



Public Service Commission
of Canada

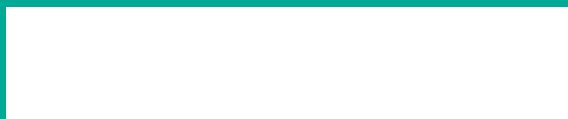
Commission de la fonction publique
du Canada



Departmental Results Report

Public Service Commission of Canada

2016-17



The Honourable Carla Qualtrough, C.P., M.P.
Minister of Public Services and Procurement Canada

Canada

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<https://www.canada.ca/en/public-service-commission/services/publications.html>

Catalogue No: SC1-10E-PDF

ISSN: 2561-0538

Printed in Canada

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President's message

I am pleased to present the Departmental Results Report of the Public Service Commission of Canada (PSC) for the fiscal year ending March 31, 2017.

The mandate of the PSC is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. The Minister of Public Services and Procurement Canada, as designated minister, tables the PSC's Annual Report and special reports in Parliament.

It has been a year of transition for the PSC. In April 2016, the PSC launched a new and modernized policy framework for staffing in the federal government, the New Direction in Staffing (NDS). This framework guided much of the organization's work throughout the year.

No two departments and agencies are alike and, since the launch of the NDS, the PSC has been supporting organizations as they adjust to a new staffing environment that enables them to customize their approach to staffing to respond to their unique needs. As part of the NDS implementation, the PSC provided guidance and encouraged organizations to take full advantage of the flexibilities offered by the policy changes to advance the intent of the Public Service Employment Act. At the same time, the PSC also re-examined its programs and services from the perspective of its end users – hiring managers and job candidates. Working in partnership with departments and agencies, the PSC is exploring new and innovative ways to attract, recruit and assess candidates.

In addition to the work required to implement and support organizations in this new environment, changes extended beyond policy. The PSC responded to the evolving expectations of managers and job candidates. Managers are looking for new and innovative approaches to attracting and assessing candidates, and candidates are expecting an intuitive and responsive end-to-end recruitment experience. One example of this innovation is the redesign of the student application that took place in 2016-17. The new and improved student application process focuses on the user and makes it faster and easier for students to apply for federal jobs.

NDS also emphasizes the sharing of accountability with deputy heads and incorporates a new, more risk-oriented approach to oversight. In 2016-17, the PSC introduced a system-wide approach to oversight, focused on core requirements. The PSC is happy to report that the overwhelming majority of organizations (96%) established the requirements to comply with the new framework.

I was honoured to be appointed President of the Public Service Commission on May 16, 2017. Throughout my transition into this role, I have relied on the collective knowledge and commitment to excellence of PSC employees and fellow Commissioners and I am excited to be part of a new era in the PSC. I am confident that the PSC will continue to fulfill its

important mandate on behalf of Parliament and Canadians by embracing a progressive culture of innovation and intelligent risk-taking.

Patrick Borbey, President
Public Service Commission
August, 2017

Results at a glance

What funds were used?

75,823,108

Actual Spending (dollars)

Who was involved?

713

Actual FTEs

Results Highlights

- in 2016-17, the PSC introduced a new policy framework for staffing in the Government of Canada. Intended to simplify staffing through a reduced administrative burden and an increased ability to customize approaches based on needs, the PSC focussed its attention on supporting organizations through ongoing engagement and guidance in the implementation of this New Direction in Staffing
- recognizing the importance of renewing the public service and bringing in the next generation of talent, the PSC enhanced its Federal Student Work Experience Program application. Built from a user experience lens, this new application streamlined the fields and pages students have to complete and reduced overall time for application from over 90 minutes to 6 minutes
- to enable the PSC's accountability to Parliament for the integrity of the staffing system, the PSC implemented a system-wide approach to oversight, focused on core requirements and, in 2016-17, launched a pilot System-Wide Staffing Audit. The focus on core requirements ensures compliance with legislative, regulatory and policy requirements, while preserving deputy head flexibility to adapt staffing strategies to their organizational context

For more information on the department's plans, priorities and results achieved, see the "Results: what we achieved" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The mandate of the Public Service Commission (PSC) is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. The Minister of Public Services and Procurement Canada, as designated minister, tables the PSC's Annual Report and special reports in Parliament.

Under the delegated staffing system set out in the [Public Service Employment Act](#)ⁱ (PSEA), the PSC fulfills its mandate by providing policy guidance and expertise, as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Mandate and role

The PSC is responsible for promoting and safeguarding merit-based appointments that are free from political influence and, in collaboration with other stakeholders, protecting the non-partisan nature of the public service.

The PSC is mandated to:

- make appointments to and within the public service, based on merit and free from political influence. The PSEA provides the authority to the Commission to delegate to deputy heads its authority to make appointments to positions in the public service. This authority is currently delegated to deputy heads subject to the PSEA, across the federal government
- administer the provisions of the PSEA related to the political activities of employees and deputy heads. Part 7 of the PSEA recognizes the right of employees to engage in political activities, while maintaining the principle of political impartiality in the public service
- oversee the integrity of the staffing system and, in collaboration with other stakeholders, ensure non-partisanship of the public service. This oversight role includes:
 - the regulatory authority and policy-setting function
 - the ongoing support and guidance and the monitoring of the staffing performance of delegated organizations
 - conducting audits that provide an independent assessment of the performance and management of staffing activities
 - conducting investigations of staffing processes and improper political activities by public servants

For more general information about the PSC, see the “Supplementary information” section of this report.

Operating context and key risks

Operating context

With the recent introduction of a new appointment framework, the Public Service Commission (PSC) is focussed on supporting organizations in adjusting to a new staffing environment that enables them to customize their approach to staffing. These changes encourage hiring managers to apply their judgment and discretion when staffing. Hiring managers continue to be ultimately accountable for the decisions they make, while working with human resources (HR) professionals to be strategic partners in the hiring process.

This, however, is just one change of many in the broader government-wide HR continuum – from policy to systems to processes – that HR and managers in organizations have adapted to and have begun implementing. In this active space, the PSC needs to remain aligned to related shifts, while remaining focussed on a sound implementation of a new policy framework.

Beyond policy, the PSC also needs to meet the evolving expectations of managers and candidates. There is a growing desire from managers to find new and innovative approaches to attract and assess candidates and continued expectations from candidates to have an intuitive and responsive end-to-end recruitment experience. This means finding new ways to attract high quality candidates, streamlining our application processes and exploring new, targeted and effective approaches to candidate assessment.

Moreover, programs and services need to keep pace with new approaches, while supporting the government renewal objectives to build a highly competent, diverse workforce with the skills of today and for the future. The PSC will continue to embrace open government to share information and engage Canadians on its programs and services.

Key risks

Risk 1	Mitigating strategy and effectiveness	Link to the organization's Programs
<p><i>From the external perspective</i></p> <p>There is a risk that the PSC may not have the ability to implement system-wide changes in a timely manner to meet the needs and expectations of federal organizations and other stakeholders.</p>	<p>The PSC collaborates with federal organizations and key partners to understand their needs and support system-wide changes.</p> <p>Furthermore, the PSC provides training and guidance to its staff to address the different aspects of the implementation of the policy and oversight frameworks.</p> <p>Finally, it reallocates resources in a timely and effective manner.</p>	<p>1.1 Staffing System Integrity and Political Impartiality</p> <p>1.2 Staffing Services and Assessment</p> <p>1.3 Oversight of Integrity in Staffing and of Non-partisanship</p> <p>Internal Services</p>

Risk 2	Mitigating strategy and effectiveness	Link to the Organization's Programs
<p><i>From the internal perspective</i></p> <p>There is a risk that the PSC may not adapt its individual and collective behaviours in time to reflect changes in the policy and oversight frameworks and other enterprise-wide initiatives.</p>	<p>The PSC integrates organizational change management considerations into its planning processes.</p> <p>Also, the PSC conducts employee engagement activities such as the hosting of a Leaders Forum, the establishment of an employee coaching service, the installations of active workstations, facetime sessions with the President open to all employees, a successful PSC Gives Back volunteer initiative, career development through micro-assignments, diversity-themed initiatives and the launch of a Canada 150 well-being challenge.</p> <p>Additionally, managers are equipped to lead workforce renewal efforts, manage performance and engage employees in finding ways to strengthen and improve the PSC's capacity to deliver on its mandate. The PSC hosted training for managers that included two Engagement Pilot Workshops and five Coaching Circles.</p> <p>Engagement is added as a performance indicator for EX performance agreements (EX common commitments). Additionally, an Onboarding Program for students is also developed and information sessions are provided to Management Committees on performance management.</p>	<p>1.1 Staffing System Integrity and Political Impartiality</p> <p>1.2 Staffing Services and Assessment</p> <p>1.3 Oversight of Integrity in Staffing and of Non-partisanship</p> <p>Internal Services</p>

2016-17 was a year of transition for the PSC, with the implementation of the New Direction in Staffing (NDS), a significant shift to the Government of Canada staffing system. Given the evolving and increasingly complex staffing needs of organizations to achieve Results for Canadians, one of the greatest risks is maintaining the status quo. It was therefore critical that the PSC shift its practices and culture to support the intent of the NDS and guide organizations in embracing new approaches to attraction and assessment.

While the PSC promotes system-wide change, it, too, is faced with government-wide transformational efforts. In order enable them, the PSC re-allocated resources to implement new business process and required information technology changes. Regular monitoring and progress tracking were introduced, while maintaining ongoing dialogue with central agency partners to ensure adequate support.

Results: what we achieved

Programs

Program 1.1: Staffing System Integrity and Political Impartiality

Description

The Staffing System Integrity and Political Impartiality program is focused on independently safeguarding merit and non-partisanship in the federal public service. This program includes developing and advancing strategic policy positions and directions; conducting policy research; establishing Public Service Commission (PSC) policies and standards; providing advice, interpretation and guidance and administering delegated and non-delegated authorities, including official languages, the political activities regime and priority administration.

Results

Through the Staffing System Integrity and Political Impartiality Program, the PSC supported organizations by implementing the plans set out in its 2016-17 Report on Plans and Priorities.

For example, the PSC:

Adoption of the new Appointment Framework	<ul style="list-style-type: none"> provided timely and clear interpretation and support on PSC Appointment Policy, delegation, and other appointment-related instruments developed and delivered guidance and training to support policy awareness and understanding as organizations transitioned to the new policy framework worked with the Canada School of Public Service in the delivery of courses on the New Direction in Staffing (NDS) for Human Resources (HR) professionals, hiring managers and deputy heads across Canada collaborated with organizations to develop and deliver learning sessions on the NDS, tailored to their business needs and operational context
Operations and Policy	<ul style="list-style-type: none"> developed a modernized strategy and sought operational efficiencies in the Priority Entitlement Program reviewed and updated Regulations and Exclusion Approval Orders confirmed eligibility for the mobility provision of six former ministerial staff, thus providing them access to advertised internal processes
Outreach	<ul style="list-style-type: none"> engaged regularly with key stakeholder groups, including heads of HR, bargaining agents and hiring managers on key PSC initiatives delivered The Exchange 2016 where HR professionals and hiring managers from across the public service gathered to discuss opportunities for innovations in staffing in consultation with stakeholders, reviewed and updated the suite of guidance materials and tools available online to increase employees' awareness about their rights and responsibilities related to political activities

Results achieved

Expected Results	Performance Indicators	Targets	Date to achieve target	2016-17 Actual results	2015-16 Actual results	2014-15 Actual results
The PSC will have set clear expectations so that organizations had comprehensive mechanisms to manage delegated staffing authority and accountability for results.	Percentage of organizations that have an Appointment Delegation and Accountability Instrument in place.	100%	March 2017	100%	100%	100%
The PSC will have provided organizations with clear policies and guidance in relation to appointment, non-partisanship, delegation and accountability that give effect to the values and requirements of the Public Service Employment Act.	Policy instruments (e.g., policies, regulations, Exclusion Approval Orders) and outreach activities of high quality and appropriate quantity.	*	March 2017	Met	Met	Met
The non-partisanship of the public service will have been safeguarded.	Percentage of employees who indicate that they are aware of their legal rights and responsibilities related to political activities, to a moderate or great extent.	75%	March 2017	**	**	75%

* Feedback received at outreach activities and through requests for advice indicates that guidance provided to organizations was clear, timely and responded to their needs.

** Unable to report, given that the Survey of Staffing has been reviewed and had not been conducted since 2013. Seventy-five percent achieved in the 2013 survey. The renewed Staffing and Non-partisanship Survey will be conducted in alternating years, starting in 2018.

Budgetary financial resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2016-17 Total Authorities Available for Use	2016-17 Actual Spending (authorities used)	2016-17 Difference (actual minus planned)
14,723,892	14,723,892	11,595,471	10,723,487	(4,000,405)

Human resources (full-time equivalents)

2016-17 Planned	2016-17 Actual	2016-17 Difference (actual minus planned)
121	92	(29)

Program 1.2: Staffing Services and Assessment

Description

The Staffing Services and Assessment program maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This program also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Results

Through the Staffing and Assessment Program, the PSC supported organizations by implementing the plans set out in its 2016-17 Report on Plans and Priorities.

For example, the PSC:

Staffing
Services

- implemented a targeted recruitment and an external outreach strategy focussed on employment equity (EE) group members and official language minority community (OLMC): 121 outreach events targeted to EE group members were held and 46 to OLMC
- in partnership with the Office of the Chief Human Resources Officer and the Canada School Public Service, developed tools and products to support the Deputy Minister University Champion (DMUC) Initiative in promoting the federal public service as an employer of choice. The PSC partnered with 36 departments and agencies in various outreach activities across Canada and participated in two events with actual DMUCs
- supported the creation and implementation of the Interdepartmental Steering Circle to increase Indigenous Representation in the public service
- developed and implemented new student on-line application and streamlined the Federal Student Work Experience Program service delivery model:
 - plain language and improved readability
 - number of words on the advertisement reduced from 729 to 491
 - reduced time to apply from 90 minutes to 6 minutes
 - number of pages were reduced from 10 to 4
 - number of eligibility questions to which to respond were reduced from 7 to 2
 - improved matching
 - number of specializations were reduced from 635 to 255
- developed an action plan to implement and promote the Aboriginal Centre of Expertise

For example, the PSC:

Assessment
Services

- aligned the PSC tests to Key Leadership competencies for organizational use: four standardized management simulations and the Career Accomplishment Record were updated
- increased the outreach activities to departments and agencies on the use of standardized testing and expanded e-testing products and services:
 - reached out to large groups of managers and HR personnel at various fora (APEX, Human Resources Committee, National Managers Community), with various organizations (Health Canada, Treasury Board of Canada Secretariat, Canada Revenue Agency, Shared Services Canada, Parks Canada, Immigration and Refugee Board) and functional communities (e.g., CS, PE)
 - PSC Unsupervised Internet Tests used in more staffing processes (56% increase) and undertaken by more applicants (63,265 applicants, 113% increase)
 - PSC Second Language Evaluation self-assessment tests, that were launched in December 2015, continued to be popular, reaching a total of over 137,000 hits in 2016-17

Results achieved

Expected Results	Performance Indicators	Targets	Date to achieve target	2016-17 Actual results	2015-16 Actual results	2014-15 Actual results
The PSC will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities.	Level of satisfaction that clients have with programs, products and services.	85%	March 2017	91%	88%	90%

Budgetary financial resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2016-17 Total Authorities Available for Use	2016-17 Actual Spending (authorities used)	2016-17 Difference (actual minus planned)
25,043,506	25,043,506	24,086,903	23,036,436	(2,007,070)

Human resources (full-time equivalents)

2016-17 Planned	2016-17 Actual	2016-17 Difference (actual minus planned)
343	281	(62)

Program 1.3: Oversight of Integrity in Staffing and of Non-partisanship

Description

The Oversight of Integrity in Staffing and of Non-partisanship program provides an accountability regime for the implementation of the Appointment Policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This program includes monitoring the organizations' staffing performance and compliance with legislative requirements, conducting audits and studies, carrying out investigations and reporting to Parliament on the integrity of public service staffing and the non-partisanship of the public service.

Results

Through the Oversight of Integrity in Staffing and of Non-partisanship Program, the PSC supported organizations by implementing the plans set out in its 2016-17 Report on Plans and Priorities.

For example, the PSC:

Oversight

- implemented a system-wide approach to oversight, focused on core requirements and the intended outcomes of the PSEA, using tools such as audits, staffing assessments, research and studies
- completed nine organizational staffing assessments and launched two others. The purpose of these is to provide an informal assessment of the organizational staffing system and appointment processes to identify strengths and potential areas for improvement and to support capacity-building and learning
- completed the examination phase of the collaborative audit with Environment and Climate Change Canada (ECCC), which represented a learning opportunity for both organizations through the sharing of information and practices and for building capacity within ECCC's internal audit function on PSC staffing requirements. The PSC also completed organizational audits of the Courts Administration Service and the Canadian Northern Economic Development Agency
- supported organizations in addressing recommendations from past audits, and considerations resulting from staffing assessments to ensure alignment with the New Direction in Staffing
- provided strategic advice, assistance and support to organizations to develop effective staffing oversight frameworks
- completed extensive consultations with stakeholders, finalized methodology and launched the pilot System-Wide Staffing Audit
- rendered 55 decisions on candidacy requests, including seven that were conditional on the employee being on leave without pay to conduct political activities

For example, the PSC:

Investigations	<ul style="list-style-type: none"> delivered outreach/awareness sessions to HR staff and managers, in eight organizations, on the types of cases to refer for investigation consulted with other investigative bodies to share best practices and expertise, informing improvements to the Investigations function completed 100 investigations
	<ul style="list-style-type: none"> completed extensive consultations and drafted a new Survey of Staffing and Non-partisanship questionnaire completed a feasibility study on process-based surveys and undertook two pilot surveys
	<ul style="list-style-type: none"> delivered integrated intelligence products/analytical work based on identified needs and priorities developed and delivered quarterly and ad hoc data reports to key stakeholders on the Veterans Hiring Act and integrated relevant data to the HR Staffing Dashboard increased data sharing by launching HR Staffing Dashboard accessible to organizations
Data collection and analysis on the staffing system	

Results achieved

Expected Results	Performance Indicators	Targets	Date to achieve target	2016-17 Actual results	2015-16 Actual results	2014-15 Actual results
Objective information and assurance will have been provided to Parliament, the PSC and deputy heads about the integrity and effectiveness of the appointment process, as well as the non-partisanship of the public service.	Percentage of risk-based oversight activities (audits and monitoring) that are conducted in accordance with approved plans.	100%	March 2017	100%	100%	100%
	Percentage of investigation intake files that are reviewed, within specified service standards, to determine whether an investigation is warranted.	100%	March 2017	100%	100%	100%

Budgetary financial resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2016-17 Total Authorities Available for Use	2016-17 Actual Spending (authorities used)	2016-17 Difference (actual minus planned)
16,567,345	16,567,345	15,206,621	13,617,571	(2,949,774)

Human resources (full-time equivalents)

2016-17 Planned	2016-17 Actual	2016-17 Difference (actual minus planned)
136	115	(21)

Supporting information on results, financial and human resources related to the PSC's lower level programs is available in the [TBS InfoBase](#).ⁱⁱ

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Acquisitions; Communications Services; Financial Management; Human Resources Management; Information Management; Information Technology; Legal Services; Management and Oversight Services; Material; Real Property; Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Results

Through the Internal Services Program, the PSC implemented the plans set out in its 2016-17 Report on Plans and Priorities.

For example, the PSC:

Workplace
and
engagement

- updated Threat and Risk assessment of PSC offices for its Departmental Security Plan
- implemented deliverables outlined in the PSC's Values and Ethics plan for 2016-17, such as providing training to management teams on performance management
- conducted employee engagement activities such as the hosting of a Leaders Forum, the establishment of an employee coaching service, the installation of active workstations, facetime sessions with the President open to all employees, a successful PSC Gives Back volunteer initiative, career development through micro-assignments, diversity-themed initiatives and the launch of a Canada 150 well-being challenge

Staffing

- communicated with and trained hiring managers and HR staff on new components of the staffing framework
- developed and promoted the use of tools to support more innovative staffing, such as the Student Cloud, a pilot project to test the mobile workforce concept, and the Renewing Job Advertisements Pilot, which was launched to establish new and innovative ways to advertise public service job opportunities

For example, the PSC:

Systems and
government-
wide
initiatives

- implemented many information management and information technology priorities such as:
 - piloting usage of tablet devices with a new operating system and image
 - implementing GCDOCs
 - mitigating security threats and vulnerabilities
 - adapting development and project management methodologies to a more modern approach
 - producing the first PSC Information Management Strategy and
 - completing priority business projects, including the Student Application Renewal Project
- advanced the implementation of MyGCHR, which was launched on April 10, 2017
- implemented Treasury Board of Canada Secretariat web standards and supported implementation of Government of Canada web renewal
- implemented an integrity regime (Government-Wide Integrity Regime) as per the Memorandum of Understanding with Public Services and Procurement Canada
- moved forward with the Open Government Implementation Plan, including the Open Data Release Plan and Annual Report Data Sets and established an Open Government Champion and supporting governance

Budgetary financial resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2016-17 Total Authorities Available for Use	2016-17 Actual Spending (authorities used)	2016-17 Difference (actual minus planned)
27,268,320	27,268,320	33,914,617	28,445,614	(1,177,294)

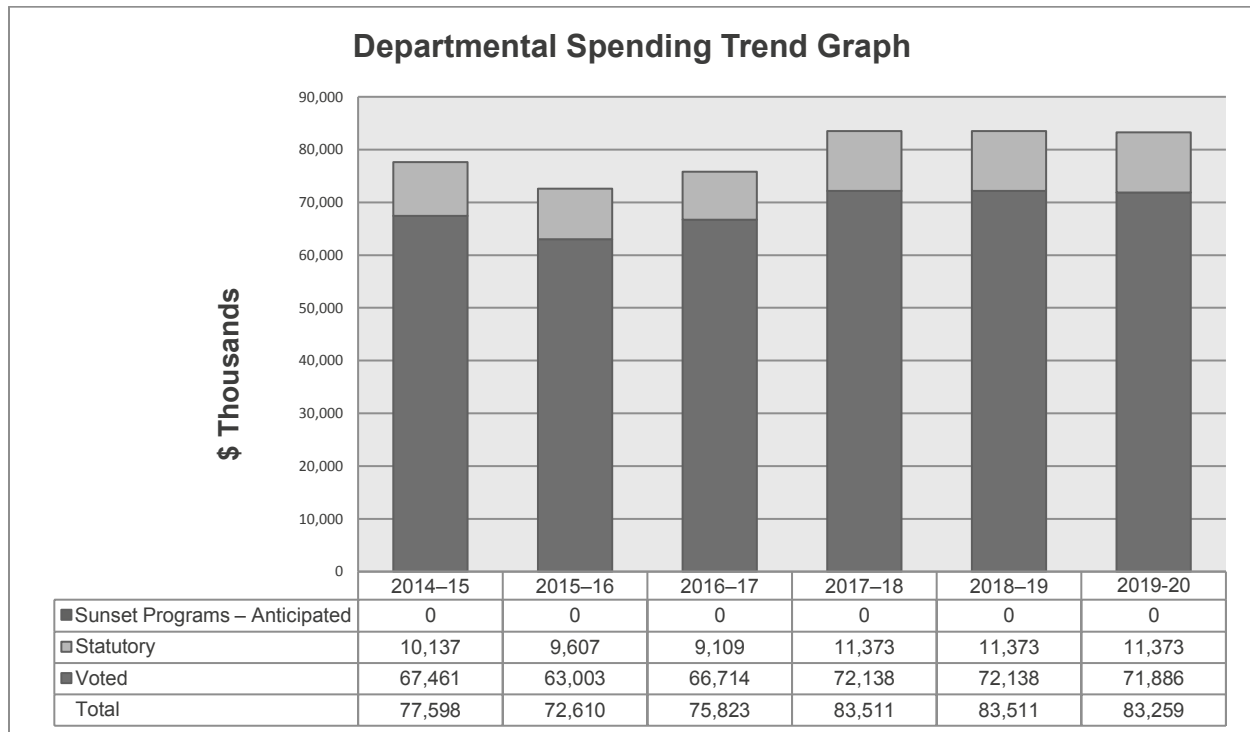
Human resources (full-time equivalents)

2016-17 Planned	2016-17 Actual	2016-17 Difference (actual minus planned)
229	225	(4)

Analysis of trends in spending and human resources

Actual expenditures

Departmental Spending Trend



Actual expenditures increased by \$3.2M (4%) in 2016-17 compared to the prior year. This increase was primarily due to an increase in spending on technology and some salary overpayments that were not recovered within the year.

Budgetary Performance Summary for Programs and Internal Services (dollars)

Program(s) and Internal Services	2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending	2016-17 Total Authorities Available for Use	2016-17 Actual Spending (authorities used)	2015-16 Actual Spending (authorities used)	2014-15 Actual Spending (authorities used)
Program 1.1: Staffing System Integrity and Political Impartiality	14,723,892	14,723,892	12,208,868	12,228,618	11,595,471	10,723,487	12,398,985	13,965,264
Program 1.2: Staffing Services and Assessment	25,043,506	25,043,506	25,938,789	25,397,745	24,086,903	23,036,436	20,036,629	20,735,468
Program 1.3: Oversight of Integrity in Staffing and Non-partisanship	16,567,345	16,567,345	15,213,129	15,272,664	15,206,621	13,617,571	15,511,737	17,026,944
Subtotal	56,334,743	56,334,743	53,360,786	52,899,027	50,888,995	47,377,494	47,947,351	51,727,676
Internal Services	27,268,320	27,268,320	30,150,147	30,611,906	33,914,617	28,445,614	24,662,355	25,870,255
Total	83,603,063	83,603,063	83,510,933	83,510,933	84,803,612	75,823,108	72,609,706	77,597,931

In addition to the explanation given on the previous page, there were other factors that contributed to the year-over-year variance in actual expenditures in program areas and internal services.

In Program 1.1 Staffing System Integrity and Political Impartiality, a re-alignment of resources to support the New Direction in Staffing and the transfer of certain responsibilities to Program 1.2 Staffing Services and Assessment contributed to the decrease in actual spending in 2016-17 when compared to the prior year.

In Program 1.2 Staffing Services and Assessment, an increase in capacity in the regional offices to deliver services and priorities related to the New Direction in Staffing and the relocation of the Vancouver office, as well as the responsibilities transferred from Program 1.1 Staffing System Integrity and Political Impartiality, contributed to the increase in actual spending in 2016-17 when compared to the prior year.

In Program 1.3 Oversight of Integrity in Staffing and Non-partisanship, a planned temporary decrease in capacity while assessing the impacts of the New Direction in Staffing contributed to the decrease in actual spending in 2016-17 when compared to the prior year.

In Internal Services, costs incurred to support and implement various government-wide information management and information technology initiatives contributed to the increase in actual spending in 2016-17 when compared to the prior year.

Actual human resources

Human resources summary for Programs and Internal Services (full-time equivalents)

Program(s) and Internal Services	2014-15 Actual	2015-16 Actual	2016-17 Forecast	2016-17 Actual	2017-18 Planned	2018-19 Planned
Program 1.1: Staffing System Integrity and Political Impartiality	114	106	98	92	107	105
Program 1.2: Staffing Services and Assessment	260	261	295	281	345	343
Program 1.3: Oversight of Integrity in Staffing and Non-partisanship	136	127	121	115	130	129
Subtotal	510	494	514	488	582	577
Internal Services	194	208	242	225	259	257
Total	704	702	756	713	841	834

Expenditures by vote

For information on the PSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).ⁱⁱⁱ

Alignment of spending with the whole-of-government framework

Alignment of 2016-17 Actual Spending with the [Whole-of-Government Framework](#)^{iv} (dollars)

Programs	Spending Area	Government of Canada Outcome	2016-17 Actual Spending
1.1 Staffing System Integrity and Political Impartiality	Government Affairs ¹	Well-managed and efficient government operations	10,723,487
1.2 Staffing Services and Assessment	Government Affairs	Well-managed and efficient government operations	23,036,436
1.3 Oversight of Integrity in Staffing and of Non-partisanship	Government Affairs	Well-managed and efficient government operations	13,617,571

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Government Affairs	56,334,743	47,377,494

Financial statements and financial statements highlights

Financial statements

The Public Service Commission's financial statements (unaudited) for the year ended March 31, 2017 are available on the [departmental website](#).^v

¹ The PSC, as an oversight body, reports independently on its mandate to Parliament.

Financial statements highlights

Condensed Statement of Operations (unaudited) for the Year Ended March 31, 2017 (dollars)

Financial Information	2016-17 Planned Results	2016-17 Actual	2015-16 Actual	Difference (2016-17 actual minus 2016-17 planned)	Difference (2016-17 actual minus 2015-16 actual)
Total expenses	120,412,000	102,479,000	103,319,000	(17,933,000)	(840,000)
Total revenues	15,815,000	8,381,000	8,646,000	(7,434,000)	(265,000)
Net cost of operations before government funding and transfers	104,597,000	94,098,000	94,673,000	(10,499,000)	(575,000)

Condensed Statement of Financial Position (unaudited) as at March 31, 2017 (dollars)

Financial Information	2016-17	2015-16	Difference (2016-17 minus 2015-16)
Total net liabilities	15,161,000	15,331,000	(170,000)
Total net financial assets	13,006,000	10,065,000	2,941,000
Departmental net debt	2,155,000	5,266,000	(3,111,000)
Total non-financial assets	2,206,000	2,717,000	(511,000)
Departmental net financial position	51,000	(2,549,000)	2,600,000

The most significant change from the prior year in the financial information as at March 31, 2017 is the \$2.9M (29%) increase in the PSC's total net financial assets. This is due mainly to the following increases in accounts receivable with:

- external parties for salary overpayments and
- other government organizations due to delays in the transfer of pay files for employees who left the PSC

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Carla Qualtrough, C.P., M.P.

Institutional head: Patrick Borbey

Ministerial portfolio: The Public Service Commission of Canada is part of the Public Services and Procurement Canada portfolio

Enabling instrument: [Public Service Employment Act](#)^{vi} (S.C. 2003, c.22, 12, 13)

Year established: 1908

Other:

[Public Services and Procurement Canada's website](#)^{vii}

[Public Service Commission's website](#)^{viii}

Reporting framework

The Public Service Commission's Strategic Outcome and Program Alignment Architecture of record for 2016-17 are shown below.

- 1. Strategic Outcome:** To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.
 - 1.1 Program: Staffing System Integrity and Political Impartiality**
 - 1.1.1 Sub-program:** Staffing and Non-partisanship Policies, Advice and Support
 - 1.1.2 Sub-program:** Delegation, Political Activities, Official Languages and Priority Administration
 - 1.2 Program: Staffing Services and Assessment**
 - 1.2.1 Sub-program:** Staffing Services
 - 1.2.2 Sub-program:** Assessment
 - 1.2.3 Sub-program:** Enabling Infrastructure
 - 1.3 Program: Oversight of Integrity in Staffing and of Non-partisanship**
 - 1.3.1 Sub-program:** Monitoring
 - 1.3.2 Sub-program:** Audit and Data Services
 - 1.3.3 Sub-program:** Investigations
- Internal Services**

Supporting information on lower-level programs

Supporting information on results, financial and human resources related to the PSC's lower level programs is available in the [TBS InfoBase](#).^{ix}

Supplementary information tables

The supplementary information tables listed in the 2016-17 Departmental Results Report are available on the [Public Service Commission's website](#).^x

- ▶ Departmental Sustainable Development Strategy and
- ▶ Internal Audits and Evaluations

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the [Report of Federal Tax Expenditures](#).^{xi} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2016–17 Departmental Results Report, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plans)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i Public Service Employment Act, <http://laws-lois.justice.gc.ca/eng/acts/p-33.01/index.html>
- ii TBS InfoBase, <http://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii Public Accounts of Canada 2016, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v Public Service Commission's website, <https://www.canada.ca/en/public-service-commission/services/publications.html>
- vi Public Service Employment Act, <http://laws-lois.justice.gc.ca/eng/acts/P-33.01/index.html>
- vii Public Services and Procurement Canada's website, <http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html>
- viii Public Service Commission's website, <https://www.canada.ca/en/public-service-commission.html>
- ix TBS InfoBase, <http://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x Public Service Commission's website, <https://www.canada.ca/en/public-service-commission/services/publications.html>
- xi Report of Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>