



# Public Service Commission of Canada

## Performance Report

For the period ending  
March 31, 1998

Canada

## **Improved Reporting to Parliament Pilot Document**

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*.

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## Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report*.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 80 Departmental Performance Reports and the government's "*Managing For Results*" report.

This ***Departmental Performance Report***, covering the period ending March 31, 1998, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's *Part III of the Main Estimates* or pilot *Report on Plans and Priorities* for 1997-98. The key result commitments for all departments and agencies are also included in *Managing for Results*.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

This report is accessible electronically from the Treasury Board Secretariat Internet site:  
<http://www.tbs-sct.gc.ca/tb/key.html>

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# Public Service Commission of Canada

Departmental  
Performance Report

For the period ending  
March 31, 1998

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The Honourable Sheila Copps  
Minister of Canadian Heritage



Public Service Commission  
of Canada

Commission de la fonction publique  
du Canada

Canada 



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## Executive Summary

### *Context*

The Public Service Commission (PSC) has continued to adapt and change in response to the shifting priorities and the needs of the clients it serves. In 1997-98, the PSC adopted:

- a new business line structure;
- a new organizational structure; and
- a new performance reporting structure.

The *1997-98 Departmental Performance Report* reflects these changes.

The performance accomplishments of the PSC in the fiscal year 1997-98 are presented in the report according to its new business line structure, approved mid-way through the year. The PSC now has five business lines - Resourcing, Learning, Recourse, Corporate Services and, a new addition, Policy, Research and Outreach. For each business line, the following information is provided in the report: a description of the business line, its objective and its clients; planned and actual spending for 1997-98; the link to the PSC's corporate objectives; as well as an account of associated accomplishments.

The Public Service Commission's 1997-98 *Part III of the Estimates* was tabled in the spring of 1997 while the PSC was still operating under its former activity structure. Because the *1997-98 Departmental Performance Report* is organized on the PSC's business line structure, there is not necessarily a direct link between the expectations listed in the *Part III of the Estimates* and the categories under which each business line is reporting its results. The major expectations from the *Part III* document are listed in the report, however, along with references to the relevant business line performance accomplishments.

The Public Service Commission is committed to continuous improvement in its capacity to measure performance. The development of a comprehensive Performance Measurement Framework for the Public Service Commission in 1997-98 was the first step in improving the organization's capacity for results-based performance measurement and reporting. This framework outlines a set of performance measures linked to the key results commitments of its business lines. While it was not possible to report against these performance measures in the *1997-98 Departmental Performance Report*, the Public Service Commission recognizes that improved performance measurement is a long-term investment and is working to ensure that the performance measures are consistent for all of its planning and reporting exercises. Once fully implemented, this framework will allow the Public Service Commission to better report its performance results to Parliament in a clear and concise manner within the context of the PSC's *Departmental Performance Report*.

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## ***Challenges and Accomplishments***

While continuing to uphold the traditional values of non-partisanship, merit and representativeness, the Public Service Commission is constantly striving to improve the level of service it provides to its clients and to assist the rest of the federal Public Service to deliver on key government priorities.

The Public Service Commission is accountable for ensuring meritorious staffing within the federal Public Service while at the same time responding to the identified need to improve a staffing system that is perceived to be too slow, rules-based and centralized. In 1997-98, the Public Service Commission worked closely with departments, agencies and employee representatives, with the goal of ultimately creating a more flexible staffing system that will revitalize the human resource framework within the Public Service.

In a very competitive economy, with work that is becoming increasingly complex, the Public Service is faced with the challenge of attracting talented people and matching them with work that suits their skills. In 1997-98, the Public Service Commission introduced new strategies and technical innovations, enhancing its approach to recruitment through the Matching People with Work Initiative designed to put job-seekers and departments in direct contact with one another through a database connected to the Internet.

If the Public Service is to meet the challenges that it will face in the 21st century, then it must have an executive cadre with the skills and dedication to carry out government priorities and to achieve results. In 1997-98, as part of *La Relève*, in concert with other central agencies and senior Public Service managers, the Public Service Commission implemented two new developmental initiatives at the senior levels - the Assistant Deputy Minister Pre-qualification Process and the Accelerated Executive Development Program. It also conducted a review of existing developmental programs for middle management.

The Public Service must have a workforce which reflects the diverse face of Canada. Yet currently, members of the four designated groups: women, members of visible minorities, Aboriginal peoples and persons with disabilities are not employed or distributed throughout the Public Service in numbers representative of their presence in the labour force. In 1997-98, the PSC completed the first phase of a review, required by the *Employment Equity Act*, to identify and eliminate systemic or attitudinal barriers to the employment of members of designated groups.

In support of the realization of a knowledge-based, adaptable workforce within the federal Public Service, the Public Service Commission, in partnership with other central agencies, with departments and with the private sector, implemented in 1997-98, a Public Service-wide corporate learning strategy that involves the use of learning advisory panels, innovative uses of technology and the targeted delivery of learning programs and services.



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In the continued spirit of partnership at the core of human resource management, the Public Service Commission worked with departments and employee representatives to increase the use of mediation and the adoption of internal policies and procedures to address problems in the workplace.



## Chart of Key Results Commitments<sup>1</sup>

To provide Canadians with:	To be demonstrated by:	Achievement reported in the PSC's 1997-98 DPR:
A highly competent, non-partisan, professional Public Service appointed on the basis of merit	<ul style="list-style-type: none"> <li>A majority of external candidates, at the entry level, drawn from the highest levels of available recruits</li> <li>A supply of qualified and trained EX and senior EX candidates sufficient to meet demand</li> <li>A recruitment system that is easily and directly accessible to departments and the public</li> </ul>	Resourcing Section 3.2.2.1
	<ul style="list-style-type: none"> <li>A healthy Public Service staffing system</li> </ul>	Policy, Research and Outreach Section 3.2.2.4
	<ul style="list-style-type: none"> <li>Confidence of public servants in integrity of staffing and recourse system</li> </ul>	Recourse Section 3.2.2.3
A representative Public Service workforce	<ul style="list-style-type: none"> <li>A proportion of designated group member external recruits to the PS equal or greater than labour force availability</li> <li>More effective use of departmental programs and initiatives to improve the representativeness of the Public Service</li> <li>Resourcing frameworks, systems and tools which are free of systemic barriers</li> </ul>	Resourcing Section 3.2.2.1
A Public Service which builds on its competencies through development and continuous learning	<ul style="list-style-type: none"> <li>Effective participation in the corporate-level governance of learning</li> <li>Increased competency of officers and managers through development programs</li> <li>PSC learning products which support the Government's strategic goals and priorities</li> <li>Incorporation of the values and practices of a professional Public Service into PSC learning products and programs, and counselling and orientation tools</li> </ul>	Learning Section 3.2.2.2
The recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system	<ul style="list-style-type: none"> <li>A public, Parliament and federal institutions which understand both the value of a professional Public Service, and current Public Service performance relative to that ideal</li> <li>Collaboration with other federal institutions to preserve and enhance the integrity of the professional Public Service</li> </ul>	Policy, Research and Outreach Section 3.2.2.4
A PSC which is an independent champion and steward of the <i>Public Service Employment Act</i> principles governing a professional Public Service, in the public interest	<ul style="list-style-type: none"> <li>Recognition of the PSC as an authoritative and independent resource in the areas of key public administration values (non-partisanship, merit, representativeness)</li> </ul>	Policy, Research and Outreach Section 3.2.2.4

<sup>1</sup> Some changes have been made to this chart as compared to the iteration presented in the PSC's 1996-97 DPR. These changes have been made as part of our continuing efforts to improve the articulation of results statements and measurement techniques.



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## Section 1: President's Message

This *Performance Report* reflects the Public Service Commission's continuing commitment to an effective and efficient government-wide human resource system that supports the values and principles of a professional, non-partisan and representative Public Service.

In line with trends in modern human resource management, the Public Service Commission is taking new approaches and it is changing its ways to meet the demands of changing times. Through major delegation, greater use of flexibilities, and more value-added services to departments, the staffing function within the federal government is being fundamentally transformed. This report outlines the Public Service Commission's progress in better meeting the needs of its clients by taking steps to revamp its programs and services. The PSC is becoming a client-centred, results-oriented learning organization, providing a strategic centre of expertise for staffing and related services and being less of a control centre on transactions. Priority work currently underway includes four areas under the Public Service Commission's mandate: Staffing Reform, Recruitment, Executive Programs and Employment Equity.

The Public Service Commission is investing in future leaders and developing effective strategies for government-wide recruitment, improved mobility and increased representativeness. These relate to broader priorities: the renewal of the public service and public institutions, and the search for new ways to respond to the challenges of governance in the years ahead. The PSC is playing an active role in developing partnerships and new relationships among the various federal departments, central agencies, and others who share an interest in public sector issues.

The environment has never been more complex, the work of public servants for their country never more important. Much remains to be done. I am pleased to present this document demonstrating that the PSC is acting to fulfil its vision as "a key partner in shaping an effective and respected Public Service for Canadians."



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## Section 2: Departmental Overview

### 2.1 Mandate, Mission, Vision and Responsibilities

#### 2.1.1 Mandate

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

#### 2.1.2 Mission

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

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

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

#### 2.1.3 Vision

In its vision, the PSC sees itself as:

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

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## 2.1.4 Responsibilities

### *Exclusive Responsibilities*

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

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

The jurisdictional powers of the Public Service Commission rest with its three Commissioners, one of whom is the President and Chief Executive Officer. The Commissioners have the status of a deputy head, and are appointed by the Governor-in-Council for periods of 10 years. Together, they see that the Commission fulfils its objectives, powers, functions and responsibilities under the *Public Service Employment Act*.

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



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## ***Non-Exclusive Responsibilities***

The Public Service Commission performs certain functions that are not exclusively in its domain but are consistent with its mandate. These activities include some that are either assigned by the Governor-in Council or carried out at the request of the Treasury Board:

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

Since October 1996, the *Employment Equity Act* has clarified the employment equity obligations of the Public Service. The Commission shares responsibilities under the Act with the Treasury Board because of the Commission's authority for staffing in the Public Service. The PSC may also, under its own activities, implement programs to further employment equity in the Public Service, and adopt regulations respecting the appointment of persons from employment equity groups.

## **2.2 Operating Environment**

### **2.2.1 Objectives**

The PSC's objectives are to assist in providing Canadians with:

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

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### 2.2.2 Priorities

The key priorities of the PSC are: using Staffing Reform to push responsibility down into line departments where good people management is increasingly seen as "mission critical"; presenting the Public Service as a public sector employer of choice in all its recruitment drives; improving resourcing services for executives; and ensuring that members of employment equity groups are increasingly represented in the Public Service.

In carrying out these priorities, the PSC will foster improved satisfaction among key clients including departments and agencies, Parliament and employee representatives. It will develop service standards and use them in the areas that matter to clients. It will strengthen its ability to achieve these priorities by implementing its internal *La Relève* plan, increasing support for system-wide initiatives, managing internal change, and repositioning regional functions.

Progress in the identified priorities will be in tandem with existing responsibilities for recourse; professional learning; competencies, including standards for assessment and selection; and the PSC's governance function.

The PSC will continue to deliver programs for other key players in human resource management (for example the Treasury Board) that are consistent with its mandate, where it makes sense to do so. These include priority administration, employment equity, language learning, and certain reviews and investigations. It will also fulfil commitments to support *La Relève* by delivering corporate development programs, such as the Management Trainee Program, the Accelerated Executive Development Program and the Career Assignment Program.

### 2.2.3 Challenges

The PSC is constantly striving to improve its level of service and to assist the rest of the federal Public Service to deliver on key government priorities. While continuing to uphold the traditional values of non-partisanship, merit and representativeness, the PSC must continuously find better and more effective means to serve Canadians. As such, there are a number of challenges that we must face. They are as follows:

#### *Staffing Reform*

The PSC is accountable for ensuring meritorious staffing within the federal Public Service while at the same time responding to the departmental desire for improving a staffing system that is believed to be too slow, rules-based and centralized. To meet this challenge, the PSC is in the process of making the maximum changes possible to the current staffing regime within the context of the *Public Service Employment Act* -

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increasing efficiency and pushing a greater sense of ownership down into line departments within the framework of the values it safeguards (non-partisanship, merit and representativeness).

### ***Recruitment***

In a very competitive economy, with work that is becoming increasingly complex, the Public Service is faced with the challenge of attracting talented people and matching them with work that suits their considerable skills. To this end, the PSC is introducing new strategies and technologies such as Matching People with Work (MPW), and refining old ones to better meet changing needs. Nowhere is this challenge more evident than in the necessity to recruit additional employees for the Information Technology/Information Management (IT/IM) community where the available talent pool is relatively small, the technological demands within government urgent, and the competition from the private sector very aggressive.

### ***Executive Programs***

If the Public Service is to meet the challenges that it will face in the 21st century, then it must have an executive cadre with the skills and dedication to carry out government priorities and to achieve results. Given projected retirement rates and the need to fill large anticipated vacancies, the PSC is working in partnership with other key stakeholders in devising appropriate strategies to ensure that tomorrow's leaders have the competencies and experiences that will be needed, as well as being more representative of the society they serve. The PSC is also administering developmental programs such as the Management Trainee Program, the Career Assignment Program, the Accelerated Executive Development Program and the Pre-qualification Process for ADMs to nurture promising candidates from entry-level to the senior ranks in order to ensure that an adequate supply of executives is in place to fill future vacancies.

### ***Employment Equity***

The Public Service must have a workforce which reflects the diverse face of Canada. Yet currently, members of the four designated groups: women, members of visible minority communities, Aboriginal peoples and persons with disabilities are not employed or distributed throughout the Public Service in numbers representative of their presence in the labour force. This is not a new challenge, and not one that will be overcome overnight. But, through recruitment and working with partners such as the Treasury Board Secretariat and the Canadian Human Rights Commission, the PSC is committed to ensuring that the Public Service of the 21st century will be more representative than the one that exists today.

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## 2.2.4 Key Partners in Human Resource Management

The Public Service Commission works in partnership with other central agencies, departments and other organizations in carrying out human resource management initiatives affecting the federal Public Service. Key partners in this regard include the Treasury Board, the Privy Council Office, the Canadian Centre for Management Development (CCMD), federal government departments, and in some cases, other levels of government and the private sector. A brief description of the roles and responsibilities of these various players is listed below:

The **Public Service Commission (PSC)** is the independent agency responsible for the appointment of qualified persons to and within the Public Service, for providing recourse and review in matters under the *Public Service Employment Act* (PSEA), for delivering training and developmental programs and for carrying out other responsibilities as provided for in the *Public Service Employment Act* and the *Employment Equity Act*.

The **Treasury Board Secretariat (TBS)** is responsible for helping the Government of Canada manage its human, financial, information and technology resources in a manner that best supports the government's objectives and priorities. Under the broad authority of sections 5 to 13 of the *Financial Administration Act*, the Secretariat supports the Treasury Board in its role as the general manager and employer of the Public Service. The main areas of activity in the central administration of the Public Service cover expenditure management, personnel management, financial and information management, and internal administration.

Under personnel management, the TBS is responsible for developing, communicating and evaluating human resources, official languages and employment equity policies and instruments that help departments manage human resources and that promote effective employer-employee relations in the Public Service.

The **Privy Council Office (PCO)**, under the direction of the Clerk of the Privy Council and Secretary to the Cabinet, has three primary responsibilities: providing advice and support to the Prime Minister on a full range of responsibilities as head of the government, including management of the federal government; providing support and advice to the Ministry as a whole and overseeing the provision of policy and secretariat support to Cabinet and Cabinet Committees; and ensuring the quality of expert, professional and non-partisan advice and service provided by the Public Service to the Prime Minister, to the Ministry and to all Canadians.

Under its Machinery of Government mandate, PCO provides advice and support on matters related to the Prime Minister's prerogative and responsibilities as architect and umpire of our system of Cabinet Government, including providing advice and support on the structure, organization and functioning of government, and on ministerial mandates and responsibilities.

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The **Canadian Centre for Management Development (CCMD)** is the federal government learning centre that focusses exclusively on the development and training of Canada's senior federal public servants. It serves federal executives and public servants who have demonstrated potential to move into these ranks.

CCMD offers training for developmental programs such as the Management Trainee Program (MTP), the Career Assignment Program (CAP), Executive Leadership Program (ELP), the Accelerated Executive Development Program (AEXDP) and the Senior Executive Management Program (SEMP).

**Federal Government departments**, through their respective legislation and policies, are responsible for the delivery of programs and services to government and to the Canadian people. Regarding human resources management, particularly the current *La Relève* initiative, departments, along with the functional communities and the federal regional councils, are the central drivers. Departments have submitted plans and reports to PCO, from which have emerged effective ways to address human resources management issues through corporate and collective approaches which emphasize horizontal partnerships, collaboration and good communication.

This concept of partnership and the sharing of responsibilities is key to understanding results achieved within the domain of human resource management.

## **2.3 Departmental Organization**

### **2.3.1 Business Line Description**

In order to meet its objectives and to deliver on its commitments, the Public Service Commission has organized its activities around the following lines of business:

*Resourcing:* To work with Public Service departments and agencies to ensure a resourcing system which provides a highly competent Public Service, that is non-partisan and representative of Canadian society.

*Learning:* To improve the professional competence of federal public servants and to enable them to meet the language proficiency requirements of those positions for which they have been selected or those to which they aspire.

*Recourse:* To provide independent recourse processes in support of the merit principle in order to protect the public interest and to promote, through effective intervention and education, the application of merit, fairness, equity and transparency.

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*Policy, Research and Outreach:* To provide knowledge, intelligence, insight and advice to support the Public Service Commission's ability to champion an independent, professional, and representative Public Service.

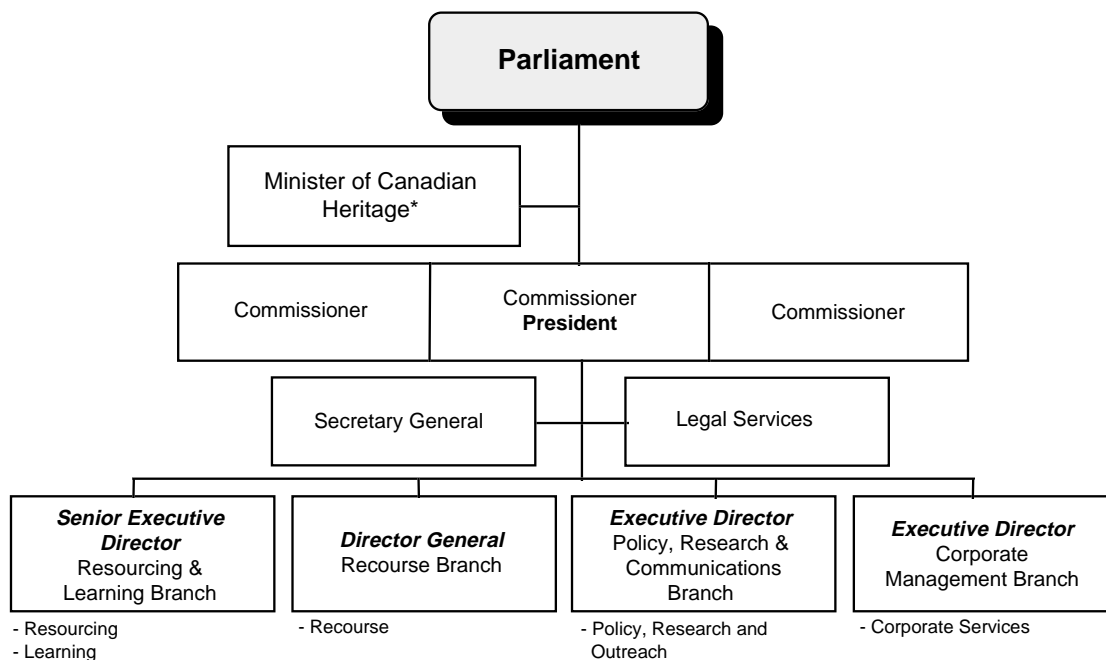
*Corporate Services:* To provide central services and systems in support of corporate management and all PSC program activities.

A more detailed discussion of the business lines and the clients they serve is presented in the *Business Line Performance Accomplishments* section of this report.

### 2.3.2 Organizational Structure

The PSC has recently undergone significant organizational change. The new organizational structure has four branches responsible for delivering the five lines of business.

#### Organization by Business Line



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

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### 2.3.3 Organizational Crosswalk

The Public Service Commission has continued to adapt and change in response to the changing priorities and needs of clients. The PSC has undergone significant change during the 1997-98 fiscal year. Indeed the Public Service Commission has:

- a new business line structure;
- a new organizational structure; and
- a new performance reporting structure.

The *1997-98 Departmental Performance Report* reflects these changes. However, because the *1997-98 Estimates Part III* presented departmental plans under the PSC's old activity structure, the changes are highlighted here.

The major change evident under the new structure is the creation of the new branch called the Policy, Research and Communications Branch (PRCB). The new branch has been introduced in order to strengthen the Public Service Commission's ability to contribute to innovative leadership in those areas of the management of human resources and governance in the Public Service which fall under the PSEA. This branch which supports this work was organized by combining all communications, policy, research, knowledge production, monitoring, external evaluation, and review functions into one organization.

The creation of the Policy, Research and Communications Branch sharpens the focus of and co-ordinates the Public Service Commission's policy making and research capacity, thereby strengthening its role as a partner in key human resource management discussions.

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

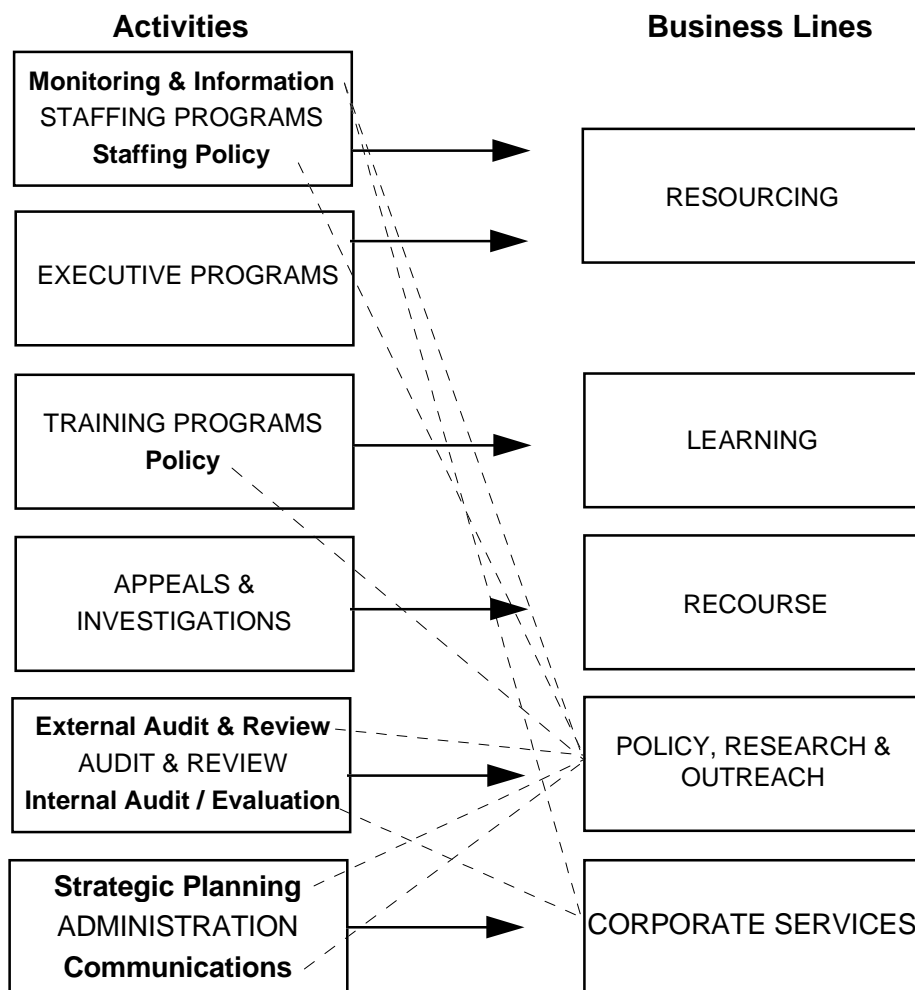
In support of this role, the PRCB also enhances and co-ordinates the knowledge base of the PSC. The activities of the branch supply strategic information to the Public Service Commission and ultimately to Parliament (via the PSC's Annual Report) through the monitoring, assessment and review of PSC programs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

It also carries out functions related to communication, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission.

The following chart graphically presents the changes from the old Activity Structure to the Business Line Structure. The dotted lines on the chart illustrate the key functions that have moved out of the old activity/lines to the new business lines. As the diagram illustrates, the majority of these functions are policy functions that have moved to the Policy, Research and Outreach business line.

Tables 4a, 4b and 4c, in sub-section 4.2 of the report, illustrate the financial crosswalk between the old resource allocation structure and the new.

## Activity to Business Line Crosswalk





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## Section 3: Departmental Performance

### 3.1 Performance Expectations

#### 3.1.1 Strategy for Improved Performance Measurement

The Public Service Commission is committed to continuous improvement in its capacity to measure performance. To date, the organization has developed a comprehensive Performance Measurement Framework as the first step in improving its capacity for results-based performance and reporting. This framework outlines a set of performance measures linked to the key results commitments of its business lines. Once fully implemented, this framework will allow the PSC to better report its performance results to Parliament in a clear and concise manner within the context of the PSC's *Performance Report*. As the Planning, Reporting and Accountability Structure (PRAS) only received approval in August, 1997 (during the year of this report), it is not possible, however, to consistently report against these measures in the *1997-98 Departmental Performance Report*.

To implement the strategy, the PSC is undertaking to identify performance measurement indicator gaps, and remedial action plans for the future. As part of this, the PSC will work to ensure that the performance measures are consistent for all of its planning and reporting exercises. The PSC recognizes that improved performance measurement is a long-term investment and an iterative process. Continuous refinement and improved ability to measure and report is expected each year.

#### 3.1.2 Performance Expectations based on the PSC's 1997-98 Part III of the Estimates

The Public Service Commission's 1997-98 *Part III of the Estimates* was tabled in the Spring of 1997 while the PSC was still operating under its activity structure. Because this performance report is now organized on the PSC's business line structure, approved mid-way through 1997-98, there is not necessarily a direct link between the expectations listed in the *Part III of the Estimates* and the major subject areas under which each business line is reporting its results. Because of this changeover, the major expectations from the *Part III* are listed below along with their reference to matched performance results information in the narrative of the *Business Line Performance Accomplishments* section of the report.

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### ***Performance Expectations from the 1997-98 Part III Estimates***

- staffing framework that supports the values of fairness, transparency, and equity; and provides for the principles of merit, competence, representativeness and efficiency (see Section 3.2.2.1 - Staffing Reform);
- timely advice to the Treasury Board Secretariat regarding the results achieved by the Special Measures Initiatives Program (SMIP) (see Section 3.2.2.1 - Employment Equity);
- sufficient supply of highly qualified executives and middle management (see Section 3.2.2.1 - Middle Management and Executive Resourcing and Development);
- an independent, fair, accessible and effective recourse process (see all of Section 3.2.2.3);
- a contribution towards the learning needs of public servants who will be more capable of carrying out the governments's renewal agenda (see Section 3.2.2.2 - Corporate Learning Strategy);
- support to Treasury Board Senior Advisory Committee Deputies to launch system-wide, corporate learning strategies and priorities (see Section 3.2.2.2 - Corporate Learning Strategy);
- effective new "Learning Advisory Panels" to advise managers (see Section 3.2.2.2 - Corporate Learning Strategy);
- a contribution towards a Public Service competent in both languages (see Section 3.2.2.2 - Language Training);
- the exercise of leadership and the recognition as authoritative resource in the areas of human resource management and governance (see Section 3.2.2.4 - Public Service Policy Research);
- the provision of challenging, innovative thinking and critical interpretation of relevant information to enrich the debate and support decision making (see Section 3.2.2.4 - Public Service Policy Research); and
- an independent objective review, on behalf of Parliament, of the well-being of the Public Service in support of a healthy human resource environment (see Section 3.2.2.4 - Monitoring and Analysis of the Health and Performance of the Public Service Staffing System).

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## 3.2 Performance Accomplishments

### 3.2.1 Departmental Performance Accomplishments

*Public Service Commission\**

Planned Spending Authorities	\$112,206,000
Total Authorities	\$121,855,000
1997-98 Actuals	\$110,920,000

\* Note based on financial crosswalk

#### *Repositioning the PSC*

In 1996-97 the PSC launched the *Change Management Project* in support of the PSC's objectives to be a key player in human resource management, serve as a model for people management across the government, and to be a key partner in the facilitation of Public Service renewal and change. Pressures (both internal and external to the government) have affected the shaping of PSC priorities. Some of the key changes that are a result of the change initiative are:

- organizational change to better deliver programs and services to departments, public servants and Canadians;
- a reorientation of delivery mechanisms to accommodate Staffing Reform and the new learning approaches;
- improved internal processes for business planning, human resources systems and practices;
- a new vision to better guide PSC staff; and
- a better understanding of issues dealing with structures, processes and culture which support collaborative goal-oriented work.

The change initiative focussed corporate attention on the change process within the PSC, ensured consistent and concerted messaging, and facilitated the organization's capacity to adapt to and institutionalize the changes that occurred. This change management is also complementary to the PSC's plans for its own internal *La Relève*.

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### 3.2.2 Business Line Performance Accomplishments

In the following section, PSC performance during 1997-98 is detailed according to business line. For each business line the following information is provided:

- business line objective
- business line description
- business line clients
- planned and actual spending for 1997-98
- the key results
- performance under the key results

It should be noted that this *Departmental Performance Report* provides performance information against business line key results whereas the actual activities that took place were those planned in the *Part III Estimates*. The result is that there is not a one-to-one match between the key results (from the PRAS) and the initiatives undertaken (as planned in *Part III*). The PSC's *Departmental Performance Report* in subsequent years will have a better match between planned initiatives and performance under the new reporting framework.

<b>3.2.2.1 Business Line: Resourcing</b>
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Objective	Description	Clients
To work with Public Service departments and agencies to ensure a resourcing system which provides a highly competent Public Service, that is non-partisan and representative of Canadian society.	<p>The Resourcing Business Line encompasses activities in support of all delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, development and provision of assessment tools, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.</p> <p>In addition, the business line is responsible for the delivery of the employment equity initiatives, corporate development programs and workforce adjustment/priority administration activities and programs on behalf of Treasury Board.</p>	<p>Departments</p> <p>Canadian Public</p>

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#### *Resourcing\**

Planned Spending Authorities	\$52,374,000
Total Authorities	\$57,280,000
1997-98 Actuals	\$54,426,000

\* Note: based on financial crosswalk

\* Major changes between planned spending and total authorities are attributable to additional funding related to the carry-forward and early departure incentive costs. Significant variances between total authorities and actuals relate to funds transferred for the ice storm relief; a number of participants in La Relève initiatives; and, unused funds in the Special Measures Initiatives Program.

#### **To Provide Canadians with:**

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit
- a representative Public Service workforce

### **Results for 1997-98:**

#### ***Staffing Reform***

Staffing Reform, one of the eight key project areas of *La Relève*, is intended to improve the efficiency of staffing within the federal Public Service. Staffing reform was introduced to make human resource management more effective and efficient by responding to the business needs of individual departments and agencies, and of government as a whole.

#### ***Staffing Reform***

- increased awareness of existing flexibilities
- increased awareness of Staffing Reform
- partnerships with departments

During the course of the *Consultative Review of Staffing*, departments made it known that they wanted changes to the staffing system as they felt it was too rules-based, centralized and time-consuming. As a result, the *Staffing Reform* initiative was established to bring about the following changes:

- values-based, not rules-based staffing systems and processes;
- direct deputy head accountability for internal staffing below EX levels in order to decentralize authority within the staffing system;

- 
- giving the maximum responsibility possible to departments to manage staffing;
  - stakeholder participation (joint development) in customizing staffing regimes to respond to the business needs of departments and agencies; and
  - mechanisms to encourage informal and less adversarial dispute resolution of staffing-related matters.

Early achievements of the *Staffing Reform* initiative are:

- *Increased awareness of existing flexibilities:* The PSC advised and encouraged departments to use the existing flexibilities under the *Public Service Employment Act* (PSEA) and their delegation agreement.
- *Increased awareness of Staffing Reform:* As part of a major communications initiative, the PSC briefed Deputy Heads of each department on Staffing Reform and its potential in helping them meet their business objectives.
- *Partnerships with departments:* The PSC enlisted four departments to experiment and share their lessons learned from staffing reform projects.

The aim is to complete Staffing Reform in three years. The PSC will work with departments, agencies and employee representatives to make the staffing system more flexible and efficient within the current legislation. Staffing Reform will be expanded to all departments and agencies resulting in agreements for delegation, accountability and reporting as well as customized regulations in some cases. The PSC's *1997-98 Annual Report* contains a more detailed discussion of this item.

### ***Employment Equity***

The federal government has had a long-standing commitment to achieving a representative workforce. In 1997-98, the PSC was involved in areas aimed at improving representativeness.

- **Implementation of the *Employment Equity Act* (EEA)** - The EEA frames the PSC's responsibility for certain employer obligations within its scope under the *Public Service Employment Act* (PSEA) to pursue representativeness objectives in all of its programs and services. To date, PSC efforts related to the successful implementation of the Act have resulted in:
  - the joint development of an employment systems review guide with TBS;
  - discussions with TBS for a joint strategy for the employment equity/diversity file;
  - clarification of employment equity data issues with TBS and departments as well as the clarification of their respective roles and responsibilities; and
  - clarification of its legal obligations under the *Employment Equity Act* in the context of the PSEA and determination of the implications and courses of action for all PSC business lines.

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- **PSC Employment Systems Review** - As an employer, the PSC is required by the *Employment Equity Act* to conduct an employment systems review in order to identify and eliminate systemic or attitudinal barriers to the employment of members of designated groups. The result of Phase I of this review, which was intended to assess PSC readiness to implement the requirements of the EE Act, was the identification of three priority areas for review, during 1998-99, in Phase II:

- ▶ the assessment tools and related activities of the PSC's Personnel Psychology Centre;
- ▶ the systems used by the PSC Regional Offices for the general recruitment, selection and referral of applicants for non-executive positions in the Public Service; and
- ▶ the employment systems used by the PSC in relation to its own personnel.

Phase II will involve a more comprehensive investigation and review of the priority areas identified for review.

- **Special Measures Initiatives Program** - The Treasury Board Secretariat, with assistance from the PSC, completed an evaluation of the efficiency and effectiveness of the Special Measures Initiatives Program (SMIP) in November, 1997. The principal questions addressed in the evaluation were concerned with departmental responsibility and effectiveness, creating a corporate culture to manage diversity, cost-effectiveness, future needs of special measures, and the effectiveness of the management of SMIP.

The evaluation recognized that the representation of the four designated groups (women, members of visible minority communities, Aboriginal peoples and persons with disabilities) had increased in the Public Service over the past ten years, but not as fast as their availability in the Canadian labour force. The major conclusions of the evaluation are listed below.

- ▶ Special measures continue to be needed within the federal Public Service.
- ▶ SMIP has had positive impacts in developing departmental buy-in to employment equity.
- ▶ Any special measures program must be designed within the overall context of employment equity.
- ▶ There is a need for improved management and accountability.
- ▶ There is a need for substantial designated group input.
- ▶ It was too optimistic to expect SMIP to bring about significant change in corporate culture within four years.
- ▶ A longer special measures time frame is needed to advance employment equity.

As a result of this study, the Treasury Board is working on the development of a new positive measures program. A more detailed discussion of the SMIP and its achievements can be found in the PSC's *1997-98 Annual Report*.

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## ***Recruitment***

The PSC has a strategic role in defining and implementing new and creative recruitment approaches that will reach and attract the appropriate pool of qualified candidates, drawn from Canada's two official linguistic communities and from employment equity group members, to meet corporate and departmental current and anticipated needs in a timely manner.

The PSC undertakes various recruitment campaigns and activities on behalf of government departments and agencies. The Post-secondary Recruitment Program (PSR) is one key component of the *La Relève* initiative for replenishment of the Public Service at the entry-level. The PSC also carries out general/ad hoc recruitment activities, thereby allowing departments to hire "just in time" experienced staff to both determinate and indeterminate positions in their workforce. Finally, the PSC runs the Federal Student Work Experience Program (FSWEP) and the Co-op Program, which are intended to provide work experience to students through short-term assignments in the Public Service.

- ▶ ***Using New Technology*** - In 1997-98, the PSC made significant progress in enhancing its approach to the effective recruitment of individuals to the federal Public Service through Matching People with Work (MPW). Launched in 1996, the MPW initiative was designed to put job-seekers and departments in direct contact with one another through a database connected to the Internet. MPW is being implemented incrementally for all recruitment programs, with features built for one program being integrated into the next.

### ***Matching People with Work***

- ▶ Interactive voice recognition system offers 24 hours/day 7 days/week access to job opportunities
- ▶ Career Alert Service automatically notifies applicants of jobs that meet their criteria
- ▶ 25% of students apply on-line
- ▶ 7.2 million hits (220,000 user sessions per month) at the recruitment website

The results of the MPW initiative are:

- ***improved products*** - Between the PSC's recruitment website and its Interactive Voice Recognition (IVR) system called Infotel, the public now has 24 hours/day and 7 days/week access to job opportunities and information about them. The PSC currently offers tools to applicants to apply on-line as well as a free Career Alert Service which automatically notifies applicants via e-mail of federal job opportunities that meet their criteria.
- ***improved processes*** - The PSC began implementation of the new MPW technology for the 1997-1998 PSR campaign: the PSC's website was used to post job opportunities and the PSC provided a facility allowing students to apply online. Moreover, the PSC has developed components of MPW for other recruitment



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programs, such as the Federal Student Work Experience Program. In 1997-98, 25% of students chose to apply on-line. Finally, in cooperation with the Chief Information Officer and major departments, the PSC launched in March 1998, a specialized Internet website that directly links college and university graduates as well as experienced IT/IM specialists with government departments and provides a single-window recruitment mechanism for IT/IM careers in the Public Service. This strategy was designed to address the Year 2000 issue. More information on the IT/IM recruitment challenge is presented in the PSC's *1997-98 Annual Report*.

- *continued improvement* - Components of MPW are currently being developed for other recruitment programs, such as for general recruitment.

### ***Middle Management and Executive Resourcing and Development***

A key PSC role is to help to ensure that there is always an adequate EX cadre in place to deal with the challenges facing the Public Service. In 1997-98, the PSC created an Executive Renewal team, organized to better meet the EX resourcing and development needs.

Given that a significant number of federal government executives will be eligible to retire over the next 5 years, the PSC will continue to focus its efforts in ensuring a sufficient supply of qualified executives and middle management. In order to ensure the development of a future supply of Executives capable of meeting the challenges of the future and broadly representative of the Canadian workforce, the PSC was involved in the following initiatives:

#### ***EX Staffing Requests***

25% increase in 1997-98 of EX staffing requests due to:

- rebuilding of departmental Executive teams following program reviews;
- on-going turnover at the Executive levels as the group ages; and
- the stimulus from the *La Relève* programs on mobility.

- Senior Management Level Developmental Programs (ADM-PQP and AEXDP);
- Entry Level and Middle Management Development Programs (MTP and CAP);
- Interchange Canada;
- International Programs; and
- Representativeness at the Executive level.

The achievements for these initiatives in 1997-98 are as follows.

- ***Senior Management Level Developmental Programs*** - As part of the *La Relève* initiative, the Public Service Commission introduced two new corporate initiatives in 1996-97: *the Assistant Deputy Minister Pre-Qualification Process (ADM-PQP)* and

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the *Accelerated Executive Development Program (AEXDP)*. Both programs were created to ensure that there will be an adequate supply of qualified senior executives within the Public Service to meet the challenges of the future. The two application, assessment and selection processes were launched in January, 1997 and completed in the late summer of that year, thereby overlapping two reporting periods.

The following results were achieved in 1997-98:

- ▶ *Pool of qualified executives:* As was reported in the 1996-97 PSC DPR, there has been a strong response to the two initiatives - approximately 460 applicants or 15% of the eligible population applied in 1996-97. The result of these processes was that, overall, one in six applicants was successful (76 successful applicants to both programs).
- ▶ *Appointments at the senior level:* Twenty individuals were selected in the 1997 ADM-PQP process and 15 have been appointed to the ADM level.
- ▶ *Good participation rate:* Of the 56 applicants offered participation in AEXDP - as a result of the 1997 exercise, 51 individuals accepted to participate in the program.
- ▶ *Exposure:* Through the programs, Deputy Ministers got an overview of the entire EX community enabling them to appraise the executive resources currently available within the Public Service.

These programs currently represent only a small portion of EX staffing and development activity and the magnitude of their intended impacts can only be measured in the years ahead as sufficient time passes to allow for comprehensive evaluation. At the present time, however, they are helping to identify individuals who can assume leadership roles now and are identifying high potential executives and preparing them for leadership roles in the future.

- ***Entry Level and Middle Management Level Developmental Programs*** - The PSC is responsible for delivering programs designed for developing entry level and middle management level officers. In particular, efforts in 1997-98 were aimed at:
  - ▶ ***Management Trainee Program (MTP)*** - MTP is a recruitment and development program that recruits recent university graduates with demonstrated management potential, and develops these persons over a four to five-year period in order that they may qualify for positions at the middle management level. By so doing, the program aims to replenish the pool of future Public Service managers. The MTP accepts applications from persons from outside the federal Public Service who have a Master's degree, and from federal public servants with a Bachelor's degree.
  - ▶ The following table indicates the number of applications for both the external and internal components of the MTP, and the number of actual appointments for the campaign years 1995/96, 1996/97, and 1997/98. These data represent persons who were actually appointed as well as those who qualified for the program but required language training prior to appointment. Also, appointments from each campaign year may actually occur after the end of that fiscal year.

- There has been an increase in the number of internal and external applications between 1995/96 and 1997/98. The volume of applications is an indicator of interest in employment in the federal Public Service and the appointment to application ratio of these candidates is a good indication of the quality of candidates seeking to join the federal Public Service.

Management Trainee Program Campaigns	1995/96	1996/97	1997/98
Internal Applications	548	514	682
External Applications	1,445	1,982	2,244
Internal Appointments*	9	13	24
External Appointments*	24	27	54

\* Number of appointments & number of candidates who qualified for appointment but required language training prior to appointment

- **Career Assignment Program (CAP) - La Relève** initiatives for executive development have focused on the development of feeder groups leading to the executive ranks to ensure an adequate supply of internal candidates to fill executive vacancies in the future. Consistent with this emphasis, in 1997-98, the PSC worked with the *La Relève* Task Force, Committee of Senior Officials (COSO), the Treasury Board Secretariat and the Canadian Centre for Management Development in obtaining approval for the redesign of the Career Assignment Program. Approval was received from COSO in October 1997.

The redesigned CAP program uses a process of self-identification of candidates, thereby allowing all interested public servants who meet the basic requirements to apply. Appointment is based on merit-based competitive processes, and assessment is carried out against the ADM generic leadership competencies as defined for the management levels, ensuring that CAP participants will exemplify the competencies needed for later promotion at more senior levels. The new program will be launched in 1998 and will have 80 participants, 60 from the federal government and 20 from the provinces or other organizations.

- **Interchange Canada** - Interchange Canada facilitates the temporary exchange of employees between the federal government, private sector organizations, and other levels of government. In carrying out this function, among other goals, it encourages employee development, particularly at the more senior levels within the Public Service.

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In 1997-98, the PSC undertook a review of Interchange Canada's operations to ensure that it is strategically placed to contribute to Public Service renewal by conducting a survey of over 500 current and past participants, and seeking TB approval for an expanded role which will see exchanges with the international private sector and foreign governments.

In the context of the *La Relève* initiative, the Interchange Canada Program in 1997-98:

- provided assistance to the Privy Council Office (PCO) in drafting a Memorandum of Understanding (MOU) for discussion purposes between the Clerk of the Privy Council and her counterparts in the provinces to encourage the utilization of federal/provincial agreements for purposes of career development and mobility. To date, eight provinces have signed formal agreements;
  - began discussions with representatives of the British Government to explore the possibility of renewing interest in a Canada/United Kingdom Exchange Program; and
  - began working with officials of Foreign Affairs and International Trade Canada (DFAIT) and the United States Department of State to establish a U.S./Canada Exchange Program.
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- ***International Programs*** - International Programs' role is to coordinate the Canadian Government's efforts to promote Canadian representation and participation in international organizations. International Programs identifies and counsels highly competent Canadians who are willing to serve with international organizations. Over 400 counselling sessions were provided to Canadians in 1997-98, resulting in 47 assignments to positions in international organizations.
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- ***Representativeness at the Executive Level*** - The representation of designated groups at the Executive level remains a priority. Particular emphasis has been placed this year on developing executive resourcing strategies targeted to improve representation of aboriginal people in the Department of Indian Affairs and Northern Development (DIAND), and to respond to the Canadian Human Rights tribunal order in the case of the National Capital Alliance on Race Relations concerning the representation of visible minorities in Health Canada.

### 3.2.2.2 Business Line: Learning

Objective	Description	Clients
To improve the professional competence of federal public servants and to enable them to meet the language proficiency requirements of those positions for which they have been selected or those to which they aspire.	<p>The Learning Business Line is composed of two main activities: language training and professional development for non-executives.</p> <p>Language Training assesses the potential for success of employees who are eligible for language training; provides mandatory and discretionary language training in both official languages and related orientation, and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.</p> <p>Professional development involves a range of learning products and services to key communities such as policy analysts, middle-management and supervisors, human resources specialists, comptrollers, communications analysts and others.</p>	<p>Newly hired employees</p> <p>Newly promoted employees</p> <p>Employees identified by heads of their organization as requiring developmental experiences.</p>

#### *Learning\**

Planned Spending Authorities	\$20,482,000
Total Authorities	\$23,784,000
1997-98 Actuals	\$17,907,000

\* Note: based on financial crosswalk

\* Major changes between planned spending and total authorities are attributable to additional funding related to the carry forward and early departure incentive costs in Language Training and severance and vacation pay costs in Training Development Canada. Significant variances between total authorities and actuals relate to earlier departures of employees to meet Program Review II reductions and unused funds in the Learning Subsidy. A detailed breakdown of the business line is provided in Financial Table 2.

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**To Provide Canadians with:**

- a Public Service which builds on its competencies through development and continuous learning

**Results for 1997-98:**

***Corporate Learning Strategy***

In 1997-98, a number of initiatives were undertaken within the Learning business line which were aimed at developing products and services to build the professional capacity of the federal Public Service in accordance with *La Relève*.

The PSC implemented a Public Service-wide corporate learning strategy to meet the government's human resources renewal agenda priorities. This was in support of the Treasury Board Senior Advisory Committee's new directions for achieving a knowledge-based, adaptable workforce in the federal Public Service. Achievements made revolve around the three elements of the strategy:

- learning advisory panels
- the innovative uses of technology
- the consolidation of learning programs and services.

This corporate learning strategy helped to focus and to coordinate the efforts of key partners within government, such as the PSC, TBS and CCMD, within the domain of learning.

- ***Learning Advisory Panels (LAP)*** - Five LAPs, representing the key functional communities across all government departments, were established in 1997/98 to provide decisions central to the corporate learning agenda. They are central to the new governance system for the management of learning. Four of five panels were launched to produce learning frameworks for the Comptrollership, Human Resources, Middle Management and Communications communities. Preparations for the launch of the LAP on Policy were also completed and a Policy LAP chair nominated.

Through the LAPs, the Public Service Commission is now working in concert with Treasury Board, CCMD, PCO, deputy heads and clients in federal departments and agencies, as well as regional offices federally and provincially to provide members of particular communities of learners with integrated programs and services. The LAP action plans are developing a body of knowledge and corresponding tools, enablers and activities to support the development of renewal competencies across the Public Service.

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- ***Innovative Uses of Technology*** - One of the key enablers in support of the development of a continuous learning culture in the Public Service is the Learning Resource Network (LRN) -- an Internet-based window on learning for the Public Service of Canada. As a PSC contribution to the government's *La Relève* renewal initiative, the LRN has, since its launch on October 20, 1997, been welcomed as a valuable instrument for Public Service workforce revitalization.

***Learning Resources Network***

- 480,000 website hits, 69 % from within Canada

The network provides access to learning tutorials, a research library, an events calendar, discussion forums to share best practices and promote collaboration, and informative directories of people and organizations active in the federal government learning community and beyond.

- ***Learning Programs and Services*** - With other central agencies and policy centres involved with learning, the PSC has worked on the design and delivery of new, cost effective and timely learning products and services which contribute to the professional capacity of the Public Service to meet the renewal agenda. Training and Development Canada's (TDC) curriculum was reduced from 120 courses to 50 courses, focusing on the needs of the identified strategic functional communities and on specific Public Service-wide learning needs. Core curriculum courses were redesigned and updated to meet needs emerging from the work being done by the LAPs including *Policy Making for Policy Makers*, *Employment Equity*, *Finishing Touch* and the development of *How Government Works*, a technology-based introduction to the business of government developed in partnership with the Institute on Governance.

As well, partnerships with departments and private firms are being developed. For example, TDC is delivering the course *Learning for Leadership*, which was designed and developed by Health Canada.

### ***Language Training***

As a second element of the business line, language training assists in building a Public Service competent in both official languages. To this end, the PSC provides language training as well as orientation services to federal government departments and agencies.

***Success Rate of Language Training***

*Between 1993 and 1998, students participating in language training on average achieved a success rate of between 97% and 98%.*

Following a period of decreasing demand for language training as well as the subsequent downsizing of staff between 1993 and 1996 (illustrated in the table below), requests for language training stabilized during 1997-98. The PSC's orientation services experienced a 64% increase in requests for tests and interviews during this period, and enrollment in courses for 1998-99 is on the rise. This increase is mainly related to recruitment and staffing pursuant to the renewal and rejuvenation of the Public Service, and to the employer's policy regarding the requirements for second language proficiency for EXs. Language training in this way continues to ensure that the Public Service of the future is capable of providing services to Canadians in our two official languages.

### ***Number of Students***

<b>Fiscal Year</b>	<b>Statutory</b>	<b>Non-statutory</b>	<b>Total</b>
1997-98	1,156	1,777	2,933
1996-97	1,166	2,066	3,232
1995-96	1,493	2,038	3,531
1994-95	2,039	2,798	4,837
1993-94	2,473	3,003	5,476

*Source: The Resourcing and Learning Branch, PSC*

#### **3.2.2.3 Business Line: Recourse**

<b>Objective</b>	<b>Description</b>	<b>Clients</b>
To provide independent recourse processes in support of the merit principle in order to protect the public interest and to promote through effective intervention and education, the application of merit, fairness, equity and transparency.	The Recourse Business Line hears appeals by public servants against alleged breaches of the <i>Public Service Employment Act</i> and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the Resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations and individuals.	Departments Employees Employee representatives Canadian Public



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*Recourse\**

Planned Spending Authorities	\$4,422,000
Total Authorities	\$5,350,000
1997-98 Actuals	\$5,300,000

*\* Note: based on financial crosswalk*

*\* Major variances between planned spending and total authorities are attributable to additional funding related to the carry forward and early departure incentive costs. There is no significant variance between total authorities and actuals.*

**To Provide Canadians with:**

- ▶ a highly competent, non-partisan, professional Public Service appointed on the basis of merit

**Results for 1997-98:**

***Increased Use of Alternative Dispute Resolution (ADR)***

ADRs are techniques for resolving disputes closer to or in the workplace as an alternative to the slower and more expensive formal methods, without losing any effectiveness. Four of the strategies being used at the PSC include pre-hearing disclosure, mediation, investigation meetings, and conciliation. In 1997-98, 28.8% (21) of the 73 complaints were concluded using mediation compared to 21.3% (13) of the 61 complaints in 1996-97.

In 1997-1998, the PSC commissioned the preparation of a document (*The Public Service Commission and Recourse* by M. Lynn Starchuk & J. Michael Shoemaker) to advise and report on the recourse functions of the PSC and on principles and procedures governing these functions in order to improve the effectiveness of recourse. As a result of recommendations contained in the document, the PSC has begun playing a facilitation role between departments and employee representatives to resolve conflicts in or closer to the work place while remaining the provider of recourse for issues unresolved by departments relating to the *Public Service Employment Act* and the *Harassment in the Work Place Policy*.

Pursuant to this new approach, the PSC has been sustaining relationships with departments and employee representatives in the area of recourse whereby departments are urged to use greater flexibility in resolving disputes prior to the intervention of the PSC.

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The PSC's educational role and its emphasis on alternative dispute resolution, has contributed to a keen interest by departments in mediation as an alternate dispute resolution mechanism and the adoption of internal policies and procedures to address problems in the workplace before they escalate and/or come to the PSC. Examples of departments that have already implemented such policies are the RCMP, DFO, DND, RC, CSC, PSC.

### ***Client Feedback***

The Recourse Branch has maintained and enhanced a strong client focus through: the establishment of a National Recourse Advisory Group comprised of representatives from eleven departments, the Personnel Renewal Council Secretariat, the Treasury Board Secretariat, the National Staffing Council, eight PSC representatives and five employee representatives. This client feedback initiative was developed in order to be able to deal promptly with problems in the recourse domain. As a result of client feedback, the Recourse Branch has developed an Action Plan to implement solutions to those issues which were identified as priority items and have already initiated some action.

Results so far include the following:

- ▶ The Recourse Branch has started to schedule hearings at the end of the 45 day disclosure period (unless an extension of the time period has been requested and granted) which in turn allows the process to be concluded in a more timely fashion.
- ▶ The Recourse Branch has also proceeded with the merging of the Appeals Registrar Office and the Jurisdiction and Case Management Unit to better serve it's clients through a single window approach.

### ***Information Dissemination***

In addition to a structured approach to regular client feedback on all its recourse services, the PSC has reviewed recourse information kits and training and information sessions given to stakeholders. Anticipated results are public service managers who are better informed about the recourse process, and a general public service population more knowledgeable about its rights and the various recourse avenues available.

These information kits, as well as a listing of Appeal Board Decisions, are available on the PSC's website.

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## ***Partnerships***

The Recourse Branch has promoted and developed "partnerships" and established joint efforts with departments and employee representatives to streamline recourse mechanisms and identify areas to introduce tailored approaches to alternative dispute resolution.

Results so far include the development of projects involving appeals mediation experimentation, pre-hearing procedures and settlement conferences. Specific examples include the following:

- ▶ Revenue Canada has accepted to participate in the early dispute resolution project discussions. A meeting with departmental, employee and recourse representatives to define the parameters of the project will take place in the near future.
- ▶ An appeals mediation experimentation project with CSC (Correctional Services Canada) is now underway. Mediation has been offered in all cases and is well accepted by the parties. A first mediation session was successfully carried out in July 1998, and more sessions will follow. An assessment of the strengths and weaknesses of the project as well as learning outcomes will be carried out in early 1999. These initiatives allow the parties the opportunity to resolve their differences in a non-adversarial context before having to resort to more formal and lengthier processes.
- ▶ The joint development of a departmental trial process has also taken place with two departments (Public Works and Government Services and Agriculture and Agri-Food Canada) during which experimentation took place with a single window approach for conducting harassment investigations.

<b>3.2.2.4 Business Line: Policy, Research and Outreach</b>
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Objective	Description	Clients
To provide knowledge, intelligence, insight and advice to support the Public Service Commission's ability to champion an independent, professional, and representative Public Service.	<p>This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate. Services related to this business line are delivered through the Policy, Research and Communications Branch.</p> <p>It incorporates traditional PSC activities such as external audit, effectiveness evaluation, communications, staffing policy and legislation, information management, strategic planning and research, as well as new or enhanced activities such as monitoring, strategic program development and analysis.</p>	Canadian Public  Parliamentarians

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*Policy, Research and Outreach\**

Planned Spending Authorities	\$14,641,000
Total Authorities	\$12,634,000
1997-98 Actuals	\$11,179,000

\* Note: based on financial crosswalk

*\* Major changes between planned spending and total authorities are attributable to a realignment of resources to meet PSC priorities. Significant variances between total authorities and actuals relate to the fact that the PSC restructured its organization at mid-year and did not complete all planned initiatives within the fiscal year timeframe.*

**To Provide Canadians with:**

- ▶ a PSC which is an independent champion and steward of the *Public Service Employment Act* principles governing a professional Public Service, in the public interest
- ▶ the recognition and sustaining of a non-partisan Public Service as a cornerstone of the governance system
- ▶ a highly competent, non-partisan, professional Public Service appointed on the basis of merit

**Results for 1997-98:**

***Provision of Advice on and the Development of Policy and Regulations***

The PSC is a centre of expertise in providing advice on policy and regulatory considerations within the existing staffing legislation, and in this way has a direct impact on human resource and people management strategies across the federal government. Examples of achievements in the area of policy advice and regulatory development are:

- *Increased Mobility:* New regulations and guidelines were developed by the PSC in close consultation with employee representatives, departments and the Treasury Board Secretariat in order to allow deployment of public servants between occupational groups.
- *Executive Development:* In light of Deputy Ministers' interest in considering a broader candidate pool for the ADM PQP, regulations were amended by the PSC to enable the consideration of employees in other groups, as well as those in the Executive Group. These Regulations came into effect in the Spring, 1998.

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- *Student Employment:* The PSC proposed mechanisms to facilitate the appointment of students in whom departments have invested time and training. The revised policy, and amended exclusion approval order and regulation, approved in early 1998-99, encourages the hiring of students in order to develop a pool of qualified candidates for future Public Service appointments.

The PSC also makes exclusion approval orders, subject to the approval of the Governor-in-Council, when it is not practicable nor in the best interests of the Public Service to apply provisions of the *Public Service Employment Act*.

**Example of exclusion approval orders approved in 1997-98:**

- **Department of Agriculture and Agri-Food**

To promote cooperation with private industry, this department has in recent years undertaken a number of research projects in its 18 Research Centres that have involved participation by private industry. Within the framework of such research projects, different industries contribute financially to research projects by providing all or part (usually 50%) of the required funding. In most cases, the companies involved seek to use research scientists or technicians in their employ or with whom they are familiar and consider competent. The Order gives to the department more flexibility in recruiting and appointing for a specific period certain participants from outside the Public Service, on an experimental basis for a period of approximately two years, to the Horticulture Research and Development Centre in Saint-Jean-sur-le-Richelieu and the Lethbridge Research Centre.

### ***Public Service Policy Research***

In conjunction with specialists and others from the public, private and voluntary sectors, the PSC has undertaken a variety of diverse research initiatives in 1997-98. These initiatives have contributed significantly to the sharing of knowledge and understanding that surrounds the human resource policy issues and challenges confronting the public sector in the short, medium and long term.

Working on its own and in partnership with other key players, the PSC has produced various value added research products. This research and strategic advice has helped to position the debate and raise the profile on strategic human resource management issues in the Public Service.

**Professor Yehezkel Dror**

In partnership with CCMD, the PSC brought to Canada, Yehezkel Dror, the renowned Israeli scholar on governance, policy capacity leadership, advising rulers and crisis management. He provided senior management and public servants with a series of valuable learning events on the concepts of a delta-type Public Service and the requisite public policy capacity.

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## ***Monitoring and Analysis of the Health and Performance of the Public Service Staffing System***

In 1997-98 the Public Service Commission was involved in the monitoring and analysis of the health and performance of the Public Service staffing system, through various means: system-wide studies (*Recourse - Causes and Impact*, *Resourcing Options* - see section 3.2.3 for greater detail on these studies); and in the context of Staffing Reform, the development of the concepts, principles and framework of a new staffing accountability regime between departments and the PSC.

The PSC undertook a number of initiatives with respect to knowledge management and labour market analysis. This included:

- ▶ modelling the EX group to assist with the forecasting of recruitment and development needs; and
- ▶ working with Health Canada in modelling various scenarios for the MD (Medical Doctors) community.

These analyses have improved the capacity to make decisions concerning executive resourcing and employment equity under the umbrella of *La Relève* initiatives.

<b>3.2.2.5</b>	<b>Business Line: Corporate Services</b>
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Objective	Description	Clients
To provide central services and systems in support of all PSC program activities.	The Corporate Services Business Line includes the activities of the President and Commissioners, corporate policy and strategic planning, management systems and policies, finance, human resources management, informatics, internal audit and internal evaluation and other administrative and support services.	PSC managers  PSC employees

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*Corporate Services\**

Planned Spending Authorities	\$20,287,000
Total Authorities	\$22,807,000
1997-98 Actuals	\$22,108,000

\* Note: based on financial crosswalk

\* *Major changes between planned spending and total authorities are attributable to additional funding related to the carry forward and early departure incentive costs. There is no significant variance between total authorities and actuals.*

## **Results for 1997-98:**

### ***Policy and Strategic Direction***

Corporate Services' priorities for 1997-98 were to provide policy and strategic direction to PSC management in Finance, Administration, Human Resource Management and Informatics and to ensure that central services and systems support key decisions and plans, program activities and initiatives.

The major challenges for the 1997-98 fiscal year were to re-define and re-align the Corporate Services infrastructure to better respond to the new PSC's strategic direction and repositioning, integrate corporate business planning, reporting, monitoring and accountability frameworks and systems, and optimize the PSC's current investment in technology.

In 1997-98, the main strategy adopted by Corporate Services was to enhance the performance and stability of its systems, contribute to the convergence of PSC staff competencies to the PSC's key priorities, and provide tools to sustain the Commission and PSC management's decision-making.

Major accomplishments of Corporate Services, for 1997-98, concern the Finance, Informatics, and Human Resource Management functions and the Commission Secretariat. These results have contributed to the Corporate Services' goal of becoming a centre of functional expertise that helps PSC managers to achieve their strategic objectives, manage for results and adopt modern comptrollership principles in their decision-making.

### ***Finance***

- ▶ Professional financial expertise supported the re-structuring of the PSC.
- ▶ Corporate business planning, resourcing and performance reporting were integrated in a results-based management cycle while a Rebasement of Resources Framework was proposed and adopted by senior management to facilitate the reallocation of resources process.

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- Improvement of financial and administrative processes and practices, including the development of the Financial Information Strategy (FIS), contributed to the implementation of the Comptrollership and Managing for Results approaches within the organization.

### ***Informatics***

Corporate Services has addressed the PSC's IT governance with an inter-branch governance Steering Committee, and Year 2000 compliance issues with an action plan (the IT infrastructure and business information systems in the PSC will be fully Year 2000 compliant by March 1999). The ever-evolving business needs for enhanced technological support are met through the direct development of a cohesive, adaptive and secure information technology environment.

### ***Human Resource Management***

To support the Public Service Commission's human resources practices and its goal of serving as a model for people management across the government, Corporate Services has developed a Human Resource Management Framework for the PSC. This serves as a foundation for the implementation of a Competency-Based HR Management approach. The PSC has also designed a HR Planning module which should be fully implemented in 1998-99, completed demographic analyses, and implemented an assignment program with central agencies for administrative and support staff, and talent pool management for the EX minus 1 level. The PSC is implementing its *Internal La Relève* action plan as planned, and presented it to the Privy Council Office.

### ***Commission Secretariat***

The Commission Secretariat supports the formal governance and decision-making of the Commission, and provides strategic advice and organizational support to the Commission. Key results for the Secretariat in 1997-98 were the development of new by-laws supporting the corporate decision-making process of the Commission, better dissemination of decisions, and improvement to the Commission's information holdings. The Secretariat will continue to raise the level of understanding among the stakeholders (internal and external) of the Commission's leadership and governance role.



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### **3.2.3 Key Reviews, Audits, and Evaluations**

During 1997-98, the PSC carried out a number of reviews. The three listed below are directly related to three of the business lines and provide information for enhancing PSC performance.

#### **"Facing the Challenge: Recruiting the Next Generation of University Graduates to the Public Service"**

In October, 1997, 2,537 Canadian university students completed a survey about their career aspirations, and their perceptions and attitudes regarding the job market. This review had three objectives: to gather data that would measure and examine the career choices of tomorrow's university graduates and factors driving these choices; to identify the implications of these factors for Public Service recruitment; and to make recommendations for recruitment campaigns to attract high calibre university graduates to the federal Public Service.

The results of this survey will serve as the basis for the development of a promotional and communications strategy to attract top-notch university graduates to the federal Public Service, increase the visibility of the post-secondary recruitment programs, and generate interest among university students in career opportunities within the Federal Public Service, while indicating that human resources renewal is a priority of the Public Service.

#### **"Recourse - Causes and Impacts"**

The Public Service Commission undertook a comprehensive study of recent recourse cases to determine whether there are patterns in the way recourse is used and in the resulting impacts. According to the research carried out, the staffing processes that spark recourse are not the primary focus of employees' disgruntlement. Instead, it is their perception of management and contextual issues that motivates them to appeal staffing processes, and to request investigations of deployments and other matters under the PSEA. Thus, the main causes of recourse are associated with organizational culture, management style, lack of communication and transparency, and the workplace environment.

The report was distributed widely within the human resources management community: to all Directors of Human Resources within the federal Public Service and to managers, employee representatives and staffing officers involved in the study. The study was well received within departments and pointed to the fact that any reduction in the usage of recourse or improvements in outcomes need to flow from changes in management practices in the workplace.

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## **"Resourcing Options"**

A study was carried out of alternative resourcing options within the federal Public Service. These alternative means included (for non-employees) casual employment, part time work under the Exclusion Approval Order and temporary help services and (for employees under the PSEA) deployments, seasonal employment, assignments and secondments. This study brought to the attention of the PSC the fact that there has been a shift in hiring practices, away from traditional staffing methods and towards newer resourcing options in support of a contingent workforce. The information uncovered by this work resulted in a call for a simpler, integrated staffing system and influenced, for example, work being done on a new framework for the management of casual employment. The findings will allow managers to make more informed decisions about the resourcing decisions they take and provide a better understanding of the changing nature of work.

### **3.2.4 Government-Wide Priorities and Horizontal Issues**

In the speech from the throne to the 36th Parliament, the following priorities were identified:

- Building a Stronger Canada
- Investing in Children
- Investing in Quality Care and Good Health
- Building Safer Communities
- Creating Opportunity for Young Canadians
- Investing in Knowledge and Creativity
- Expanding Opportunities in Aboriginal Communities
- Looking Outward
- Celebrating the Millennium

The PSC is working to support the achievement of these nine priorities. However given its special role as a independent Parliamentary agency, its support is primarily indirect. The PSC's most significant contribution to the realization of these aims is via its role as a key partner in the overall human resource management within the federal Public Service. In this context, it continuously provides essential support to other federal departments and agencies, assisting them to directly address the full set of government priorities.

In spite of its mainly supportive function, several of the PSC's programs generated outputs and outcomes that were directly related to two of these priorities. Its recruitment campaigns and activities, particularly the Post Secondary Recruitment Campaign, its developmental initiatives such as the Management Trainee Program, and its student employment programs, by bringing significant numbers of young people into the federal

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Public Service, effectively created employment *opportunity for young Canadians*. Such opportunities either took the form of full-time positions, or shorter term jobs that offered experience essential for subsequent, more permanent employment either within the federal Public Service or elsewhere.

As well, through its involvement in learning, either directly via its Learning Business Line, or by means of the research carried out, and the strategic advice provided by the Policy Research function, the PSC invested in *knowledge and creativity* within the domain of human resource management.

The PSC will therefore continue to provide support to all government objectives and priorities as a key partner in shaping an effective and respected Public Service. In certain cases where its mandate allows, it have a more direct means of realizing the government's goals.



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## Section 4: Financial Performance

### 4.1 Financial Performance Overview

1. In 1997-98, the PSC has continued to implement appropriate measures to meet its financial commitments under Program Reviews I and II while realigning its activities, systems and practices to better meet the new challenges facing the Public Service.
2. PSC total authorities for 1997-98 amount to \$121.9M against actual recorded spending of \$110.9M. Major variances between total authorities and actual spending are attributable to funds transferred for the ice storm relief; the number of participants in *La Relève* initiatives; earlier departure of employees to meet Program Reviews I and II; unused funds in Special Measures Initiatives Programs; and unutilized funds in the Learning Subsidy.
3. The PSC financial performance is presented by business line consistent with the PRAS approved for 1998-99 and beyond for the following business lines: Resourcing, Learning, Recourse, Policy, Research and Outreach and finally Corporate Services. It is important to note that since the Estimates and Public Accounts statements, up to 1997-98 inclusively, have been prepared according to the valid PSC activity structure (in use for those years), it was required to prepare crosswalks where financial data is based on estimated amounts by business line.

### 4.2 Financial Summary Tables

#### Financial Table 1

##### A. Authorities for 1997-98

##### Financial Requirements by Authority (thousands of dollars)

Vote		1997-98 Planned Spending	1997-98 Total Authorities	1997-98 Actual
<b>Public Service Commission</b>				
135	Program expenditures	100,024	107,675	98,725
(S)	Contributions to employee benefit plans	12,182	12,182	12,182
(S)	Staff Development and Training Revolving Fund	0	1,998	13
<b>Total Agency</b>		<b>112,206</b>	<b>121,855</b>	<b>110,920</b>

Total Authorities are main estimates plus supplementary estimates plus other authorities

## Financial Table 2

### Departmental Planned versus Actual Spending by Business Line (thousands of dollars)

Business Lines	FTEs (1)	Operating (3)	Capital	Voted Grants and Contributions	Sub Total: Gross Voted Expendi- tures	Statutor y Grants and Contributions	Total Gross Expendi- tures	Less: Revenue Credited to the Revolving Fund	Total Net Expendi- tures
<b>Resourcing</b>	665	52,374	-	-	-	-	-	-	52,374
(total authorities)	666	57,280	-	-	-	-	-	-	57,280
(Actuals)	<b>652</b>	<b>54,426</b>	-	-	-	-	-	-	<b>54,426</b>
<b>Learning</b>	209	17,684	-	-	-	-	-	-	17,684
(total authorities)	213	18,988	-	-	-	-	-	-	18,988
(Actuals)	<b>217</b>	<b>16,118</b>	-	-	-	-	-	-	<b>16,118</b>
- Subsidy	-	2,798	-	-	-	-	-	-	2,798
(total authorities)	-	2,798	-	-	-	-	-	-	2,798
(Actuals)	-	<b>1,776</b>	-	-	-	-	-	-	<b>1,776</b>
- Staff Development and Training Revolving Fund	39	8,998	-	-	-	-	-	8,998	0
(total authorities)	39	10,996	-	-	-	-	-	8,998	1,998
(Actuals)	<b>43</b>	<b>6,909</b>	-	-	-	-	-	<b>6,896</b>	<b>13</b>
<b>Recourse</b>	66	4,422	-	-	-	-	-	-	4,422
(total authorities)	65	5,350	-	-	-	-	-	-	5,350
(Actuals)	<b>67</b>	<b>5,300</b>	-	-	-	-	-	-	<b>5,300</b>
<b>Policy, Research and Outreach</b>	137	14,641	-	-	-	-	-	-	14,641
(total authorities)	118	12,634	-	-	-	-	-	-	12,634
(Actuals)	<b>135</b>	<b>11,179</b>	-	-	-	-	-	-	<b>11,179</b>
<b>Corporate Services (2)</b>	228	20,287	-	-	-	-	-	-	20,287
(total authorities)	236	22,807	-	-	-	-	-	-	22,807
(Actuals)	<b>236</b>	<b>22,108</b>	-	-	-	-	-	-	<b>22,108</b>
<b>Total</b>	1,344	121,204	-	-	-	-	-	8,998	112,206
(total authorities)	1,337	130,853	-	-	-	-	-	8,998	121,855
(Actuals)	<b>1,350</b>	<b>117,816</b>	-	-	-	-	-	<b>6,896</b>	<b>110,920</b>
<b>Other Revenues and Expenditures</b>									
<b>Revenue credited to the Consolidated Revenue Fund(4)</b>									700
(total authorities)									700
(Actuals)									<b>742</b>
<b>Cost of services provided by other departments</b>									18,204
(total authorities)									18,204
(Actuals)									<b>17,085</b>
<b>Net cost of the Program</b>									131,110
(total authorities)									140,759
(Actuals)									<b>128,747</b>

(1) The calculation of the 1997-1998 FTE actuals under the Resourcing business line pertaining to the Special Measures Initiatives Fund recoveries from other departments is estimated at an average salary of \$45K. There will be a FTE realignment in the 1999-00 ARLU to reflect organizational changes for the total program.

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

(3) Includes contribution to employee benefit plans.

(4) Consists of discretionary language training.

Note: Numbers in normal font are for planned spending (1997-1998 Part III as per PRAS).

Numbers in italic font denote Total Authorities for 1997-1998 (main and supplementary estimates and other authorities).

Numbers in bold font denote actual expenditures/revenues in 1997-1998.

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### Financial Table 3

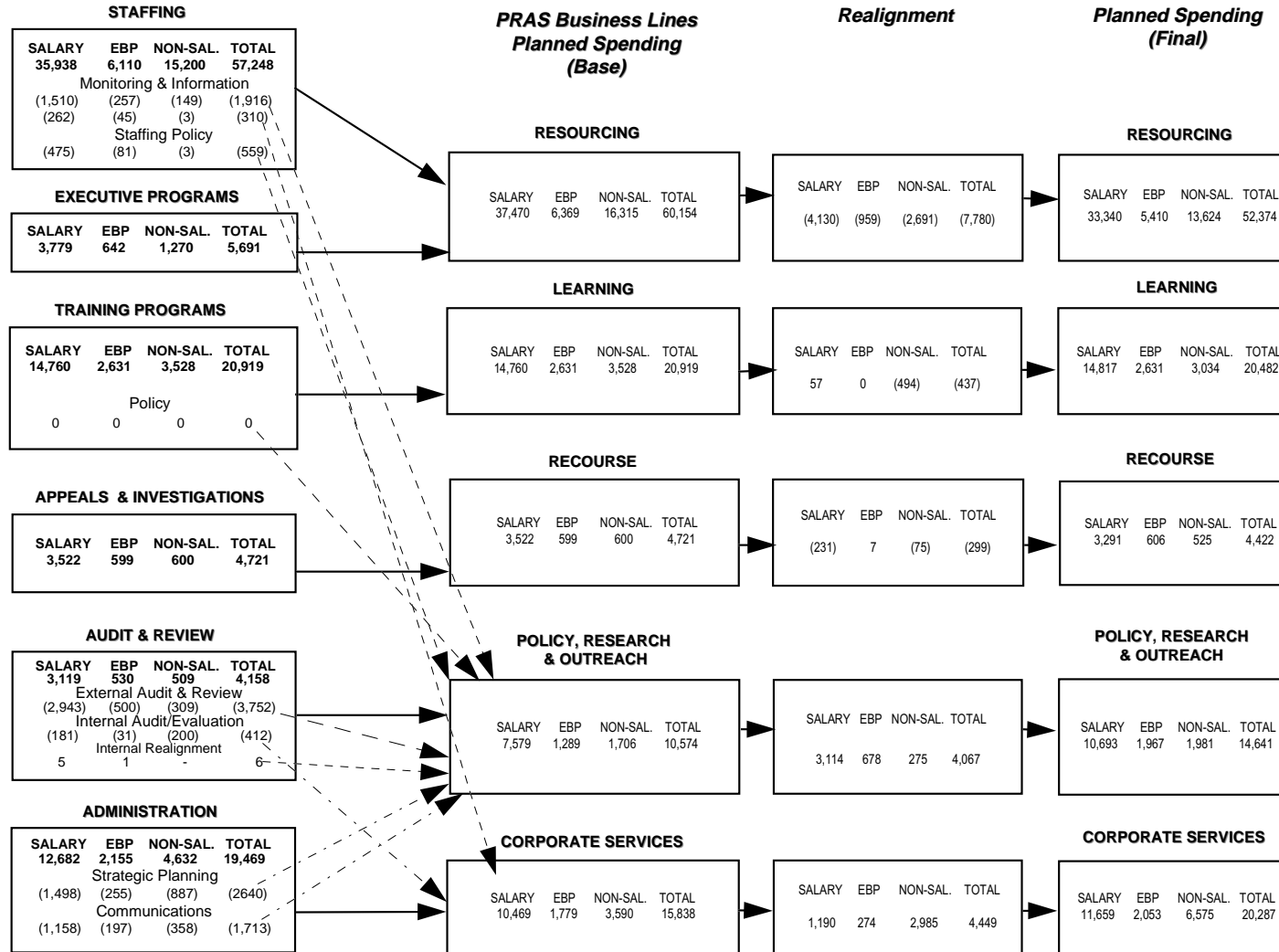
Departmental Planned versus Actual spending by Business Line (thousands of dollars)

Business Lines	Actual 1995-96	Actual 1996-97	Planned Spending 1997-98	Total Authorities 1997-98	Actual 1997-98
Resourcing	54,065	51,551	52,374	57,280	54,426
Learning	31,272	30,789	20,482	23,784	17,907
Recourse	5,500	5,276	4,422	5,350	5,300
Policy, Research and Outreach	8,498	8,625	14,641	12,634	11,179
Corporate Services	23,777	21,535	20,287	22,807	22,108
<b>Total</b>	<b>123,112</b>	<b>117,776</b>	<b>112,206</b>	<b>121,855</b>	<b>110,920</b>

Total Authorities are main estimates plus supplementary estimates plus other authorities.

## Crosswalk between OPF Activities and PRAS Business Lines for 1997-98 Planned Spending (\$000's) (Includes Revolving Fund)

### OPF - Activities Planned Spending



Financial Table 4A

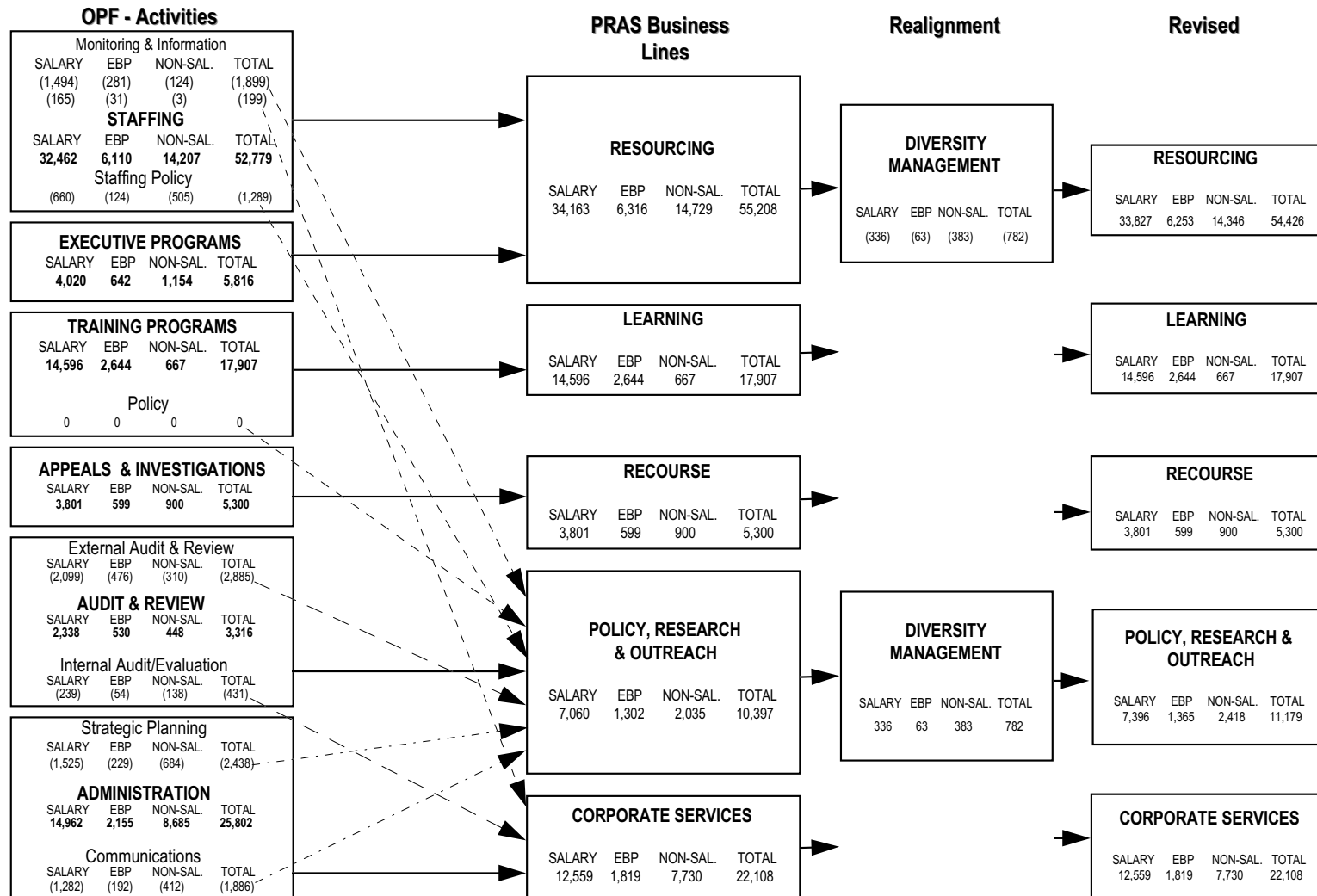


## Crosswalk from 1997-98 Planned Spending to Total Authorities (\$000's) (incl. Revolving Fund)

<i>Planned Spending Final</i>	<i>Other Estimates</i>	<i>Total Authorities</i>																								
<div><b>RESOURCING</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>33,340</td><td>5,410</td><td>13,624</td><td>52,374</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	33,340	5,410	13,624	52,374	<div><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>640</td><td>-</td><td>4,266</td><td>4,906</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	640	-	4,266	4,906	<div><b>RESOURCING</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>33,980</td><td>5,410</td><td>17,890</td><td>57,280</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	33,980	5,410	17,890	57,280
SALARY	EBP	NON-SAL.	TOTAL																							
33,340	5,410	13,624	52,374																							
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<div><b>LEARNING</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>14,817</td><td>2,631</td><td>3,034</td><td>20,482</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	14,817	2,631	3,034	20,482	<div><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>2,371</td><td>-</td><td>931</td><td>3,302</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	2,371	-	931	3,302	<div><b>LEARNING</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>17,188</td><td>2,631</td><td>3,965</td><td>23,784</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	17,188	2,631	3,965	23,784
SALARY	EBP	NON-SAL.	TOTAL																							
14,817	2,631	3,034	20,482																							
SALARY	EBP	NON-SAL.	TOTAL																							
2,371	-	931	3,302																							
SALARY	EBP	NON-SAL.	TOTAL																							
17,188	2,631	3,965	23,784																							
<div><b>RECOURSE</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>3,291</td><td>606</td><td>525</td><td>4,422</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	3,291	606	525	4,422	<div><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>195</td><td>-</td><td>733</td><td>928</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	195	-	733	928	<div><b>RECOURSE</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>3,486</td><td>606</td><td>1,258</td><td>5,350</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	3,486	606	1,258	5,350
SALARY	EBP	NON-SAL.	TOTAL																							
3,291	606	525	4,422																							
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<div><b>POLICY, RESEARCH &amp; OUTREACH</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>10,693</td><td>1,967</td><td>1,981</td><td>14,641</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	10,693	1,967	1,981	14,641	<div><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>(3,459)</td><td>-</td><td>1,452</td><td>(2,007)</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	(3,459)	-	1,452	(2,007)	<div><b>POLICY, RESEARCH &amp; OUTREACH</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>7,234</td><td>1,967</td><td>3,433</td><td>12,634</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	7,234	1,967	3,433	12,634
SALARY	EBP	NON-SAL.	TOTAL																							
10,693	1,967	1,981	14,641																							
SALARY	EBP	NON-SAL.	TOTAL																							
(3,459)	-	1,452	(2,007)																							
SALARY	EBP	NON-SAL.	TOTAL																							
7,234	1,967	3,433	12,634																							
<div><b>CORPORATE SERVICES</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>11,659</td><td>2,053</td><td>6,575</td><td>20,287</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	11,659	2,053	6,575	20,287	<div><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>570</td><td>-</td><td>1,950</td><td>2,520</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	570	-	1,950	2,520	<div><b>CORPORATE SERVICES</b><table><tr><td>SALARY</td><td>EBP</td><td>NON-SAL.</td><td>TOTAL</td></tr><tr><td>12,229</td><td>2,053</td><td>8,525</td><td>22,807</td></tr></table></div>	SALARY	EBP	NON-SAL.	TOTAL	12,229	2,053	8,525	22,807
SALARY	EBP	NON-SAL.	TOTAL																							
11,659	2,053	6,575	20,287																							
SALARY	EBP	NON-SAL.	TOTAL																							
570	-	1,950	2,520																							
SALARY	EBP	NON-SAL.	TOTAL																							
12,229	2,053	8,525	22,807																							

Financial Table 4B

**Crosswalk between OPF Activities and PRAS Business Lines for 1997-98 Public Accounts  
(\$000's) (incl. Revolving Fund)**



Financial Table 4C

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## Financial Table 5

Comparison of 1997-1998 Planned Spending and Total Authorities to Actual Expenditures  
by Organization and Business Line

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This is not applicable to PSC

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## Financial Table 6

Revenues Credited to the Vote by Business Line (thousands of dollars)

Business Line	Actual 1995-96	Actual 1996-97	Planned Revenues 1997-98	Total Authorities 1997-98	Actual 1997-98
Learning					
- Staff Development and Training Revolving Fund	14,353	9,688	8,998	8,998	7,003
<b>Total Revenues Credited to the Vote</b>	14,353	9,688	8,998	8,998	7,003

Total Authorities are main estimates plus supplementary estimates plus other authorities.

## Financial Table 7

Revenues Credited to the Consolidated Revenue Fund by Business Line (thousands of dollars)

Business Line	Actual 1995-96	Actual 1996-97	Planned Revenues 1997-98	Total Authorities 1997-98	Actual 1997-98
Learning					
- Discretionary Language Training Services	774	895	700	700	742
<b>Sub total</b>	774	895	700	700	742
Unplanned					
<b>Total Revenues Credited to the Vote</b>	774	895	700	700	742

Total Authorities are main estimates plus supplementary estimates plus other authorities.

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**Financial Table 8**  
**Statutory Payments by Business Line**

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This is not applicable to PSC

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**Financial Table 9**  
**Transfer Payments by Business Line**

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This is not applicable to PSC

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**Financial Table 10**  
**Capital Spending by Business Line**

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This is not applicable to PSC

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**Financial Table 11**  
**Capital Projects by Business Line**

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This is not applicable to PSC

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**Financial Table 12**  
**Status of Major Crown Projects**

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This is not applicable to PSC

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**Financial Table 13**  
**Loans, Investments and Advances by Business Line**

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This is not applicable to PSC

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## Financial Table 14

### Staff Development and Training Revolving Fund (thousands of dollars)

	Actual 1995-96	Actual 1996-97	Planned Spending 1997-98	Total Authorities 1997-98	Actual 1997-98
Operating Revenues	14,353	9,688	8,998	8,998	7,003
Operating Expenses	14,526	9,391	8,998	8,998	6,668
<b>Gross Operating Profit or (Loss)</b>	<b>(173)</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>335</b>
Other Revenues:					
Early Departure Incentives		-			1,878
Other Expenses:					
Provision for compensation		154			-
Employee termination benefit expenses		1,933			67
Net Profit (Loss) before retroactive adjustment		(1,790)			2,146
Retroactive adjustment relating to the transfer from Vote 5		1,058			
<b>Profit or (Loss) for the year</b>	<b>(173)</b>	<b>(732)</b>	<b>0</b>	<b>0</b>	<b>2,146</b>
Add items not requiring use of funds:					
Depreciation/Amortization	272	212	192	192	159
Provision for employee termination benefits	187	55	213	213	202
Provision for compensation		154			-
Loss on disposal of capital assets		159			134
Changes in working capital and other items	80	(2,284)	95	95	(2,602)
Investing activities:					
Acquisition of depreciable assets	(110)	(51)	(500)	(500)	(52)
<b>Cash surplus (requirement)</b>	<b>256</b>	<b>(2,487)</b>	<b>0</b>	<b>0</b>	<b>(13)</b>
<b>Authority: cumulative surplus (drawdown)</b>	<b>6,276</b>	<b>4,847</b>	<b>5,822</b>	<b>5,822</b>	<b>6,832</b>

#### Notes:

1. Other revenues and expenses and the retroactive adjustment represent costs and financing related to the special departure incentive programs.
2. Other items represent variations of the long-term provision for employee termination benefits and transactions accounted against the appropriation after March 31, the Early Departure Incentives and the retroactive adjustment relating to the transfer from Vote 5.

## Financial Table 15

### Contingent Liabilities

This is not applicable to PSC



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## Section 5: Other Information

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Information on the Public Service Commission may be obtained from the departmental  
web site at:

<http://www.psc-cfp.gc.ca/>



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## 5.2 Legislation Governing the Public Service Commission

### Legislation assigning exclusive functions and responsibilities to the PSC

*Public Service Employment Act* R.S.C. 1985, c. P-33 as amended

### Legislation directly impacting on PSC functions

- A. *Canadian Human Rights Act* R.S.C. 1985, c. H-6 as amended
- B. *Official Languages Act* S.C. 1988, c. 38
- C. Canadian Charter of Rights and Freedoms,  
Part I of Constitution Act, 1982 being schedule B  
of the Canada Act 1982 (U.K.), 1982, c.11

### Legislation containing responsibilities which Treasury Board assigns to, shares with or impacts on the PSC

*Financial Administration Act* R.S.C. 1985, c. F-11 as amended

*Employment Equity Act* S.C. 1993-94-95, c. 44

## 5.3 Statutory Annual Report and Other Departmental Reports

The following documents are available from the Public Service Commission:

#### *PSC Annual Report (1996-97)*

Internet address: <http://www.psc-cfp.gc.ca/annrept/ann9697e.htm>

#### *PSC Annual Report Highlights (1996-97)*

Internet address: <http://www.psc-cfp.gc.ca/annrept/highle.htm>

#### *PSC Estimates Part III (1997-98)*

Internet address: <http://www.tbs-sct.gc.ca/tb/estimate/19971998/1psc97e.pdf>

#### *PSC Report on Plans and Priorities (1998-99)*

Internet address: [http://www.tbs-sct.gc.ca/tb/estimate/19981999/rPSC\\_e.pdf](http://www.tbs-sct.gc.ca/tb/estimate/19981999/rPSC_e.pdf)