



Treasury Board of Canada Secretariat

Performance Report

For the period ending
March 31, 2001

Canada

Improved Reporting to Parliament Pilot Document

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament.

The Estimates of the Government of Canada are structured in several 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 *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

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

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Foreword

In the spring of 2000 the President of the Treasury Board tabled in Parliament the document “Results for Canadians: A Management Framework for the Government of Canada”. This document sets a clear agenda for improving and modernising management practices in federal departments and agencies.

Four key management commitments form the basis for this vision of how the Government will deliver their services and benefits to Canadians in the new millennium. In this vision, departments and agencies recognise that they exist to serve Canadians and that a “citizen focus” shapes all activities, programs and services. This vision commits the government of Canada to manage its business by the highest public service values. Responsible spending means spending wisely on the things that matter to Canadians. And finally, this vision sets a clear focus on results – the impact and effects of programs.

Departmental performance reports play a key role in the cycle of planning, monitoring, evaluating, and reporting of results through ministers to Parliament and citizens. Earlier this year, departments and agencies were encouraged to prepare their reports following certain principles. Based on these principles, an effective report provides a coherent and balanced picture of performance that is brief and to the point. It focuses on results – benefits to Canadians – not on activities. It sets the department’s performance in context and associates performance with earlier commitments, explaining any changes. Supporting the need for responsible spending, it clearly links resources to results. Finally the report is credible because it substantiates the performance information with appropriate methodologies and relevant data.

In performance reports, departments strive to respond to the ongoing and evolving information needs of parliamentarians and Canadians. The input of parliamentarians and other readers can do much to improve these reports over time. The reader is encouraged to assess the performance of the organization according to the principles outlined above, and provide comments to the department or agency that will help it in the next cycle of planning and reporting.

This report is accessible electronically from the Treasury Board of Canada Secretariat Internet site:

<http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

Comments or questions can be directed to this Internet site or to:

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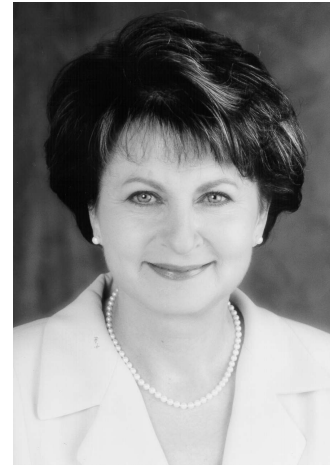


Lucienne Robillard
President of the Treasury Board

Message from the President

I am pleased to table the *Performance Report of the Treasury Board of Canada Secretariat* for the period ending March 31, 2001.

This report outlines the key results achieved by the Treasury Board of Canada Secretariat during the 2000–01 fiscal year. Throughout these 12 months, the Secretariat made great strides in carrying out our mandate as a management board, as set forth in *Results for Canadians: A Management Framework for the Government of Canada*. Our six major initiatives for change were in the areas of citizen-centred service delivery, Government On-Line, modern comptrollership, improved reporting to Parliament, program integrity, and developing an exemplary workplace.



I am very proud of the many results we have achieved in these areas. It would be impossible to list them all here, but I think that it is important to name a few significant milestones of the last fiscal year.

As of March 31, 2001, the Government of Canada signed infrastructure agreements with all provinces and the Yukon that will help improve the lives of citizens across the country. We put in place a five-part work plan for Government On-Line and funded 25 departmental electronic service delivery projects, an important step towards our goal of making services available to Canadians on-line. The government also successfully completed the pilot project for modern comptrollership, an initiative that ensures the sound management of public resources and provides support for effective decision making. Treasury Board Ministers approved our business plan to roll out modern comptrollership government-wide over the next three years.

The Public Accounts of Canada for 1999–2000 were tabled in the House of Commons earlier in the reporting cycle than at any time in the past 30 years. And last, but certainly not least, we took concrete action to make the Government of Canada an exemplary workplace, among other ways, by endorsing the *Embracing Change in the Federal Public Service Action Plan*.

This report, like those from other departments and agencies, is an essential part of the government's overall commitment to a more open relationship with the public. It highlights the work that we have accomplished through building and fostering relationships with our many stakeholders. It celebrates the accomplishments of the dedicated, professional, values-driven men and women who work in the Treasury Board of Canada Secretariat. And it proves to the partners we work with and the public we serve that we are committed to responsible spending, innovation, transparency and the achievement of concrete results.

I invite you to read this document and judge for yourself how well our achievements measure up against our objectives.

A handwritten signature in black ink that reads "Lucienne Robillard". The signature is written in a cursive style.

Lucienne Robillard
President of the Treasury Board

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Operating Context

The publication in 2000 of *Results for Canadians: A Management Framework for the Government of Canada* has shaped the work of the Treasury Board of Canada Secretariat (the Secretariat) and steered it in new directions. *Results for Canadians* sets out a framework for management in the Government of Canada and an agenda for change in the way that departments and agencies manage and deliver their programs and services. The framework

- recognizes that the federal government exists to serve Canadians, focusing all of its activities, programs and services on the needs of citizens;
- highlights the importance of high ethical standards and values in the conduct of public business;
- places the achievement of results and demonstrable accountability for that achievement at the core of government management principles; and
- promotes responsible spending through discipline, due diligence and value for money in the use of public funds.

The Secretariat has undertaken six major change initiatives within the framework to guide federal government departments, and itself, in implementing the new management framework. These include citizen-centred service delivery, Government of Canada On-Line, modern comptrollership, improved reporting to Parliament, program integrity and developing an exemplary workplace.

Progress in the six major change initiatives can be found in the following section of the report.

Performance in Support of the Management Board



Frank Claydon
Secretary of the Treasury Board
and Comptroller General of Canada

The Secretariat provides leadership and facilitates the creation of an environment to make the vision of *Results for Canadians* a reality. The management framework set forth in *Results for Canadians* and the 1997 announcement that the Treasury Board will be the management board of the Government of Canada has had profound implications for the Secretariat itself.

The Secretariat has the responsibility of leading by example and clearly demonstrating to other departments and agencies that it is being managed by the four principles set forth in *Results for Canadians*. Consequently, its strategic planning process and subsequent performance reporting is being reviewed. The goal is to focus on the results provided to Canadians and link resources to these results to provide evidence of the responsible spending of public funds.

The Secretariat is realigning its management and reporting structure to focus on strategic outcomes, which are the long-term benefits provided to Canadians. This realignment will be presented in the 2002–03 Report on Plans and Priorities. This report remains organized along the existing business lines and strategic outcome structure depicted in Figure 1 on page 7.

This report can only highlight milestones and activities as precursors to results; the realignment towards a more citizen-centred and results-based structure should allow future reports to provide more concrete evidence of results.







Although this transition is ongoing, the Secretariat has made significant steps forward this past year towards achieving the six major change initiatives outlined in *Results for Canadians*, as described below.

1) *Citizen-centred Service Delivery*

The Government of Canada has developed an integrated “citizen-centred” service improvement strategy, shaped by detailed surveys of citizens’ needs, expectations and priorities for service improvement. The two key pillars of this new citizen-centred service strategy are improving access to government services for Canadians, and measurably improving service performance.

Results for Canadians

Major Change Initiatives

-  Citizen-centred Service Delivery
-  Government of Canada On-Line
-  Modern Comptrollership
-  Improved Reporting to Parliament
-  Program Integrity
-  Developing an Exemplary Workplace

To respond to the access challenge, the Service Canada Initiative was launched in 1999 to develop a “one-stop” service face for the government. The aim is to make it easier for Canadians to find and obtain government services in both official languages through their choice of three integrated, one-stop channels: the 1 800 O-Canada call centre, the new Canada Site and a network of in-person access centres across the country.

The federal government launched the Service Improvement Initiative in May 2000, requiring all departments and agencies to set a target for improving client satisfaction with key services to the public by a minimum of 10 per cent by 2005, and to report to Parliament each year on targets set and the results achieved.

In May 2000, the second Citizens First Survey was undertaken to help departments to measure progress in building a citizen-centred Public Service for Canadians. It will also enable them to adjust their strategies to increase citizens’ satisfaction with government services based on their input and their service improvement priorities; the results will be available in May 2001.

The Secretariat is responsible for the overall national lead of the Physical Infrastructure Initiative, announced in the 1999 Speech from the Throne. During 2000–01, the Secretariat established and implemented the policy framework for the program and successfully concluded agreements with all provincial and territorial governments. The on-line information system for the program was also developed and will be implemented in 2001–02. Our accomplishments in terms of strategic outcomes are discussed on pages 14–16 and 22–23.

2) *Government of Canada On-Line*

The Government of Canada is committed to being the government most connected to its citizens and to using information and communications technologies to provide Canadians with direct, on-line access to its information and services in both official languages by 2004. The February 2000 budget allocated \$160 million over two fiscal years to design and launch the Government On-Line Initiative. During 2000–01, the requirements for the electronic platform – Secure Channel – were developed to support the on-line services and the achievement of the Government On-Line 2004 target. Once built, the Secure Channel will allow Canadians to conduct electronic transactions with the Government of Canada in a secure and trusted environment.

During 2001–02, the Secretariat will focus on three key elements: building a common information technology infrastructure, accelerating electronic information and service delivery, and developing an e-government policy framework. Our accomplishments in terms of strategic outcomes are discussed on pages 17–18.

3) *Modern Comptrollership*

Results for Canadians identified the importance of building and sustaining an environment that maintains public trust and helps managers to measure results and consequently to manage taxpayers’ dollars more effectively. Through the leadership of the Secretariat and with extensive consultations and collaborations with key stakeholders,

both within and outside government, significant progress was achieved over the last year with this initiative.

An integrated risk management framework and more effective policies on internal audit, program evaluation and active monitoring were developed and these were approved as key instruments in protecting the public interest and maintaining public trust. In addition, one of the government's key initiatives to ensure the sound management of public resources and to support effective decision making, the Modern Comptrollership pilot, was completed successfully. The business case to implement Modern Comptrollership in all departments and agencies over the next three years was also approved.

The Financial Information Strategy (FIS), a government-wide initiative to enhance decision making and accountability across government, was successfully implemented on schedule. Over time, this will improve organizational performance through the strategic use of financial and non-financial performance information.

These accomplishments, along with improvements in other areas such as contracting and management of contaminated sites, are significant milestones in the realization of the *Results for Canadians* management framework. Our accomplishments in terms of strategic outcomes are discussed on pages 11–13.

4) *Improved Reporting to Parliament*

Canadians have a fundamental right to know what is achieved through the use of their tax dollars. Strengthening accountability to Parliament and to citizens is an integral part of the Secretariat's agenda.

The aim is to provide parliamentarians and Canadians with high-quality information about the plans and achievements of the Government of Canada. This information is key to implementing a citizen-focused agenda, since it allows Canadians to engage more effectively in understanding and shaping public policy.

The Secretariat worked closely with the Parliamentary Sub-Committee on Improved Reporting to Parliament throughout its deliberations and has been acting on the majority of its recommendations. In addition, along with other partners it facilitated discussions between Parliamentary Committee chairs and senior officials with the goal of gaining a better understanding of their needs for balanced and comprehensive performance information. The Secretariat has used this information to make departmental reports more results-focused.

The Public Accounts of Canada for 1999–2000 were tabled in Parliament earlier in the reporting cycle than at any time in the last thirty years. This improvement in reporting to Parliament is a major accomplishment, especially given the changes to FIS that were going on at the same time. Earlier reporting reflects strong stewardship and accountability, which leads to better and more timely decision making. Our accomplishments in terms of strategic outcomes are discussed on pages 11–13.

5) Program Integrity

The distribution of resources between existing programs and potential initiatives must be balanced, so that the overall program mix achieves the right results for Canadians.

Working in collaboration with departments, the Secretariat identified and tracked the pressures and critical risks for the health and safety of Canadians. In 2000–01, the Secretariat assessed the integrity of programs and made recommendations to the Treasury Board that resulted in the allocation of \$1.1 billion in bridge financing in order to help alleviate critical risks. The impact of funding that was provided to departments in the previous year's review of the integrity of programs was also monitored in order to ensure that the most significant risks were being addressed. Our accomplishments in terms of strategic outcomes are discussed on pages 9–10.

6) Developing an Exemplary Workplace

The movement toward citizen-focused, results-oriented government depends on the sustained efforts of a professional and motivated workforce. In managing an exemplary workplace, the focus is on the achievement of results, spending responsibly and fostering public service adherence to values such as integrity, transparency, respect for diversity and recognition of both official languages. Good human resources management achieves results for Canadians by ensuring that people with the right skills are on the job.

Retention and recruitment problems were addressed to maintain a sustainable workforce. The implementation of the PSAC Pay Equity Settlement is on schedule, collective agreements were signed and the Secretariat provided assistance to functional communities to develop appropriate recruitment strategies for the workforce they support.

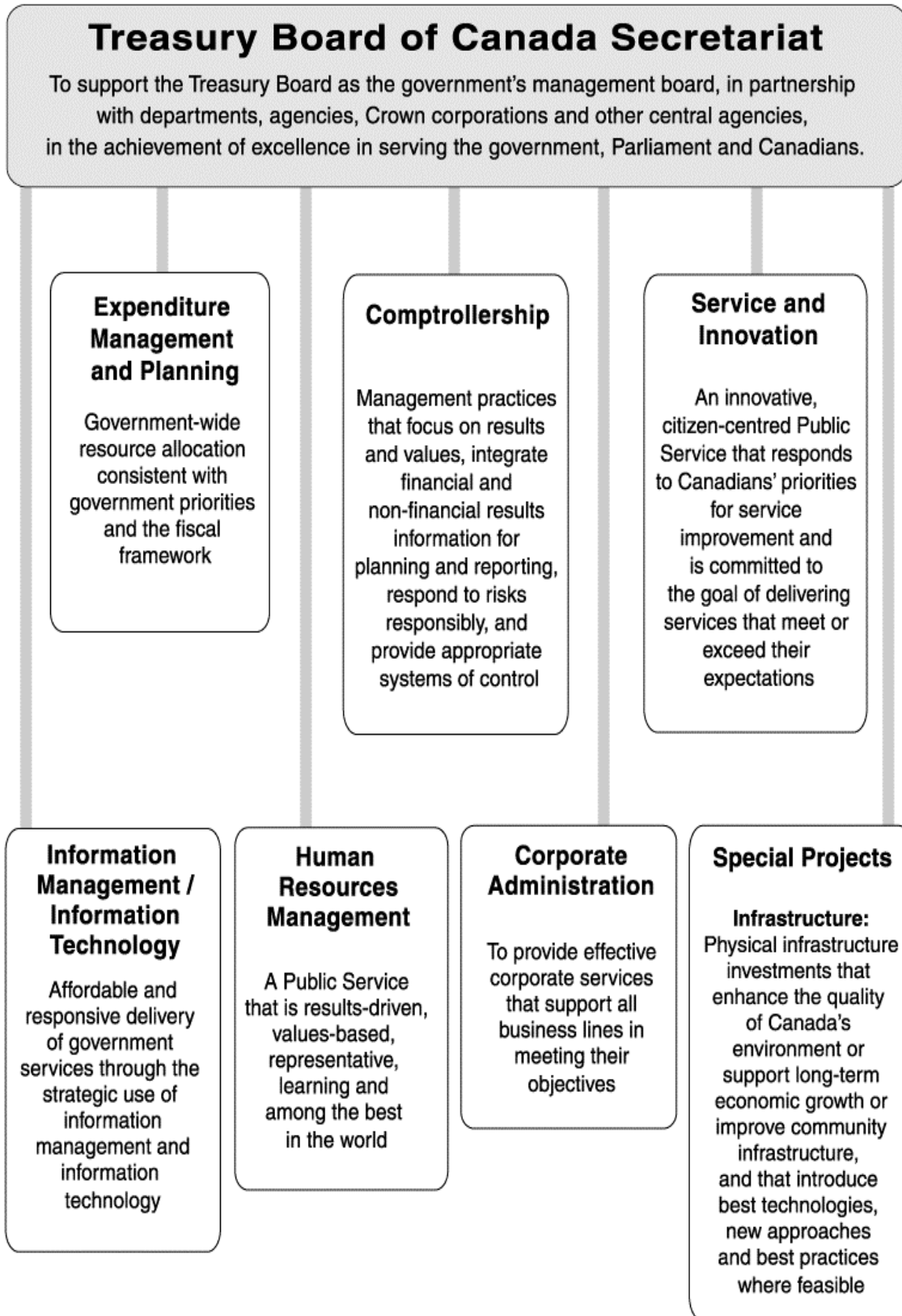
There were improvements in workplace well-being as the Secretariat fostered the use of the Framework for Human Resources Management in the Public Service that links human resources management to the achievement of business results. Several departments are currently at various stages of implementing the Framework. Short-term improvements to the travel directive were introduced, such as increased recognition of family issues for travellers.

The government endorsed the *Embracing Change in the Federal Public Service Action Plan* to increase representation of visible minorities in the Public Service. It committed itself to integrate the recommendations that focus on recruitment, retention, workplace well-being and cultural change into the broader human resources strategic framework being pursued by the Public Service. In order to support the departments and agencies in their efforts to implement the Action Plan, funding was approved for up to \$10 million annually, ending in 2002–2003. In addition, the 1999–2000 *Annual Report on Employment Equity in the Federal Public Service*, was prepared and tabled during 2000–01, confirmed that progress is being made in improving the representation of all designated groups.

It is also important to maintain a work environment that is conducive to the effective use of both official languages and provides equal employment and advancement opportunities to English-speaking and French-speaking Canadians. This is measured by the ability of employees to function in both official languages, the level of participation of Francophones and Anglophones in the Public Service, and the level of satisfaction of employees with regard to opportunities to work in the language of their choice in designated bilingual regions. *The Annual Report on Official Languages*, tabled in Parliament this past year, provides a summary of achievements in this area. Our accomplishments in terms of strategic outcomes are discussed on pages 19–21.

Figure 1

Business Lines and Strategic Outcomes



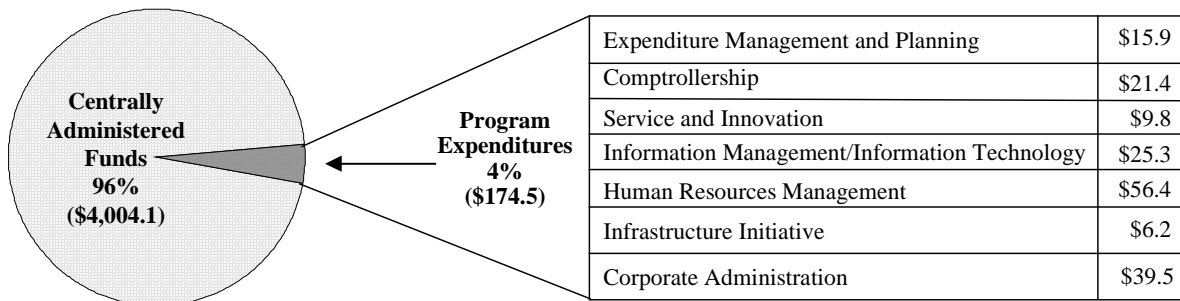
Expenditures

Expenditures for the Treasury Board of Canada Secretariat for fiscal year 2000–01 totalled \$4.2 billion.

The largest portion (96 per cent or \$4004.1 million) of these expenditures went to pay equity payments and contributions to Employee Benefit Plans on behalf of all federal government departments and agencies. The pay equity payments totalling approximately \$3.0 billion were issued to 226,600 individuals. These payments are the result of the Public Service Alliance of Canada (PSAC) Pay Equity Settlement. The contributions to Employee Benefit plans include the employer’s share of health, income maintenance and life insurance premiums. Also included in this amount are payments under the *Public Service Pension Adjustment Act* of 1959 and the *Special Retirement Arrangements Act*, as well as employer costs for pension, benefits and social security plans to which local employees engaged outside of Canada are subject.

The program’s seven strategic outcomes are responsible for the remaining 4 per cent, or \$174.5 million of the total expenditure. The key performance accomplishments and expenditures by strategic outcome are detailed on the following pages.

Figure 2
Treasury Board of Canada Secretariat
 Use of Resources 2000–01
 (\$ millions)



Total Expenditures = \$4,178.6

Performance Accomplishments by Strategic Outcome

Expenditure Management and Planning

Expenditure Management and Planning provides Canadians with the assurance that government-wide resource allocation is consistent with government priorities and the fiscal framework. Resources are analyzed on a program, department and sectoral basis and resource management is integrated with the government's decision making and priority-setting process.

Strategic Outcome

Government-wide resource allocation consistent with government priorities and the fiscal framework

Allocation of resources in alignment with government priorities

- ✓ Working in collaboration with departments, the Secretariat identified and tracked the pressures and critical risks regarding the health and safety of Canadians. The Secretariat held discussions with departments dealing with funding pressures to identify and assess critical risks. Based on that dialogue and its assessment of the integrity of programs, the Secretariat made recommendations to the Treasury Board that resulted in the allocation of \$1.1 billion in bridge financing to help alleviate critical risks.

\$1.1 billion allocated government-wide to alleviate critical risks

- A number of departments and agencies obtained funding to upgrade obsolete information management and information technology hardware and software components. Funding was also allocated to deal with specific pressures, such as helping Health Canada make critical health and safety improvements in native health facilities, and assisting the Immigration and Refugee Board to process increasing volumes of refugee claims.

- ✓ In keeping with its commitment to Canadians for responsible spending, advice was provided on proposals for new policy initiatives and changes to existing programs. This advice included recommendations on conformity with government priorities, adequate costing, identification of suitable sources of funds, and program design issues (e.g. governance, delivery mechanisms and accountability for results).

Secretariat advised the Treasury Board on approximately \$50 billion of direct program expenditures of the federal government

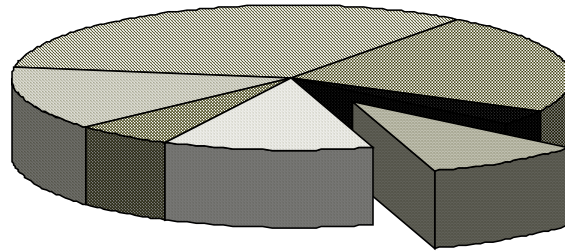
- ✓ Working in collaboration with departments, the Secretariat ensured that accurate and timely Main and Supplementary Estimates were tabled in Parliament. Main Estimates approved by Parliament provide departments with their authorized spending levels for the fiscal year. Supplementary Estimates are tabled, twice a year, to increase the approved Main Estimates levels if required. Timely and accurate Estimates are critical to the operations of the government.

- ✓ As a result of the federal election and the fact that Parliament was not in session, Governor General special warrants were required to ensure that spending authorities were in place for departments to continue serving Canadians until Parliament resumed in February. The Secretariat worked with departments to help them understand and take the appropriate measures so that the warrant process was both timely and effective.

Facilitation of decision making by providing appropriate information and analysis

- ✓ To improve the capacity to monitor management practices and to identify concerns regarding the delivery of departmental programs to Canadians, the Secretariat established teams structured to support major federal government departments and portfolios. Through portfolio teams the Secretariat's collective information, knowledge and experience was integrated to provide more comprehensive advice in support of portfolio senior management decision making.

Figure 3
Expenditure Management and Planning
Use of Resources 2000-01



\$15.9 million
9% of Program Expenditures

Comptrollership

The publication *Results for Canadians: A Management Framework for the Government of Canada*, released in 2000, identified the importance of creating and sustaining an environment that maintains public trust and assists managers in measuring results and effectively managing taxpayers' dollars.

Modern Comptrollership is a management reform focused on the sound management of resources and effective decision making. It involves financial officers and all departmental managers, and goes beyond financial accountability alone. The Secretariat provides leadership and assistance to organizations to make the structural and cultural changes needed to create and sustain modern comptrollership. This means that frameworks, policies, guidance, knowledge, capacity-building and extensive consultations and collaborations are all required to enable the concepts of modern comptrollership to become an integral part of all decisions and actions that are undertaken by managers and specialists. Laying a foundation for sound management practices, modern comptrollership will enable decision-makers to make appropriate choices and communicate them, which will lead to better service, better public policy and better results. Progress is made each year towards the required cultural changes and the full implementation of modern comptrollership.

Strategic Outcome

Management practices that focus on results and values, integrate financial and non-financial results information for planning and reporting, respond to risks responsibly, and provide appropriate systems of control

Assessing Modern Comptrollership practices

The Modern Comptrollership Pilot Initiative is a key element in making this cultural change. With the Secretariat's help, pilot departments, began the challenging task of conducting comprehensive baseline assessments of their comptrollership capacities, which were then used with other information to develop action plans for management improvement.

- ✓ On March 31, 2001, the pilot phase of the modern comptrollership initiative was completed, providing pilot departments with a clear assessment of what needs to be done to improve modern comptrollership. During this three-year phase the number of participating organizations increased from eleven to fifteen; eight departmental comptrollership capacity checks were completed and seven others are in various stages of development. Of the eight improvement action plans completed, five have thus far been approved by departmental senior management and are being implemented. The success of the pilot led to a decision to extend this initiative over the next three years to ensure that all departments and agencies adopt modern comptrollership and, consequently, reap its benefits.

Focusing on results and costs through Modern Comptrollership

Improving organizational performance through the strategic use of financial and non-financial performance information is a cornerstone of modern comptrollership. Quality performance information requires accurate data, available in a timely manner, as well as supporting systems.

- ✓ The Financial Information Strategy (FIS), a government-wide initiative to enhance decision making and accountability, was successfully implemented in all government departments and agencies on April 1, 2001. FIS is the biggest change in government accounting and financial reporting since Confederation. The availability of accrual information provides for better decisions and results.
- ✓ The evaluation policy was revised as an important step in placing greater emphasis on evaluation as a management function and providing objective information on the results of programs and initiatives that affect Canadians. While it will take time to increase the capacity for evaluation across government, the Secretariat is establishing a Centre of Excellence for Evaluation to assist departments. This Centre will review and evaluate the policy twice during implementation: once after two years and again after five years. An improvement in the evaluation process will lead to better results-based performance information for decision making, purposes of accountability and reporting.

Did you know?

The Public Accounts of Canada for 1999–2000 were tabled in the House earlier in the reporting cycle than at any time over the last 30 years. Earlier reporting reflects strong stewardship and accountability, which leads to better and more timely decision making.

Increasing the capacity for responsible spending and accountable management through Modern Comptrollership

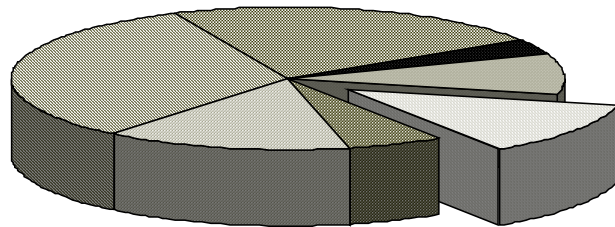
Key elements of this capacity are the assurance that the information used for decision making and reporting results is reliable and that risk management and control frameworks are sound.

- ✓ With the Integrated Risk Management Framework, a mechanism to manage strategic risks, organizations can discuss, compare and evaluate substantially different risks in such diverse areas as policy, operations, human resources, finance, legal, health and safety, and environment. This framework is intended to help create an environment in which a continuous, proactive and systematic process is in place to understand, manage and communicate risk from an organization-wide perspective.
- ✓ The internal audit policy was also revised to ensure that government organizations incorporate internal audit results in their priority-setting, planning and decision making processes. The Secretariat has established a Centre of Excellence for Internal Audit that will help departments increase their capacity to implement this policy

effectively. Improved audit information will lead to better decision making and accountability.

- ✓ An active monitoring policy was implemented and will ensure that there are early warnings of any deficiencies in management practices and controls, while enabling departments and agencies to identify and address these expeditiously in collaboration with the Secretariat when required.
- ✓ Ensuring fiscal responsibility requires a careful balance between the flexibility required by departments to meet operational needs and the control frameworks required to ensure accountability, fairness and the furthering of government priorities. Providing this balance allows departments to implement cost savings successfully and improve performance. Numerous programs, policies and initiatives also contribute to this goal. An example follows:
 - Advance Contract Award Notices were reviewed with departments and improved through a series of policy changes and a new implementation guide. This will contribute to efficiency in the government's contracting system while encouraging competition, fairness and openness in government contracting.

Figure 4
Comptrollership
Use of Resources 2000-01



\$21.4 million
12% of Program Expenditures

Service and Innovation

Enhancing Canadians' access to government services and measurably improving citizens' satisfaction with service delivery are part of a government-wide service improvement strategy. This strategy is based on listening to Canadians and focusing action on their service needs and priorities for improvement.

Strategic Outcome

An innovative, citizen-centred Public Service that responds to Canadians' priorities for service improvement and is committed to the goal of delivering services that meet or exceed their expectations

Improved citizen access to government programs and services

- ✓ Service Canada is the key initiative being taken by several departments and agencies under the leadership of the Secretariat to improve citizen access. It seeks to create multi-channel service delivery in both official languages that provides Canadians with one-stop access to federal programs in a fast, reliable, convenient and cost-effective manner. Though it is still early to assess the results fully, progress was made in developing and implementing this initiative.



In Person

- An additional 21 centres were opened, bringing the total number of in-person access centres to 122. In total, there were 161,000 in-person visits during 2000–01. In this first full year of operation, 92 per cent of those seeking information were satisfied with the overall service that they received at these access centres, and 80 per cent obtained what they needed at the first point of contact.



Web

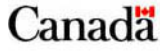
- A total of 38.5 million Internet page requests were handled by the Canada Site in 2000–01, which is a 60-per-cent increase over the previous year. Under the Government On-Line Initiative, the site, operated by Public Works and Government Services Canada (PWGSC), was re-designed to make it more user-friendly and accessible in January 2001 as the lead for a common look-and-feel standard for all Government of Canada Web sites.



Telephone

- A total of 1.2 million telephone calls were made to 1 800 O-Canada in 2000–01, which is a 32-per-cent increase over the previous year. Of those seeking information via this portal, also operated by PWGSC, 40 per cent obtained what they needed at the first point of contact, while the other 60 per cent were provided with a value-added referral to specialists in the appropriate department(s).

- ✓ Making the services and the involvement of the Government of Canada more visible to citizens is key in strengthening the links between the government and Canadians. The following progress was made:
 - To encourage openness and the free flow of information between Canadians and their government, a draft of the proposed new Communications Policy of the Government of Canada was developed.



- To help Canadians recognize at a glance the programs, services and activities of the Government of Canada, the Canada wordmark is increasingly being used as its global identifier.

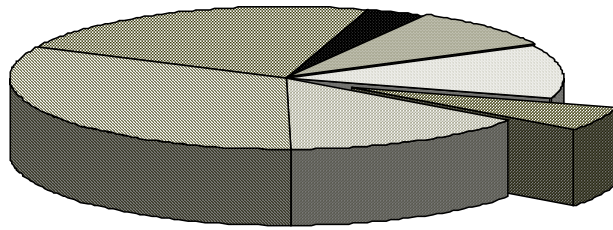
Improved citizen satisfaction with government services that are high-quality, timely, fair, competent and courteous.

- ✓ To achieve a minimum 10-per-cent improvement in the level of satisfaction that Canadians have with respect to government services by 2005, the three-phased Service Improvement Initiative was launched in May 2000.
 - In spite of a delayed start-up, the first phase of the initiative is on track. The development of a database of programs, services and activities offered by departments and agencies, as well as the identification of service standards and the establishment of client satisfaction baseline measures are covered by this initiative. All these will be part of the ongoing monitoring of progress.
- ✓ To measure progress toward building a citizen-centred public sector for Canadians, based on their input and the service improvement priorities, and to enable departments to adjust their strategy to increase the level of citizen satisfaction with government services, the second Citizens First Survey was undertaken in May 2000.
 - While the survey was completed on time, the intended October 2000 publication date could not be met. Preliminary results confirm that there has been improvement in citizens' satisfaction with federal government services when compared with the results of a similar survey in 1998. The final results were released in May 2001.

Government organizations that are more responsive, innovative, efficient and service-oriented

- ✓ The pursuit of innovative approaches in the delivery of government programs and services is important to Canadians. The Secretariat develops policies and guidance to support departments in pursuing innovative approaches while watching over public resources and the public good.
 - The development of a proposed Policy on Alternative Service Delivery (ASD) has been affected by the complexity of the issues involved. A companion ASD policy guide, an ASD practice guide and a database have been developed to help departments and agencies implement the new policy on ASD and will be released once the policy is approved.

Figure 5
Service and Innovation
Use of Resources 2000-01



\$9.8 million
6% of Program Expenditures

Information Management / Information Technology

The Secretariat provides frameworks, policies and guidance on a wide range of Information Management / Information Technology (IM/IT) matters and related issues in support of electronic service delivery and the achievement of the Government On-Line (GOL) 2004 target.

A strategic Government of Canada IM/IT infrastructure that provides a secure and trusted environment to conduct business with citizens and the private sector

Strategic Outcome

Affordable and responsive delivery of government services through the strategic use of information management and information technology

To realize the full potential of the Internet, Canadians need to know that they can engage in electronic transactions with the same degree of trust they have in paper-based transactions.

- ✓ The common requirements for the electronic platform (known as the “Secure Channel”) were developed. Once built, the Secure Channel will provide a range of services, such as application integration, security and authentication, messaging, directories, network and architecture, that will allow Canadians to conduct electronic transactions with the Government of Canada in a secure and trusted environment.
- ✓ Business models were developed to address privacy concerns in the delivery of electronic services and a Privacy Impact Assessment Tool was put in place to help departments identify privacy requirements or concerns in electronic services delivery projects.

Successful adoption of integrated IM/IT frameworks to manage assets and risks, guide on line service delivery investments and set standards

A framework and investment strategy were put in place to accelerate the transformation and integration of services for citizen-centred on-line delivery and to support federal departments in their on-line activities:

- ✓ A total of \$59.1 million was invested in 25 projects to accelerate the transformation of the most commonly used, high-volume services aimed at on-line individuals, businesses and clients outside Canada. (The “Pathfinders” are described on the Web site at the following address: www.gol-ged.gc.ca.)
- ✓ The framework (known as “the gateway and cluster blueprint”), which gathers and clusters government information and services into three main gateways and 35 subject/client groupings, was developed and served as the basis for the redesigned Canada Site launched in January 2001.

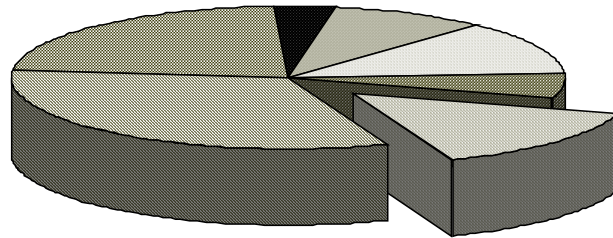
- ✓ “Common Look and Feel” standards were developed and approved by ministers and the Common Look and Feel toolkit was made available to departments and the private sector via the Internet. The Web Accessibility Testing Service was also made available to departments.

A world-class IM/IT workforce

Attracting and retaining IM/IT professionals in a tight labour market is a priority for the Government of Canada. Actions have been taken to sustain a world-class IM/IT workforce and ensure the skills base required for service improvement and Government On-Line.

- ✓ The renewal of the government’s IM/IT community was supported by launching development programs to prepare professionals for middle and senior management positions and to prepare administration employees for IM/IT careers. Competency profiles were developed for IT positions.

Figure 6
Information Management / Information Technology
Use of Resources 2000–01



\$25.3 million
14% of Program Expenditures

Human Resources Management

As the employer for the Public Service of Canada, the Secretariat has focused its efforts chiefly on the productivity and sustainability of the workforce. The following accomplishments have increased the capacity of the Public Service to deliver improved services to Canadians over this past year.

Strategic Outcome

A Public Service that is results-driven, values-based, representative, learning and among the best in the world

Retention and recruitment problems were addressed to support a sustainable workforce

- ✓ Competitive public service salaries and benefits are key to retaining and recruiting top candidates.
 - Twelve new collective agreements were negotiated by the Secretariat, which facilitated the approval of 16 bargaining mandates for separate employers.
 - Work continued on preparing for classification modernization.
 - The Secretariat implemented compensation-related recommendations made by the Advisory Committee on Senior Level Retention and Compensation in its third report, and is analysing the feasibility of others, including classification, flexible benefits and related policies.
(http://www.tbs-sct.gc.ca/pubs_pol/partners/strong/acslr_e.html)
 - The Secretariat effectively managed seven main Insurance Benefit plans that cover over one million people; it also implemented the Pensioners Dental Services Plan, established a Trust for the Public Service Health Care Plan, and designed plans for judges and senators.
 - A new Public Sector Pension Investment Board began on April 1, 2000, to manage the government and employee contributions of over \$2.5 billion made annually to the pension funds of the federal Public Service, the Canadian Forces and the RCMP.
 - The Public Service Alliance of Canada (PSAC) Pay Equity Settlement was implemented in strategic partnership with Public Works and Government Services Canada (PWGSC), Canada Customs and Revenue Agency (CCRA), PSAC, departments and other stakeholders. This involved paying approximately \$3 billion to some 226,000 recipients covering a fifteen-year retroactive period.
- ✓ The Secretariat encouraged and sponsored community secretariats to address specific recruitment and retention issues for their particular functional areas (e.g. IM/IT).

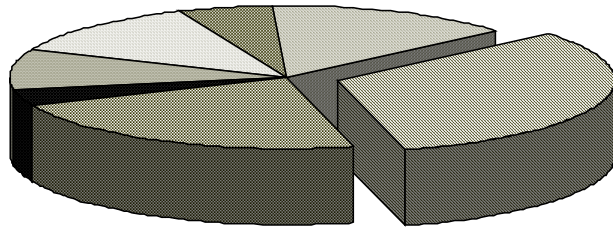
Promoting cultural change and improving workplace well-being

- ✓ The goal of government is a Public Service that is representative of Canadian diversity, reflects the interests and values of all Canadians and has integrated official languages as a fundamental value.
 - The Task Force on the Participation of Visible Minorities in the Federal Public Service presented its Action Plan in April 2000. The recommendations focus on recruitment, retention, workplace well-being and cultural change. Funding has been approved for up to \$10 million annually, ending in 2002–03.
 - The 1999–2000 *Annual Report on Employment Equity* was prepared and tabled in Parliament during 2000–01. It confirmed that progress is being made in improving the representation of all designated groups across the Public Service.
 - The second *Employment Equity Positive Measures Program (EEPMP) Annual Report* covering fiscal year 2000–01 was prepared. It highlights results and best practices in projects funded by the EEPMP.
 - The Secretariat has strengthened the communication between the official language minority communities in the regions and senior departmental officials by holding advisory network meetings in which representatives of official language minority communities participated. In partnership with the Fédération des francophones de la Colombie-Britannique, the Office of the Commissioner of Official Languages and federal departmental officials from British Columbia, it has initiated a pilot project to sensitize managers in bilingual offices with the aim of improving both the quality of language services offered to the public in the two official languages and the communications between the community and federal institutions. Finally, it led audit activities in seven airports and one hundred service points in federal institutions in various cities in Canada. The reports were published and can be found on the following Web site: <http://www.tbs-sct.gc.ca/ollo/english/publication/audits/dates/2001.html>
- ✓ To enhance work-life balance in the Public Service, the Secretariat began to revise relevant policies to help meet employees' needs throughout their career and into their retirement. For example, the telework policy may be particularly important to parents of young children and improvements to the travel directive were introduced in recognition of family issues for travellers.
- ✓ By linking human resources management to the achievement of business results, the Framework for Human Resources Management in the Public Service fosters improved organizational performance. There are certain practices in human resources management that contribute to high performance in organizations and the framework provides departments with the tools to measure their progress. Nineteen medium to large departments are currently at various stages of implementing this Framework, an increase of five over the previous fiscal year.

Visit the values & ethics Web site at http://www.tbs-sct.gc.ca/veo-bve/home_e.asp

- ✓ The Federal Public Sector Youth Internship Program was renewed on a permanent basis and successfully re-launched. The Program is now delivered in partnership with the YMCA through a contribution agreement. In 2000–01, about 1,500 potential internships were identified in federal organizations and over 750 young interns benefited from these. Approximately 50 per cent of these interns are youth at risk who receive pre-internship training and benefit from regular contacts with a YMCA counsellor. Details on this program can be found on page 24.

Figure 7
Human Resources Management
Use of Resources 2000–01



\$56.4 million
32% of Program Expenditures

Infrastructure – National Office

This office is responsible for the overall national lead of the Physical Infrastructure Initiative, announced in the 1999 Speech from the Throne.

This new initiative has been designed to be more results-oriented and accountable, in line with *Results for Canadians*. Infrastructure Canada addresses the weaknesses of its predecessor program, as identified by the Auditor General. Agreements with all provincial and territorial governments are consistent with this new design and all projects approved in this program are required to report on the results achieved.

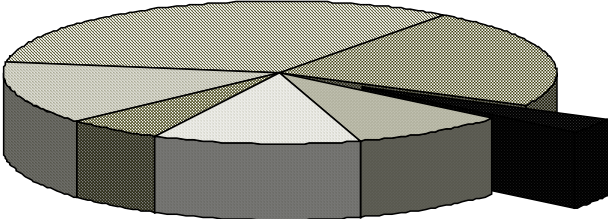
Strategic Outcome

Physical infrastructure investments that enhance the quality of Canada's environment or support long-term economic growth or improve community infrastructure, and that introduce best technologies, new approaches and best practices where feasible

Implementing Infrastructure Canada

- ✓ The municipal component – Infrastructure Canada – is the first part of this initiative to be implemented. During 2000–01, the Secretariat established and implemented the policy framework for the program, and successfully concluded federal, provincial and territorial agreements with all provinces and with the Yukon Territory. As well, the First Nations component of the program was initiated. These agreements include federal contributions totalling \$2.05 billion over five years. In addition, the Secretariat concluded a contribution agreement with the Federation of Canadian Municipalities and the National Research Council on the production of a *National Guide to Sustainable Municipal Infrastructure: Innovations and Best Practices*. This agreement will make a major contribution to municipal infrastructure development across Canada.
- ✓ With respect to federal co-ordination for the program, Infrastructure – National Office has appointed all federal co-chairs for each federal, provincial and territorial management committee, and has established national guidelines to ensure consistency in the delivery of this program across Canada.
- ✓ The Secretariat developed the on-line information system for the program as a whole, making it the focal point of program administration. Municipalities are able to apply on-line, projects can be approved and tracked, and all payments can be made in “real time.” The information system was implemented in the fall of 2001.

Figure 8
Infrastructure - National Office
Use of Resources 2000-01



\$6.2 million
4% of Program Expenditures

Reporting on Government-wide Initiatives

Modernizing Comptrollership

Implementation of Modern Comptrollership at the Secretariat

- ✓ A demonstration project for integrated planning and reporting was conducted in Corporate Services Branch. An improved business planning process was launched within the department and the proof-of-concept phase for business intelligence technological tools was completed. Additionally, a departmental planning network was established to develop an integrated strategic planning framework. Work towards overall improvement in these inter-related areas continues and will progress in the coming years.

Transfer Payments

The Federal Public Sector Youth Internship Program

This program was renewed on a permanent basis and successfully re-launched, so that unemployed and underemployed youth continue to have a chance to get valuable work experience, make business contacts and develop their resumes.



- ✓ Revised terms and conditions were approved by the Secretariat in June 2000 and a contribution agreement with the YMCA was signed in September 2000.
- ✓ At the end of March 2001, over 1,500 internship opportunities had been identified in host departments, agencies and Crown corporations for 9-month or 12-month terms and over 750 young interns had been placed. Interns benefited from improved youth support services.
- ✓ Although planned spending had been estimated at \$20 million for 2000–01, the negotiation of new terms and conditions of the contribution agreement with a new partner delayed the start-up of the program. Intern recruitment and hiring only began in the fall and less than \$9 million was spent in fiscal year 2000–01.

Sustainable Development Update

The fiscal year 2000–01 was a period of transition for sustainable development activities within all of government, including the Treasury Board of Canada Secretariat. During this period, activities in support of the first TBS sustainable development strategy (SDS) were being completed and the new strategy for the three-year period 2001–03 was being developed.

Progress is being reported on the commitments identified in the 2000–01 *Report on Plans and Priorities* (RPP) rather than on the specific commitments contained in the first sustainable development strategy. As such, while the reported progress still supports the goals contained in the first SDS, there is no direct correlation. For next year, reporting will be fully aligned, since the SDS commitments were incorporated into the 2001–02 RPP.

The Secretariat's commitment to sustainable development was strengthened during the past year by the appointment of the Assistant Secretary, Economic Sector, as the Secretariat's Champion for Sustainable Development. This appointment has served to provide a senior leadership focus on SD and has also resulted in the inclusion of SD in the discussions and deliberations of various departmental committees.

Appendix D highlights progress on the commitments made in the RPP, as well as other significant contributions during the period, that support the Secretariat's objectives in sustainable development.

Financial Performance

Table 1: Summary of Voted Appropriations

Table 1 details resources voted by Parliament and the actual use of those resources by the Secretariat.

Financial Requirements by Authority (\$ millions)

Vote	2000-01			
	Planned Spending	Total Authorities	Actual	
1	Operating Expenditures ¹	84.6	155.6	151.2
2	Grants and Contributions ²	23.7	23.9	9.3
(S)	President of the Treasury Board – Salary and motor car allowance ³	0.1	0.1	0.1
(S)	Contributions to Employee Benefits Plans	23.5	26.4	26.4
(S)	Court awards	-	0.1	0.1
(S)	Refunds of amounts credited to revenues in previous years	-	-	-
(S)	Spending proceeds from the disposal of surplus Crown Assets	-	-	-
5	Government Contingencies ⁴	550.0	494.4	-
10	Government-wide Initiatives ⁴	134.4	6.7	-
15	Collective Bargaining ⁴	81.3	4.5	-
20	Public Service Insurance	865.5	966.6	956.7
(S)	<i>Public Service Pension Adjustment Act</i>	0.1	0.1	0.1
(S)	Unallocated employer contributions made under the <i>Public Service Superannuation Act</i> and other retirement acts and the <i>Employment Insurance Act</i> .	-	13.8	13.8
(S)	Payments for the pay equity Settlement pursuant to section 30 of the <i>Crown Liability and Proceedings Act</i>	-	3,020.9	3,020.9
	Total	1,763.2	4,713.1	4,178.6

¹ Total Authorities include \$84.6M reported in the 2000-01 Reports on Plans and Priorities plus additional funding of \$71M as follows: \$10.5M from the 2000-01 Supplementary Estimates, \$37.9M in Governor General's special warrants, transfers in for Collective Agreements (\$2.3M) and for Government-wide initiatives (\$20.9M) such as the Government On-Line project, the Employment Equity Positive Measures and Embracing Change Programs. Actual expenditures, primarily in the areas of Service Improvement Initiatives, Service Canada and EMIS were \$4.4M less than anticipated.

² Actual expenditures were less than anticipated due to a slow start-up of a permanent Youth Internship Program.

³ Planned spending is \$51,658. Authorities and actual spending are \$51,597.

⁴ Centrally-financed votes reflect permanent transfers to other departments that reduced the Secretariat's Authorities. The Departmental Performance Reports of recipient departments show these authorities and actual expenditures.

Table 2: Departmental Planned Spending Versus Actual Spending by Business Line

Table 2 details resources (in \$ millions) used by business line, in comparison to the resources voted by Parliament as indicated in Table 1.

Business Lines¹	FTEs	Operating	Capital	Grants & Contri- butions	Total Gross Expendi- tures	Less: Respend- able Revenues	Total Net Expendi- tures
Expenditure Management and Planning							
Secretariat Operations							
(Planned Spending)	140	13.0	-	-	13.0	-	13.0
(Total Authorities)	158	16.8	-	-	16.8	-	16.8
(Actuals)	138	15.6	0.3	-	15.9	-	15.9
Centrally-administered Funds							
Planned Spending)	-	550.0	-	-	550.0	-	550.0
(Total Authorities)	-	494.4	-	-	494.4	-	494.4
(Actuals)	-	-	-	-	-	-	-
Comptrollership							
Secretariat Operations							
Planned Spending)	145	17.4	-	-	17.4	0.1	17.3
(Total Authorities)	178	22.0	-	0.1	22.1	-	22.1
(Actuals)	178	20.8	0.5	0.1	21.4	-	21.4
Centrally-administered Funds							
(Planned Spending)	-	35.3	-	-	35.3	-	35.3
(Total Authorities)	-	0.6	-	-	0.6	-	0.6
(Actuals)	-	-	-	-	-	-	-
Service and Innovation							
Secretariat Operations							
(Planned Spending)	41	3.9	-	-	3.9	-	3.9
(Total Authorities)	78	10.7	-	0.1	10.8	0.2	10.6
(Actuals)	72	9.7	0.2	0.1	10.0	0.2	9.8
Centrally-administered Funds							
(Planned Spending)	-	2.9	-	-	2.9	-	2.9
(Total Authorities)	-	0.2	-	-	0.2	-	0.2
(Actuals)	-	-	-	-	-	-	-
Information Management and Information							
Technology							
Secretariat Operations							
(Planned Spending)	64	8.8	-	-	8.8	0.5	8.3
(Total Authorities)	155	26.0	-	-	26.0	0.3	25.7
(Actuals)	131	24.3	1.1	-	25.4	0.1	25.3
Centrally-administered Funds							
(Planned Spending)	-	80.0	-	-	80.0	-	80.0
(Total Authorities)	-	4.0	-	-	4.0	-	4.0
(Actuals)	-	-	-	-	-	-	-

(Table 2, cont'd.)

Business Lines ¹	FTEs	Operating Capital	Grants & Contri- butions	Total Gross Expendi- tures	Less: Respend- able Revenues	Total Net Expendi- tures
Human Resources Management						
Secretariat Operations						
(Planned Spending)	309	51.2	-	-	0.1	51.1
(Total Authorities)	360	52.3	-	22.1	2.6	71.8
(Actuals)	377	48.7	1.0	9.1	2.4	56.4
Centrally-administered Funds²						
(Planned Spending)	-	1,090.4	-	-	113.6	976.8
(Total Authorities)	-	4,133.9	-	-	113.6	4,020.3
(Actuals)	-	4,073.4	-	-	69.3	4,004.1
Corporate Administration						
Secretariat Operations						
(Planned Spending)	261	24.6	-	-	-	24.6
(Total Authorities)	305	39.0	-	-	-	39.0
(Actuals)	289	37.3	2.2	-	-	39.5
Centrally-administered Funds						
(Planned Spending)	-	-	-	-	-	-
(Total Authorities)	-	-	-	-	-	-
(Actuals)	-	-	-	-	-	-
Special Programs – Infrastructure						
Canada Program						
(Planned Spending)	-	-	-	-	-	-
(Total Authorities)	24	5.7	-	1.9	-	7.6
(Actuals)	21	5.7	0.2	0.3	-	6.2
Total						
(Planned Spending)	960	1,877.5	-	-	114.3	1,763.2
(Total Authorities)	1,258	4,805.6	-	24.2	116.7	4,713.1
(Actuals)	1,206	4,235.5	5.5	9.6	72.0	4,178.6
Other Revenues and Expenditures						
Non-Respendable Revenues						
(Planned Spending)						7.4
(Total Authorities)						7.4
(Actuals)						8.1
Cost of Services provided by other departments						
(Planned Spending)						12.9
(Total Authorities)						14.6
(Actuals)						14.7
Net Cost of the Secretariat						
(Planned Spending)						1,768.7
(Total Authorities)						4,720.3
(Actuals)						4,185.2

¹ Centrally Administered Funds reflect permanent transfers to other departments that reduced the Secretariat's authorities. The Departmental Performance Reports of recipient departments show these authorities and actual expenditures.

² Reflects statutory payments for Pay Equity settlements of \$3,020M pursuant to section 30 of the *Crown Liabilities and Proceedings Act*.

Table 3: Historical Comparison of Departmental Planned Spending Versus Actual Spending by Business Line

Table 3 provides an historical perspective on how resources are used (in \$ millions) by the Secretariat.

Business Lines ¹	Actual 1998–1999	Actual 1999–2000	2000–01		Actual
			Planned Spending	Total Authorities	
Expenditure Management and Planning					
Secretariat Operations	10.2	15.1	13.0	16.8	15.9
Centrally-administered funds	-	-	550.0	494.4	-
Comptrollership					
Secretariat Operations	17.7	24.7	17.3	22.1	21.4
Centrally-administered funds	-	-	35.3	0.6	-
Service and Innovation					
Secretariat Operations	5.1	9.0	3.9	10.6	9.8
Centrally-administered funds	-	-	2.9	0.2	-
Information Technology and Information Management					
Secretariat Operations	18.0	25.9	8.3	25.7	25.3
Centrally-administered funds	-	-	80.0	4.0	-
Human Resources Management					
Secretariat Operations	81.6	79.7	51.1	71.8	56.4
Centrally-administered funds	839.5	950.4	976.8	4,020.3	4,004.1
Corporate Administration					
Secretariat Operations	25.6	31.0	24.6	39.0	39.5
Centrally-administered funds	-	-	-	-	-
Special Programs – Infrastructure					
Canada Program					
Secretariat Operations	0.8	0.6	-	7.6	6.2
Total	998.5	1,136.4	1,763.2	4,713.1	4,178.6

¹ Centrally Administered Funds reflect permanent transfers to other departments that reduced the Secretariat's authorities. The Departmental Performance Reports of recipient departments show these authorities and actual expenditures.

Table 4: Revenues by Business Line**Responsible Revenues (\$ millions)**

Business Lines	Actual 1998–1999	Actual 1999–2000	Planned Revenues	2000–01	
				Total Authorities ¹	Actual
Expenditure Management and Planning	-	-	-	-	-
Comptrollership	0.1	0.5	0.1	-	-
Service and Innovation	-	-	-	0.2	0.2
Information Technology and Information Management	0.4	0.2	0.5	0.3	0.1
Human Resources Management					
Secretariat Operations	1.0	1.1	0.1	2.6	2.4
Centrally-administered Funds	67.3	56.4	113.6	113.6	69.3
Corporate Administration	-	-	-	-	-
Special Programs (Infrastructure Initiative)	-	-	-	-	-
Total Responsible Revenues	68.8	58.2	114.3	116.7	72.0
Non-responsible Revenues (\$ millions)					
Revenue from Parking Fees	7.4	7.9	7.4	7.4	8.1
Total Non-responsible Revenues	7.4	7.9	7.4	7.4	8.1

Table 5: Statutory Payments by Business Line

(\$ millions)

Business Lines	Actual 1998–1999	Actual 1999–2000	2000–01		
			Planned Spending	Total Authorities	Actual
Expenditure Management and Planning¹	1.2	1.9	1.8	1.8	1.8
Comptrollership¹	1.5	1.9	1.9	2.1	2.1
Service and Innovation¹	0.5	0.7	0.5	0.9	0.9
Information Technology and Information Management¹	1.0	1.6	0.8	1.5	1.5
Human Resources Management					
Contributions to Employee Benefit Plans	3.3	4.2	16.3	17.2	17.2
<i>Public Service Pension Adjustment Act</i>	0.1	0.1	0.1	0.1	0.1
Unallocated employer contributions made under the Public Service Superannuation Act and other retirement acts and the <i>Employment Insurance Act</i>	-	-	-	13.8	13.8
Payments for the Pay equity Settlement pursuant to section 30 of the <i>Crown Liability and Proceedings Act</i>	-	-	-	3,020.9	3,020.9
Total	3.4	4.3	16.4	3,052.0	3,052.0
Corporate Administration					
President of the Treasury Board – Salary and motor car allowance	0.1	0.1	0.1	0.1	0.1
Contributions to Employee Benefit Plans	2.1	2.5	2.3	2.6	2.6
Court Awards	-	-	-	0.1	0.1
Refunds of amounts credited to revenues in previous years	-	0.2	-	-	-
Total	2.2	2.8	2.4	2.8	2.8
Special Programs – Infrastructure					
Canada Program¹	0.1	0.1	-	0.3	0.3
Total Statutory Payments	9.9	13.3	23.8	3,061.4	3,061.4

¹ Contributions to Employee Benefits Plans

Table 6: Transfer Payments by Relevant Business Line

Table 6 summarizes the transfer of resources (in \$ millions) to individuals or organizations.

Business Lines	Actual 1998–1999	Actual 1999–2000	Planned Spending	2000–01	
				Total Authorities	Actual
GRANTS					
Human Resources Management					
Public Service Insurance ¹	0.2	0.1	0.2	0.3	0.3
Public Service Pensions ²	-	0.1	0.1	0.1	0.1
Service and Innovation					
Centre Francophone d'informatisation des organisations ³	-	-	-	0.1	0.1
Comptrollership					
CCAF-FCVI (formerly the Canadian Comprehensive Auditing Foundation) ⁴	-	0.1	-	0.1	0.1
Total Grants	0.2	0.3	0.3	0.6	0.6
CONTRIBUTIONS					
Information Management and Information Technology					
Canadian Standards Association ⁵	-	-	-	-	-
Human Resources Management					
Youth Internship Program	39.9	36.0	23.6	21.7	8.7
United Way	-	0.2	-	-	-
Conference Board of Canada ⁶	-	-	-	0.1	0.1
Special Programs – Infrastructure Canada Program					
Federation of Canadian Municipalities to develop the National Guide to sustainable Municipal Infrastructure	-	-	-	1.9	0.3
Total Contributions	39.9	36.2	23.6	23.7	9.1
Total Transfer Payments	40.1	36.5	23.9	24.3	9.7

¹ Benefit Plan for survivors of employees slain on duty

² *Public Service Pension Adjustment Act*: Authorities and Actuals (\$50,368)

³ Authorities and Actual 2000–01 (\$50,000)

⁴ Authorities and Actual 2000–01 (\$75,000)

⁵ Planned, Authorities, and Actual 2000–01, Canadian Standards Association (\$10,000)

⁶ Authorities and Actual 2000–01 (\$50,000)

Table 7: Contingent Liabilities

Contingent Liabilities ¹ (\$ millions)	Amount of Contingent Liability		
	March 31, 1999	March 31, 2000	March 31, 2001
Pending and Threatened Litigation	100.0	30,300.0	30,041.1
Total	100.0	30,300.0	30,041.1

¹ Contingent Liabilities were not reported in previous Secretariat Performance Reports.

Appendix A – Key Legislation Administered and Associated Regulations

Employment Equity Act

Federal Real Property Act

Financial Administration Act

Official Languages Act

Public Service Employment Act

Public Service Staff Relations Act

Public Service Superannuation Act

The responsibilities under the *Access to Information Act* and the *Privacy Act* are shared between the President of the Treasury Board as minister and the Minister of Justice.

Appendix B – List of Statutory Annual Reports

Administration of the *Members of Parliament Retiring Allowances Act*

Administration of Part II of the *Public Service Superannuation Act*

Administration of Part I and Part III of the *Public Service Superannuation Act*

Administration of the *Supplementary Retirement Benefits Act*

Application of the *Alternative Fuels Act*

Employment equity in portions of the Public Service referred to in paragraph 4(1)(b) of the *Employment Equity Act*

Crown corporations

Cost certificates, valuation reports and assets reports filed pursuant to the *Public Pensions Reporting Act*

The Secretariat's annual report on the *Access to Information Act* and the *Privacy Act*

Official languages

Appendix C – Web Sites for Further Information

Treasury Board of Canada Secretariat

<http://www.tbs-sct.gc.ca>

Branches/Sectors

Chief Information Officer

http://www.cio-dpi.gc.ca/home_e.html

Comptrollership Crossroads

http://www.tbs-sct.gc.ca/CMO_MFC/contents.htm

Government Operations Sector

http://www.tbs-sct.gc.ca/gos-sog/gos_home_e.html

HR CONNEXIONS

http://www.tbs-sct.gc.ca/hr_connexions_rh/HRXmenu_e.html

Infrastructure National Office

<http://www.tbs-sct.gc.ca/ino-bni/>

Official Languages Branch

<http://www.tbs-sct.gc.ca/ollo/>

Resource Planning and Expenditure Management

<http://www.tbs-sct.gc.ca/tb/rpem/homee.html>

Service and Innovation

http://www.tbs-sct.gc.ca/si-si/home_e.htm

Appendix D – Sustainable Development Update

Details of Commitments and Results Achieved in 2000–01

Sustainable development through Human Resources Management Practices	
Commitments made in 2000–01 RPP	Results achieved
Ensure that sustainable development principles are considered during the development and review of human resources legislation, policy and procedures	An example of this is the Telework Learning Module for Managers and Employees, which was developed and distributed to departments in October 2000. Teleworking is a positive contribution to sustainable development, as it reduces traffic congestion and pollution.
Incorporate sustainable development concepts into job classification criteria	The principles of good stewardship of financial and physical assets have been incorporated in the Universal Classification Standard (UCS), in preparation for the next steps in classification reform.
Ensure that the Secretariat fosters a management culture possessing the values of sustainable development	Research and extensive consultations to update the Human Resources Management Framework were undertaken to reflect lessons learned over the last two years. Changes were also introduced to factor in <i>Results for Canadians</i> and the results of the 1999 Public Service Employee Survey. The Framework focuses on an enabling work environment, leadership, values, productivity and a sustainable workforce.
Promote the sustainable development benefits of flexible work arrangement policies (such as telework) and flexible hours of work to departments and agencies	<ul style="list-style-type: none"> • An on-line virtual discussion group was established by the Secretariat in partnership with The Leadership Network to discuss any issues related to work-life balance, emphasizing telework. • The Secretariat promoted telework success stories from federal departments and agencies from January to March 2000 in The Leadership Network's June 2001 issue of <i>A Day in the Life</i>, available at the following address: http://leadership.gc.ca/static/dayinthelife/june2000/menu_e.shtml <p>A nation-wide telework education and public awareness campaign includes a statement from the President endorsing telework and linking it to sustainable development. See the statement at the following address: http://www.ivc.ca/politicalsupport_canada.html </p>

Sustainable development through Modern Comptrollership	
Commitments made in 2000–01 RPP	Results achieved
Participation in the investigation and development of a common federal approach to the management of contaminated sites under federal custody.	The Federal Contaminated Sites and Solid Waste Landfills Inventory Policy came into effect in June 2000. This policy requires departments to provide data on their contaminated sites to a central inventory. This information will support the development of a common federal approach to the management of contaminated sites.
Development of a policy to account for and report costs and liabilities related to contaminated sites under the federal government’s jurisdiction of responsibility.	Custodial departments contributed comments to the final policy, including guidelines which will be implemented in fiscal year 2001–02. The Public Accounts for that period will appropriately reflect costs and liabilities related to contaminated sites. Custodial departments were provided with some incremental funding to enhance the quality and quantity of their site assessments; during 2000–01, departments worked on determining their estimated liabilities.
Facilitating the implementation of accrual accounting to make visible to departments, managers and end-users the environmental costs related to holding assets in inventory, and to promote just-in-time purchasing.	Accrual accounting was introduced in all government departments as scheduled on April 2001. The Secretariat developed five financial analysis courses, given by Training and Development Canada, worked with departmental committees on Treasury Board Accounting Standards and participated in various interdepartmental organizations.
Developing, in co-operation with departments, a risk management framework for government-wide use that addresses risk issues in a systematic and integrated way. This framework, when implemented, will advance the realization of sustainable development objectives.	The <i>Integrated Risk Management Framework</i> was introduced and became effective in April 2001. This Framework represents an important step forward in establishing the foundation for more strategic and corporate integrated risk management in departments across the federal government.
Integrating performance reporting into service delivery, policy analysis, business planning and accountability across departments, and advising on sustainable development performance measures.	While focusing on results, managers were encouraged to take a life-cycle approach and integrate sustainable development by making links between strategies, people, processes, measures, outcomes and reporting. In June 2000, the Secretariat introduced a new transfer payment policy, including a guide to help departments and agencies establish Results-Based Management and Accountability Frameworks (RMAF). This is a systematic approach to ensure that performance management and reporting is integrated into programs and initiatives. It can also support departments in meeting their sustainable development objectives.

Sustainable development through Modern Comptrollership (<i>cont'd.</i>)	
Commitments made in 2000–01 RPP	Results achieved
Supporting and promoting reviews of key horizontal and government-wide programming and ensuring that consideration of sustainable development principles is incorporated into review criteria and processes.	<p>SD is identified as a specific reporting component in the Departmental Performance Reports (DPRs). To help departments meet their SD reporting requirements, a general template was developed. The following elements must be considered when reporting SD progress in the DPRs:</p> <ul style="list-style-type: none"> • key goals, objectives, long-term targets; • performance indicators or results measurement strategy; • targets for the reporting period; • progress to date; and • corrective action, if any. <p>To encourage departments towards more extensive reporting on SD, the DPR guidelines suggest the use of an annex or redirection to a departmental Web site, as mechanisms to present more detailed information.</p>
Reviewing departmental performance reports and reports on plans and priorities, and providing advice on sustainable development performance measures.	The Secretariat supported departments and agencies by responding to requests for assistance in reviewing reporting requirements. It also participated in the Performance Measurement Sustainable Government Operations Committee (PMSGO) to support the development of performance measures for the operational aspects of SD.
While the <i>Alternative Fuels Act</i> was not included in the list of sustainable development commitments for 2000–01, we believe it is important to mention this initiative.	<p>With regard to the acquisition of alternative transportation fuel (ATF) vehicles, the federal government is in full compliance and has exceeded the requirements of the <i>Alternative Fuels Act</i> every year since it began reporting to Parliament in 1997–98.</p> <p>The Secretariat is in the process of consultation on proposed amendments to the Alternative Fuels Regulations to include hybrid-electric and other new-concept vehicles that would be more environmentally friendly than vehicles using only conventional fuels in the application of the <i>Alternative Fuels Act</i>. This could help ensure increased use of more environmentally friendly vehicles and fuels by the federal government.</p>

Sustainable development through improved use of Information Technology	
Commitments made in 2000-01 RPP	Results achieved
<p>Making electronic service delivery the preferred way of doing business by</p> <ul style="list-style-type: none"> • establishing a Public Key Infrastructure to permit enhanced electronic service delivery while addressing privacy and security concerns • continuing to help departments and agencies make more information, reports and forms available on-line 	<p>To realize the full potential of the Internet, Canadians need to know they can engage in electronic transactions with the same degree of trust that they have in paper-based transactions. In the new digital environment, a Public Key Infrastructure (PKI) ensures that sensitive electronic communications are private and protected from tampering.</p> <p>Business models were developed to address privacy concerns in the delivery of electronic services and a Privacy Impact Assessment Tool was developed to help departments identify privacy requirements or concerns with electronic services delivery projects. Departments were also supported in their on-line activities by</p> <ul style="list-style-type: none"> • providing central funding to support twenty-six Pathfinder Projects that will accelerate the provision of information and services on-line • conducting interdepartmental consultations on a new shared-services policy framework that will rationalize administrative services across the federal government • developing a GOL on-line reporting system, an on-line registration capability and a survey instrument to facilitate reports to the Secretariat
<p>Setting IM/IT standards to ensure access to electronic text and database information</p>	<p>Common Look and Feel standards were developed and approved by ministers while the Common Look and Feel toolkit was made available to departments and the private sector via Internet. The Web Accessibility Testing Service was also made available to departments.</p>

Sustainable development through Greening Secretariat Operations	
Commitments made in 2000-01 RPP	Results achieved
<p>Integrating environmentally-sound practices into everyday departmental operations, including the procurement of products and services, the management of motor vehicle fleets, and, in conjunction with PWGSC, the management of waste, water, energy use and facilities occupied by the Secretariat</p>	<p>In order to facilitate greener procurement, Secretariat officials have attended Green Procurement workshops and have begun the research for a green procurement guide.</p> <p>The amount of landfill waste was decreased by expanding the multi-material recycling program to include plastics and styrofoam and by providing side-saddle waste bins as part of a pilot project to reduce waste generated at the desk.</p> <p>Baselines were established (e.g. computer and workspace lighting, paper use, waste disposal practices and participation in existing environmental programs) for future performance measurement.</p>
<p>Continuing to increase and encourage the environmental awareness of employees by revising existing green programs and communications to reflect the current status of the department's practices</p>	<p>Employees were made more aware of environmental issues in the workplace by the development and implementation of a communications strategy.</p> <ul style="list-style-type: none"> • InfoSite was updated. • Earth Day and Environment Week events were promoted. • The Waste Free brochure was distributed. • Presentations were made to senior management on waste reduction initiatives and Environment Week. • Awareness material was distributed to pilot study participants. • Individual questions via the Enviro e-mail account were answered. • The use of low-level ethanol blended fuels to drivers of Secretariat vehicles was promoted by providing an updated list of retailers selling these fuels.

Sustainable development through the Infrastructure Canada Program	
Commitments made in 2000–01 RPP	Results achieved
<p>While the launching of the Infrastructure Canada program was not included in the list of sustainable development commitments for 2000–01, it is important to mention this initiative. The sustainable development strategy for 2001–03 includes specific commitments with regard to this program.</p>	<p>Eleven agreements related to the Infrastructure Canada program were negotiated and signed with all provinces and the Yukon Territory.</p> <ul style="list-style-type: none"> • These agreements stipulate that the scope of investments under the program include, as a first priority, green municipal infrastructure. This describes water and wastewater treatment, solid waste management and energy efficient local government buildings. • Each agreement stipulates a minimum level of investment in this category of green municipal infrastructure, ranging from 20 to 75 percent of total investments. This will result in over \$900 million of investments in green municipal infrastructure by the federal government, or approximately half of the total federal investment. • Each agreement indicates that all projects approved under the program will comply with applicable environmental laws, which include the <i>Canadian Environmental Assessment Act</i>. <p>The Secretariat, the Federation of Canadian Municipalities and the National Research Council signed an agreement to develop the National Guide to Sustainable Municipal Infrastructure. This involves a contribution from TBS, through the Infrastructure – National Office, of \$12.5 million in two phases.</p> <ul style="list-style-type: none"> • The Guide will identify and disseminate best practices and encourage innovation to support sustainable municipal infrastructure decisions, so that such decisions protect and enhance the quality of life for the foreseeable future using economic, environmental and social factors.