



Public Service Commission of Canada

2012-2013 Estimates

Report on Plans and Priorities

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

**Public Service Commission of Canada
2012-2013 Report on Plans and Priorities**

Contents

PRESIDENT’S MESSAGE	3
SECTION I – PUBLIC SERVICE COMMISSION OVERVIEW	5
RAISON D’ÊTRE AND RESPONSIBILITIES	5
STRATEGIC OUTCOME AND PROGRAM ACTIVITY ARCHITECTURE	6
PLANNING SUMMARY	6
PLANNING SUMMARY TABLE	7
CONTRIBUTION OF PRIORITIES TO THE PUBLIC SERVICE COMMISSION’S STRATEGIC OUTCOME	8
RISK ANALYSIS	11
EXPENDITURE PROFILE	13
ESTIMATES BY VOTE	14
SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME	15
PROGRAM ACTIVITY 1.1.0 – APPOINTMENT INTEGRITY AND POLITICAL IMPARTIALITY	16
PROGRAM ACTIVITY 1.2.0 – OVERSIGHT OF INTEGRITY IN STAFFING AND NON- PARTISANSHIP	20
PROGRAM ACTIVITY 1.3.0 – STAFFING AND ASSESSMENT SERVICES	22
PROGRAM ACTIVITY 2.1.0 – INTERNAL SERVICES	24
SECTION III – SUPPLEMENTARY INFORMATION	27
FINANCIAL HIGHLIGHTS	27
FUTURE ORIENTED FINANCIAL STATEMENTS	28
SUPPLEMENTARY INFORMATION TABLES	29
SECTION IV – OTHER ITEMS OF INTEREST	30

President's Message

I am pleased to present the *2012-2013 Report on Plans and Priorities* of the Public Service Commission (PSC).

The PSC is an independent agency accountable to Parliament, mandated to safeguard the integrity of the public service staffing system and the political neutrality of the Federal Public Service. Under the delegated, values-based staffing system envisioned in the *Public Service Employment Act* (PSEA), the PSC fulfills its responsibilities by providing clear policy direction, conducting effective oversight, delivering innovative staffing and assessment programs and services, and reporting to Parliament on the performance of the staffing system and non-partisanship in the public service.



Our six priorities for this planning period reflect the evolving context for the public service and set the course for our organization in responding effectively to those realities. For this planning period we will **ensure a smooth transition to a new Commission**. We have a strong executive management team in place. Our planning, as well as the commitment to excellence that PSC employees have consistently demonstrated, will provide the necessary support to the new Commission.

Through the provision of sound policy advice, the PSC will **support departments and agencies in responding to their staffing needs relating to work force adjustments**. We will also provide expertise in assessment to support departments and agencies in undertaking selection for retention. This will require ongoing collaboration across the system, particularly with the Office of the Chief Human Resources Officer. Through improved automation, we will also improve the effectiveness of the Priority Administration Program by increasing our response capacity. We will monitor the demand for this program very closely and ensure it has built-in flexibilities.

We will also **implement the changes adopted as a result of the five-year legislative review of the *Public Service Modernization Act***. The review concluded that the overall framework established by the Act is sound, and that significant progress has been made, but that there is still some need for improvement. The PSC will participate in discussions concerning the recommendations that are made in the review that was tabled in Parliament in December 2011. Meanwhile, we will continue our focus on increasing understanding among managers and departments/agencies of values-based staffing by implementing a new guide and workshop on the core and guiding values and undertaking work in the area of political activities.

In addition to the above-mentioned priorities, the PSC will focus on its three key sustaining priorities, namely:

The PSC will **provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the Federal Public Service**. We do this through our audits, investigations and ongoing monitoring. Effective oversight and accountability are critical to supporting the public service staffing system and the staffing authorities delegated under the PSEA. Oversight findings also enable organizations to improve their staffing performance by providing relevant information

and recommendations specific to their needs. To better meet its oversight objectives and to make reporting by organizations more efficient and effective, we will be refining our reporting tools, and modernizing data and Information Technology infrastructure to improve access to key human resource (HR) data.

We will continue to **provide quality selection services to meet the evolving needs of client organizations**. We will continue to build the PSC's Centre of Expertise in staffing and assessment to increase our ability to deliver high quality, cost-effective services across the public service. The implementation of a single integrated staffing system (the [Public Service Resourcing System](#)) will streamline the hiring process for both applicants and managers, and establish the platform for effective and efficient staffing within organizations in the coming years.

Lastly, we will **build on the PSC as a model organization**. The PSC will continue to foster employee development and a respectful, rewarding workplace. In 2012-2013 the PSC will implement its new Code of Conduct. We will continue to promote workplace well-being through a series of health challenge initiatives. In preparing for the relocation of PSC offices to Gatineau in 2013, we will continue to look for ways to take advantage of the modernized facilities to improve our work practices. The PSC will also integrate its HR planning and Strategic Learning program.

The Government of Canada has entered a period of fiscal restraint. The PSC will continue to apply sound financial management and careful vacancy management of positions to give us the flexibility to implement Budget decisions, while respecting our legislative mandate to ensure that Canadians continue to benefit from a non-partisan, professional public service. The collective experience and time-tested dedication of PSC employees will be especially crucial during this year of transition and fiscal restraint.

Anne-Marie Robinson

President
May 7, 2012

Section I – Public Service Commission Overview

Raison d’être and responsibilities

Raison d’être

The Public Service Commission (PSC) is dedicated to building a public service that strives for excellence. We protect merit, non-partisanship and the use of both official languages while ensuring respect for the values of fairness, access, transparency and representativeness.

We recruit talented Canadians to the public service. We continually renew our recruitment services to meet the needs of a modern and innovative public service.

Responsibilities

On behalf of Parliament, the PSC safeguards the integrity of staffing and the non-partisan nature of the public service. In this respect, the PSC works closely with government but is independent from ministerial direction and is accountable to Parliament.

The PSC is mandated to:

- Administer the provisions of the [Public Service Employment Act](#) (PSEA) that are related to the political activities of employees and deputy heads;
- Oversee the integrity of the staffing system and ensure non-partisanship. This oversight role includes maintaining and interpreting data on the public service, carrying out audits that provide assurance and make recommendations for improvements and conducting investigations that can lead to corrective action in the case of errors, omissions, improper conduct, fraud and political influence in staffing or improper political activities of public servants; and
- Appoint, or provide for the appointment of, persons to or from within the public service. This has been delegated to departments and agencies. The PSC provides staffing and assessment functions and services to support staffing in the public service.

Strategic Outcome and Program Activity Architecture

The PSC Program Activity Architecture consists of one strategic outcome and four program activities.

Government of Canada Spending and Outcome Area	Government Affairs				
	Safeguarding and fostering the integrity and political neutrality of public servants				
PSC – Program Activity Architecture	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 the values of fairness, access, transparency and representativeness			
	Activities	1.1.0 Appointment Integrity and Political Impartiality	1.2.0 Oversight of Integrity in Staffing and Non-Partisanship	1.3.0 Staffing and Assessment Services	
	Sub-activities	1.1.1 Appointment Policies, Guidance and Political Activities	1.2.1 Monitoring	1.3.1 Staffing Services	2.1.1 Governance and Management Support
		1.1.2 Delegated and Non-delegated Appointment Authorities	1.2.2 Audit and Data Services	1.3.2 Assessment	2.1.2 Resource Management Services
		1.2.3 Investigations	1.3.3 Public Service Resourcing System	2.1.3 Asset Management Services	

Planning Summary

Financial Resources (\$ thousands)

2012–2013	2013–2014	2014–2015
92,712	92,718	92,719

Human Resources (Full-time Equivalent)

2012–2013	2013–2014	2014–2015
965	965	965

Planning summary table

The following is a summary of expected results and financial resources associated with each program activity that contributes to the achievement of the PSC's strategic outcome.

PSC strategic outcome: <i>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 the values of fairness, access, transparency and representativeness</i>		Alignment with Government of Canada outcomes: <i>Government Affairs – Well-managed and efficient government operations</i>		
Program activity	Forecast spending (\$ thousands)	Planned spending (\$ thousands)		
	2011-2012	2012-2013	2013-2014	2014-2015
1.1.0 Appointment Integrity and Political Impartiality	15,234	13,805	13,805	13,805
Expected result 1: Organizations have clear, comprehensive mechanisms in place to manage delegated staffing authority and accountability for results				
Expected result 2: The use of both official languages within the public service is protected				
Expected result 3: Persons with priority rights have access to public service jobs				
Expected result 4: Employees respect the provisions related to political activities pursuant to Part 7 of the PSEA				
1.2.0 Oversight of Integrity in Staffing and Non-Partisanship	22,264	21,324	21,324	21,324
Expected result 1: Enhanced oversight of the integrity of public service staffing.				
1.3.0 Staffing and Assessment Services	34,526	27,349	27,355	27,356
Expected result 1: Deliver quality selection products and services that meet the needs of federal organizations operating within a more fully delegated staffing environment under the PSEA.				
2.1.0 Internal Services	38,237	30,234	30,234	30,234
Expected result: Sound and effective management practices and support functions for the delivery of the PSC's mandate				
Net planned spending	110,261	92,712	92,718	92,719

Forecast and Planned spending figures in this section are presented on a modified cash basis used to determine appropriation. The information used in the annual financial statements is presented on an accrual basis, detailed future-oriented financial information is also presented on an accrual basis.

Contribution of priorities to the Public Service Commission’s strategic outcome

The PSC will focus its attention and resources on the following priorities in order to achieve its strategic outcome during the planning period.

Organizational priorities

<p>Priority I: Ensure a smooth transition to the new Commission</p>	<p>Type of priority: Previously committed</p>
<p>Why this is a priority: A new President has been appointed by commission under the Great Seal, after approval by resolution of the Senate and House of Commons. A new Commissioner has been appointed as well. It is a priority of the PSC to support new members as they become familiar with the elements of their new duties. Managing this transition period is a priority to ensure that timely, informed decisions are made by the Commission.</p>	
<p>Linkages to Program Activities: 1.1.0 Appointment Integrity and Political Impartiality 2.1.0 Internal Services</p>	
<p>Key actions in support of Priority I for 2012-2013 are:</p> <ul style="list-style-type: none"> • Supporting the new Commission • Knowledge transfer to the new Commissioners 	
<p>Priority II: Support departments and agencies in responding to their staffing needs relating to work force adjustments.</p>	<p>Type of priority: New</p>
<p>Why this is a priority: The PSC must ensure adequate support to organizations through the provision of strategic advice and service offerings, and priority management to enable effective management of work force adjustments.</p>	
<p>Linkages to Program Activities: 1.1.0 Appointment Integrity and Political Impartiality 1.3.0 Staffing and Assessment Services 2.1.0 Internal Services</p>	
<p>Key actions in support of Priority II for 2012-2013 are:</p> <ul style="list-style-type: none"> • Increase the provision of staffing policy advice and services to support organizations in the management of, and assessment related to, selection for retention or layoff of employees • Improve effectiveness of the Priority Administration Program through policy guidance, technological enhancements, and business process improvement to streamline the management of priorities and ensure entitlements are respected 	

<p>Priority III: Implement the required changes following the five-year legislative review of the <i>Public Service Modernization Act</i> (PSMA)</p>	<p>Type of priority: New</p>
<p>Why this is a priority: Section 136 of the PSEA 2003, establishes a statutory requirement for a five-year review of the Act. The legislative review was launched in 2009-2010 and the results were tabled in Parliament by the President of the Treasury Board in December 2011 in the <i>Report of the Review of the Public Service Modernization Act, 2003</i>. As part of its contribution to the legislative review of the PSEA, the PSC completed its own assessment of the Act and tabled a <i>Special Report on Merit and Non-Partisanship Under the Public Service Employment Act, 2003</i> in Parliament in March 2011. Both reports include a series of recommendations to more fully realize the potential of the PSEA. Implementation of the supported recommendations will help ensure that Canadians continue to benefit from a professional public service that is based on merit and non-partisanship.</p>	
<p>Linkage to Program Activity: 1.1.0 Appointment Integrity and Political Impartiality</p>	
<p>Key actions in support of Priority III for 2012-2013 are:</p> <ul style="list-style-type: none"> • Participate in Parliamentary hearings and conduct integrated policy and other work in response to the results of the review of the PSMA • Continue to implement policy changes resulting from the PSC’s appointment policy review as appropriate • Increase understanding of a values-based staffing regime and • Continue to revise guidance documents and communication material to better support public service employees in understanding their roles and legal responsibilities related to Part 7 of the PSEA 	
<p>Priority IV: Provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the Federal Public Service</p>	<p>Type of priority: Previously committed</p>
<p>Why this is a priority: The PSC conducts independent audits, studies, investigations, and ongoing monitoring through the Staffing Management and Accountability Framework (SMAF). These assist the PSC in fulfilling its accountability to Parliament for overseeing the integrity of public service appointments and safeguarding non-partisanship. We monitor our delegation agreements. We also conduct investigations, implementing corrective actions if and when required.</p>	
<p>Linkages to Program Activities: 1.1.0 Appointment Integrity and Political Impartiality 1.2.0 Oversight of Integrity in Staffing and Non-Partisanship</p>	
<p>Key actions in support of Priority IV for 2012-2013 are:</p> <ul style="list-style-type: none"> • Ensure oversight activities provide Parliamentarians with assurance on the integrity of the staffing system and support management improvement and accountability • Follow-up on the review of the SMAF, including related tools (e.g. the Departmental Staffing Accountability Report) • Exercise a risk-based approach to oversight for the PSEA, including non-partisanship • Increase outreach and communication to Parliamentarians and with stakeholders on the role, scope and value-added of PSC oversight • Modernization of the analytical data infrastructure supporting the staffing system to provide for more efficient and effective reporting to and by all stakeholders 	

<p>Priority V: Provide quality selection services to meet the evolving needs of client organizations</p>	<p>Type of priority: Previously committed</p>
<p>Why this is a priority: The PSC supports merit-based appointments by providing quality, cost-effective staffing and assessment services across the country that impact and influence the integrity of the Federal Public Service. Through its staffing and assessment expertise, the PSC is well positioned to assist federal organizations with current and future challenges. This includes the availability of professionally developed, standardized assessment tools and systems for effective volume management and targeted recruitment. Through these selection services, the PSC supports departments and agencies in exercising their delegation and in maximizing the flexibilities of the PSEA.</p>	
<p>Linkages to Program Activity: 1.3.0 Staffing and Assessment Services</p>	
<p>Key actions in support of Priority V for 2012-2013 are:</p> <ul style="list-style-type: none"> • Advance the PSC’s position as the federal government’s centre of expertise in staffing and assessment • Implement standardized business processes to deliver consistent, professional services across Canada • Evolve the staffing system to a single intuitive platform that better meets client needs • Strengthen our strategic partnerships with internal and external stakeholders 	
<p>Priority VI: Build on the PSC as a model organization</p>	<p>Type of priority: Previously committed</p>
<p>Why this is a priority: Sound, effective and efficient management practices and employee engagement for the delivery of the PSC’s mandate must be ensured.</p>	
<p>Linkages to Program Activities: All Program Activities</p>	
<p>Key actions in support of Priority VI for 2012-2013 are:</p> <ul style="list-style-type: none"> • Ensure a workforce ready to meet future challenges, through tools such as Integrated Human Resource Planning and the Strategic Learning program • Implement budget decisions within the PSC, while respecting our legislative obligations and management values • Modernize the workplace through relocation to Gatineau • Fully integrate the program evaluation process into the PSC management practices and act on recommendations arising to enhance PSC program delivery and achievement of results 	

Risk Analysis

Public Service Commission operating environment

The PSC will have to take measures to enable and support departments and agencies with selection for retention and lay-off and in administering of priorities. While the PSC has exclusive authority under the PSEA to regulate selection for retention or lay-off and priority entitlements, most authorities to assess employees for retention/lay-off and assess priority persons for appointment are delegated to deputy heads. The PSC will continue to provide maximum support to departments and agencies, and to provide the assurance to Parliament that is required in a highly delegated staffing system.

External risks and challenges

Organizational performance in the management of staffing continues to improve with positive trends in hiring strategies across the public service that better support staffing priorities and improved human resources (HR) management capacity. Respect for the merit principle is also increasing. Nonetheless, many federal organizations are still working to develop adequate quality control of appointment processes and the capacity to assess and document merit. Some show weakness in justifying non-advertised appointment processes. About a quarter of employees consistently feel that the overall staffing process is not at all fair or fair only to some extent. A continued low rate of external appointments for persons with disabilities may also have negative consequences for their long-term representation in the public service. Increased communication and support to organizations, and close collaboration with stakeholders and other central agencies will help the PSC address these issues.

The recent legislative review of the *Public Service Modernization Act* may bring new requirements for both policy and operational changes in federal organizations, thereby increasing resource demands. The PSC will work with its HR management partners to ensure that its policies, oversight activities and operations address any gaps identified.

Public servants have a right to engage in political activities. This right needs to be balanced with maintaining the principle of a politically impartial public service. Public servants' awareness of their rights and legal responsibilities with regard to political activities has progressively increased over time, as evidenced in the surveys of staffing – candidates. However, 37% of those responding to the 2010 Survey of Staffing – Candidates indicated that they were aware of their rights and legal responsibilities to a limited extent or not at all. To address this ongoing challenge, the PSC is working in collaboration with stakeholders to increase public servants' awareness and to assist them in making better informed decisions when deciding whether to engage in political activities.

Internal risks and challenges

A new President was appointed early in 2012, and a new Commissioner has been appointed. The PSC will need to effect a smooth transition and knowledge transfer to the new leadership. There remains an ongoing requirement to maintain close, effective and continuing relationships with Parliamentarians and, with various stakeholders, including deputy heads, central HR management organizations and bargaining agents.

With a major shift in the public service staffing environment, the PSC faces risks associated with our ability to transition resources to effectively meet emerging client demands in areas such as selection for retention. Client satisfaction and revenues may be negatively impacted if PSC products and services are not effectively adapted to meet organizational needs.

To mitigate these risks, the PSC will tailor services to meet emerging client expectations, such as assessment for retention, and will ensure effective communication of services to support organizations faced with workforce management challenges. We will continue to innovate and provide high quality products and services to meet the ongoing needs of departments and agencies, while maintaining our core expertise in staffing and assessment.

With the continued growth and usage of technology in all aspects of staffing and workforce management, our ability to keep pace with changing systems and tools is an evolving risk. The ability to adopt new technologies or adapt existing systems effectively and within necessary timeframes to meet business needs will continue to be a challenge due to the complexity of implementation.

The PSC is taking steps to adapt and integrate staffing systems such as the migration of internal to government staffing into its Public Service Resourcing System platform, allowing for a single portal for external candidates and employees to access opportunities. We are also supporting organizational innovation in staffing and piloting new approaches and technology to improve our staffing infrastructure.

Resource constraints on federal organizations, changing skill requirements, skill gaps and fewer job vacancies are factors that will increase demands on the Priority Administration system. Following an evaluation conducted in 2011, we are making operational, policy and system changes to streamline the system and to make it more transparent. We also are developing innovative ways and means to support the increased delivery capacity required.

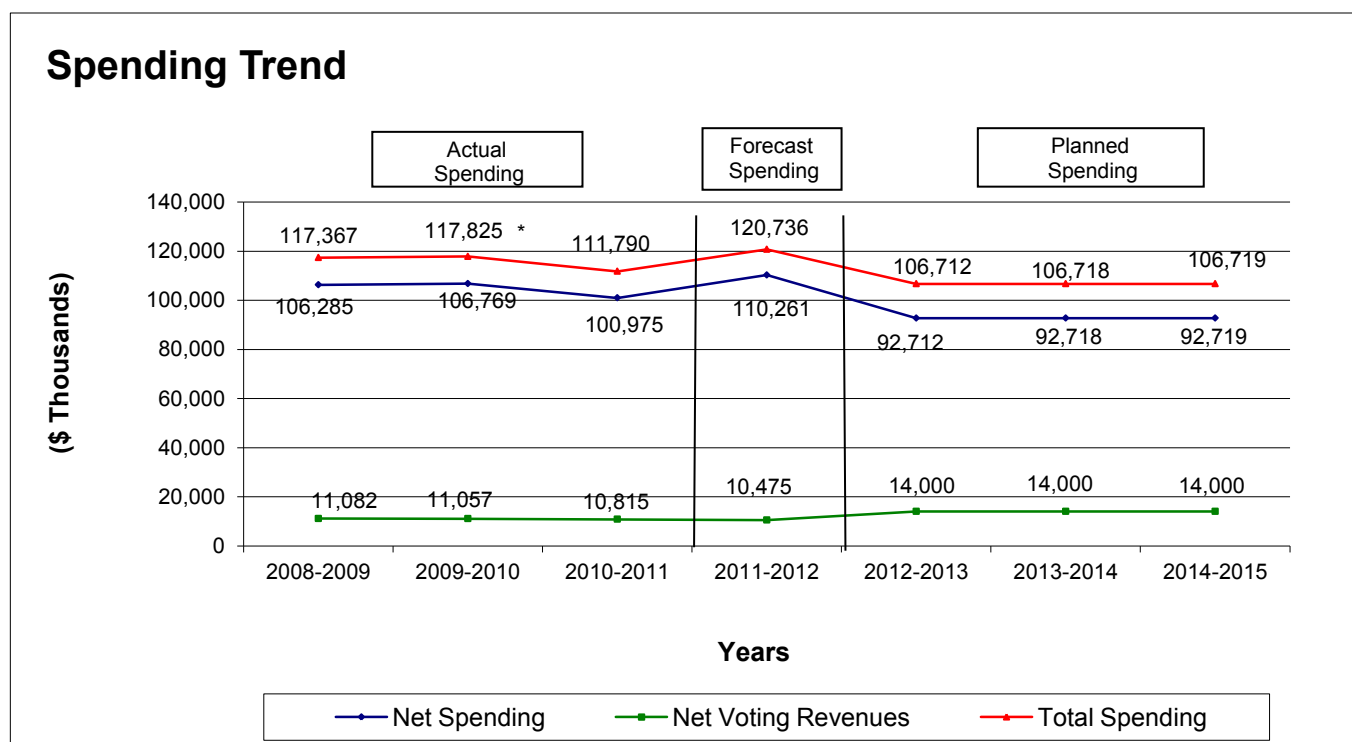
The PSC will relocate to offices in Gatineau in 2013. The move raises financial challenges, the risk of disruptions to PSC operations and potential HR management challenges. We are addressing these risks with careful project planning, risk management and measures to sustain employee engagement and retain talent. In addition, we must keep our employees fully engaged and fully informed at each stage of the move.

Further details on the PSC corporate risk profile and on our risk mitigation strategies are available in the electronic version of this document in the publications section of the PSC Web site (www.psc-cfp.gc.ca)

Expenditure Profile

Spending trend

The following graph illustrates the PSC's spending trend from 2008-2009 to 2014-2015. This graph includes planned spending for Assessment Services, for which the PSC has had authority from Treasury Board of Canada Secretariat since 2005-2006 to use cost recovery.



*The difference in totals is due to rounding.

Analysis of the spending trend

It should be noted that the actual spending amounts for 2008-2009 to 2010-2011, the forecast spending amount for 2011-2012 and the planned spending amounts for 2012-2013 to 2014-2015 are not fully comparable due to some budgetary items that are not included in the initial yearly PSC appropriations.

Budgetary items not included in the initial yearly PSC appropriations (In thousands of dollars)	Yearly allocations, as applicable (\$ - thousands)				
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013 and ongoing
Severance pay, parental benefits and vacation credits payable upon termination of employment	3,630	4,237	3,646	13,680	-
Carry forward (year-over-year variation)	(146)	1,619	(1,690)	214	-
Total	3,484	5,856	1,956	13,894	-

The planned spending for 2012-2013 of \$92,712K represents a decrease of \$17,549K from the forecast spending of \$110,261K in 2011-2012.

The following table explains the variation between the 2011-2012 forecast spending and the 2012-2013 planned spending figures:

Item	Amount (\$ - thousands)
Severance pay, parental benefits and vacation credits payable upon termination of employment	(13,680)
Transfer to Shared Services Canada	(2,917)
Employee Benefit Plan ratio change	(310)
Adjustment to the Personnel input factor	(278)
Public Service Resourcing System	(252)
Publiservice transferred from Human Resources and Skills Development Canada	222
Net carry-forward used	(214)
Other	(120)
Total	(17,549)

Estimates by Vote

For information on our organizational votes and/or statutory expenditures, please see the 2012–2013 Main Estimates publication at www.tbs-sct.gc.ca/est-pre/20122013/me-bpd/info/info-eng.asp.

Section II – Analysis of Program Activities by Strategic Outcome

The Strategic outcome of the Public Service Commission (PSC) is 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 the values of fairness, access, transparency and representativeness.

Expected result 1 – Merit and guiding values:

Merit and the guiding values are respected in a highly delegated staffing system

Key indicator:

Percentage of organizations having an “acceptable” or “strong” performance rating on their composite assessment of the Staffing Management Accountability Framework (SMAF)

Target:

80% of organizations (with more than 100 employees) have an “acceptable” or “strong” performance rating on their composite assessment of the SMAF

Baseline:

79% of organizations (with more than 100 employees) have an “acceptable” or “strong” performance rating on their composite assessment of the SMAF (2010-2011 SMAF assessment results)

Expected result 2 – Non-partisanship:

The non-partisanship of the public service is safeguarded

Key indicator:

Level of awareness of employees regarding their rights and legal responsibilities related to political activities

Target:

Increased level of awareness of employees regarding their rights and legal responsibilities related to political activities relative to the last available baseline

Baseline:

63% of respondents to the 2010 Survey of Staffing - Candidates indicated that they were aware of these rights and legal responsibilities to a moderate, or to a great extent

Program Activity 1.1.0 – Appointment Integrity and Political Impartiality

The Appointment Integrity and Political Impartiality activity is focused on independently safeguarding merit and non-partisanship in the Federal Public Service. This activity includes developing and advancing strategic policy positions and directions; conducting policy research; establishing PSC policies and standards; providing advice, interpretation and guidance; administering delegated and non-delegated authorities, administering the political activities regime and the mobility provisions				Program sub-activities	Appointment Policies, Guidance and Political Activities
Resources	2012-2013	2013-2014	2014-2015		Delegated and Non-delegated Appointment Authorities
Financial (\$ thousands)	13,805	13,805	13,805		
Full-time equivalents (FTEs)	119	119	119		

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Expected Results	Performance Indicators	2012-2013 Targets
<u>Expected result 1</u> : The use of both official languages within the public service is protected	<u>Performance indicator 1</u> : Number of cases not yet past four years that are not compliant with the <i>Public Service Official Language Exclusion Approval Order</i> and its regulations	<u>Target 1</u> : Reduced number of public servants who do not meet linguistic requirements without valid exemptions. Baseline 2010-2011: 55
<u>Expected result 2</u> : Persons with priority rights have access to public service jobs	<u>Performance indicator 2a</u> : Number of persons with priority rights appointed to positions for which they meet the essential qualifications	<u>Target 2a</u> : Maintain percentage of placements compared to average number of active priorities Baseline 2009-2010: 54%
	<u>Performance indicator 2b</u> : Number of organizations in which staffing practices are found to be inconsistent with the <i>Public Service Employment Act (PSEA)</i> and Public Service Commission policies and regulations	<u>Target 2b</u> : Year-over-year decrease
<u>Expected result 3</u> : Employees respect the provisions related to political activities pursuant to Part 7 of the PSEA	<u>Performance indicator 3</u> : Employees' level of awareness of their rights and legal responsibilities regarding political activities	<u>Target 3</u> : Increased level of awareness of employees regarding their rights and responsibilities related to political activities relative to the last available baseline Baseline 2010-2011: 63% of respondents to the 2010 Survey of Staffing - Candidates indicated that they were aware of these rights and legal responsibilities to a moderate, or to a great extent

Planning highlights in support of the Public Service Commission's priorities

Priority I – To ensure a smooth transition to the new Commission. The key actions that will be undertaken in 2012-2013 are:

1. Supporting the new Commission
2. Knowledge transfer to new Commissioners

The Program Activity 1.1.0 Action Plan in support of Priority I consists of:

Key action 1 – To develop, advance and provide strategic policy advice to the new President and Commissioners.

Key action 2 – In 2012-2013, the PSC will provide briefing materials for the new President and Commissioners, apprising them of the key elements of legislation, environmental scans, internal administrative matters and major upcoming decision points. Briefing sessions will be provided internally and with key partner organizations.

Priority II – Support departments and agencies in responding to their staffing needs relating to work force adjustments. The key actions that will be undertaken in 2012-2013 are:

1. Increase the provision of staffing policy advice and services to support organizations in the management of, and assessment related to, selection for retention or layoff of employees
2. Improve effectiveness of the Priority Administration Program through policy guidance, technological enhancements, and business process improvement to streamline the management of priorities and ensure entitlements are respected

The Program Activity 1.1.0 Action Plan in support of Priority II consists of:

Key action 1 – The PSC is updating its guide on selection for retention or lay-off and will continue to support organizations implementing their work force adjustment measures. The PSC is currently strengthening the management framework around its Priority Administration Program (see Key action 2 below).

Key action 2 – In the coming year, the PSC will implement a series of measures, including developing new support tools, to ensure that the Priority Administration Program, including Priority Information Management System, is well placed to support the needs of deputy heads, organizations and employees. Specifically, the PSC will:

- Strengthen their priority administration capacity, notably in the clarification of roles and responsibilities and through increased training to provide consistent information, advice and referrals
- Implement stronger monitoring to ensure that registrations are timely, that referrals are better targeted, that assessments are fair, that appropriate feedback is provided and that priority persons respond appropriately and quickly when referrals and job offers are received
- Examine options regarding appropriate mechanisms for priority persons who do not believe that they were treated fairly and
- Refine the priority indicator in the SMAF as required, to provide public service-wide monitoring.

Priority III – Implement the required changes following the five-year legislative review of the *Public Service Modernization Act* (PSMA). The key actions that will be undertaken in 2012-2013 are:

1. Participate in Parliamentary hearings and conduct integrated policy and other work in response to the results of the review of the PSMA
2. Continue to implement policy changes resulting from the PSC's appointment policy review, as appropriate
3. Increase the understanding of a values-based staffing regime
4. Continue to revise guidance documents and communication material to better support public service employees in understanding their roles and legal responsibilities related to Part 7 of the PSEA

The Program Activity 1.1.0 Action Plan in support of Priority III consists of:

Key action 1 – In order to more fully realize the potential of the PSEA, the PSC will work with its partners to implement the recommendations in the December 2011 *Report of the Review of the Public Service Modernization Act, 2003* that receive support.

Key action 2 – The PSC will continue to implement and monitor the amendments to PSC appointment policies that were approved following its comprehensive policy review in 2010-2011 and will ensure full policy and regulatory alignment with any changes resulting from the five-year legislative review. The PSC will continue to provide support and tools to stakeholders as they implement legislative and policy changes.

Key action 3 – In 2012-2013, the PSC will implement a new guide and workshop on the core and guiding values and values-based decision-making and will continue to raise awareness related to employees' rights and legal obligations regarding political activities.

Priority IV – Provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the Federal Public Service. The key actions that will be undertaken in 2012-2013 are:

1. Ensure that oversight activities provide Parliamentarians with assurance on the integrity of the staffing system and support management improvement and accountability
2. Follow-up on the review of the SMAF, including related tools (e.g. the Departmental Staffing Accountability Report – DSAR)
3. Exercise a risk-based approach to oversight for the PSEA including non-partisanship
4. Increase outreach and communication to Parliamentarians and with stakeholders on the role, scope and value-added of PSC oversight
5. Modernize the analytical data infrastructure supporting the staffing system to provide for more efficient and effective reporting to and by all stakeholders

The Program Activity 1.1.0 Action Plan in support of Priority IV consists of:

Key action 1 – Alignment of research, studies and audit is critical to ensuring appropriate data and evidence are available to support the PSC Annual Report findings and conclusions. Early and ongoing consultation across the PSC will be undertaken to support this alignment.

Key action 2 – Strengthen the SMAF instrument by developing and implementing new and revised indicators and measures, including those for monitoring adherence to official languages requirements pertaining to staffing, reduce reporting burden by streamlining the DSAR process, particularly for small departments and agencies, and support departments and agencies in strengthening their staffing and related processes, contributing to a modern human resources (HR) management environment in the public service.

Key actions 3 and 4 – The PSC will continue to manage the delegation of appointment and appointment-related authorities to deputy heads and will follow up on results of PSC oversight activities by providing policy support and guidance and/or imposing additional terms and conditions, providing remedial support to organizations, and monitoring their improvement, as required.

The PSC will continue to set clear expectations of a well-managed staffing system through values, policies and regulations. The PSC will continue to work closely and liaise with managers, HR communities, departments and central agencies in 2012-2013 to ensure effective information exchange and co-ordination of efforts, where appropriate, to support ongoing implementation of policy changes that are supported following the five-year legislative review of the PSMA.

In 2012-2013, the PSC will report on activities undertaken to address issues related to the review of the PSMA. These will include work on merit and non-partisanship under the PSEA, including developing further guidance for public servants on their roles, obligations and behaviours in a non-partisan public service and engage key stakeholders, including employees, deputy heads and central agencies in this work.

Key action 5 – The PSC will continue to identify new ways of using data and Information Technology infrastructure to monitor organizations' staffing performance, including time to staff, in order to increase efficiency and reduce reporting burden.

Program Activity 1.2.0 – Oversight of Integrity in Staffing and Non-Partisanship

The Oversight of Integrity in Staffing and Non-Partisanship activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring that staffing is free from political influence. This activity includes monitoring departments' and agencies' 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.				Program sub-activities	Monitoring
					Audit and Data Services
Resources	2012-2013	2013-2014	2014-2015		Investigations
Financial (\$ thousands)	21,324	21,324	21,324		
FTEs	183	183	183		

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Expected Results	Performance Indicators	2012-2013 Targets
<u>Expected result 1:</u> Organizations have clear, comprehensive mechanisms in place to manage delegated staffing authority and accountability for results	<u>Performance indicator 1:</u> Number of organizations that have implemented the SMAF expectations and reported performance that meets the PSC performance expectations	<u>Target 1:</u> Increased or maintained percentage of organizations with acceptable or higher performance Baseline 2010-2011: 79%
<u>Expected result 2:</u> Enhanced oversight of the integrity of public service staffing	<u>Performance indicator 1:</u> Oversight activities (monitoring, audits, and studies) by the PSC	<u>Target 1:</u> Audits cycle of seven years to audit all organizations
	<u>Performance indicator 2:</u> Studies and diverse analyses of trends in administrative and survey data are conducted to meet the ongoing empirical and evidenced-based decision-making needs of oversight	<u>Target 2:</u> Deliver on studies identified in the Studies Plan

Planning highlights in support of the Public Service Commission's priorities

Priority IV – To provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the Federal Public Service. The key actions that will be undertaken in 2012-2013 are:

1. Ensure that oversight activities provide Parliamentarians with assurance on the integrity of the staffing system and support management improvement and accountability
2. Follow-up on the review of the SMAF, including related tools (e.g. the DSAR)
3. Exercise a risk-based approach to oversight for the PSEA including non-partisanship
4. Increase outreach and communication to Parliamentarians and with stakeholders on the role,

scope and value-added of PSC oversight

5. Modernize the analytical data infrastructure supporting the staffing system to provide for more efficient and effective reporting to and by all stakeholders

The Program Activity 1.2.0 Action Plan in support of Priority IV consists of:

Key action 1 – The PSC will deliver on the Audit and Studies Plan for 2012-2013. As part of this Audit and Studies Plan, the PSC will undertake up to 13 organizational audits and three follow-up audits. To ensure a balanced view of staffing in the Federal Public Service, a mix of organizations has been selected, based on size and identified risk. In 2012-2013, the PSC will also undertake two studies. Alignment of research, studies and audit is critical to ensuring appropriate data and evidence are available to support the PSC Annual Report findings and conclusions. Early and ongoing consultation across the PSC will be undertaken to support this alignment.

Key action 2 – Conduct ongoing strategic assessment of SMAF indicators and measures to identify current themes and evolving issues and provide Parliamentarians and Parliamentary committees with timely and accurate information and analysis.

Key action 3 – Over the planning period, the PSC will be working to further develop and refine indicators and assessment tools to target staffing areas of concern such as non-partisanship and recourse to better reflect the PSC's oversight role. In addition, as part of its commitment to continuous improvement in audit efficiencies and reporting, the PSC will continue to standardize and renew its audit methodology and implement Quality Management Frameworks for audit, studies and data. The PSC will also be exploring modern audit support tools to achieve greater efficiencies. Where appropriate, the PSC will work to establish reliance on the review work undertaken by organizations. The goal is to improve the efficiency and effectiveness of the audit process.

Key action 4 – Building on the progress made to date, the PSC will continue to undertake outreach and communication to help support a better understanding of the PSC's oversight mandate and processes. To support transparency and a common understanding of audit expectations amongst departments and agencies, the PSC plans to provide access to and support communications of the PSC Audit program and methodology to all organizations through GCPEDIA. New business intelligence tools and other PSC products designed to improve access to key human resources data are currently available or upcoming for employees of the PSC and organizations.

Key action 5 – Over the planning period, the PSC will continue to improve the overall effectiveness of its data monitoring activities through the implementation of a multi-year initiative for a Business Intelligence & Enterprise-wide Data Warehouse. This includes ongoing work with departments and central agencies to continue to streamline a government-wide approach to data collection on staffing, management and reporting. The objective of this initiative is to lessen the reporting burden on organizations and provide for more efficient and effective reporting to and by all stakeholders.

The PSC is also responsible for the conduct of the annual Survey of Staffing in the Federal Public Service. To support greater efficiency, work will be undertaken on the redesign of the survey. The purpose of the redesign is to lessen respondent burden, enhance data reliability regarding the time to staff, improve the timeliness of reporting survey findings and increase the level of survey automation.

Program Activity 1.3.0 – Staffing and Assessment Services

The Staffing and Assessment Services activity develops and maintains 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 test development and research, consultation, assessment operations and counseling for use in recruitment, selection and development throughout the Federal Public Service. This activity also includes delivering staffing services, programs and products to all Canadians through client service units located across the country.				Program sub-activities	Staffing Services
					Assessment
Resources	2012-2013	2013-2014	2014-2015	Program sub-activities	Assessment
Financial (\$ thousands)	27,349	27,355	27,356		
FTEs	421	421	421		

Note 1: The figures have been reduced by \$14M to reflect the revenues related to net voting activities for assessment and counselling services offered on a cost recovery basis.

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Expected Result	Performance Indicator	2012-2013 Target
Deliver quality selection products and services that meet the needs of federal organizations operating within a more fully delegated staffing environment under the PSEA	Level of client usage and satisfaction with PSC selection products and services and survey and/or focus group feedback results confirming client needs	<p>Satisfactory consultation and survey results 90% of the time, stabilize or increase the number of client organizations and stabilize or increase the demand for product and service usage over the previous years, implement a formal requirements methodology for identifying client needs</p> <p>Baseline 2010-2011:</p> <p>Overall satisfaction rate for quality of services – 86%</p> <p>107 client organizations</p> <p>Revenue of \$10.9 million</p>

Planning highlights in support of the Public Service Commission's priorities

Priority V – Provide quality selection services to meet the evolving needs of client organizations

1. Advance the PSC's position as the federal government Centre of Expertise in staffing and assessment
2. Implement standardized business processes to deliver consistent, professional services across Canada
3. Evolve the staffing system to a single intuitive platform that better meets client needs
4. Strengthen our strategic partnerships with internal and external stakeholders

The Program Activity 1.3.0 Action Plan in support of Priority V includes:

Key action 1 – is to continue to support and invest in its Centre of Expertise in staffing and

assessment. In this regard, the PSC plans to invest in research and development activities to lead to innovative selection services that are aligned with current and future client needs, and developing solutions/tools accordingly. In the context of fiscal reductions, the PSC will also increase its efforts to align products and services to emerging client needs and to provide clients and federal organizations with a greater array of self-serve selection options. The PSC will also continue to implement the correct blend of staffing and assessment expertise through targeted recruitment and specialized training required to support its Centre of Expertise. The PSC will continue to consult its advisory committees and key stakeholders to keep abreast of both client needs and professional practices. Social media and collaboration tools will also be used in 2012-2013 as a means of attracting a diverse group of talented people to the Federal Public Service.

Key action 2 – Is to continue the implementation of the three-year Re-design Plan for the Post Secondary Recruitment program to improve effectiveness (e.g. the implementation of unsupervised internet testing to lower program costs) and ensure continued relevance with functional communities and stakeholder organizations.

In 2012-2013, increased focus will be placed on ensuring the standardization of PSC products and services in staffing and assessment, along with the development of a framework to guide the monitoring of activities. A Products & Services (P&S) review will be undertaken in advance to review and confirm which P&S should be maintained, which require further investment, and which will be discontinued.

Key action 3 – In support of public service staffing modernization, the PSC, working closely with the Public Service Resourcing System (PSRS) Interdepartmental Steering Committee and other stakeholders, will advance the PSRS Action Plan with a focus on client service improvements and integration of internal staffing to ensure a more integrated, user-friendly staffing system. This will allow organizations to optimize their usage of this enabling technology to achieve their staffing objectives.

Key action 4 – To continue to liaise with the consultation committees, namely the PSC Deputy Minister Advisory Committee and the PPC* External Advisory Committee on product and service offerings, providing useful feedback and direction regarding current and emerging staffing, assessment, and system needs. The PSC will also engage the PSRS Interdepartmental Steering Committee on a broader range of evolving Government of Canada staffing and recruitment initiatives and establish a broader organizational advisory function to include public servants at various levels. Along with continuing to deliver information sessions to both human resources advisors and sub-delegated managers on various topics, strategic staffing consultants will play an outreach role by participating in a variety of committees and councils.

The PSC will leverage and build upon the ongoing relationships established with organizational partners to ensure that the products and services it develops and offers support their workforce adjustment challenges.

Through strengthened relationships with its various stakeholders, the PSC will have a better understanding of its clients' needs, while client organizations will have a better understanding of the PSC's mandate, products and service offerings. Together, we can explore better ways of supporting client organizations in exercising their delegation.

*Personnel Psychology Center

Program Activity 2.1.0 – Internal Services

<p>The Internal Services Program Activity, typically referred to as “Corporate Services”, enables the PSC, to operate more efficiently and effectively. At the PSC, consistent with other government departments and agencies, Internal Services consists of three Sub-activity groups – governance and management support, comprised of governance, communications and legal services; resource management services including human resource (HR) management, financial management, information management, information technology (IT), travel and other administrative services and, asset management services consisting of real property, materiel and acquisition services.</p>				Program sub-activities	Governance and Management Support
					Resource Management Services
Asset Management Services					
Resources	2012-2013	2013-2014	2014-2015		
Financial (\$ thousands)	30,234	30,234	30,234		
FTEs	242	242	242		

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Expected Result	Performance Indicators	2012-2013 Target
Sound and effective management practices and support functions for the delivery of the PSC’s mandate	Unqualified audit opinion on PSC financial statements	The PSC maintains unqualified audit opinion on its 2011-2012 financial statements and will develop a strategy for the audit of its 2012-2013 financial statements
	Implement an operational risk management framework to guide innovation, ensuring initiatives are aligned with a performance management strategy, subject to timely and relevant performance measurement and quality assurance across all branches of the organization	Continued progress made to strengthen the PSC’s and internal services performance management in line with Management Accountability Framework expectations. Develop and embed performance indicators in key risk management activities
	Improve the effectiveness and efficiency of corporate business processes, and further integrate HR planning, IT, and program and project planning to ensure the optimal deployment of resources to the highest-priority areas	Implement mature planning and reporting regimes that ensure the availability of information for organizational decision-making and accountability; improve performance measurement and our ability to report on expected results for Canadians

Expected Result	Performance Indicators	2012-2013 Target
	Implement and maintain programs and activities, such as the PSC's Strategic Learning Program, in support of a committed and engaged workforce that is critical to the PSC's success in delivering on its mandate , both now and in the future	Maintain results of centrally driven performance reports, surveys and other oversight measures (Management Accountability Framework, Departmental Staffing Accountability Report) at an acceptable or higher level of assessment for activities related to HR management

Planning highlights in support of the Public Service Commission’s priorities

Priority I – Ensure a smooth transition to the new Commission – The key actions to be undertaken in 2012-2013 are:

1. Supporting the new Commission
2. Knowledge transfer to the new Commissioners

The Program Activity 2.1.0 Action Plan in support of Priority I consists of:

Key action 1 – A new President has been appointed by commission under the Great Seal, after approval by resolution of the Senate and House of Commons. A new Commissioner has been appointed as well. It is a priority of the PSC to support new members as they become familiar with the elements of their new duties.

Key action 2 –Managing knowledge transfer during this transition period is a priority in order to ensure that timely, informed decisions are made by the Commission.

Priority II – Support departments and agencies in responding to their staffing needs relating to work force adjustments. The key actions that will be undertaken in 2012-2013 are:

1. Increase the provision of staffing policy advice and services to support organizations in the management of, and assessment related to, selection for retention or layoff of employees
2. Improve effectiveness of the Priority Administration Program through policy guidance, technological enhancements and business process improvement to streamline the management of priorities and ensure entitlements are respected

The Program Activity 2.1.0 Action Plan in support of Priority II consists of:

Key action 2 – The PSC will dedicate significant IT resources to support the Priority Information Management System and the Priority Administration Program.

Priority VI – Build on the PSC as a model organization – The key actions to be undertaken in 2012-2013 are:

1. Ensure a workforce ready to meet future challenges, through tools such as integrated HR planning and the Strategic Learning program
2. Implement budget decisions within the PSC, while respecting our legislative obligations and management values
3. Modernize the workplace through relocation to Gatineau
4. Fully integrate the program evaluation process into PSC management practices and act on recommendations arising to enhance PSC program delivery and achievement of results

The Program Activity 2.1.0 Action Plan in support of Priority VI consists of:

Key action 1 – The PSC will continue to foster employee development and retention, as well as a respectful, rewarding workplace. In 2012-2013 the PSC will implement its new Code of Conduct. We will continue to promote workplace well-being through a series of health challenge initiatives. The PSC will also leverage its HR planning and its strategic learning program to meet this priority.

Planning activity will include updating the 2011-2014 integrated HR Plan and taking into account the budget. This will involve identifying business needs and, competency requirements to support effective labour force management. The planned staffing process and the new Strategic Learning Framework will enable the identification of gaps and the development of tools to mitigate risks.

Key action 2 – The PSC will continue to ensure sound financial management and careful vacancy management to allow us the flexibility required to implement budget decisions, while respecting our legislative mandate to ensure that Canadians continue to benefit from a non-partisan, professional public service.

Key action 3 – In the next year the PSC will move its employees to a new Gold-LEED-certified building. Voice-over IP and wireless capabilities will bring new efficiencies to the PSC's work with all of its stakeholders.

Key action 4 – To create a comprehensive and reliable base of evaluation evidence that is used to support policy and program improvement, expenditure management and public reporting, we will conduct three evaluations meeting senior management needs and ensure that resulting recommendations are implemented.

Section III – Supplementary Information

Financial highlights

Future –Oriented

Condensed Statement of Operations

For the Year (ended March 31)

(\$ millions)

	\$ Change	Future-Oriented 2012-2013	Future-Oriented 2011-2012
Total Expenses	10.9	127.4	138.3
Total Revenues	4.1	16.1	12.0
Net Cost of Operations	15.0	111.3	126.3

Condensed Statement of Financial Position

For the Year (ended March 31)

(\$ millions)

	\$ Change	Future-Oriented 2012-2013	Future-Oriented 2011-2012
Total Assets	3.0	13.9	16.9
Total Liabilities	1.4	19.4	20.8
Equity	1.6	(5.5)	(3.9)
Total	3.0	13.9	16.9

Future Oriented Financial Statements

The Public Service Commission – Future oriented Financial Statements as of March 31, 2012.

Supplementary information can be found in the publications sections of the PSC Web site at www.psc-cfp.gc.ca.

Supplementary information tables

Supplementary information on the following tables can be found on the Treasury Board of Canada Secretariat's Web site at www.tbs-sct.gc.ca/rpp/20122013/info/info-eng.asp.

- Greening government operations
- Upcoming internal audits and evaluations over the next three fiscal years
- Sources of re-spendable and non re-spendable revenue

Section IV – Other items of interest

This Report on Plans and Priorities is available on the Treasury Board of Canada Secretariat's Web site at www.tbs-sct.gc.ca and in the publications section of the PSC Web site at www.psc-cfp.gc.ca