in recruitment and may influence its role in other areas of its mandate.

Beginning with its student recruitment programs, the PSC intends to put students and employing departments in direct contact with one another through a database connected to the Internet. Students will be able to enter an electronic curriculum vitae and to search for jobs, and departments will be able to post opportunities and conduct searches on this system. The system will be accessible 24 hours a day, seven days a week.

The PSC must remain actively involved in recruitment given its role in ensuring a non partisan and competent Public Service. In the past, the PSC enacted this role directly, through transactions as a direct intermediary. As a result, student recruitment programs have had long lead times and adapted to emerging needs only with some difficulty.

However, playing an active role need not involve direct transactions. In the future, the PSC will instead focus on designing and continuously improving a system based on state-of-the-market technology, and on making it available to the public and to employing departments. The system will be designed in such a way that its very functionality will support the basic values of merit, fairness, equity and transparency. The PSC will set the policy and guidelines surrounding recruitment and will actively monitor results, with particular emphasis on the values that guide resourcing in the Public Service. It will ensure that employment equity considerations are effectively taken into account in recruitment, both generally and specifically in the use of the Internet. It will also provide recruitment advice to departments, as well as support to those departments and students who are not connected to the Internet.

Current Status

The "*Matching People with Work*" project was launched in the Fall of 1996. As of January 1997, it was at the stage of detailed design. The project is being developed through on-going consultations with departments, universities and unions. Implementation will be phased-in, with at least one of our three student recruitment programs being targeted for implementation in the Fall of 1997.

A major component of this project is the provision of support to those who are unable to use the Internet themselves. Transition support mechanisms will be put in place to ensure access to all.

- **Key Initiative : Diversity Strategies**

- **Context and Key Issues**

As the PSC embarks on initiatives to rejuvenate the Public Service, it places a high priority on achieving a workforce that reflects the diversity of Canadian society. At the same time as the PSC follows through with its obligations under the *Employment Equity Act*, it will develop strategies and initiatives for its main activities.

- **About the new *Employment Equity Act***

The *Employment Equity Act* and *Regulations* came into force in October 1996. Under this Act, the PSC and the Treasury Board, each within their legislated mandate, are responsible for the employer obligations set out in the *Employment Equity Act*. The *Employment Equity Act* complements and reinforces the *Public Service Employment Act* in that the *Employment Equity Act* and the *Public Service Employment Act* are based on the same principles of fairness and equitable access to employment opportunities and the *Employment Equity Act* protects merit as the basis for staffing in the Public Service.

Under the new *Employment Equity Act*, the Canadian Human Rights Commission (CHRC) has an audit and compliance role to ensure that employers meet their obligations, in particular by taking measures to address under-representation.

The new act gives employers up to one year from the date of proclamation in October 1996 to take the necessary steps to be in compliance before the CHRC's audit and compliance functions begin. During this transition period, the PSC will ensure that the review of employment policies, practices and systems, put into place under the *Public Service Employment Act*, are up-to-date; it will work with the Treasury Board on the implementation of the *Employment Equity Act* in the Public Service; and it will provide direction, advice and assistance to departments with regard to measures they are taking in order to comply with the new legislation.

d. Expected Results for the Staffing Programs and the Executive Programs Activities

Expected results include:

- staffing framework that supports the values of fairness, transparency and equity; and provides for the principles of merit, competence, representativeness and efficiency;
- competitive position as a recruiter in Canadian labour markets to be able to attract a highly competent workforce to meet the human resources requirements as and when needed; and
- sufficient supply of highly qualified executives and middle management.

2. Activity : Audit and Review

Appropriated Planned Spending

(thousands of dollars)	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Audit and Review	4,076	4,158	4,164	4,217

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

a. Objective

The objective of the Audit and Review Activity is to ensure that activities governed by the *Public Service Employment Act* conform with the requirements of the law and policy of the PSC; to audit, on behalf of the Treasury Board Secretariat, departmental compliance with certain personnel management policies and procedures; and to systematically audit and evaluate the Commission's programs, policies and practices to assess how effectively they meet their objectives, and how efficiently they are being administered.

b. Description

The Audit and Review Activity reviews departmental and Public Service Commission staffing practices and procedures in order to determine that appointments conform to the *Public Service Employment Act* and *Regulations* and Commission policy. It reviews the manner in which departments administer selected aspects of their personnel services for which Treasury Board has policy responsibility. This latter activity is governed by an agreement between Treasury Board Secretariat and the Public Service Commission. It also performs internal audit and program evaluation functions to assist the Commission to meet its operational needs and its accountability requirements to Cabinet and Parliament.

c. Key Initiatives

In the context of its repositioning, the Public Service Commission has amalgamated the external audit portion of the Audit and Review Activity with the Appeals and Investigations Activity which has been renamed, Recourse and Review, while program evaluation and internal audit have been merged with the Administration Activity. However, key initiatives outlined below are still reported under the existing activity framework.

- **Key initiative: Monitoring and Analysis of the Health and the Performance of the Public Service**

- **Context and Key Issues**

Staffing and human resource management are undergoing substantial change: organizations are downsizing; new strategies are being applied to the recruitment and deployment of personnel; and, new relationships are being established between departments and central agencies. Understanding these changes and the extent of their impact can be made easier by gathering, integrating and feeding back relevant information on performance in areas that impact on staffing and the management of our human resources, both within departments, and in the Public Service at large.

- **Research Studies**

The PSC will continue to conduct studies:

- to explore ways and means of integrating and providing feedback on departmental performance relating to key human resource issues;
- to gather intelligence on the use of the various options available to bring people into the Public Service, to facilitate their mobility and promotion;
- to draw lessons from patterns in the use of recourse processes and assess their impact; and
- to explore the issue of what constitutes a "healthy" organization - the ingredients for good health, the measures used to diagnose it and its importance as a human resource management issue.

- **Key Initiative: Evaluation of the Employment Equity Special Measures Initiatives Program**

- **Context and Key Issues**

In anticipation of the end of the Special Measures Initiatives Program's mandate on March 31, 1998, a joint evaluation of the program by the Public Service Commission and the Treasury Board Secretariat is being conducted to assess its results and to assist in decision making of future directions of employment equity in the federal Public Service.

- **Evaluation of the Special Measures Initiatives Program**

An evaluation of the Special Measures Initiatives Program (SMIP) as directed by the program's sunset clause will be conducted in order to facilitate decision making on the future direction and funding of the employment equity programs. The SMIP evaluation, to be undertaken jointly with the Treasury Board Secretariat, will help determine the continued relevance and impacts with respect to departments assuming greater responsibility for employment equity programming and establishing a corporate culture for managing diversity; the effectiveness of the Special Measures Initiatives Program in meeting its objectives; and the efficiency and cost-effectiveness with which the program is delivered, relative to alternative approaches.

- **Key Initiative : PSC Performance Framework**

- **Context and Key Issues**

The Public Service Commission, as with all federal departments, has been orienting its performance measurement and reporting capacity away from output and towards outcomes and results achieved. The objective is to facilitate better management and policy-making in the public sector. Ultimately, it is hoped that Canadians will see more clearly what their government is doing for them.

- **Performance Framework**

The PSC is currently involved in the creation of a results-based performance framework that will:

- develop a broad framework upon which a strategy for measuring departmental performance measurement strategy will be based;
- define corporate-wide result commitments for the PSC; and
- provide a performance measurement model that will serve as the basis for future reporting to Parliament.

d. Expected Results for Audit and Review Activity

This Activity will provide:

- an independent objective review, on behalf of Parliament, of the well-being of the Public Service in support of a healthy human resource environment; and
- timely advice to the Treasury Board Secretariat regarding the results achieved by the Special Measures Initiatives Program.

3. Activity : Appeals and Investigations

Appropriated Planned Spending

(thousands of dollars)	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Sub-activities				
Appeals and Deployment Investigations	1,984	1,979	1,984	2,009
Investigations	2,765	2,742	2,747	2,781
Total	4,749	4,721	4,731	4,790

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

a. Objective

The objective of the Appeals and Investigations Activity is to ensure that appeals lodged by public servants pursuant to the *Public Service Employment Act*, or complaints lodged by public servants or outside applicants with respect to the application of the *Public Service Employment Act* in non-appealable matters or in matters of personal harassment are dealt with fairly, promptly and impartially; and to adopt appropriate procedures to encourage the informal resolution of such actions.

b. Description

The Appeals and Investigations Activity, through the establishment of independent boards and investigators, sees that appeals by public servants against internal appointments and complaints against deployments are heard with respect to alleged breaches of the *Public Service Employment Act* and *Regulations*. The activity also provides for an investigation into complaints of irregularities in staffing and in certain other personnel actions. In addition, complaints of alleged personal harassment in the workplace are also investigated. Training, advice and assistance are provided to departments, employees, unions and other interested individuals and organizations.

c. **Key Initiatives**

- **Key Initiative: Value-Based Feedback Framework**

- **Context and Key Issues**

As the Commission moves towards a value-based approach and more direct departmental accountability in internal resourcing below the Executive levels, it will need to transform how it manages its information. The PSC will focus less on transactional data and more on the indicators of the health of resourcing systems across departments and overall outcomes in terms of the fundamental characteristics of the Public Service.

- **Information Management**

Among other things, its information management activities will include thematic audits, and investigations of complaints about systemic problems at the departmental or government-wide level.

- **Key Initiative : Alternate Dispute Resolution Mechanisms**

- **Context and Key Issues**

In February 1996, the Commission adopted a Blueprint for Change, establishing the Commission's mission with respect to recourse and redirecting its activities accordingly. The mission is to promote the application of Public Service values and principles through effective intervention and education.

- **Mediation**

The implementation of alternate dispute resolution mechanisms began in 1996-97. All recourse and review officers have taken intensive training in alternate dispute resolution; an aggressive communication and marketing strategy was pursued and all new cases are assessed to determine their suitability for the use of alternate dispute resolution.

Alternate dispute resolution is defined as the use of new techniques for resolving disputes as an alternative to formal and legal methods. It is negotiation-based, i.e. non-adversarial. It assigns a key role to the disputants. In addition, it provides them with more control over the outcome and it is oriented toward detecting and addressing the fundamental or true conflict that underlies the dispute rather than manifestations of it. The approach is thus aimed at resolving disputes rather than just settling them, at reparation rather than retribution. The costs of alternate dispute resolution are lower than those of other techniques.

Mediation is one alternate dispute resolution technique. The Commission will continue to emphasize mediation as an effective and efficient means of resolving workplace disputes. Mediation reduces the time it takes to pursue a complaint and therefore contribute to lower costs.

d. Expected Result for the Appeals and Investigations Activity

The expected result is an independent, fair, accessible and effective recourse process.

4. Activity : Training Programs

Appropriated Planned Spending

(thousands of dollars)	Main Estimates 1996-97 *	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Language Training Appropriation	23,633	18,121	14,965	15,199
Staff Training Subsidy	2,798	2,798	2,798	2,798
Total Appropriation	26,431	20,919	17,763	17,997
Staff Development and Training Revolving Fund				
Special Operating Agency				
Disbursements	15,487	8,998	8,998	8,998
Receipts Credited to the Revolving Fund ¹	(15,298)	(8,998)	(8,998)	(8,998)
Net Cash Required	189	0	0	0
Total Activity	26,620	20,919	17,763	17,997
Revenue Credited to the CRF ²	1,100	700	700	700

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

¹ The receipts credited to the Revolving Fund include subsidized revenue of \$2,798,000.

² The revenue recovered for the direct costs associated with the provision of discretionary language training is credited to the Consolidated Revenue Fund.

a. Objective

The objective of the Training Programs Activity is to improve the occupational competence of federal public servants and to allow them to meet the language proficiency requirements of those positions for which they have been selected or of those to which they aspire, in response to Treasury Board policies, the *Official Languages Act*, the *Public Service Employment Act* and departmental needs.

b. Description

The Training Programs Activity is composed of two sub-activities:

Language Training: This sub-activity assesses the potential to succeed 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, in conformity with government policy, to meet the needs of departments and agencies in the federal Public Service. It provides second-language courses designed to meet the job-related linguistic requirements of departments, and a range of advisory, informational and coordinating services related to language training.

Staff Development and Training: This sub-activity provides professional, technical, policy, middle management and supervisory training and related specialized training and training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands. It provides courses designed to meet the job-related training and developmental requirements of departments and a range of advisory, informational and coordinating services related to training.

c. Key Initiative

Training Programs Branch's new directions are being shaped by Public Service renewal: Program Review, the emergence of the concept of "*La Relève*", and specifically, the Horizontal Review of Training, a key recommendation of which suggested improved corporate governance of learning within the Public Service, and recognized the value of learning as a key ingredient to organizational change. The Training Programs Branch is engaged in the development of a public-service-wide organizational learning strategy. This calls for the repositioning of the PSC away from training of all kinds at the basic level, in favour of learning at more advanced strategic levels in support of Public Service renewal.

- **Key Initiative: Development of Learning Strategy**

- **Context and Key Issues**

The key initiative, known as the development of a public-service-wide organizational learning strategy, was initiated in early 1996 in response to several factors:

- the Horizontal Review of Training, which recommended that the corporate governance of learning within the Public Service be improved;
- other renewal initiatives, such as program reviews, deputy ministers' task forces, major changes to expenditure management, emphasis on information technology and the emergence of the concept of "*La Relève*", all of which had clarified the urgent need for the PSC to more closely align its learning products, programs and services to the corporate agenda;
- financial pressures to downsize the Training Programs Branch in light of an anticipated deficit of Training and Development Canada and an oversupply of teachers relative to current level of language training demand; and
- the opportunity to reposition the organization, as it is downsized, to better support corporate priorities.

- **What is the Learning Strategy?**

The learning strategy is a key initiative to reposition the learning priorities of the PSC. Value-added learning, common across departments, will focus on higher-order skills and knowledge which are unique to Public Service values and culture. Departments will assume greater responsibility for entry-level and basic mastery competencies.

The learning strategy is being initiated. Two key elements to mark progress will be the downsizing of the Training Programs Branch and its subsequent repositioning. As well, the Training Programs Branch will seek approval from the appropriate senior advisory committee for its corporate leadership and governance role in public-service-wide organizational learning.

- d. **Expected Results for the Training Programs Activity**

This Activity will provide:

- the reorientation of PSC training towards learning programs and services that support the vision of a knowledge-based, adaptable Public Service, responsive to new directions and roles;

- learning programs and activities that promote a public-service-wide learning culture which supports active continuous learning and promotes the values and ethics of a professional Public Service, representative of the diverse nature of the Canadian population;
- a contribution towards the learning needs of public servants who will be more capable of carrying out the government's renewal agenda;
- effective training relationships with departments, agencies and the public and private training sectors;
- a contribution towards a Public Service competent in both official languages;
- support to Treasury Board Senior Advisory Committee Deputies to launch system-wide, corporate learning strategies and priorities; and
- effective new "Learning Advisory Panels" to advise managers.

5. Activity : Administration

Appropriated Planned Spending

(thousands of dollars)	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Sub-activities				
Executive Direction	868	883	883	894
Common Services	18,142	18,586	18,632	18,831
Total	19,010	19,469	19,515	19,725

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

a. Objective

The objective of the Administration Activity is to provide policy and strategic direction; and, central services and systems in support of all PSC program activities.

b. Description

The Administration Activity includes the activities of the President and Commissioners, corporate policy and strategic planning, management systems and policies, and financial, human resources management, communications and other administrative and support services for the Commission.

c. Key Initiatives

• **Context and Key Issues**

Program Review I and II have placed significant pressures on the PSC's Administration Activity. The commitment to contain costs and increase efficiency in service and program delivery calls for a reconfiguration of the organizational "machinery". Within this context, the specific issues and priorities pertaining to the Administration Activity are :

- re-define and re-align administrative support systems in support of PSC's new strategic directions and of the evolving needs of clients' branches;
- effectively manage the "Most Affected Department" (MAD) status obtained in June 1996 and the resulting workforce adjustment issues;
- effectively support the PSC's repositioning;
- manage the PSC's talent pool so as to ensure that it has the right people in the right jobs as the organization evolves;
- emphasize corporate performance and results by integrating the corporate business planning, reporting, monitoring and accountability frameworks; and
- optimize the PSC's current investment in technology by enhancing the performance and stability of systems as well as the information technology competencies of all PSC staff.

• **Key Initiatives**

Key initiatives are:

- management of the PSC downsizing;
- streamlining of operations in line with the Commission's new direction and with resource restraints;
- implementation of the competency-based human resource management strategy;
- implementation of the revised approaches for the PSC's training requirements;

- development and implementation of business planning and corporate performance analysis, monitoring and reporting frameworks; and
- optimization of technology capabilities, including electronic commerce, to support program delivery.

d. Expected Results for the Administration Activity

This Activity will:

- continue to make operations more timely, effective, efficient and accountable;
- ensure the effective communication of the PSC's decisions to Parliament and to the general public; and
- support the Commission's human resource practices which should serve as a model for people management across the government.

III : DEPARTMENTAL PERFORMANCE

A. SUMMARY OF DEPARTMENTAL PERFORMANCE

1. Background

In fiscal year 1995-96, two major trends characterized the Public Service Commission. The first is related to the resource reductions that were part of PSC's Program Review commitments; and the second is the repositioning of the Commission, necessary to meet the evolving needs of a changing Public Service. We have also included selected performance reporting for the period of 1996-97.

Future reporting on departmental performance will emphasize outcomes and results in accordance with the improved reporting requirements specified in the Expenditure Management System. The appropriate information will be reported in accordance with the performance framework being developed by the PSC.

2. Key Achievements

Among the broad accomplishments of the Public Service Commission during the period 1995-96 are the following:

- The PSC was a key player in supporting the government's workforce adjustment efforts, emphasizing the "people" dimension of the transition, and in ensuring that equitable transition mechanisms were in place for the management of displaced public servants.
- The PSC was successful in meeting its resource reduction targets.
- As a catalyst for Public Service renewal, the PSC was a key contributor to the development of recruitment strategies aimed at ensuring continual rejuvenation and at providing the future Public Service with the required skills and competencies.
- The PSC contributed to the continued improvement of human resource management in the Public Service through a variety of key initiatives including the development of the Wholistic Competency Profile, model designed to help Public Service managers in a variety of human resources activities including selection, promotion, training and development, succession planning, career counselling and team building.
- The Commission remained a leader in the area of employment equity and will continue to establish new relationships with other departments, levels of government and the private sector.
- Improvement and streamlining of the recourse system by adopting alternate dispute resolution mechanisms, with an emphasis on mediation.
- A strengthened strategic thinking capacity to facilitate change and renewal and to support key Public Service policy discussions: for example, the Deputy Minister's Task Force on the Future of the Public Service, co-chaired by the PSC, produced a set of scenarios as a tool for strategic thinking and planning.
- The Commission put a greater focus on service with the completion of a major consultative review of the staffing process.

Departmental Appropriated Planned and Actual Spending by Activity

(thousands of dollars)	Actual 1993-94	Actual 1994-95	Main Estimates 1995-96 *	Actual 1995-96
Activities				
Staffing Programs	60,997	53,107	56,056	51,460
Executive Programs	6,307	5,746	6,258	5,901
Audit and Review	4,427	4,002	3,956	3,954
Appeals and Investigations	5,950	5,281	4,824	5,500
Training Programs	32,666	31,114	29,366	31,272
Administration	30,566	25,134	22,113	25,025
Total	140,913	124,384	122,573	123,112

* Does not reflect Supplementary Estimates. Includes Main Estimates only.

1995-96 Comparison of Main Estimates to Actual by Activity

(thousands of dollars)	Operating*		Less: Revenues credited to revolving fund		Total	
	Main Estimates	Actual	Main Estimates	Actual	Main Estimates	Actual
Activities						
Staffing Programs	56,056	51,460			56,056	51,460
Executive Programs	6,258	5,901			6,258	5,901
Audit and Review	3,956	3,954			3,956	3,954
Appeals and Investigations	4,824	5,500			4,824	5,500
Training Programs	46,185	45,716	16,819	14,444	29,366	31,272
Administration	22,113	25,025			22,113	25,025
	<u>139,392</u>	<u>137,556</u>	<u>16,819</u>	<u>14,444</u>	<u>122,573</u>	<u>123,112</u>
Other Revenues and Expenditures						
Revenue credited to the Consolidated Revenue Fund					(1,100)	(774)
Estimated cost of services provided without charge by other Departments					<u>25,725</u>	<u>25,725</u>
Net Cost of the Program					<u>147,198</u>	<u>148,063</u>

* Includes contributions to employee benefit plans

Explanation of change: Major factors that contributed to the 1995-96 Actual exceeding Main Estimates are:

- Additional funding resulting from surplus carried forward from previous year and transfer price adjustments: \$6.2M.
- Program Review costs related to workforce adjustment policy: \$9.6M.
- Changes in the implementation of other department's projects funded from the Special Measures Initiatives Program and the Special Measures Innovation Fund: \$4.6M.
- Savings which resulted from advancement of downsizing, expenditure restraint measures and decrease in client-demand for language training services: \$4.1M.

B. Details of Key Achievements by Activity

1. Activities : Staffing Programs and Executive Programs

a. Workforce Adjustment and Transition Strategies

- The PSC remained a key player in supporting the government's workforce adjustment efforts.
- The Commission continued to administer priority entitlements through its regional offices. During the year, some 3,200 individuals were placed through this relationship with departments.
- The Commission developed a revised framework for monitoring the impact of the newly announced service-wide workforce reductions on its priority administration and related services.
- Numerous transition support events were held in cooperation with departmental partners and with Joint Adjustment Committees for employees and departmental managers; job-brokerage relationships were developed with other levels of government and the private sector.
- The Commission's Career Transition Counselling Services, directed at executive-level employees, were expanded and offered to departments for other levels of employees. A monograph was produced for departments on the effects of downsizing on "survivors".
- The Commission assisted the Joint (Union-Management) Adjustment Program, introduced by the Treasury Board, and managed six of the thirteen interdepartmental exchange offices on behalf of the local Joint Adjustment Committees.
- The Commission conducted studies used by the employer to confirm the reliability of data being used to report on the downsizing exercise.

b. "La Relève"

- In 1995-96, Staffing and Executive Programs were key participants, collaborating with the central agencies and departments in addressing issues related to "La Relève". The resulting new programs and policies are being implemented in 1996-97.
- A study of the management and delivery of developmental programs was completed in fiscal 1995-96, under the guidance of a Steering Committee with representation from Treasury Board Secretariat and the key PSC managers. A number of opportunities were identified for efficiency gains in the delivery of the programs through the integration of activities and services.

c. Wholistic Competency Profile

- During 1995-96, significant work was carried out to finalize the development and design of the Wholistic Competency Profile model which provides Public Service managers with a tool to identify the competencies they can use for a range of human resource management activities. The Wholistic Competency Profile model has been disseminated across the Public Service through presentations and the distribution of information packages, and in 1996, it was presented at a number of conferences throughout the Public Service and publicized through several articles in internal publications and professional journals.
- The Commission has been working with a number of departments in the area of competencies. These departments have included Transport Canada, Health Canada, the Atlantic Canada Opportunities Agency, and Citizenship and Immigration Canada.

d. Consultative Review of Staffing

- A consultative review of staffing was carried out in 1995-96 and 1996-97 to ensure that the staffing system is congruent with the contemporary expectations and demands expressed by the Commission's clients and stakeholders. The review proposed a new approach to staffing based on a consensus achieved through a participatory process involving managers, employees, unions and human resource specialists.

e. Diversity

- In 1995-96, the PSC's Diversity Management Directorate created numerous alliances with other federal departments and other organizations.
- The Diversity Management Directorate also took part with the Canadian Centre for Management Development Special Measures Innovations Fund initiative: a nation-wide, long-distance learning employment equity conference held in King City. This initiative resulted in relationships between various organizations including the CIBC, National Grocers, Connaught Laboratories and the Treasury Board Secretariat.
- In 1996, the Diversity Management Directorate established an Equity/Diversity Policy unit, which played a key role in resolving complaints by the Assembly of Manitoba Chiefs to the Canadian Human Rights Commission; provided significant input to the drafting of regulations to the *Employment Equity Act*; and took the lead in addressing the government's commitment in Yukon Land Claims settlements with four Yukon First Nations to prepare a human resource plan designed to address issues of training, development and employment in the federal Public Service in the Yukon.

f. Staffing Delegation

- Over the past fiscal year, a comprehensive internal review of the current approach to staffing delegation was undertaken with a view to better positioning the PSC for broadening the scope of staffing delegation to departments within the existing legislative framework and to promote efficiency through reduction in the administrative reporting requirements.

Staffing Process-Statistical Overview

	Projected 1997-98	Projected 1996-97	Actual 1995-96	Actual 1994-95	Actual 1993-94
Appointments (non-delegated)	320	349	297	2,395	1,413
Referrals	7,725	7,898	6,327	7,964	8,240
Language assessments (candidates assessed)	11,705 ¹	12,013 ¹	8,612	7,897	11,234
Priority administration					
New entrants	4,500	5,300	5,475	3,576	6,031
Placements	2,400	2,600	3,201	1,901	3,948
Requests processed:					
Co-op	5,000	5,000	4,106	5,060	5,683
FSSEP	150,000	100,000	86,274	75,352	-

¹ Increase due to agreement to provide testing to DND military personnel.

g. Recruitment

- In 1995-96, the PSC continued to improve and expand its use of the Internet as a recruitment tool. It now has a web site where it posts available openings and recruits regularly through newsgroups. Staff in PSC offices across the country have been trained on how to use the Internet for recruitment purposes and the PSC has also assisted departments which have delegated authority to recruit in use of the Internet. The expertise gained with regard to the potentials the Internet presents have positioned the PSC in such a way that it was able to launch a key initiative *Matching People with Work*.

- The Commission continued its recruitment of management trainees under the Management Trainee Program. In 1995-96, ten candidates were recruited externally, while two were sourced internally. From its inception in 1990-91 until March 31, 1996, the program recruited a total of 390 candidates. These program graduates will replenish the ranks of the executive feeder groups, thereby contributing to the broad goals of "La Relève".

Recruitment Programs - Statistical Overview*

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95
Post-Secondary Recruitment Program (PSR)				
PSR appointments **	275	200	155	228
PSR applications processed	5,500	5,281	7,040	5,155
Accelerated ES Training Program				
Applications processed	275	275	261	300
Participants recruited	12	9	12	8
Graduating participants	12	8	8	8
Management Trainee Program				
External applications processed	1,900	1,962	1,445	867
Internal applications processed	500	515	548	500
Participants recruited from outside	34	17	10	54
Participants recruited from inside	9	9	2	10

* Statistics are provided for the fiscal year in which the recruitment campaign took place. Appointments occur in the following fiscal year.

** Appointments are for calendar years.

- Recognizing the mutual benefits offered by Co-op education initiatives, the Government of Canada continues to be the nation's largest single employer of students enrolled in co-operative education programs. A total of 4,100 Co-op appointments were made to the Public Service of Canada in fiscal year 1995-96.
- The Public Service Commission's Federal Student Work Experience Program (formerly the Federal Summer Student Employment Program - FSSEP) is a national employment initiative which offers full-time secondary and post-secondary students fair and equal access to student opportunities available in the federal Public Service of Canada as a means of helping students develop and enhance their employability skills. In fiscal year 1995-96, 8,100 FSSEP appointments were made to the Public Service.

<i>1995-96 Financial Performance Comparison of Main Estimates to Actual</i>			
(thousands of dollars)	Actual	Main Estimates	Change
Sub-activities			
Regional Operations	22,277	26,497	(4,220)
Recruitment Programs	7,568	9,539	(1,971)
Program Development	14,838	17,081	(2,243)
Monitoring and Information Management	3,612	2,939	673
Infrastructure	3,165	-	3,165
Total	51,460	56,056	(4,596)

h. Executive Programs

- Executive resourcing activity increased steadily during fiscal year 1995-96. It continued at high levels throughout 1996 and is expected to remain high until the restructuring process in a number of departments has been completed.
- It had been anticipated that in 1995-96 there would be a large number of EX personnel affected by downsizing and requiring priority services. However, because of the high take-up on the Executive Employment Transition Policy and the Early Retirement Incentive program, the level of priority activity proved to be less than expected.

Executive Programs - Statistical Overview

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95
Resourcing Portfolios				
Staffing requests received	500	560	468	353
Appointments	300	400	312	275
Managers offered priority services	130	130	212	247
Career counselling sessions	1,500	1,500	1,500	1,748
Career Assignment Program (CAP)				
National Capital Region (NCR)				
Counselling sessions	350	350	350 ¹	500
Assignments arranged	150	150	180	146
Active participants	155	155	155	159
Proportion of women entering	60%	60%	50%	67%
Western Career Assignment Program (CAP)				
Counselling sessions	200	200	200 ¹	413
Assignments arranged	50	50	47	41
Active participants	55	55	57	57
Proportion of women entering	50%	50%	50%	56%
Interchange Canada Program (ICP)				
Counselling sessions	200	200	244	200
Assignments arranged	60	60	69	57
Active participants	100	100	129	110
Proportion of women entering	25%	25%	23%	30%

¹ Number of counselling sessions has decreased due to utilization of a revised definition for counselling.

Executive Programs - Statistical Overview (cont'd)

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95
International Programs				
Counselling sessions	500	425	536	644
Cases opened	400	450	398	370
Canadians assigned to positions in international organizations	65	70	81	60
Executive Program Employment Equity Directorate				
Counselling sessions ¹	525	525	1,170 ²	1,781
Requests for referrals ³	N/A	N/A	131 ²	163
Referrals made ³	N/A	N/A	693	455

¹ Includes simulations

² Decrease in volumes results from Program Review reductions

³ Due to new practice of posting all EX entry level vacancies, candidates must apply for competitions they wish to enter, therefore referrals of candidates are no longer requested nor appropriate.

<i>1995-96 Financial Performance Comparison of Main Estimates to Actual</i>			
(thousands of dollars)	Actual	Main Estimates	Change
Sub-activities			
Resourcing Portfolios	4,127	3,997	130
Programs	1,774	2,261	(487)
Total	5,901	6,258	(357)

2. Activity : Audit and Review

- The Audit and Review Activity is being realigned and modified. To this end, the external audit function is focusing on the development of a PSC feedback loop to departments through comprehensive reviews of service-wide issues, while performing “health checks” on the PSC as part of its normal schedule of reviews and evaluations.

External Audits Completed – Statistical Overview

	Audits ¹	Post and Special Audits
1995-96 Actual	9	1
1994-95 Actual	23	8
1993-94 Actual	12	3

¹ An audit is completed when the deputy head is informed of the final results of the audit and has received the published report.

Note: Due to the fact that the External Audit function is under examination no forecast is available for 1996-97.

- Concurrently, with the movement away from cyclical auditing there will be an emphasis on the examination of government-wide human resource themes, critical to maintaining the health of the federal workforce. In this context, in 1995-96, the following projects were undertaken: the validation of Early Retirement Incentive and Early Departure Incentive data for the Treasury Board Secretariat; an examination of the ramifications of a non-indeterminate Public Service; a study of telework for the Treasury Board Secretariat; the development of benchmarking in relation to measuring human resource performance as well as studies on the health of organizations.
- The review function designed an evaluation framework for the employment equity Special Measures Initiatives Program to provide the Treasury Board Secretariat and PSC managers with indicators to monitor program performance and to assess overall program results. The framework will also facilitate planning for the evaluation of the Special Measures Initiatives Program, scheduled to take place in 1997.
- During 1995-96, staffing audits were carried out in two medium-sized departments and in seven smaller departments and agencies. In addition, various projects were undertaken to address specific staffing and workforce reduction issues.
- A review was also done of developmental programs administered by the PSC and the Treasury Board Secretariat. This review identified options for improving the delivery of these programs by integrating activities and services.

<i>1995-96 Financial Performance Comparison of Main Estimates to Actual</i>			
(thousands of dollars)	Actual	Main Estimates	Change
Audit and Review	3,954	3,956	(2)

3. Activity : Appeals and Investigations

- Changes to the traditional approach to recourse were a major part of the PSC's efforts to improve human resource management in the Public Service by emphasizing methods of dispute resolution that would both be efficient and would de-emphasize conflict.
- In 1995-96 the PSC took steps to implement the Blueprint for Change recommendations, following a comprehensive review of recourse carried out in 1994-95. Many proposed changes were adopted, based on alternate dispute resolution mechanisms. The centrepiece of the alternate dispute resolution model is the emphasis on mediation and investigation hearings over on-site investigations, which should promote greater efficiencies and, in the longer-term, result in cost savings. Branch personnel are currently being trained to reorient themselves towards the new mode of operations.

Appeals – Statistical Overview

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95	Actual 1993-94
Selection processes appealed	800	860	1,285	1,470	1,375
Number of appeals ¹	2,800	3,087	3,789	3,508	2,446
Decisions rendered ¹	550	463	622	565	745
Appeals					
Allowed	650	723	554	514	394
Dismissed	580	627	749	559	569
Appellant withdrawals	1,000	1,272	1,598	1,222	1,056
No right of appeal	350	465	1,032	299	395
Decisions rendered within standard ²					
Section 21	85%	83%	83%	80%	79%

¹ The number of appeals is greater than the number of decisions rendered because one appeal decision may result in the disposition of several appeals. The decisions rendered within standard do not include teleconferences resulting in adjournment and scheduling of hearings.

² The standards are: 85% of section 21 decisions are to be rendered within 10 days of the last evidence being presented; 85% of section 31 decisions are to be rendered within 20 days of the last evidence being presented. Experience has shown that these standards best reflect a realistic target for the issuance of a quality product.

Deployment Investigations - Statistical Overview

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95	Actual 1993-94
Number of complaints	100	89	107	139	91
Number of deployments complained against	80	63	67	57	38
Investigations ¹					
No jurisdiction	4	4	7	11	4
Corrective action warranted	10	9	4	9	6
No action warranted	45	39	47	24	23
On-going cases	10	11	11	2	2
Total number of investigations	69	63	69	46	35

¹ The number of investigations is lower than the number of deployments complained against since in some cases, an investigation is not legally warranted.

Investigations - Statistical Overview

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95	Actual 1993-94
Number of complaints	1,700	1,896	1,609	2,475	2,702
Number of cases opened	400	512	372	393	502
Number of cases on hand (as of March 31)	316	326	231	306	314
Number of cases closed ¹	410	417	447	401	465

¹ A case is closed when no further intervention is required by the investigations unit.

<i>1995-96 Financial Performance Comparison of Main Estimates and Actual</i>			
(thousands of dollars)	Actual	Main Estimates	Change
Sub-activities			
Appeals	2,306	1,829	477
Investigations	3,194	2,995	199
Total	5,500	4,824	676

4. Activity : Training Programs

a. Training and Development Canada

- Training Development Canada reviewed its programs and services to better respond to client demands.
- A new approach to curricula was instituted, focussing on client needs and on the conversion of a number of calendar courses into just-in-time, on-site modular offerings. This approach was supported by marketing and market research activities, increased promotion through event participation, new technologies such as the Internet, targeted strategies aimed at capturing repeat clients, “solutions-selling” through client service representatives, and product line refinement that reflected and was in keeping with newly defined imperatives and directions.
- Training and Development Canada improved the performance indicators designed to assess continued client satisfaction with service. Three indicators were selected: a 90% overall client satisfaction rating; client satisfaction, registered on a five-point scale, with the relevance of training; and the number of clients demanding a refund due to unsatisfactory service. Feedback was generally very positive: overall client satisfaction was 96%; the rating on course relevance was 3.70, on a five-point scale with 63% of clients stating that the training met their job-related needs from “a large extent” to “entirely”; and there were only eight refunds to participants in calendar courses and one contract course because of unsatisfactory service.

Provision of Staff Training Courses – Statistical Overview

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95
Number of courses	570	857	1,366	1,577
Number of course-days offered	1,134	2,363	3,597	4,362
Number of participants	8,016	11,775	17,985	21,968
Average number of participants	14.1	13.7	13.2	13.9
Average cost per participant-day	N/A	N/A	\$187	\$178

b. Language Training Canada

- Language Training Canada is adjusting to decreased demand for language training while continuing to fully support official bilingualism in the federal Public Service and to work with other players involved in achieving that goal in the Public Service.
- "Imperative" staffing and success in creating a large pool of bilingual public servants are the key contributors to the decrease in demand.
- To achieve cost reduction and to reorient service delivery, Language Training Canada has combined reductions in staff with the application of technology.
- Joint ventures have been undertaken with departments to enhance the quality of service, such as a pilot project to co-manage a language self-learning centre with Public Works and Government Services Canada.
- Language Training Canada has introduced a unique program combining language learning and professional development for managers and supervisors which was developed jointly with Natural Resources Canada.
- New program delivery mechanisms are being explored to increase responsiveness to clients: examples include a pilot program for executives that provides direct access to learning from the workplace, thereby minimizing disruption of work; and a new computerized registration system that streamlines administrative procedures for clients, increases accuracy and promotes ease of statistical report generation.
- Collaboration with external organizations such as the Centre de recherches informatiques de Montréal has been initiated to enhance awareness and take advantage of leading-edge developments. Language Training Canada has produced some technology applications such as self-learning grammar tools and computer-assisted language tests.

- Language Training Canada performance indicators focused on the success rate of students and on overall satisfaction levels. The results were favourable: a 95% success rate for students attaining their required level of bilingualism; and a 90% level of overall satisfaction with the Language Training Canada service.

Provision of Language Training Courses – Statistical Overview

	Projected 1997-98	Forecast 1996-97	Actual 1995-96	Actual 1994-95
Mandatory				
Number of students	834	1,334	1,493	2,144
Number of hours				
Students	489,624	406,573	544,589	921,298
Groups	97,330	81,314	140,243	169,298
Discretionary				
Number of students	2,094	1,999	2,038	2,574
Number of hours				
Students	167,571	101,379	83,114	88,204
Groups	28,944	24,374	20,553	19,319

<i>1995-96 Financial Performance Comparison of Main Estimates to Actual</i>			
(thousands of dollars)	Actual	Main Estimates	Change
Language Training	26,236	25,797	439
Staff Training Subsidy	5,292	2,798	2,494
Total Appropriation	31,528	28,595	2,933
Staff Development and Training Revolving Fund			
Special Operating Agency			
Disbursements	14,188	17,590	(3,402)
Receipts Credited to the Revolving Fund	(14,444)	(16,819)	2,375
Net Cash Required	(256)	771	(1,027)
Total Activity	31,272	29,366	1,906

5. Activity : Administration

- In 1995-96, a number of financial and administrative changes were initiated in order to increase savings and realize efficiencies. They included such actions as the streamlining of processes and the centralization of financial services in headquarters.
- The Integrated Staffing System (ISS) was completed as a development project and moved into an operations mode. A consistent and predictable operating environment to run the ISS applications continued to be built by means of an on-going LAN-standardization project.

<i>1995-96 Financial Performance Comparison of Main Estimates to Actual</i>			
(thousands of dollars)	Actual	Main Estimates	Change
Executive Direction*	1,034	879	155
Common Services	23,991	21,234	2,757
Total	25,025	22,113	2,912

* The expenditures for the Executive Secretariat are included in Common Services.

IV : SUPPLEMENTARY INFORMATION

1. Organization

- 1.1 Organization Chart
- 1.2 Resource Requirements by Branch and Activity

2. Personnel Requirements

- 2.1 Details of Personnel Requirements by Activity
- 2.2 Summary by Professional Category

3. Additional Financial Information

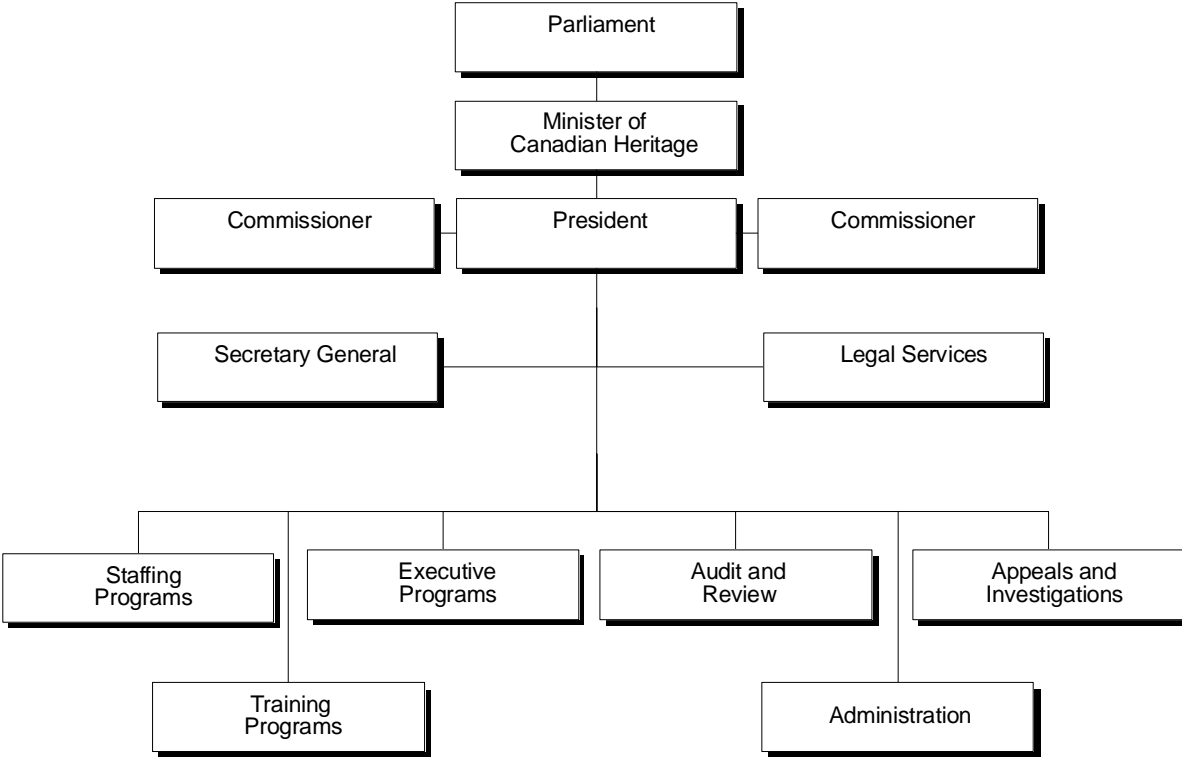
- 3.1 Presentation by Standard Object
- 3.2 Revenues and Expenditures
 - 3.2.1 Gross and Net Departmental Expenditures by Activity
 - 3.2.2 Details of Revenues by Activity
- 3.3 Revolving Fund Financial Statements
 - 3.3.1 Financial Requirements by Object
 - 3.3.2 Projected use of Revolving Fund Authority
 - 3.3.3 Statement of Operations (Accrual Basis)
 - 3.3.4 Statement of Changes in Financial Position

4A Status Administered by the Public Service Commission

4B References

Appendix 1 - Organization

1.1 Organization Chart



By Activity

FTE	610	252	74	44	299	65
(\$000)	57,248	20,919 ²	5,691	4,158	19,469 ³	4,721

¹ In matters dealing with the PSEA, the Minister of Canadian Heritage is designated as spokesperson for the Commission in Parliament and is also the appropriate minister within the context of the *Financial Administration Act*.

² Resources for the Training Programs Branch include the Staff Development and Training Revolving Fund with authority to draw up to \$4.5 million from the Consolidated Revenue Fund.

³ The Administration Activity includes the resources for the Office of the President and Commissioners, Secretary General, Legal Services, Human Resources Management Branch, Corporate Management Branch and Strategic Planning Analysis and Research Branch.

Appendix 1 - Organization

1.2 Resource Requirements by Branch and Activity (\$000) 1997-98 Main Estimates

Activities							
(thousands of dollars)	Staffing Programs	Executive Programs	Audit and Review	Appeals and Investigations	Training Programs	Administration	Total
Organization (Branches)							
Staffing Programs	57,248	5,691					62,939
Recourse and Review			2,441	4,721			7,162
Training Programs:							
- Language Training ¹					20,919		20,919
- Staff Development and Training Revolving Fund					0		0
Corporate Services ²			1,717			19,469	21,186
Total	57,248	5,691	4,158	4,721	20,919	19,469	112,206

- (1) Includes a subsidy of \$2.8 Million to Staff Development and Training Revolving Fund (Training and Development Canada) which is used to fund the activities necessary to carry out the roles and responsibilities assigned to the Commission which cannot be recovered by user fees.
- (2) Corporate services include Commissioner's Office, strategic planning analysis and research, management systems and policies, as well as financial, human resources management, communications and other administrative and support services for the Commission.

Appendix 2 - Personnel Requirements

2.1 Details of Personnel Requirements by Activity (FTEs)

	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98	Planned 1998-99 *	Planned 1999-00 *
Activities						
Staffing Programs	773	702	706	610		
Executive Programs	80	74	78	74		
Audit and Review	55	47	48	44		
Appeals and Investigations	78	70	64	65		
Training Programs	564	489	480	252		
Administration	329	304	307	299		
	1,879	1,686	1,683	1,344		

* Under review.

2.2 Summary by Professional Category (FTEs)

	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98	Planned 1998-99 *	Planned 1999-00 *
OIC Appointment	3	3	3	3		
Executive	46	40	39	43		
Scientific and Professional	380	328	323	198		
Administrative and Foreign Service	819	752	735	667		
Technical	34	27	26	15		
Administrative Support	450	395	385	311		
Operational	16	15	15	10		
Others ¹	131	126	157	97		
	1,879	1,686	1,683	1,344		

* Under review.

¹ Includes the students and the participants in the Special Measures Initiatives.

Appendix 3 - Additional Financial Information

3.1 Presentation by Standard Object

(thousands of dollars)	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98	Planned 1998-99	Planned 1999-00
<i>Personnel</i>						
Salaries and wages	89,635	89,015	83,388	73,800	63,137	63,942
Contributions to employee benefit plans	12,801	12,615	12,092	12,667	10,854	10,993
	102,436	101,630	95,480	86,467	73,991	74,935
<i>Goods and services</i>						
Transportation and communications	6,482	5,993	6,193	5,969	5,120	5,120
Information	2,418	1,882	2,457	1,818	1,559	1,559
Professional and special services	13,441	12,845	13,806	14,337	12,298	12,298
Rentals	3,421	3,280	3,157	2,909	2,495	2,495
Purchased repair and upkeep	1,058	1,092	876	1,164	998	998
Utilities, materials and supplies	3,432	2,352	2,245	2,099	1,800	1,800
Other subsidies and payments	3,686	4,655	2,738	2,905	2,492	2,492
Minor capital	2,808	3,827	1,655	3,536	3,034	3,034
Gross expenditures	139,182	137,556	128,607	121,204	103,787	104,731
Less: Receipts credited to the revolving fund	14,798	14,444	15,298	8,998	8,998	8,998
<i>Net budgetary expenditures</i>	124,384	123,112	113,309	112,206	94,789	95,733
Revenue credited to the CRF	1,028	774	1,100	700	700	700

Appendix 3 - Additional Financial Information

3.2 Revenues and Expenditures

3.2.1 Gross and Net Departmental Expenditures by Activity (\$000)

	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Gross Expenditures by Activities				
Staffing Programs	52,950	57,248	42,925	43,249
Executive Programs	5,904	5,691	5,691	5,755
Audit and Review	4,076	4,158	4,164	4,217
Appeals and Investigations	4,749	4,721	4,731	4,790
Training Programs	41,918	29,917	26,761	26,995
Administration	19,010	19,469	19,515	19,725
Total Gross Expenditures	128,607	121,204	103,787	104,731
Less:				
Revenue credited to the Revolving Fund Training Programs	15,298	8,998	8,998	8,998
Total Net Expenditures by Activities				
Staffing Programs	52,950	57,248	42,925	43,249
Executive Programs	5,904	5,691	5,691	5,755
Audit and Review	4,076	4,158	4,164	4,217
Appeals and Investigations	4,749	4,721	4,731	4,790
Training Programs	26,620	20,919	17,763	17,997
Administration	19,010	19,469	19,515	19,725
Total Net Expenditures	113,309	112,206	94,789	95,733

Appendix 3 - Additional Financial Information

3.2 Revenues and Expenditures

3.2.2 Details of Revenues by Activity (\$000)

	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98	Planned 1998-99	Planned 1999-00
Revenue credited to the Revolving Fund:						
Training Programs						
Recoveries and Service Fees	14,798	14,444	15,298	8,998	8,998	8,998
Total credited to the Revolving Fund	14,798	14,444	15,298	8,998	8,998	8,998

Appendix 3 - Additional Financial Information

3.3 Revolving Fund Financial Statements

3.3.1 Financial Requirements by Object (cash basis)

(thousands of dollars)	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98	Planned 1998-99	Planned 1999-00
<i>Personnel</i>						
Salaries and wages	7,482	7,188	7,936	2,135	2,135	2,135
Contributions to employee benefit plans	1,274	1,232	1,151	485	485	485
	8,756	8,420	9,087	2,620	2,620	2,620
<i>Goods and services</i>						
Transportation and communications	714	687	663	702	702	702
Information	370	204	346	255	255	255
Professional and special services	1,944	2,069	2,241	2,200	2,200	2,200
Rentals	1,938	1,884	1,977	1,913	1,913	1,913
Purchased repair and upkeep	12	11	46	40	40	40
Utilities, materials and supplies	554	486	481	446	446	446
Other subsidies and payments	320	318	325	322	322	322
Minor capital	68	109	321	500	500	500
Total Operating	14,676	14,188	15,487	8,998	8,998	8,998
Less: Receipts to the revolving fund	14,798	14,444	15,298	8,998	8,998	8,998
Net budgetary expenditures (surplus)	(122)	(256)	189	0	0	0

Appendix 3 - Additional Financial Information

3.3 Revolving Fund Financial Statements

3.3.2 Projected use of Revolving Fund Authority

(thousands of dollars)	
Anticipated unused authority as of April 1, 1997	5,822
Less:	
1997-98 Main Estimates - net cash requirements	-
Anticipated unused authority as of April 1, 1998	5,822

3.3.3 Statement of Operations (Accrual Basis)

(thousands of dollars)	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98	Planned 1998-99	Planned 1999-00
Revenue						
Course fees and services	10,539	9,061	12,500	6,200	6,200	6,200
Subsidy	3,988	5,292	2,798	2,798	2,798	2,798
Total revenue	14,527	14,353	15,298	8,998	8,998	8,998
Expenses						
Salaries and employee benefits	9,025	8,607	9,087	2,620	2,620	2,620
Transportation and communications	714	686	663	702	702	702
Information	369	202	346	255	255	255
Professional and special services	1,899	2,069	2,241	2,508	2,508	2,508
Rentals	1,930	1,884	1,977	1,913	1,913	1,913
Purchased repairs and upkeep	12	10	46	40	40	40
Utilities, materials and supplies	519	477	481	446	446	446
Depreciation	282	250	305	192	192	192
Administration and financial services	317	317	317	317	317	317
Other	3	1	8	5	5	5
Total expenses	15,070	14,503	15,471	8,998	8,998	8,998
(Surplus) deficit	543	150	173	0	0	0

Appendix 3 - Additional Financial Information

3.3 Revolving Fund Financial Statements

3.3.4. Statement of Changes in Financial Position

(thousands of dollars)	Actual 1994-95	Actual 1995-96	Estimates 1996-97	Estimates 1997-98	Planned 1998-99	Planned 1999-00
Operating Activities						
Net Profit (loss) for the year	(543)	(150)	(173)	0	0	0
Add:						
Provision for employee termination benefits	276	187	268	213	213	213
Amortization	283	249	305	192	192	192
	16	286	400	405	405	405
Changes in current assets and liabilities	(1,578)	(620)	-	-	-	-
Transfer of long term provision for employee termination benefits to current	48	(142)	-	-	-	-
Net financial resources provided (used) by operating activities	(1,514)	(476)	400	405	405	405
Investing Activities:						
Capital assets purchased	(68)	(110)	(400)	(405)	(405)	(405)
Net financial resources used by investing activities	(68)	(110)	(400)	(405)	(405)	(405)
Net financial resources provided (used) and change in the accumulated net charge against the Fund's authority, during the year	(1,582)	(586)	-	-	-	-
Accumulated net charge against the Fund's authority account, beginning of year	1,288	(294)	(880)	(880)	(880)	(880)
Accumulated net charge against the Fund's authority account, end of year	(294)	(880)	(880)	(880)	(880)	(880)

Appendix 4A - Status Administered by the Public Service Commission

Public Service Employment Act

Employment Equity Act

Appendix 4B - References

Public Service Commission of Canada
1995-96 Annual Report
Minister of Public Works and Government Services
Canada 1996
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