

Human Resources and Skills Development Canada

2010 – 2011 Estimates

Report on Plans and Priorities

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Ministers' Messages

Message from the Minister of Human Resources and Skills Development



I am pleased to present the 2010–2011 Report on Plans and Priorities, which outlines the priorities of the Department.

Building on the success of measures put in place in 2009–2010, we will continue to play a significant role in delivering key elements of year two of *Canada's Economic Action Plan*. These targeted and time-limited measures will provide assistance to those hardest hit by the recession through extended Employment Insurance benefits. We will also continue to help Canadians get access to the skills and training that they need to land the jobs of tomorrow. It is important to work closely with employers, provinces and territories to prepare Canadian workers to meet the demand for skills in the labour market.

My department serves over 32 million Canadians through more than 600 points of service and delivers programs and services across Canada, to support them and their families. The economic downturn drastically increased the demand for Employment Insurance, including the Work-Sharing Program. However going forward as Canada emerges out of this recession our focus will be the creation of jobs through *Canada's Economic Action Plan* and ensuring that Canadians have the skills to fill those new jobs.

With encouraging but uneven signs of recovery on the horizon, our goal is to give Canadians the tools they need to take advantage of the jobs of tomorrow and help them enjoy more productive and rewarding lives and to fully participate in Canadian society.

The Honourable Diane Finley, P.C., M.P.
Minister of Human Resources and Skills Development

Message from the Minister of Labour



he 2010–2011 Report on Plans and Priorities demonstrates our commitment to ensuring that Canada's federally regulated workplaces remain fair, safe, productive and cooperative environments that contribute to Canada's prosperity and the well-being of workers and their families.

Well regulated workplaces and stable employer-employee relations are essential elements of a strong Canadian economy. In the face of a rapidly evolving world of work, and as Canada continues on the road to economic recovery, the Labour Program's mandate and activities have become even more relevant to Canadians. Developing proactive and preventive strategies aimed at creating and sustaining healthy, successful workplaces and cooperative work relations, and finding innovative and efficient ways to deliver our services to Canadians, will continue to be our priorities.

We will continue to play an important role in our country's economic recovery by delivering effective mediation and conciliation services to groups involved in collective bargaining, and by taking timely action to help avoid and resolve labour disputes. By monitoring compliance with health and safety laws and regulations and minimum labour standards, and by measuring the performance of federally regulated employers in employment equity, we will strive to ensure that workplaces remain both competitive and inclusive.

Working closely with employers, unions, provincial and territorial colleagues and international partners, we will continue to find innovative ways to provide support to Canadians, help create better workplaces, and advance Canadian values and fair labour practices on the international stage. In doing so we will contribute to the economic stability of the country and help set the stage for a prosperous future.

The Honourable Lisa Raitt, P.C., M.P.
Minister of Labour

Section I Departmental Overview

Human Resources and Skills Development Canada

Introduction

The Report on Plans and Priorities is Human Resources and Skills Development Canada's (HRSDC) key planning and priority document. It provides an overview of the work of the Department, the challenges it faces, its planned expenditures and its expected results.

1.1 Raison d'être and Responsibilities

Human Resources and Skills Development Canada's mission is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life. The Department delivers its mandate through three business lines: programs that support human resources and skills development, the Labour Program, and Service Canada.

Together HRSDC's three business lines employ over 27,000 people to deliver a range of programs and services that affect the lives of Canadians during all stages of life, including:

- Old Age Security;
- Canada Pension Plan;
- Employment Insurance;
- Canada Student Loans & Grants;
- National Child Benefit; and
- Universal Child Care Benefit.

These direct benefits to Canadians are part of Canada's social safety net and represent almost 95% of the Department's expenditures. They are designed to provide seniors with basic income security, support unemployed workers, help students finance their post-secondary education, and assist parents who are raising young children, particularly those in low- and modest-income families.

HRSDC also provides funding to organizations and other levels of government through targeted labour market and social development programs that aim to improve Canada's competitiveness, increase

opportunities for vulnerable or excluded populations, and help Canadians become resilient, skilled, and adaptable.

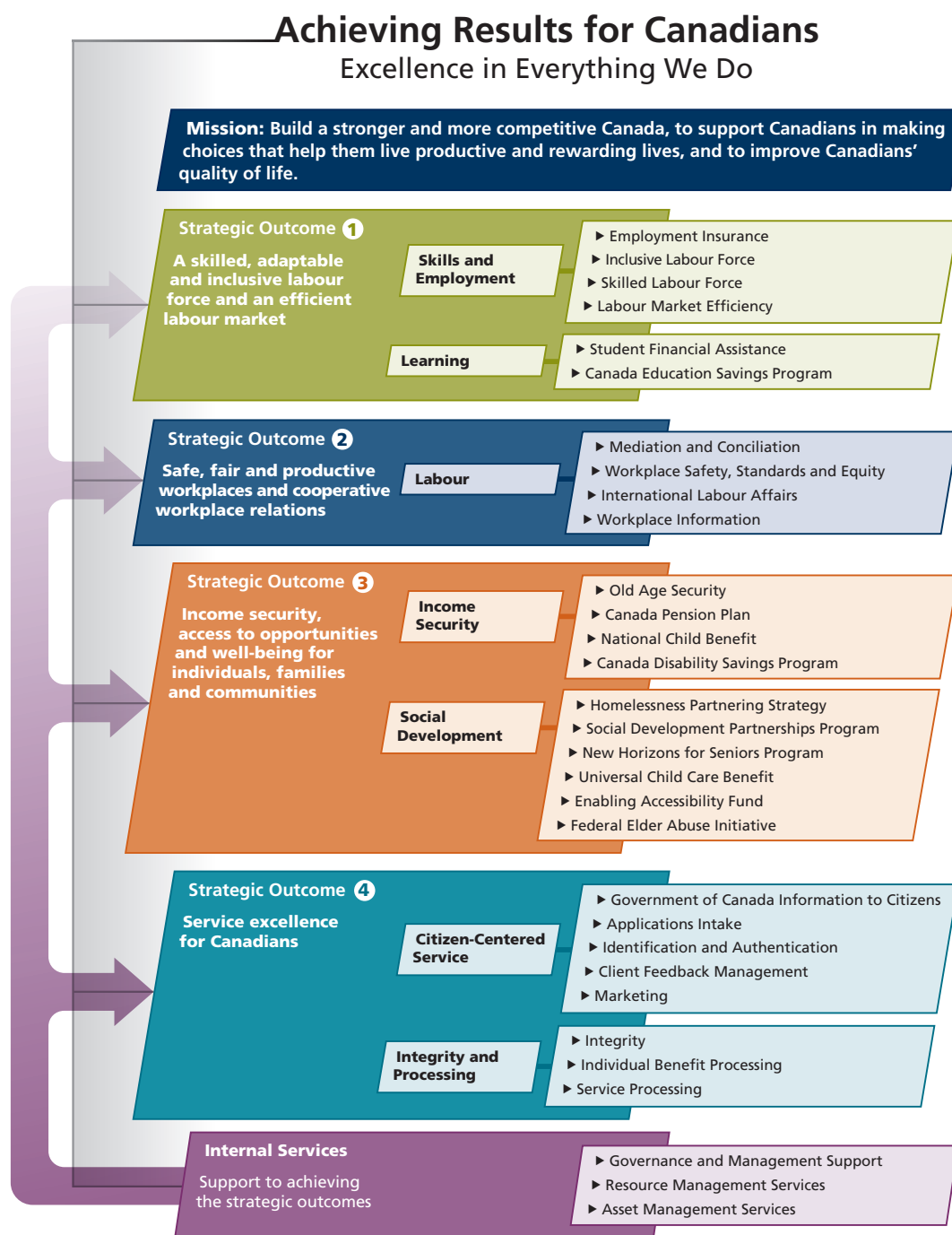
Through the Labour Program, HRSDC is responsible for labour laws and policies in federally regulated workplaces. Its mandate includes promoting and protecting workplace health and safety and labour standards, facilitating constructive labour relations, developing labour-related policy and program options in response to changes in economic and social conditions, providing customized information about industrial relations and workplace trends, representing Canada in international organizations dealing with labour issues, and negotiating labour cooperation agreements and cooperative frameworks with free trade partners and emerging economic partners.

Service Canada helps citizens access HRSDC's programs, as well as other Government of Canada programs and services, at more than 600 points of service across the country. In addition to in-person services, the organization serves the needs of Canadians online (www.servicecanada.gc.ca) and by phone through 1-800-O-Canada and its integrated network of call centres.

Through its activities in 2010–2011 HRSDC will continue to play a significant role in delivering key elements of year two of *Canada's Economic Action Plan*, helping citizens and employers throughout the recession and into the recovery.

1.2 Program Activity Architecture

Human Resources and Skills Development Canada Program Activity Architecture



The HRSDC Program Activity Architecture (PAA) is a representation of the programs offered by HRSDC and the results (strategic outcomes) that the programs are designed to achieve for Canadians. The PAA also includes a program activity for services that are internal to the Department and are important in supporting the achievement of HRSDC's four strategic outcomes.

1.3 Planning Summary by Strategic Outcome

Strategic Outcome 1

A skilled, adaptable and inclusive labour force and an efficient labour market

To achieve this Strategic Outcome, HRSDC helps Canadians take advantage of opportunities to develop skills and knowledge and to participate in, and complete, post-secondary education, through programs that:

- provide temporary income support to those who have contributed to the Employment Insurance program, while they look for work;
- provide loans and grants to post-secondary students;
- encourage Canadians to save for the post-secondary education of a child under 18 years of age; and
- increase skills development opportunities for Canadians.

HRSDC facilitates participation in the labour force by:

- reducing barriers faced by under-represented groups including Aboriginal people, older workers, youth and people with disabilities;
- reducing barriers to inter-provincial labour mobility;
- providing skills and labour market information to Canadians and newcomers; and
- improving the recognition of foreign credentials.

Performance Indicators	Targets
Employment ratio (Employed population as a percentage of the working-age population) Source: Labour Force Survey	72.9%
Percentage of unemployed individuals eligible to receive benefits, among those who had a recent job separation that met EI program criteria Source: Statistics Canada	82.2% (2008 results)
Percentage of the Canadian labour force (aged 25–64) that has attained a post-secondary education credential Source: Labour Force Survey	65.5%
Canada's OECD ranking for the percentage of its population with post-secondary education credentials Source: OECD	1 st place among OECD countries

Program Activity	Forecast Spending 2009–2010 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2010–2011	2011–2012	2012–2013	
Skills and Employment	24,436.0	24,794.4	22,440.7	21,391.7	Income Security and Employment for Canadians
Learning	2,382.4	2,493.5	2,373.7	2,305.9	An Innovative and Knowledge-Based Economy
Total	26,818.4	27,287.9	24,814.4	23,697.6	

Strategic Outcome 2

Safe, fair and productive workplaces and cooperative workplace relations

To achieve this Strategic Outcome, HRSDC, through the Labour Program:

- develops innovative policy and program options in response to changes in the workplace and employer-employee relations;
- collects, analyzes, and disseminates information about developments in collective bargaining, labour law, and trends in workplaces across Canada;
- provides mediation and conciliation services to federally regulated employers and unions engaged in high-stakes collective bargaining;
- enforces compliance with occupational health and safety and labour standards, as defined under the *Canada Labour Code* for workplaces under federal jurisdiction;
- provides tools and advice in support of employment equity and workplace diversity;
- provides fire protection services in federal buildings and on reserves;
- administers workers' compensation claims from federal public sector employees;
- provides oversight of the Wage Earner Protection Program;
- explores modernizing legislation and regulations;
- manages federal-provincial-territorial relations among Canada's Departments of Labour;
- manages Canada's participation in international labour forums; and
- negotiates and implements labour cooperation agreements and cooperation frameworks in the context of free trade negotiations to advance Canada's interests and values abroad.

Performance Indicators	Targets
Percentage of collective bargaining disputes settled under Part I (Industrial Relations) of the <i>Canada Labour Code</i> without a work stoppage Source: Administrative Data	90%
Percentage of unjust dismissal complaints settled by inspectors under Part III (Labour Standards) of the <i>Canada Labour Code</i> Source: Administrative Data	75%
Percentage of money collected in relation to the amount found to be owed for complaints under Part III (Labour Standards) of the <i>Canada Labour Code</i> (excluding unjust dismissal complaints) Source: Administrative Data	75%
Percentage change, year over year, in the rate of lost time injuries and fatalities within the targeted higher risk federal jurisdiction industries Source: Administrative Data	Decrease of 15% over a five-year period (2009–2013)

Program Activity	Forecast Spending 2009–2010 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2010–2011	2011–2012	2012–2013	
Labour	274.2	300.5	308.7	318.8	A Fair and Secure Marketplace
Total	274.2	300.5	308.7	318.8	

Strategic Outcome 3

Income security, access to opportunities and well-being for individuals, families and communities

To achieve this Strategic Outcome, HRSDC sets policy for and administers Canada's public pension system, which provides Canadians with retirement pensions, survivor pensions, and disability benefits, including the Canada Pension Plan, Old Age Security, and Guaranteed Income Supplement. HRSDC provides benefits through programs such as the National Child Benefit, the Universal Child Care Benefit, and the Canada Disability Savings Program, which helps Canadians with disabilities and their families save for the future. HRSDC acts as the lead federal department responsible for intercountry adoption in Canada and, through the Office for Disability Issues, co-ordinates the Government of Canada's efforts to promote the full participation of Canadians with disabilities in learning, work, and community life.

The Department works with partners to increase access to opportunities and well-being for individuals, families, and communities through policies and programs that support:

- homeless individuals and families as well as those at risk of becoming homeless;
- children and families;
- raising awareness of elder abuse;
- seniors;
- communities; and
- people with disabilities.

Performance Indicator	Target
Percentage of population able to purchase goods and services which correspond to a modest standard of living in Canada according to the Market Basket Measure (MBM) ^a	89.9%

Source: Survey of Labour and Income Dynamics, 2007

Program Activity	Forecast Spending 2009–2010 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2010–2011	2011–2012	2012–2013	
Income Security	65,728.8	68,843.1	72,544.4	76,553.8	Income Security and Employment for Canadians
Social Development	2,800.2	2,862.6	2,733.7	2,770.7	A Diverse Society that promotes Linguistic Duality and Social Inclusion
Total	68,529.0	71,705.7	75,278.1	79,324.5	

^a The Market Basket Measure (MBM) is a measure of low income based on the cost of a specified basket of goods and services. The MBM measures the incidence, depth and persistence of low income nationally for all main age groups, gender, as well as for the five groups at high risk of persistent low income (lone parents; unattached individuals aged 45–64; persons with work-limiting disabilities, recent immigrants; and Aboriginal people living off-reserve)

Strategic Outcome 4 Service excellence for Canadians

To achieve this Strategic Outcome, HRSDC, through Service Canada, connects Canadians with a wide range of programs and services offered by the Government of Canada. Through its network of service channels and offices, it helps Canadians find information about Government of Canada programs and services, apply for national programs managed by HRSDC such as Old Age Security, the Canada Pension Plan, or Employment Insurance, and access services delivered on behalf of partners, such as the Passport Receiving Agent service.

Citizens are provided with a consistently positive experience that is efficient, affordable, and fair. Service Canada's connection to Canadians presents opportunities for positive engagement, dialogue, and leveraging feedback to help ensure that policy directions, program development, and service delivery remain responsive to changing needs and expectations.

Performance Indicators ^a		Targets			
Percentage of clients whose service expectations were met Source: Administrative Data		Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR).			
Percentage of partner organizations whose service expectations were met Source: Administrative Data		Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR).			
Program Activity	Forecast Spending 2009–2010 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2010–2011	2011–2012	2012–2013	
Citizen-Centered Service	536.6	556.0	520.2	519.2	Government affairs
Integrity and Processing	755.5	738.3	577.9	576.2	Government affairs
Total	1,292.1	1,294.3	1,098.1	1,095.4	

^a The Department is revising its performance indicators for Service Excellence to reflect new means to support continuous improvement in the quality of services for Canadians. Please see the Program Activity: Citizen-Centered Service in section 2.4.1 for indicators of overall client satisfaction that were reported at the Strategic Outcome level in previous years.

1.4 Summary of HRSDC's Contribution to Canada's Economic Action Plan

As part of Budget 2009 the Government of Canada introduced *Canada's Economic Action Plan*, which provided additional financial investments and introduced new programs to help Canadians during the recession and help them develop the skills necessary to prosper once the economy recovers. During 2010–2011, HRSDC will contribute to the following measures under *Canada's Economic Action Plan*:

- Extending the duration of Employment Insurance benefits by an additional 5 weeks.
- Under Career Transition Assistance, extending Employment Insurance benefits for up to two years for long-tenured workers participating in longer-term training and, as well as allowing earlier access to EI benefits for workers who have received severance packages, if they use some or all of their severance to pay for skills upgrading or training.
- Extending the duration of work-sharing agreements by up to 14 weeks, to a maximum of one year and providing greater flexibility in the qualifying criteria and streamlined processes for applications. These agreements are designed to help companies facing a temporary slowdown in business avoid laying off workers by offering EI benefits to employees who agree to work fewer hours per week while their employer recovers.
- Expanding the Wage Earner Protection Program to cover severance and termination pay owed to eligible workers when their employer does not pay due to bankruptcy.
- Increasing funding for training delivered by provinces and territories under Labour Market Development Agreements through the Employment Insurance Program.
- Investing in the Strategic Training and Transition Fund, which is delivered through existing Labour Market Agreements, to support provincial and territorial initiatives that help workers in communities and sectors affected by the recession retrain to maintain employment or find new jobs, regardless of Employment Insurance eligibility.
- Providing additional funding through the Youth Employment Strategy (Canada Summer Jobs) over two years to help young Canadians find summer jobs.
- Implementing the YMCA and YWCA Grant(s) for Youth Internships, placing unemployed youth in internships with not-for-profit and community organizations with a focus on environmental projects.
- Broadening eligibility and increasing funding for the Targeted Initiative for Older Workers, which provides employment assistance services and training or work experience to older workers (aged 55 to 64) living in vulnerable communities.
- Continuing the implementation of the Apprenticeship Completion Grant to provide an extra incentive for Canadians to participate in and complete apprenticeships.
- Implementing the pan-Canadian foreign qualification recognition framework in partnership with provinces and territories.
- Implementing Aboriginal Skills and Employment Partnership Fund projects to help Aboriginal people develop skills and receive training to improve their labour market prospects.
- Keeping Employment Insurance premiums at their current level until the end of 2010.
- Under the Aboriginal Skills and Training Strategic Investment Fund, HRSDC will support short-term, focussed initiatives to help Aboriginal people acquire the specific skills they need to benefit from economic opportunities including those created by *Canada's Economic Action Plan*.

In addition, HRSDC will implement the *Fairness for the Self-Employed Act*, to provide Employment Insurance maternity, parental/adoption, sickness and compassionate care benefits to self-employed Canadians on a voluntary basis and extend Employment Insurance benefits for long-tenured workers.

In 2010–2011 HRSDC will complete year two of *Canada's Economic Action Plan* measures, many of which are targeted and time-limited to March 31, 2011. For additional information about *Canada's Economic Action Plan* visit the following website:

<http://www.actionplan.gc.ca/eng/index.asp>

Funding under Canada's Economic Action Plan

Initiative	(millions of dollars)	
	2010–2011	2011–2012
EI Duration (5 additional weeks)	\$575	
Work-Sharing	\$100	
Extended EI Training Incentive	\$40	
Wage-Earner Protection Program ^a	\$25	\$25
EI Training Programs (LMDA increased funding)	\$500	
Strategic Training and Transition Fund	\$250	
Targeted Initiative for Older Workers	\$20	\$20
Apprenticeship Completion Grant ^a	\$40	\$40
Canada Summer Jobs	\$10	
Foreign Qualification Recognition ^b	\$25	\$25
Aboriginal Skills & Employment Partnership	\$60	\$20
Aboriginal Skills & Training Transition Fund	\$50	
Subtotal	\$1,695	\$130
EI Rate Freeze (not included in the Department's reference levels)	\$1,631	
Total	\$3,326	\$130

^a Ongoing funding.

^b Funds shared between HRSDC and Citizenship and Immigration Canada to develop and implement the Pan-Canadian Framework for Foreign Qualification Recognition.

1.5 Corporate Risk Analysis

Context

The economic downturn that began in 2008 continues to affect the lives of many Canadians. The Government of Canada acted by introducing *Canada's Economic Action Plan* as part of Budget 2009 to help Canadians during these difficult economic times. One year later, the economy is beginning to grow again, but there are ongoing questions about the strength and durability of the recovery. Specifically, there are concerns about persisting unemployment and the lasting impact of the recession on vulnerable Canadians. Uncertainty remains about the level of demand for the Department's programs and services for 2010–2011 as well as the potential changes to programs and

policies that will be required to meet Canadians' longer term needs. The Department's emphasis on helping Canadians respond to the recession needs to be complemented with helping Canadians actively prepare for the labour market of tomorrow and an increasingly competitive global economy.

In such an environment the Department must mitigate the following corporate risks:

Employee Demographics and Skills

As with the rest of the Canadian population, the Department's workforce is aging. At the same time, turnover remains high, creating a risk to the Department's ability to sustain workforce capacity. Given these trends, there is increasing pressure to

manage organizational renewal and change in a more systematic manner. To address these challenges HRSDC is working to build a healthy and enabled workplace and workforce with strong executive and managerial leadership. Moving forward will involve developing the skills of employees, creating an environment that facilitates employee empowerment and engagement, encouraging creativity, innovation and forward-thinking as well as strengthening the people and financial management infrastructure that supports the organization.

Information Technology (IT) Infrastructure

HRSDC's aging IT infrastructure limits the Department's capacity to implement new and innovative approaches to business processes. The increased demand on the Department for services due to the recession has placed further stress on its processing and operational systems. At the same time more resources are having to be diverted to provide adequate recovery capability following service interruptions given the nature and age of critical systems.

Some of the Department's key systems and applications rely on older technologies – students graduating with Information Technology related degrees today are not likely to possess the skills to work with this technology. This poses challenges for employee recruitment. The cost of retaining specialized workers is increasing due to shortages of workers with these specialized skills and many of the experienced employees are nearing retirement. HRSDC has developed an Information Technology vision and plan to address the challenges related to these risks over the next three years. Through an IT Refresh program and an IM/IT renewal initiative the Department will replace a number of its existing “legacy” applications with new systems and modern software applications.

Service Delivery

The economic downturn has resulted in significant increases in Employment Insurance claims, work-sharing applications and applications for other programs. The continuing workload on the front lines will present an ongoing challenge to the Department's service delivery operations. Moving into 2010–2011, the Department expects continued high demand for its core services. Long-term demographic trends project continued growth in the demand for Old Age Security and Canada Pension Plan services. As well, making specific Employment Insurance benefits available to the self-employed will require the development of new business processes and staff training.

The Department has implemented a broad-based strategy to mitigate the risks created by these demands on services. It has optimized its processing and service delivery operations across the country, extended hours of service for call centres, increased the number of staff and is improving internet services to enable greater citizen self-service.

Most of the temporary program commitments under *Canada's Economic Action Plan* will sunset March 31, 2011. The Department will develop a clear strategy to manage the phasing-out of these temporary funds to ensure the transition is as smooth as possible, particularly on its workforce, including the temporary workers hired to help with the increased EI workload.

1.6 Contribution of Priorities to Strategic Outcomes

Operational Priorities	Description
Supporting the changing needs of Canadian workers and employers.	Why is this a priority? <p>HRSDC plays a critical role in <i>Canada's Economic Action Plan</i> and the Government of Canada's strategic objectives for building Canada's workforce for the future. Improving Canada's competitive position over the longer term will depend on Canada's success in developing a well-educated, skilled and flexible workforce. HRSDC plays a central, mandated role in increasing opportunities for learning by helping Canadians finance post-secondary education.</p>
	Link to Strategic Outcomes Strategic Outcome 1 <p>A skilled, adaptable and inclusive labour force and an efficient labour market.</p>
	Plans for meeting the priority <ul style="list-style-type: none"> • Strengthen Employment Insurance (EI) measures to assist Canadian workers in an environment of continued high unemployment, including implementing changes to the EI program to provide access to special benefits to the self-employed. • Deliver core programs and services related to post-secondary education. • Help vulnerable workers (including people with disabilities, youth, Aboriginal people, and recent immigrants) and workers in transition participate in the labour market and find jobs. • Improve post-secondary related programs and services by completing the initiatives announced in Budgets 2008 and 2009. • Strengthen partnerships with employers, provinces, and territories to improve the preparedness of Canadian workers to meet the demand for skills in the labour market. • Implement the Foreign Qualification Recognition framework with provinces and territories and improve the dissemination of labour market information.

(Continued)

(Continued)

Helping Canadian workers and employers maintain workplace safety, fairness, and productivity, and co-operative workplace relations.	<p>Why is this a priority?</p> <p>The workplace is where Canada's wealth is generated and where Canadians spend a significant portion of their day. Ensuring that workplaces are safe, fair, and productive and that workplace relations are cooperative is important to the well-being of individual Canadians, to the success of business, and to the performance of the country's economy. For individual Canadians, being safe and fairly-treated in the workplace, and having the right to voice concerns and resolve disagreements with employers, makes a real difference in quality of life. For Canadian businesses, having clear ground rules for employer-employee relations, and a healthy and motivated workforce, makes a real difference to the bottom line.</p> <hr/> <p>Link to Strategic Outcomes</p> <p>Strategic Outcome ②</p> <p>Safe, fair and productive workplaces and cooperative workplace relations.</p> <hr/> <p>Plans for meeting the priority</p> <ul style="list-style-type: none">• Efficiently and effectively deliver mandated programs and services, with particular attention to the effects of continued economic uncertainty on employers and workers.• Design and implement strategies that respond to domestic and international labour-related developments.• Implement decisions flowing from the Labour Program's Strategic Review.
Providing income security, access to opportunity and support for the well-being of Canadians, their families and communities.	<p>Why is this a priority?</p> <p>Income security is essential to the quality of life and well-being of Canadians. The current economic environment and an aging Canadian population, pose new challenges for the Department.</p> <p>The Department is responsible for the development and delivery of social policies and programs that help Canadians facing social challenges access the support, knowledge and resources they need to maintain their well-being and facilitate their full participation in society.</p> <hr/> <p>Links to Strategic Outcomes</p> <p>Strategic Outcome ③</p> <p>Income Security, access to opportunities and well-being for individuals, families and communities.</p> <hr/> <p>Plans for meeting the priority</p> <ul style="list-style-type: none">• Develop program policy and negotiate inter-governmental and international agreements for statutory income security programs including: Canada Pension Plan (CPP), Old Age Security (OAS), the Canada Disability Savings Program (CDSPP), and the National Child Benefit (NCB).• Review and modernize the design and delivery of the CPP and OAS to respond to the changing needs of Canadians and their families.• Develop and manage program policy, design and delivery, as well as negotiate and maintain intergovernmental agreements for social development measures, including: Homelessness Partnering Strategy (HPS); Social Development Partnerships Program (SDPP); Enabling Accessibility Fund (EAF); New Horizons for Seniors (NHSP); Federal Elder Abuse Initiative (FEAI) and Universal Child Care Benefit (UCCB).

(Continued)

(Concluded)

Operational Priorities	Description
Sustaining the delivery of responsive, quality government information, programs and services.	Why is this a priority? The Department plays a critical role in the successful delivery of measures for workers in <i>Canada's Economic Action</i> (e.g., Employment Insurance, training, skills development). At the same time, HRSDC must anticipate and address citizen service needs for other core programs (such as CPP and OAS) and services delivered on behalf of other government partners.
	Link to Strategic Outcomes
	Strategic Outcome ① A skilled, adaptable, and inclusive labour force and an efficient labour market.
	Strategic Outcome ② Safe, fair, and productive workplaces, and cooperative workplace relations.
	Strategic Outcome ③ Income Security, access to opportunities, and well-being for individuals, families, and communities.
	Strategic Outcome ④ Service excellence for Canadians.
	Plans for meeting the priority <ul style="list-style-type: none">• Implement the Department's service delivery strategies and plans to address the economic downturn, as well as the economic recovery and other emerging citizen needs over the short and medium terms.• Effectively deliver the Department's core programs and programs for other Government departments, as well as provide public access to Government of Canada information, programs and services.• Implement consistent, comprehensive, and affordable cross-channel approaches to service delivery that respond to the changing needs of individual Canadians.• Protect the integrity of benefit programs, services and personal information through more effective risk-based management processes and practices.

Management Priority

Description

Continue to enhance departmental management excellence and accountability

Why is this a Priority?

HRSDC is committed to improving the Department's financial management, integrity, people management and infrastructure to reduce and mitigate risks to the Department and to improve the efficiency and effectiveness of its internal services.

Link to Strategic Outcome

Internal Services

Support to achieving the Department's four Strategic Outcomes.

Plans for Meeting the Priority

- Renewing financial management for the portfolio and advancing enterprise management in investment, accommodations and procurement by developing HRSDC's investment and budgetary plans with a supporting financial strategy and strengthening the Department's procurement, budgeting, and financial forecast principles.
- Advancing modern people management initiatives by:
 - Developing a Human Resources Policy Framework to better reflect the new requirements under the People Management component of the Management Accountability Framework as well as supporting the Deputy Ministers' Human Resources accountabilities.
 - Developing a strategy to update the Department's Enterprise Resource System.
 - Continuing to support the government-wide Public Service Renewal priorities.
- Strengthening the sustainability of the portfolio's enabling IM/IT capability, infrastructure and systems by implementing an HRSDC Technology Strategy and roadmap that responds to existing and emerging business requirements with modern IT-enabled solutions to better serve both internal and external clients.
- Strengthening HRSDC's approaches to internal integrity and security services in the areas of values and ethics, internal disclosure, Departmental security, business continuity, the management of personal information, and the administration of Grants and Contributions by:
 - Developing an HRSDC Security Program, including a business continuity management directive.
 - Developing and implementing a Values and Ethics and Internal Disclosure Outreach plan to regional and local offices across Canada.
 - Developing an HRSDC code of conduct that will apply to all employees.

1.7 Expenditure Profile

For 2010–2011, the Department has planned expenditures on programs and services of more than \$102.1 billion. Of that amount, \$96.2 billion directly benefit Canadians through statutory transfer payment programs, such as Employment Insurance, Canada Pension Plan, Universal Child Care Benefit, Old Age Security, as well as loans disbursed under the *Canada Student Financial Assistance Act*.

The decrease in Full-Time Equivalents from 2010–2011 to 2011–2012 is mainly related to temporary resources included in 2010–2011 to meet the higher volume of Employment Insurance claims due to the recession.

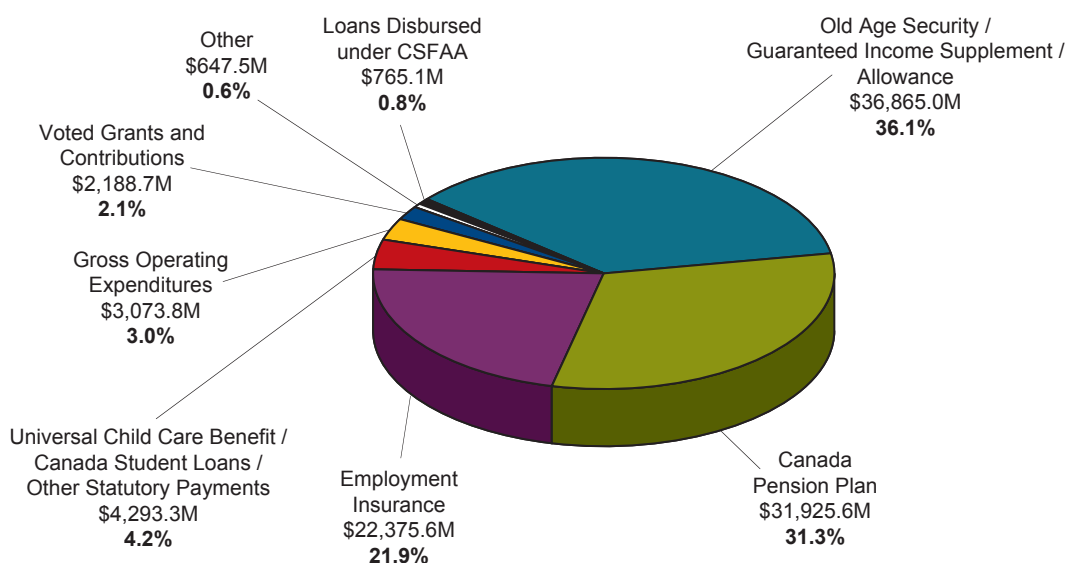
Financial Resources

	2010–2011	2011–2012	2012–2013
(millions of dollars)	102,134.6	102,882.4	105,796.1

Human Resources

	2010–2011	2011–2012	2012–2013
Full-Time Equivalents (FTEs)	27,457	23,975	23,899

Consolidated Total \$102,134.6 M

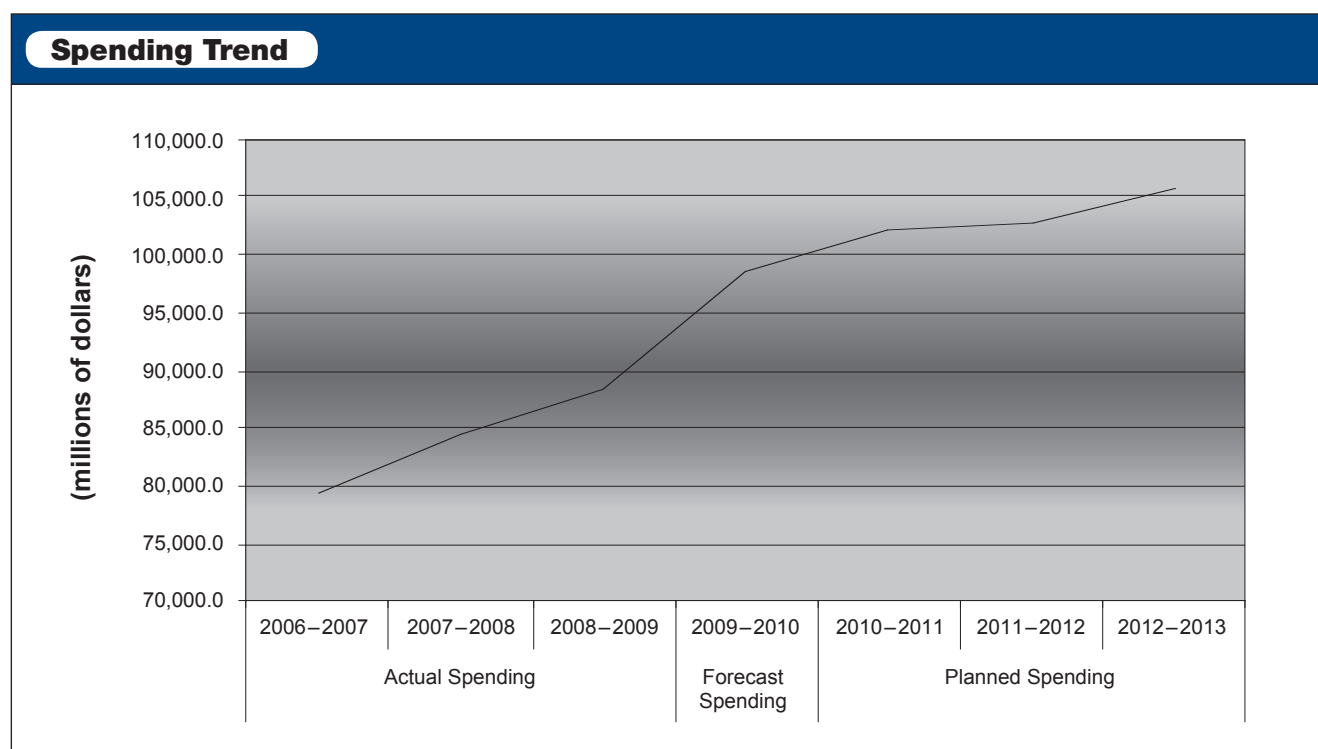


Human Resources and Skills Development Canada – Gross Expenditures (millions of dollars)	Statutory Transfer Payments (millions of dollars)
Budgetary <hr/> Net Operating Costs 1,120.7 Add Recoveries in relation to: Canada Pension Plan 256.4 Employment Insurance Account 1,573.6 Workers' Compensation 117.5 Other Government Departments 5.6 1,953.1 Gross Operating Costs 3,073.8 Voted Grants and Contributions 2,188.7 Total Gross Expenditures 5,262.5	Grants and Contributions <hr/> Old Age Security 28,048.0 Guaranteed Income Supplement 8,257.0 Allowance 560.0 Other Statutory Payments: Universal Child Care Benefit 2,594.0 Canada Student Loans 932.1 Canada Education Savings Grant 587.0 Canada Learning Bond 64.0 Canada Disability Savings Program 15.9 Wage Earner Protection Program 56.2 4,249.2 Sub-Total 41,114.2
Non-Budgetary <hr/> Loans disbursed under <i>Canada Student Financial Assistance Act</i> (CSFAA) 765.1	Canada Pension Plan Benefits 31,925.6 Employment Insurance Benefits Part I 19,751.0 Part II 2,624.6 22,375.6 Other Specified Purpose Accounts 44.1 ^a Total Statutory Transfer Payments 95,459.5

^a This amount includes payments related to Government Annuities Account, the Civil Service Insurance Fund, and the Canadian Millennium Scholarship Foundation Excellence Awards Fund.

The figure below illustrates Human Resources and Skills Development Canada's spending trend from 2006–2007 to 2012–2013. For the 2010–2011 fiscal year, Human Resources and Skills Development Canada plans to spend more than \$102 billion to meet the expected results of its program activities.

For the 2006–2007 to 2009–2010 periods, the total spending includes all Parliamentary appropriation and revenue sources, Main Estimates and Supplementary Estimates. For the 2010–2011 to 2012–2013 periods, total spending corresponds to the planned spending.



Total Consolidated Expenditures (millions of dollars)						
Actual Spending			Forecast Spending	Planned Spending		
2006–2007	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
79,225.1	84,504.4	88,264.2	98,537.7	102,134.6	102,882.4	105,796.1

From 2006–2007 to 2007–2008, the increase in actual spending is mainly due to one-time payments for the implementation of the Indian Residential Schools Settlement Agreement in 2007–2008 (\$1.9 billion) and increases in statutory payments related to Old Age Security (\$1.7 billion) and Canada Pension Plan (\$1.4 billion).

From 2007–2008 to 2008–2009, the actual increase of almost \$3.8 billion is mainly explained by increases of \$2.0 billion in Employment Insurance costs and \$1.6 billion in Canada Pension Plan costs.

From 2008–2009 actual expenditures to 2009–2010 forecast spending, the increase of more than \$10 billion is explained by increases of \$6.1 billion in Employment

Insurance costs mainly for measures related to the *Canada's Economic Action Plan*, \$1.5 billion in Canada Pension Plan costs, \$1.8 billion in Old Age Security benefits payments and \$0.4 billion in grants and contributions, also mainly for measures announced in the *Canada's Economic Action Plan*.

Increases in planned spending are explained by changes in Old Age Security average rates of payment and population, and increases in Canada Pension Plan benefits which reflect forecasts of the client population and average benefit payments.

1.8 Voted and Statutory Items Displayed in the Main Estimates

Voted and Statutory Items

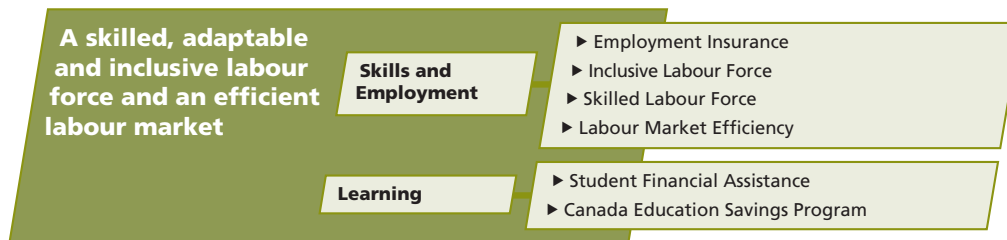
Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording (millions of dollars)	2009–2010	2010–2011
		Main Estimates	Main Estimates
1	Operating expenditures	586.9	702.3
5	Grants and contributions	1,443.5	2,137.5
(S)	Contributions to employee benefit plans	221.3	241.3
(S)	Minister of Human Resources and Skills Development - Salary and motor car allowance	0.1	0.1
(S)	Minister of Labour - Salary and motor car allowance	0.1	0.1
(S)	Old Age Security Payments	26,549.0	28,048.0
(S)	Guaranteed Income Supplement Payments	8,091.0	8,257.0
(S)	Universal Child Care Benefit	2,544.0	2,594.0
(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries	626.0	587.0
(S)	Allowance Payments	557.0	560.0
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	511.5	557.2
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	300.9	444.2
(S)	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries	43.0	64.0
(S)	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	31.2	56.2
(S)	Payments of compensation respecting government employees and merchant seamen	40.0	51.0
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	31.9	15.5
(S)	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RSDP) issuers on behalf of RSDP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	3.3	10.2
(S)	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RSDP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	1.9	5.7
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	4.5	4.2
(S)	Civil Service Insurance actuarial liability adjustments	0.1	0.1
(S)	Supplementary Retirement Benefits - Annuities agents' pensions	-	-
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	-	-
(S)	Minister of State (Seniors) - Motor car allowance	-	-
	Total Budgetary	41,587.2	44,335.6
	Plus: Non-Budgetary		
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i>	596.0	765.1
	Total Department	42,183.2	45,100.7

Section II Analysis of Program Activities by Strategic Outcome

Human Resources and Skills Development Canada

Analysis of Program Activities by Strategic Outcome

2.1 Strategic Outcome 1



2.1.1 Program Activity: Skills and Employment

Priorities

- *Support the changing needs of Canadian workers and employers in an evolving economic environment*
- *Enhance the participation of vulnerable workers and workers in transition in the labour market*
- *Develop responsive program strategies to meet the skills and labour market demands of a changing labour market*
- *Enhance the economic union through an efficient and integrated labour market*
- *Monitor the implementation of Canada's Economic Action Plan measures*

Benefits to Canadians

HRSDC helps Canadian workers become self-reliant and adapt to changes in the labour market. Measures that do this include the Employment Insurance (EI) program, which provides temporary income support to eligible unemployed workers and other programs designed to improve Canadians' labour market outcomes and Canada's labour market. Since skilled workers are unemployed less frequently and for shorter periods of time, HRSDC encourages workers to increase their self-reliance and adaptability and actively seek re-employment by helping them participate in training, acquire credentials, and improve their skill levels.

HRSDC makes substantial efforts to help Canadian employers meet their labour force needs and remain competitive. Its programs are designed to help employers find qualified workers (domestically or internationally trained) to meet their immediate and long-term needs and provide them with tools to invest in developing the skills of their workforce.

To support an adequate labour market supply and increase inclusiveness, the Department works to increase participation of under-represented groups such as youth, people with disabilities, Aboriginal peoples, and older workers in the labour force.

HRSDC's programs also work to improve labour market efficiency and the balance of supply and demand in the national labour market. It does this by providing quality and timely labour market information; improving labour mobility to allow workers to move from areas of high unemployment to areas of low unemployment, thus reducing labour market imbalances; and improving the recognition of qualifications so that Canadians, including those who are internationally trained, have the opportunity to find jobs consistent with their skills and training.

To deliver these programs, the Department relies on collaborative relationships with business and labour representatives, provinces and territories, Canadian financial institutions, Aboriginal organizations and other stakeholders.

Program Activity Skills and Employment

Human Resources (FTEs) and Planned Spending (millions of dollars)

2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
2,017	24,794.4	1,855	22,440.7	1,833	21,391.7
Expected Results		Performance Indicators		Targets	
Employers and other stakeholders support workplace skills development that responds to challenges in workplaces		Percentage of adult workforce who participate in employer-supported training and other job-related formal training		Employer-supported: 19.6% (2007) ^a Job-related: 23.4% (2007) ^a	
Source: Survey of Labour and Income Dynamics					
Workers have the flexibility and support to pursue employment opportunities or labour market transitions		Proportion of regular claimants who exhaust all their weeks of EI benefits		28.4% ^b	
Source: Administrative Data					
Canadians, including the under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment		Number of clients employed and/or returned to school following an employment program intervention as a proportion of the total number of clients who complete their employment program intervention(s) (for federally delivered programs only)		55% – 62%	
Source: Administrative Data					
Canadian and foreign workers have the necessary mobility to access employment opportunities		Percentage of regulated professions that require additional criteria be met (to recognize equivalent occupational standards) in support of labour mobility		Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR)	
Source: Under Development					

a Both figures represent the latest available data from the Survey of Labour and Income Dynamics. A new source of data, the Access and Support to Education and Training Survey will be used in future years.

b Latest available results (2008–2009)

Planning Highlights

Strengthen EI measures to assist Canadian workers in an environment of continued higher unemployment.

Activities that HRSDC plans to undertake include: implementing changes to the Employment Insurance (EI) program to provide access to special benefits for self-employed Canadians; analyzing the results of previous EI pilot projects to examine potential changes to the EI program; and transferring (in 2011) the

responsibility for setting the EI premium rate to the Canada Employment Insurance Financing Board through a new rate-setting mechanism.

Enhance the labour market participation of vulnerable workers who experience persistent levels of unemployment.

HRSDC will launch the new Aboriginal Skills and Employment Training Strategy (ASETS) as the successor to the Aboriginal Human Resources Development Strategy. HRSDC will also consult with its partners to develop further strategies to help vulnerable

workers such as people with disabilities, youth, Aboriginal people, and recent immigrants participate in the labour market.

Strengthen partnerships with employers, provinces, and territories to enhance the preparedness of Canadians to meet the labour market's need for skilled workers.

The Department will continue to work with the provinces and territories to implement the Strategic Training and Transition Fund and the \$1 billion over two years in increased funding for Canadians eligible for Employment Insurance that was announced in Budget 2009. HRSDC will actively engage provinces, territories, employer and industry groups as well as other key stakeholders through joint research, conferences and workshops. The goal of these activities will be to determine ways to help Canadians develop the right skills to meet labour market needs. For further information on Labour Market Agreements and Labour Market Development Agreements, please visit

<http://www.hrsdc.gc.ca/eng/employment/partnerships/index.shtml>.

HRSDC will develop skills and training solutions that respond to current labour market trends and conditions in various industrial sectors by building on provincial and territorial investments in skills development and promoting industry-led collaborations that improve skills and training, both within and across industrial sectors.

This will include working with the Canadian Council of Directors of Apprenticeship (CCDA) to develop and pilot alternative assessment methods for certifying tradespersons and apprentices using the interprovincial Red Seal standard to improve labour mobility. HRSDC will work with apprenticeship authorities to increase the use of Red Seal endorsement. To meet the demand for qualified and flexible tradespeople, the Red Seal program must be more efficient and responsive to industry. To this end, the Department will work with the CCDA and employers to strengthen the governance and accountability of the Red Seal program. Federal support measures for apprentices such as the Apprenticeship Incentive Grant and the Apprenticeship Completion Grant are tied to the designated Red Seal trades to promote national standards in apprenticeship training and trade certification.

Work with partners to implement the Foreign Qualification Recognition (FQR) framework and enhance the dissemination of labour market information.

HRSDC will support the implementation of the FQR framework by investing in targeted occupations and sectors. It will also work with partners (e.g., provinces, territories, and regulated professions) to support full labour mobility in Canada in accordance with the Agreement on Internal Trade.

Finally, HRSDC will improve its collection and dissemination of regional and national labour market information in partnership with provinces, territories and sector councils.

Strengthen Administration of Grants and Contributions

HRSDC will strengthen the administration of grants and contributions by streamlining the management of departmental programs with a particular focus on implementing the new Risk Assessment Management and Mitigation approach and the development of a national training strategy.

2.1.2 Program Activity: Learning

Priorities

- *Sustain the delivery of core services related to post-secondary education*
- *Implement program initiatives to improve post-secondary related programs and services*
- *Review existing policy instruments and develop and advance new policy options to further post-secondary awareness and participation*
- *Review and enhance client service delivery in support of post-secondary education*

Benefits to Canadians

Participation in post-secondary education lays the foundation for building a skilled, adaptable and inclusive workforce and an efficient labour market. HRSDC helps Canadians attend college, university, and trade schools by giving loans and grants to students through the Canada Student Loans Program. Once students leave post-secondary education, the Repayment Assistance Plan makes it easier for student

loan borrowers to manage their debt by paying back what they can reasonably afford. HRSDC encourages Canadians to save for post-secondary education (PSE) in Registered Education Savings Plans (RESPs) through the Canada Education Savings Program. Students later withdraw money from the RESP to help finance their post-secondary education.

By helping Canadians finance their post-secondary education, HRSDC increases the number of Canadians who apply to post-secondary programs, and makes it easier for them to attend the school and program of their choice. It also enables students to devote more time to their studies instead of work, making them more likely to graduate. This, in turn, contributes to building a more skilled and adaptable workforce.

These programs contribute to building a more skilled and adaptable labour force by helping Canadians obtain the skills and credentials they need to succeed in the labour market. Workers with higher-level skills and credentials tend to be more productive, earn higher wages, remain in the labour force longer, and are more likely to be employed.

Employers also use credentials to assess job applicants. Consequently, persons with a diploma or degree often have greater flexibility and choice in

selecting future employment. University and college graduates also have greater mobility within their selected occupation and between various occupations. This allows more efficient matching of jobs and job seekers, thereby increasing the efficiency of the labour market.

HRSDC's programs allow Canadians to participate more equitably in PSE by providing incentives and greater access to financing to students from under-represented groups, which may include students from low-income or lone-parent families, students living with disabilities or students from rural areas. This enables more students from these groups to attend PSE, making Canada's post-secondary system more inclusive as well as helping to ensure that potential talent is not lost.

Investing in post-secondary education is a solid investment in the economy, supporting future innovation and addressing the skills shortages that limit economic growth. It also helps workers adjust to changing labour market conditions, as people who lack at least some level of post-secondary education are at greater risk of unemployment or layoffs during economic downturns.

Program Activity		Learning			
Human Resources (FTEs) and Planned Spending (millions of dollars)					
2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
322	2,493.5	322	2,373.7	322	2,305.9
Expected Results		Performance Indicators		Targets	
Canadians have the skills and credentials to succeed in the labour market		Percentage of the Canadian population (aged 25–64) who have attained a post-secondary certificate, diploma, or degree		62%	
		Source: Labour Force Survey			
		Percentage of the Canadian Labour Force with some post-secondary education		72%	
		Source: Labour Force Survey			

(Continued)

Program Activity
Learning (Concluded)

Expected Results	Performance Indicators	Targets
Canadians including those from under-represented groups participate equitably in post-secondary education	Percentage of Canadians (aged 15–64) who were attending university or college Source: Labour Force Survey	8.3%
	Percentage of Canadians from low-income families participating in post-secondary education (compared to the percentage of Canadians from low-income families in Canada) Source: Access and Support to Education and Training Survey	See footnote ^a
	Percentage of Canadians from middle-income families participating in post-secondary education (compared to the percentage of Canadians from middle-income families in Canada) Source: Access and Support to Education and Training Survey	See footnote ^a
	Percentage of people with disabilities participating in post-secondary education (compared to the percentage of people with disabilities in Canada) Source: Access and Support to Education and Training Survey	Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR)
Canadians are able to finance their post-secondary education	Percentage of full-time post-secondary students (in participating provinces/territories) who used a Canada Student Loan to help finance their participation in post-secondary education Source: Administrative Data and Office of the Chief Actuary	36.6%
	Percentage of full-time post-secondary students (in participating provinces/territories) who used a CSLP in-study interest subsidy to help finance their participation in post-secondary education Source: Administrative Data and Office of the Chief Actuary	46.6%
	Percentage of full-time post-secondary students (in participating provinces/territories) who used a Canada Student Grant to help finance their participation in post-secondary education Source: Administrative Data and Office of the Chief Actuary	23.7%
	Percentage of full-time and part-time post-secondary students in Canada who used RESP funding to help finance their participation in post-secondary education Source: Administrative Data and Labour Force Survey	12%
	Total amount withdrawn from RESPs to pay for post-secondary education in the 2010 calendar year Source: Administrative Data	\$1.4 billion
	Percentage of children under 18 (in 2010) who have ever received a Canada Education Savings Grant Source: Administrative Data	42%

^a These indicators were to be calculated using income data from the new Access and Support to Education and Training survey; however, Statistics Canada has identified issues with some of the income data collected as part of the survey. HRSDC is currently working with Statistics Canada to obtain the necessary data through other means and plans to report actual results for these indicators in the 2010–2011 Departmental Performance Report (DPR), if the data is available.

Planning Highlights

Sustain the delivery of core services related to post-secondary education.

HRSDC will continue to issue loans and grants to students under the Canada Student Loans Program, as well as payments to RESPs under the Canada Education Savings Program. The Department plans to issue a call for proposals for the International Academic Mobility initiative and will continue to deliver agreed programs and services on behalf of provincial partners.

Implement program initiatives to improve post-secondary education related services and programs.

HRSDC will complete the implementation of two new initiatives introduced in August 2009: the Canada Student Grants Program and the Repayment Assistance Plan (RAP). The RAP is expected to reduce default rates among student loan borrowers: the target three-year cohort default rate¹ is 17% for the 2007–2008 repayment cohort. HRSDC will also begin implementing the Service Delivery Vision for Student Financial Assistance announced in Budget 2008. As part of the transition strategy for the wind down of Canada Millennium Scholarship Foundation (CMSF), HRSDC will continue to disburse transition grants to students who received CMSF bursaries and administer the disbursement of the remaining CMSF Excellence Awards, which it assumed responsibility for in January 2010.

Review existing policy instruments and develop and advance new policy options to increase post-secondary education awareness and participation.

HRSDC will assess the efficiency of financial assistance as it relates to adult learners. In terms of more forward looking policy research it will examine:

- non-financial factors that affect participation in post-secondary education;

- trends in the uptake of Canada Student Loans and issues related to managing loan repayment;
- the “financial capability” of Canadians; and
- international post-secondary education related policies.

Finally, the Department will begin implementing its action plan to respond to the review of RESP industry practices conducted in 2008.

Review and enhance client service delivery in support of post-secondary education.

The Learning Branch will continue to monitor service delivery performance of the CSLP with the following service standards:

- 90% of funds are disbursed to students and educational institutions within 2 days (federal portion) and within 4 days (provincial portion) of receiving complete and accurate student loan documentation;
- 90% of disbursements are error-free, based on the top 5 pre-identified reasons for disbursement errors;
- 80% of inbound telephone calls with the Service Provider are answered within 20 seconds; and,
- 75% of clients are satisfied with the overall quality of service provided by the CSLP.

It will also implement new quality assurance processes for client services related to the CESP, and implement outreach plans to increase awareness and participation in the Department's programs that support post-secondary education.

¹ The percentage of student loans that entered repayment in 2007–2008 and defaulted within 3 years (the end of 2010–2011).

2.2 Strategic Outcome 2

**Safe, fair and
productive workplaces
and cooperative
workplace relations**

Labour

- Mediation and Conciliation
- Workplace Safety, Standards and Equity
- International Labour Affairs
- Workplace Information

2.2.1 Program Activity: Labour

Priorities

- *Efficiently and effectively deliver mandated programs and services, with particular attention to the effects of continued economic uncertainty on employers and workers*
- *Design and implement strategies that respond to domestic and international labour-related developments*
- *Implement decisions flowing from the Labour Program's Strategic Review*

Benefits to Canadians

This Program Activity promotes and sustains stable industrial relations and a safe, fair, and productive workplace within the federal labour jurisdiction. It collects, disseminates, and analyzes labour and workplace information; fosters constructive labour-management relationships; ensures compliance with occupational and safety protections and minimum labour standards; and represents Canada in international labour matters.

This program activity delivers dispute resolution and regulatory programs for workplaces falling under federal jurisdiction, which covers strategically important sectors of the economy, including banking; telecommunications; broadcasting; air; inter-provincial rail, road, and pipeline transportation; shipping; uranium mining; grain handling; and Crown corporations.

To promote cooperation and fairness in these sectors, the Labour Program provides mediation and conciliation services to assist employers and unions in settling disputes; appoints arbitrators, adjudicators, and wage recovery referees to resolve specific disputes between employers and employees; offers a comprehensive and innovative Preventive Mediation

Program to assist employers and unions in building effective labour-management relations; provides grievance mediation to assist labour and management in reaching voluntary settlement of grievances as a low-cost alternative to arbitration; and fosters cooperation through its Labour-Management Partnerships Program.

Through a coast-to-coast network of regional offices, the Program ensures that federally regulated workplaces are safe and fair by working with employers and employees to ensure that laws on occupational health and safety, labour standards, and employment equity are respected. The Program is also responsible for the federal workers' compensation system, the Wage Earner Protection Program, and fire protection services in federally occupied buildings and in major buildings on reserves.

The workplace is changing rapidly and the Labour Program is helping Canadians to adjust and thrive amidst the uncertainties of the global marketplace. This is done by conducting research on developing issues, such as work-life balance, and by tracking and providing a wide range of information on labour relations and workplace trends in Canada, including developments in federal, provincial, and territorial labour laws.

Finally, in order to enhance working conditions and ensure healthy and fair workplaces for all Canadians, the Program works closely with provincial and territorial governments, First Nations communities, and a range of international partners. Domestically, this entails forging partnerships and engaging in joint projects. On the global stage, the Program manages Canada's participation in the International Labour Organization and negotiates and implements labour cooperation agreements and frameworks with Canada's free trade partners and emerging economic powers.

Program Activity Labour

Human Resources (FTEs) and Planned Spending (millions of dollars)

2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
726	300.5	724	308.7	724	318.8

Expected Results	Performance Indicators	Targets
Workplace parties engage in constructive dialogue and cooperation to address workplace issues	Percentage of collective bargaining disputes settled under Part I (Industrial Relations) of the <i>Canada Labour Code</i> without a work stoppage Source: Administrative Data	90%
Workplace parties comply with relevant workplace standards, follow guidelines, and adopt best practices	Percentage of unjust dismissal complaints settled by inspectors (Part III (Labour Standards) of the <i>Canada Labour Code</i>) Source: Administrative Data	75%
	Percentage of money collected in relation to the amount found to be owed for complaints under Part III (Labour Standards) of the <i>Canada Labour Code</i> (excluding unjust dismissal complaints) Source: Administrative Data	75%
Risks to life, health, and property are eliminated or mitigated	Percentage change, year over year, in the rate of lost time injuries and fatalities within the targeted higher risk federal jurisdiction industries Source: Administrative Data	Decrease of 15% over a five-year period (2009–2013)

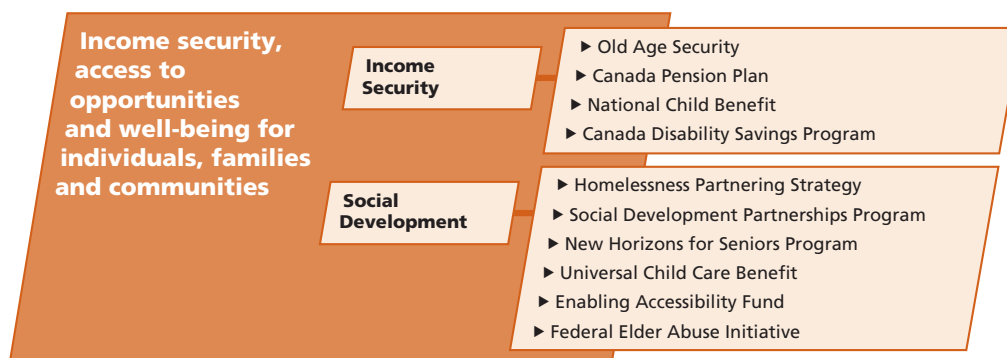
Planning Highlights

Wage-Earner Protection Program

The Wage Earner Protection Program (WEPP) is a targeted federal program providing financial support to workers who lose their job and are owed money when their employer goes bankrupt or becomes subject to receivership. The Labour Program will continue to administer and evaluate the recently expanded WEPP

by: producing weekly reports on the total and jurisdictional number of applicants and an estimate of predicted applications and payments; working with two WEPP oversight committees; supporting other government departments and stakeholders; exploring possible regulatory changes; and continuing to report on ongoing implementation and effectiveness of the Program.

2.3 Strategic Outcome 3



2.3.1 Program Activity: Income Security

Priority

- *Support individuals and families through modernized income security measures*

Benefits to Canadians

Income security is essential to the quality of life and well-being of Canadians. This program activity provides eligible Canadians with retirement pensions, survivor pensions, disability benefits and benefits for children, through the Old Age Security program, the Canada Pension Plan and the Canada Disability Savings Program.

In addition, this program activity supports low-income families and their children through the National Child Benefit. Through this initiative, the federal government

works in partnership with provincial and territorial governments to provide income support, as well as benefits and services.

The Department focuses on national legislative development, policy direction, program design, and research and analysis to ensure that the Old Age Security and Canada Pension Plan programs remain responsive to the current and future needs of Canadians. This includes efforts to expand awareness and increase take-up of public retirement income entitlements with a particular focus on vulnerable segments of the population who often experience barriers to receiving information and assistance through traditional government channels.

Finally, this program activity includes the administration of the Canada Disability Savings Program which helps parents and others save for the long-term financial security of people with severe disabilities.

Program Activity Income Security

Human Resources (FTEs) and Planned Spending (millions of dollars)

2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
336	68,843.1	332	72,544.4	332	76,553.8

Expected Results	Performance Indicators	Targets*		
Canada's seniors have an adequate level of income to maintain their standard of living	Low-income incidence ^a , depth ^b and persistence ^c among seniors (using Market Basket Measure) Source: Survey of Labour and Income Dynamics, 2007	Percentage of seniors who would have had low income without support from OAS and GIS ^d		
		Percentage of seniors who had low family income		Difference
		Incidence	2.6%	30.2%
		Depth	25.9%	43.1%
		Persistence	1.9%	30.6%
Eligible working-aged Canadians with severe and prolonged disabilities have a measure of income security	Percentage of CPP contributors who have contributory coverage/eligibility for CPP Disability Source: Administrative Information	Male: 70%		
		Female: 63%		
Individuals living in families with children have an adequate level of income to maintain their standard of living	Low-income incidence, depth and persistence for individuals living in families with children ^e Source: Survey of Labour and Income Dynamics, 2007	Percentage of individuals living in families with children who would have had low income without support from NCBS, UCCB, or WITB ^f		
		Percentage of individuals living in families with children who had low income		Difference
		Incidence	10.0%	13.9%
		Depth	26.4%	32.2%
		Persistence	8.1%	11.3%

(Continued)

Program Activity Income Security (Concluded)

Expected Results	Performance Indicators	Targets*		
Canada's families with children have an adequate level of income to maintain their standard of living	Low-income incidence, depth and persistence for families with children ^e		Percentage of families with children who would have had low family income without support from NCBS, UCCB, or WITB ^f	
		Percentage of families with children who had low family income		Difference
		Incidence	10.8%	14.7%
		Depth	28.2%	33.4%
		Persistence	8.6%	11.9%

Note: When simulating the results without the support of specific income security programs, it is assumed that individuals' behaviour and the amounts received from other government programs remain constant. These assumptions provide a worst-case estimate.

*Actual numbers reported

^a The incidence of low income is the percentage of individuals in any group living in families with a disposable income below their low income threshold.

^b Depth of low income is defined as the percentage by which the income of persons in low income families falls short of the relevant threshold. For example, a family whose MBM^c threshold is \$25,000 with a disposable income of \$20,000, would have a depth of low income of \$5,000 divided by \$25,000 or 20%.

^c A person is said to experience persistent low income using the MBM if the total annual disposable incomes of the families to which they belonged over the period of years being examined was less than the total of the low income thresholds for those families for those years.

^d Old Age Security and Guaranteed Income Supplement.

^e Children are less than 18 years old. For the persistence measure, they are less than 13 years of age at the start of the 5-year period.

^f National Child benefit Supplement (NCBS), Universal Childcare Benefit (UCCB) and Working Income Tax Benefit (WITB). For persistence (longitudinal) the scenario "without support" only excludes NCBS and UCCB, because the WITB became available after the start of the measurement period.

Planning Highlights

Develop evidence-based program policy and negotiate inter-governmental and international agreements for statutory income security programs.

HRSDC will implement the legislative changes resulting from the Canada Pension Plan Triennial Review and will examine its programs, policies, and procedures to ensure Canadians receive the statutory benefits to which they are entitled including:

- retirement pensions;
- survivor pensions;
- disability benefits (OAS/GIS and CPP);
- Canada Disability Savings Grants and Bonds; and
- the National Child Benefit.

The Department will continue to pursue international social security agreements with other countries to improve services for Canadians who have contributed to pension plans in more than one country.

Review and modernize the design and delivery of CPP and OAS to respond to the changing needs of Canadians and their families

HRSDC will review the Canada Pension Plan (CPP) and the Old Age Security (OAS) program. The purpose of this review is to ensure that the delivery of these programs remain responsive to the needs of Canadians now and in the future, as well to respond to emerging demographic issues. At the same time the Department will explore systems integration and information-sharing with the Canada Revenue Agency and Citizenship and Immigration Canada.

2.3.2 Program Activity: Social Development

Priority

- *Support individuals, families and communities in overcoming barriers to social/economic inclusion and well-being*

Benefits to Canadians

HRSDC seeks to increase participation of Canadians in society by helping citizens, communities, the not-for-profit sector and other stakeholders move forward with their own solutions to social and economic challenges. This is accomplished through investments in the capacity of organizations that reduce barriers and promote access to opportunities for these groups.

The Social Development program activity focuses on programs for children, families, seniors, communities, and people with disabilities. It also supports programs to reduce homelessness amongst individuals and families as well as those at risk of becoming homeless. This program activity includes the Universal Child Care Benefit, which is designed to help Canada's families, as they try to balance work and family life by supporting their childcare choices through direct financial support.

Through the New Horizons for Seniors Program (NHSP) the Department helps to ensure that seniors can benefit from, and contribute to their communities, through active living and participation in social activities. By providing funding to non-profit and other organizations, the NHSP enables seniors to share their skills and experiences with others, helps to reduce isolation, improves community facilities for seniors' programs and activities, and raises awareness of the abuse of older Canadians.

The Social Development Partnerships Program (SDPP) is concerned with advancing the social development and inclusion of children, families, people with disabilities and other vulnerable populations. Through investments in the not-for-profit sector, the SDPP helps improve the life outcomes of Canadians.

The Homelessness Partnering Strategy works to prevent and reduce homelessness across Canada through strategic investments in communities, using a planning process that relies on communities to determine their own needs and develop appropriate projects to find local solutions for homeless people and those at-risk.

Program Activity		Social Development			
Human Resources (FTEs) and Planned Spending (millions of dollars)					
2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
719	2,862.6	444	2,733.7	444	2,770.7
Expected Results		Performance Indicators		Targets	
<p>Working with partners to:</p> <ul style="list-style-type: none">• reduce social and economic barriers for individuals, families, and communities• promote access to opportunities for individuals, families, and communities		Percentage of households living in core housing need		12.7%	
		Source: Statistics Canada			
		Number of Canadians participating and/or benefiting from Social Development grant and contribution programs. ^a		Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR)	
		Source: Administrative Data			
		Distribution of children 0–6 by type of primary-care arrangement		Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR)	
		Source: National Longitudinal Survey of Children and Youth			
^a Social Development grant and contribution program include: New Horizons for Seniors Program, Social Development Partnerships Program, Enabling Accessibility Fund, Understanding the Early Years Program, and the Homelessness Partnering Strategy.					

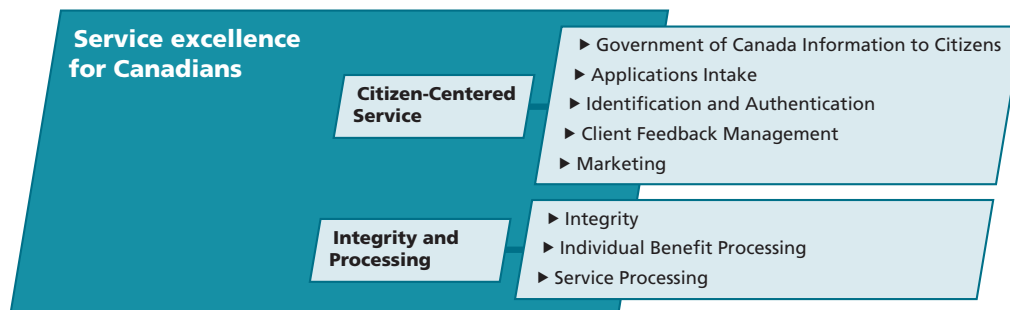
Planning Highlights

Develop and manage program policy, design and delivery, as well as negotiate and maintain intergovernmental agreements for social development measures, including:

- Homelessness Partnering Strategy;
- Social Development Partnerships Program;
- Enabling Accessibility Fund;
- New Horizons for Seniors Program;
- Federal Elder Abuse Initiative; and,
- the Universal Child Care Benefit.

HRSDC will implement the Government of Canada's commitments related to the Universal Child Care Benefit. It will examine social development policies and programs through the lens of the recession and subsequent economic recovery to determine adjustments that will allow these programs to continue to provide support, knowledge, information, and opportunities for Canadians to move forward with solutions to social and economic challenges for individuals, families, and communities.

2.4 Strategic Outcome 4



2.4.1 Program Activity: Citizen-Centered Service

Priorities

- *Implement the Department's service delivery strategies and plans to address the economic downturn, as well as the economic recovery and other emerging citizen needs over the short and medium terms*
- *Deliver the Department's core programs, programs for other Government departments, and provide public access to Government of Canada information, programs and services*
- *Implement consistent, comprehensive, and affordable cross-channel approaches to service delivery that respond to the changing needs of individual Canadians*

These service channels provide a platform for dialogue and for building sustained client relationships with Canadians that can be used to advance government priorities.

Guided by the ongoing feedback of citizens and frontline employees, and in collaboration with partners, the Department continuously refines its service strategies, approaches and offerings, so that Canadians can easily and securely access the government information or services they need.

The Citizen-Centered Service program activity supports the Government's efforts in the achievement of single window, seamless service delivery to promote timely, positive service experiences and overall client satisfaction.

Benefits to Canadians

This program activity aims to improve and integrate government service delivery by providing Canadians one-stop, personalized service and easy access to programs and services across all of its service delivery channels:

- in person;
- by telephone;
- on the internet; and
- by mail.

Program Activity Citizen-Centered Service

Human Resources (FTEs) and Planned Spending (millions of dollars)

2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
6,790	556.0	6,091	520.2	6,081	519.2

Expected Results	Performance Indicators	Targets
Canadians have one-stop, personalized access to Government of Canada programs and services	Percentage of in-person clients who were proactively offered information in addition to the original request (bundling of services for specific client groups) Source: Administrative Data	Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR)
	Percentage of clients satisfied with the quality of service received through channels Source: Administrative Data	85%
	Number of federal partners under agreement with Service Canada for service delivery Source: Administrative Data	11

Planning Highlights

Respond to continued high demand for service

The continued implementation of *Canada's Economic Action Plan* and EI Workload and Work-Sharing measures remains a priority focus for the Department in 2010–2011, with the volume of EI claims estimated between 3.3 and 3.6 million. Efforts include delivering the Wage Earner Protection Program, Career Transition Assistance initiative, the Apprenticeship Completion Grant, continued outreach for employers and workers, and developing, enhancing, and maintaining service offerings as well as marketing them to Canadians.

Continue services improvement

Efforts will continue to focus on delivering core programs on behalf of HRSDC, as well as partnered services (e.g., Passport Receiving Agent (Passport Canada)). To support such service delivery arrangements, the Department will develop

an Interdepartmental Partnership Strategy. The Department will demonstrate its commitment to service excellence by continuing to integrate service delivery across all channels and contribute to a better service experience for citizens.

When accessing services, 41% of Service Canada clients use more than one service channel. The Department will continue to concentrate on improvements to Web services, including working with Treasury Board Secretariat to replace the existing e-pass system, and develop an integrated telephone and processing model supporting cross-channel service delivery that will improve the client experience, optimize access and cost-effectiveness as well as address mounting workload pressures within Service Canada In-Person and Processing Centres. The Department will continue to assess client satisfaction through surveys and other intelligence gathering initiatives such as “mystery shoppers” that anonymously test the quality of service in Service Canada centres.

2.4.2 Program Activity: Integrity and Processing

Priority

- *Implement the Department's service delivery model and protect the integrity of benefit programs and services and the management of personal information through more effective risk-based management processes and practices*

Benefits to Canadians

This program activity positions the Department to be able to better ensure the accuracy of payments, the security and privacy of personal information, and the overall quality of service offerings provided by the Service Canada Initiative.

Meeting the expectations of Canadians that government services and benefits are delivered to the right person for the right amount for the intended purpose and at the right time is a cornerstone of the Department's service commitments. The organization

continues to modernize the way it handles processing and service delivery functions, to further enhance the efficiency, accuracy, and integrity of its operations.

Service Canada maintains management frameworks, processes and risk-based controls to strengthen the integrity of departmental programs by ensuring operational and service compliance.

While increasing public confidence and trust in the delivery of government services, these efforts also yield savings for the federal government (\$647 million 2008–2009). These program savings consist of recovered or discontinued overpayments of benefits under the Employment Insurance, Canada Pension Plan, and Old Age Security programs, obtained through the prevention and investigation of suspected fraud and abuse.

To maintain the public's trust and confidence in the management of their personal information, the Department continues to place a great emphasis on the importance of the protection of the information entrusted to us by Canadians.

Program Activity		Integrity and processing			
Human Resources (FTEs) and Planned Spending (millions of dollars)					
2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
10,022	738.3	7,953	577.9	7,929	576.2
Expected Results		Performance Indicators		Targets	
Services and benefits are delivered accurately	Percentage of services and benefits delivered accurately				
	• Payment Accuracy of Employment Insurance				95%
	• Payment Accuracy of Canada Pension Plan				95%
	• Payment Accuracy of Old Age Security/Guaranteed Income Supplement				95%
Source: Administrative Data					
Services and benefits are delivered securely	• Percentage of clients whose information was put at risk, that were notified within 10 business days that their information was put at risk.				100%
	Source: Administrative Data				

(Continued)

Program Activity**Integrity and processing** *(Concluded)*

Expected Results	Performance Indicators	Targets
Services and benefits are delivered in a timely manner	Percentage of services and benefits delivered in a timely manner <ul style="list-style-type: none"> Percentage of Employment Insurance benefit payments or non-payment notifications issued within 28 days of filing Percentage of Canada Pension Plan retirement benefits paid within the first month of entitlement Percentage of Old Age Security basic benefits paid within the first month of entitlement Percentage of Apprenticeship Incentive Grant payments issued within 28 calendar days Percentage of Apprenticeship Completion Grant payments issued within 28 calendar days Percentage of initial Wage Earner Protection Program payments issued within 42 calendar days Percentage of Social Insurance Numbers (SINs) issued in one visit (based on complete applications with all supporting documents) and cards issued within five business days from date of receipt of request 	80% (monthly basis) 85% 90% 85% Actuals will be reported in the 2010–2011 Departmental Performance Report (DPR) 80% SINs in one visit: 90% SIN cards in 5-days: 90%
Source: Administrative Data		

Planning Highlights**Service Transformation**

The organization continues to transform and improve the way it handles processing and service delivery functions.

By modernizing business operations through process simplification, standardization and business system upgrades, service excellence for Canadians will be maintained well into the future.

The Department will continue to take steps toward the vision of one client, one workload, and one process for processing of Employment Insurance (EI) claims. There will be further improvements to the processing of EI claims that enable our national processing network to meet workload increases in the medium/long-term. To help with the marked increase in Employment Insurance claims, in the short-term the Department is using four temporary national processing centres in Newfoundland and Labrador, the Maritimes, Quebec and Ontario. These centres handle contentious, complex and more time-consuming claims, allowing first level processing staff to focus on the higher volume of simple claims.

In addition, the Department will continue to improve its services including establishing plans to address expected increases in workload related to increased applications for CPP and OAS due to an aging population.

The Department will develop a plan to support the phased-in implementation of an enterprise-wide solution to reduce the reliance on paper handling and improve data capture.

In support of the stewardship of benefit programs and services and management of personal information, the Department will adopt a comprehensive, risk-based approach to reviews and investigations, with a particular focus on strengthening the integrity of Employment Insurance, Canada Pension Plan and Old Age Security benefit processing and payment. Identity management policies, practices and controls, including initiatives such as information-sharing agreements with provincial vital statistics organizations, will support continued effective administration of the Social Insurance Number and Social Insurance Register.

2.5 Internal Services

Support to achieving
the strategic outcomes

- Governance and Management Support
- Resource Management Services
- Asset Management Services

Priorities

- *Renew financial management for the portfolio and advance enterprise management in investment, accommodations and procurement*
- *Advance modern people management initiatives*
- *Strengthen the sustainability of the portfolio's enabling IM/IT capability, infrastructure and systems*
- *Strengthen HRSDC's internal integrity and security services in the areas of values and ethics, internal disclosure, departmental security, business continuity, and the management of personal information*
- *Increase awareness of Canada's Economic Action Plan and HRSDC's role in delivering benefits to Canadians*

Internal Services are groups of activities and resources that support the needs of programs and other corporate obligations of an organization. HRSDC's internal services are organized under the Chief Financial Officer, Human Resources Services, Legal Services, Strategic Policy and Research, Public Affairs and Stakeholder Relations, Internal Audit Services, Internal Integrity and Security, and Innovation and Information Technology Branch. Internal Services includes activities related to the Department's governance, which are supported by its Corporate

Secretariat, including ministerial and executive services, governance and executive committees, cabinet and parliamentary affairs, liaison with Ministers' Offices, Governor-in-Council appointments, correspondence and meeting the Department's obligations under the *Access to Information Act* and the *Privacy Act*.

Public Service Renewal also falls under internal services. For HRSDC renewal is about ensuring that we have the management and workforce capacity as well as the right infrastructure to respond to the needs of citizens we serve. It is equally about valuing everyone's contribution to furthering our goals. Our Renewal Action Plan, with its motto "Now and Tomorrow: Excellence in Everything We Do", has three priorities: Creating a Healthy Workplace; Strengthening and Enabling Leadership; and Investing in Career Development. Through the active engagement of employees, the Department will revitalize and launch a Pride and Recognition Program that underscores employee excellence; phase-in national implementation of a Mentoring program to enhance career development; pilot a program to quickly welcome and orient new employees and provide numerous opportunities for strengthening leadership through formal learning events and informal mechanisms.

Internal Services

Human Resources (FTEs) and Planned Spending (millions of dollars)

2010–2011		2011–2012		2012–2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
6,525	898.7	6,254	761.3	6,234	757.2

Planning Highlights

Enabling Services Review

HRSDC plans to complete a review of its enabling services (e.g., finance, human resources, information technology, and procurement) and begin implementing the recommendations to improve the alignment, efficiency, and infrastructure for enabling services.

Develop and Implement a New Enterprise Resource Planning System

HRSDC will improve its ability to manage its resources by beginning to renew both the financial and human resources components of the Enterprise Resource Planning system, and related process re-engineering.

Advance People Management

The Department will develop a Human Resources (HR) Policy and an HR Accountability Framework to better reflect the new approach to Human Resources management in the Public Service and the new People Management component of the Management Accountability Framework.

Information Technology (IT) Asset Refresh Program and Department IT Strategy

HRSDC will roll-out its new IT Asset Refresh Program that, over time, will replace HRSDC's aging IT assets that have fallen behind industry norms. It will also continue to develop and implement its long term IT Strategy that will provide it with a modern and reliable IM/IT environment.

Stakeholder Engagement

The Department will continue to develop and implement the Departmental Stakeholder Relations Framework and Strategy to better co-ordinate its relationship with external partners and other stakeholders.

Web and New Media Tools

HRSDC will strengthen the management of its websites while piloting an internal project to explore how to best use social/new media tools to allow Canadians, as well as HRSDC employees, to better connect and interact.

Section III Supplementary Information

Human Resources and Skills Development Canada

3.1 List of Supplementary Information Tables

These supplementary information tables can be found online at:

<http://www.tbs-sct.gc.ca/rpp/2010-2011/info/info-eng.asp>

Table 1 Details of Transfer Payment Programs

Skills and Employment

1. Aboriginal Skills and Employment Training Strategy
2. Aboriginal Skills & Employment Partnerships
3. Aboriginal Skills and Training Strategic Investment Fund
4. Youth Employment Strategy
5. Targeted Initiative for Older Workers
6. Enabling Fund for Official Language Minority Communities
7. Labour Market Agreements for Persons with disabilities
8. Opportunities Fund for Persons with disabilities
9. Labour Market Agreements
10. Sector Council Program
11. Apprenticeship Incentive Grant
12. Literacy and Essential Skills
13. Foreign Credential Recognition
14. Workplace Skills Initiative
15. Apprenticeship Completion Grant
16. Strategic Training and Transition Fund
17. YMCA and YWCA Grants for Youth Internship

Learning

18. Canada Student Loans Program – Liabilities
19. Canada Student Loans Program – Interest Payments and Liabilities
20. Canada Student Loans Program – Direct Financing Arrangement
21. Canada Student Grants Program
22. Canada Education Savings Program

Labour

23. Wage Earner Protection Program

Income Security

24. Old Age Security
25. Guaranteed Income Supplement
26. Allowance Payments
27. Canada Disability Savings Program

Social Development

28. Homelessness Partnering Strategy
29. Social Development Partnerships Program
30. New Horizons for Seniors Program
31. Universal Child Care Benefit
32. Enabling Accessibility Fund

Table 2 Green Procurement

Table 3 Horizontal Initiatives

During the fiscal year 2010–2011, Human Resources and Skills Development Canada will be involved in the following horizontal initiatives.

Skills and Employment

1. Aboriginal Skills and Employment Partnership Program
2. Youth Employment Strategy
3. Temporary Foreign Worker Program

Learning

4. Canada Student Loans Program

Income Security

5. National Child Benefit

Social Development

6. Homelessness Partnering Strategy
7. Early Childhood Development and Early Learning and Child
8. Federal Elder Abuse Initiative
9. Multilateral Framework on Early Learning and Child Care

Table 4 Upcoming Evaluations

Table 5 Upcoming Internal Audits

Table 6 Sources of Respendable and Non-Respendable Revenue

Table 7 Contribution to the Government of Canada's Roadmap for Linguistic Duality*

3.2 Specified Purpose Accounts

Specified Purpose Accounts consist of special categories of revenues and expenditures. They report transactions of certain accounts where enabling legislation requires that revenues be earmarked and that related payments and expenditures be charged against such revenues. The transactions of these accounts are to be accounted for separately.

HRSDC is responsible for the stewardship of five such accounts:

- the Employment Insurance Account;
- the Canada Pension Plan;
- the Government Annuities Account;
- the Civil Service Insurance Fund; and
- the Canadian Millennium Scholarship Foundation Excellence Awards Fund.

The Employment Insurance Account is a **consolidated Specified Purpose Account** and is included in the financial reporting of the Government of Canada. Consolidated Specified Purpose Accounts are used principally where the activities are similar in nature to departmental activities and the transactions do not represent liabilities to third parties but, in essence, constitute government revenues and expenditures.

Employment Insurance Account

The Employment Insurance Account was established in the Accounts of Canada by the *Employment Insurance Act* to record all amounts received or paid out under that Act. The *Employment Insurance Act* provides short-term financial relief and other assistance to eligible workers.

Employment Insurance provides:

- **Income Benefits** under Part I of the *Employment Insurance Act* provide temporary income support to claimants, including self-employed fishers, while they look for work.
- **Employment Benefits** under Part II of the *Employment Insurance Act* through a set of Employment Benefits and Support Measures that can be tailored to meet the needs of individuals and local circumstances.

Employers and workers pay all costs associated with Employment Insurance through premiums. Benefits and administrative costs are paid out of the Consolidated Revenue Fund and charged to the Employment Insurance Account.

Financial Summary

Due to the freeze in the 2010 premium rate at the 2009 level of 1.73% in Budget 2009, the expected costs related to the extended regular benefits measure for long-tenured workers announced in Fall 2009, and the higher expected level of unemployment, costs are expected to exceed revenues by \$4.7 billion in 2010–2011. This includes an expected \$1.5 billion in additional funding for the cost of the benefit enhancement measures announced in Budget 2009.

In Budget 2008, the Government announced improvements to the management and governance of the Employment Insurance Account through the creation of an independent Crown corporation, the Canada Employment Insurance Financing Board (CEIFB). Beginning in 2011, the CEIFB will be responsible for implementing a new and transparent premium rate-setting mechanism that will take into account any surpluses or deficits that arise on a go-forward basis, to ensure that revenues and expenditures break even over time. The CEIFB will be mandated not to recover any deficit resulting from the enhanced benefits and

* This table can be found at: http://www.hrsdc.gc.ca/eng/publications_resources/dpr/rpp/detailed_information/2010_2011/index.shtml

EI Account Premiums and Expenditures Summary

(millions of dollars)	Actual		Forecast	Planned Spending
	2007–2008	2008–2009	2009–2010	2010–2011
Expenditures				
EI Benefits				
Income Benefits	12,197	14,196	19,585	19,751
EBSM	2,096	2,112	2,624	2,625
Total EI Benefits	14,293	16,308	22,209	22,376
Administrative Costs	1,689	1,801	2,033	2,004
Doubtful Accounts	81	27	38	42
Sub-Total	16,063	18,137	24,280	24,422
Revenues (excluding interest)				
Premium Revenue ^a	16,877	17,217	17,055	18,167
Penalties	58	41	65	71
Funding for Budget 2009 Measures		124	1,520	1,450
Sub-Total	16,935	17,382	18,640	19,688
Variance	872	(755)	(5,640)	(4,734)

^a The Employment Insurance premiums reported in the summary financial statements of the Government of Canada and the Federal Budget exclude the premium contributions made by the Government of Canada as an employer.

Note: Totals may not add due to rounding.

training announced in Budget 2009 to ensure that future increases in the premium rate are gradual enough to support a strong economic turnaround.

The table above summarizes the Employment Insurance premiums and expenditures from 2007–2008 financial results to 2010–2011.

Benefit Payments

Benefits in 2010–2011 are expected to reach \$22.4 billion, consisting of \$19.8 billion for Income Benefits and \$2.6 billion for Employment Benefits and Support Measures.

Income Benefits

Employment Insurance Income Benefits include regular, special, work-sharing and fishers' benefits. Income benefits were extended in Budget 2009 to individuals participating in longer-term training under the Career Transition Assistance Initiative, providing additional time and financial support to allow long-tenured workers to gain the new skills needed to adapt to the changing economy.

Regular Benefits

- In Budget 2009, the Government increased regular benefit entitlements by five additional weeks to a maximum of 50 weeks for claims where the benefit period has not end before March 1, 2009 and does not begin after September 11, 2010. The estimated cost for this measure in 2010–2011 is \$0.8 billion.
- In Fall 2009, the Government announced an additional 5 to 20 weeks of regular benefits for long-tenured workers whose claims started between January 4, 2009 and September 11, 2010 to a maximum of 70 weeks. The estimated cost for this measure in 2010–2011 is \$0.6 billion.

Special Benefits

As of January 31, 2010, self-employed workers can voluntarily enter into an agreement with the Canada Employment Insurance Commission to contribute Employment Insurance premiums at the employee rate and be eligible to access special benefits (excluding maternity and parental benefits in Quebec, as they have been covered under the Quebec Parental Insurance Plan as of January 2006).

Work-Sharing

In Budget 2009, the Government extended work-sharing programs by 14 weeks to a maximum of 52 weeks for applications received between

February 1, 2009 and April 3, 2010. Along with increased access to work-sharing agreements through greater flexibility in the qualifying criteria and streamlining processes for employers, the estimated cost for this measure is \$0.1 billion in 2010–2011.

El Income Benefits Expenditures

(millions of dollars)	Actual		Forecast	Planned Spending
	2007–2008	2008–2009	2009–2010	2010–2011
Income Benefits				
Regular	8,381	10,102	15,171	15,330
Sickness	928	1,000	1,033	1,068
Maternity	836	883	917	949
Parental	1,914	2,057	2,147	2,221
Compassionate Care	9	10	10	10
Fishing	265	264	264	269
Work-Sharing	15	55	300	180
Benefit Repayments	(150)	(175)	(257)	(276)
Total Income Benefits	12,197	14,196	19,585	19,751

Note: Totals may not add due to rounding.

Canada Pension Plan

The Canadian Pension Plan is a Specified Purpose Account but **is not consolidated** as part of the Government of Canada financial statements. It is under joint control of the Government and participating provinces. As administrator, the Government's authority to spend is limited to the balance of the Plan.

The Canada Pension Plan is a contributory, earnings-related social insurance program. It is a joint federal-provincial plan that operates throughout Canada, except in Quebec, which has its own comparable plan. The Canada Pension Plan provides for a variety of benefits based on life changes. In addition to retirement pensions, the Canada Pension Plan also provides for survivors pensions, children's

benefits, disability pensions, disabled child contributors' benefits, as well as a one-time death benefit that cannot exceed \$2,500.

As a contributory plan, contributors are employees or self-employed people generally between the ages of 18 and 70, who earn at least a minimum amount (\$3,500) during a calendar year. Benefits are calculated based on how much and for how long a contributor has paid into the Canada Pension Plan. Benefits are not paid automatically — everyone must apply and provide proof of eligibility.

More Detailed information on Specified Purpose Accounts is available at:

http://www.hrsdc.gc.ca/eng/publications_resources/dpr/rpp/detailed_information/2010_2011/index.shtml

Canada Pension Plan (CPP) Summary

(millions of dollars)	Actual		Forecast	Planned Spending
	2007–2008	2008–2009	2009–2010	2010–2011
Revenue				
Contributions ^a	35,346	36,506	34,287	35,773
Investment Income				
Canada Pension Plan ^b	11	6	1	1
CPP Investment Board ^c	(268)	(23,576)	-	-
Total Investment Income	(257)	(23,570)	1	1
Total Revenue	35,089	12,936	34,288	35,774
Expenditures				
Benefit payments ^d	27,537	29,005	30,502	31,925
Administrative expenses	599	694	742	741
Total Expenditures	28,136	29,699	31,244	32,666
Increase	6,953	(16,763)	3,043	3,108
Year-end balances^e	126,784	110,021	113,064	116,173

^a Source of Contributions Forecast 2009 through 2013 is from the 24th Actuarial Report from the Office of the Superintendent of Financial Institutions Canada (Table 15).

^b The Canada Pension Plan investment income only includes the interest earned on the daily operating balance.

^c Canada Pension Plan Investment Board actual amounts are based on their audited financial statements. The Canada Pension Plan Investment Board invests mainly in equities. The investment income is made up of the interest from the bonds as well as the change in fair values of other varied equity investments as of that date. It is difficult to forecast a future fair value on this type of income. Therefore, the forecast investment income for the years 2009–2010 and forward are not provided.

^d Source of Benefit payments Forecast 2009 through 2013 is from the Actuarial Monthly Report (December 2009) from the Office of the Superintendent of Financial Institutions Canada.

^e Totals may not add due to rounding.

Civil Service Insurance Fund

This account was established by the *Civil Service Insurance Act*, under which the Minister of Finance could contract with permanent employees in the public service for the payment of certain death benefits. No new contracts have been entered into since 1954 when the Supplementary Death Benefit Plan for the Public Service and Canadian Forces was introduced as part of the *Public Service Superannuation Act* and the *Canadian Forces Superannuation Act*, respectively. As of April 1997, the Department of Human Resources Development assumed the responsibility for the administration and the actuarial valuation of the *Civil Service Insurance Act*.

The number of policies in force as of March 31, 2009 was 1,149 and the average age of the policy holders was 89.1 years. Receipts and other credits consist of premiums and an amount (charged to expenditures) which is transferred from the Consolidated Revenue Fund in order to balance the assets and actuarial liabilities of the program. Payments and other charges consist of death benefits, settlement annuities paid to beneficiaries and premium refunds.

Pursuant to subsection 16(3) of the *Civil Service Insurance Regulations*, any deficit will be credited to the Account from the Consolidated Revenue Fund.

Civil Service Insurance Fund Statement of Operations and Balance

(millions of dollars)	Actual		Forecast	Planned Spending
	2007–2008	2008–2009	2009–2010	2010–2011
Opening Balance	6.0	5.9	5.6	5.4
Income and other credits	0.1	0.0	0.1	0.1
Payments and other charges	0.2	0.3	0.3	0.3
Excess of payments and other charges over income for the year	0.1	0.3	0.2	0.2
Closing Balance	5.9	5.6	5.4	5.2

Government Annuities Account

This account was established by the *Government Annuities Act*, and modified by the *Government Annuities Improvement Act*, which discontinued sales of annuities in 1975. The account is valued on an actuarial basis each year, with the deficit charged or surplus credited to the Consolidated Revenue Fund.

The purpose of the *Government Annuities Act* was to assist Canadians to provide for their later years, by the purchase of Government annuities. The *Government Annuities Improvement Act* increased the rate of return and flexibility of Government annuity contracts.

Income consists of premiums received, funds reclaimed from the Consolidated Revenue Fund for previously untraceable annuitants, earned interest and any transfer needed to cover the actuarial deficit. Payments and other charges represent matured annuities, the commuted value of death benefits, premium refunds and withdrawals, and actuarial surpluses and unclaimed items transferred to non-tax revenues. The amounts of unclaimed annuities, related to untraceable annuitants, are transferred to non-tax revenues.

As of March 31, 2009, there were 1,356 outstanding deferred annuities, the last of which will come into payment around 2030.

Government Annuities Account

Statement of Operations and Actuarial Liabilities

(millions of dollars)	Actual		Forecast	Planned Spending
	2007–2008	2008–2009	2009–2010	2010–2011
Actuarial Liabilities –				
Balance at beginning of year	319.4	292.9	267.2	244.4
Income	21.1	19.4	18.7	17.1
Payments and other charges	45.0	42.0	39.1	36.5
Excess of Payments and other charges over income for the year	23.9	22.6	20.4	19.4
Actuarial Surplus	2.6	3.1	2.4	2.5
Actuarial Liabilities –				
Balance at year-end	292.9	267.2	244.4	222.5

Canadian Millennium Scholarship Foundation Excellence Awards Fund

In accordance with *Budget Implementation Act 2008*, the Canada Millennium Scholarship Foundation is ending after its ten-year mandate. This Specified Purpose Account was established by way of an agreement between Canada Millennium Scholarship Foundation and Human Resources and Skills Development Canada (HRSDC) in order for HRSDC to administer the remaining Excellence Awards

payments to eligible students upon the dissolution of the Canada Millennium Scholarship Foundation. The transfer of funds also includes the costs of administering this program on behalf of the Canada Millennium Scholarship Foundation.

HRSDC will administer the remaining Excellence Awards disbursements from January 1, 2010 until December 31, 2013. After this date, HRSDC will transfer any funds remaining in the account to the Consolidated Revenue Fund.

Canadian Millennium Scholarship Foundation Excellence Awards Fund

Statement of Operations and Balance

	Actual		Forecast	Planned Spending
	2007–2008	2008–2009	2009–2010	2010–2011
Opening Balance	0.0	0.0	0.0	14.4
Receipts and other credits	0.0	0.0	14.8	0.0
Payments and other charges	0.0	0.0	0.4	7.7
Excess of payments and other charges over receipts for the year	0.0	0.0	(14.4)	7.7
Closing Balance	0.0	0.0	14.4	6.7

3.3 Employment Insurance Part II

Part II of the *Employment Insurance Act* commits the federal government to work in concert with provinces and territories to put in place Employment Benefits and Support Measures (EBSMs) or similar programs and services to help unemployed Canadians integrate into the labour market.

Since provinces and territories are best placed to determine the mix of employment programming that is required to meet their local and regional labour market needs, EBSMs are delivered through transfer Labour Market Development Agreements (LMDAs) between Canada and the provinces and territories.

EBSMs comprise five employment benefit programs — Targeted Wage Subsidies, Self-Employment, Job Creation Partnerships, Skills Development and Targeted Earnings Supplements — and three support measures — Employment Services, Labour Market Partnerships and Research and Innovation.

More detailed information on Employment Insurance Part II is available at:

<http://www.servicecanada.gc.ca>.

Financial Data

For 2010–2011, the Employment Insurance Part II expenditure authority of \$2.672 billion represents 0.6% of total estimated insurable earnings of \$460.572 billion. This represents a lower level of expenditures than the 0.8% ceiling imposed under the Act, which is estimated at \$3.685 billion in 2009–2010.

Some of the savings from Part I income benefits generated by the Employment Insurance reform are included in these funds to provide job opportunities and help Canadians get back to work more quickly. The amount of re-investment reached maturity at \$800 million in 2000–2001.

2010–2011 Employment Insurance Plan

(millions of dollars)	Base ^a	Re-Investment ^a	Stimulus ^{a b}	Total Plan ^a
Newfoundland and Labrador	60.0	73.1	14.7	147.7
Nova Scotia	50.6	30.3	16.8	97.8
New Brunswick	50.0	42.1	14.5	106.7
Prince Edward Island	17.3	10.0	3.7	31.0
Quebec	348.1	248.1	130.6	726.8
Ontario	360.7	184.1	210.7	755.5
Manitoba	35.1	10.2	11.6	56.9
Saskatchewan	28.3	9.9	9.3	47.4
Alberta	68.1	35.9	34.2	138.2
Northwest Territories	1.7	1.6	0.4	3.7
Nunavut	1.9	1.0	0.7	3.6
British Columbia	126.5	151.7	52.4	330.6
Yukon	1.6	2.0	0.4	4.0
	1,150.0	800.0	500.0	2,450.0
Pan-Canadian Responsibilities ^c	174.6	0.0	0.0	174.6
Funds available for Employment Benefits and Support Measures	1,324.6	800.0	500.0	2,624.6

^a Totals may not add due to rounding.

^b Stimulus funding announced in Budget 2009, and allocations listed are subject to change based on January 31, 2010 Labour Force Survey Data.

^c Funds earmarked for Pan-Canadian priorities, such as Aboriginal programming, sectoral and innovations projects.

3.4 Consolidated Report on Canada Student Loans

The consolidated report on Canada Student Loans only includes expenditures made under *Canada Student Loans Act* and *Canada Student Financial*

Assistance Act; it does not include the departments' operating expenses related to the delivery of the CSLP. Additional details can be found online at:

http://www.hrsdc.gc.ca/eng/publications_resources/dpr/rpp/detailed_information/2010_2011/index.shtml

Consolidated Canada Student Loans Programs			Combined Programs			
(millions of dollars)	Actual ^f		Forecast	Planned Spending ^e		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
Revenue						
Interest Revenue on Direct Loans	537.1	472.8	379.4	434.6	519.1	567.7
Recoveries On guaranteed Loans	46.6	38.5	20.0	18.5	14.5	12.6
Recoveries On Put-Back Loans	13.5	13.1	10.1	7.7	6.5	5.2
Total Revenue	597.2	524.4	409.5	460.8	540.1	585.5
Expenses						
<i>Transfer Payments</i>						
Canada Student Grants Programs	161.5	143.2	512.5	557.2	557.2	567.3
Total Transfer Payments Expenses	161.5	143.2	512.5	557.2	557.2	567.3
<i>Loan Administration</i>						
Collection Costs ^a	14.4	8.5	1.8	0.0	0.0	0.0
Program Delivery Costs	70.8	76.0	66.8	63.4	60.8	60.0
Risk Premium	1.3	0.7	0.3	0.5	0.3	0.3
Put-Back	3.8	3.8	3.2	3.1	2.5	2.0
Administrative Fees to Provinces and Territories and SIF	13.7	14.7	19.6	25.5	25.5	25.3
Total Loan Administration Expenses	104.0	103.7	91.7	92.5	89.1	87.6
<i>Cost of Government Support</i>						
<i>Benefits Provided to Students</i>						
In-Study Interest Borrowing Expense (Class A) ^b	196.4	166.9	158.4	168.0	204.0	215.2
In Repayment Interest Borrowing Expense (Class B) ^b	173.6	160.7	143.0	188.4	240.2	265.4
In-Study Interest Subsidy (Class A)	8.0	4.0	1.1	0.8	0.5	0.4
Repayment Assistance Programs	107.5	93.2	89.6	96.3	95.4	96.4
Claims Paid & Loans Forgiven	17.0	23.2	25.9	21.9	22.1	22.3
<i>Bad Debt Expense^c</i>						
Debt Reduction in Repayment Expense	12.4	53.2	19.6	20.0	19.9	19.8
Bad Debt Expense	293.5	293.6	328.1	342.4	349.6	354.1
Total Cost of Government Support Expenses	808.4	794.8	765.7	837.8	931.7	973.6
Total Expenses	1,073.9	1,041.7	1,369.9	1,487.5	1,578.0	1,628.6
Net Operating Results	476.7	517.3	960.4	1,026.7	1,037.9	1,043.1
Alternative Payments to Non-Participating Province and Territories ^d	113.9	111.0	218.8	244.0	252.6	258.2
Final Operating Results	590.6	628.3	1,179.2	1,270.7	1,290.5	1,301.3

^a These costs are related to Canada Student Loans Program but are now reported by Canada Revenue Agency.

^b These costs are related to Canada Student Direct Loans but reported by the Department of Finance.

^c This represents the annual expense adjustment to the Provisions for Bad Debt and Debt Reduction in Repayment as required under Accrual Accounting. These amounts exclude adjustments for the new measures under the Repayment Assistance Program. They will be included in future reports following consultation with the Office of the Chief Actuary.

^d The figures represent the annual expense recorded under the Accrual Accounting as opposed to the actual amount disbursed to the Non-Participating Province and Territories. The actual cash expense for Alternative Payments to Non-Participating Provinces and Territories for 2008–2009 was \$ 127.2 M.

^e 2009–2010 and ongoing planned spending years include CSLP related amounts stemming from the Budget 2008 announcement.

^f Actuals for 2007–2008 for Interest revenue on Direct Loans, In-Study Interest Borrowing Expense (Class A), In-Repayment Interest Borrowing Expense (Class B) and Bad Debt Expense have been adjusted following a revision of financial data.

Note: Totals may not add due to rounding.

3.5 Legislative Mandate

On February 6, 2006, pursuant to an Order in Council (OIC) made under the *Public Service Rearrangement and Transfer of Duties Act*, the Department of Social Development and the Department of Human Resources and Skills Development were amalgamated and combined under the Minister of Human Resources and Skills Development. The OIC also transferred to the Minister of Human Resources and Skills Development all the powers, duties and functions of the Minister of Social Development under any Act of Parliament. The OIC also provided that the Minister of Human Resources and Skills Development was to be styled “Minister of Human Resources and Social Development”. Under the Federal Identity Program, Treasury Board subsequently approved the name “Human Resources and Social Development Canada” as the applied title to reflect the consolidation of the two Departments.

The Minister’s style and the applied title of the consolidated departments were both discontinued in 2008 and the Minister now goes by the legal title “Minister of Human Resources and Skills Development” and the amalgamated departments are referred to as “Human Resources and Skills Development Canada”.

Until new legislation is passed repealing the *Department of Human Resources and Skills Development Act* and the *Department of Social Development Act* formalizing the creation of a new, consolidated department, the provisions of those two statutes continue to apply as the source of specific authorities relating to her mandate in the areas of human resources and skills development and social development as well as the source of the mandate of the Minister of Labour and the Canada Employment Insurance Commission.

The *Department of Human Resources and Skills Development Act* defines the powers, duties and functions of the Minister of Human Resources and Skills Development, the Minister of Labour, and of the Canada Employment Insurance Commission. The legislative mandate of Human Resources and Skills Development is to improve the standard of living and quality of life of all Canadians by promoting a highly skilled and mobile labour force and an efficient and inclusive labour market. The Minister has overall

responsibility for the Employment Insurance system, while the administration of the *Employment Insurance Act* is the responsibility of the Canada Employment Insurance Commission. The *Department of Human Resources and Skills Development Act* provides for the appointment of a Minister of Labour who is responsible for the *Canada Labour Code* and the *Employment Equity Act*, as well as other legislation on wages, working conditions and worker’s compensation for work related injuries. The Act also sets out the mandate of the Minister of Labour to promote safe, healthy, fair, stable, cooperative and productive workplaces. The Minister of Labour is also responsible for the Canada Industrial Relations Board, the Canadian Centre for Occupational Health and Safety, and the Canadian Artists and Producers Professional Relations Tribunal.

The *Department of Social Development Act* defines the powers, duties and functions of the Minister of Social Development who is now, as mentioned above, the Minister of Human Resources and Skills Development. As noted, these powers, duties and functions were transferred by the OIC to the Minister of Human Resources and Skills Development and are now exercised by that Minister as well. The mandate of the Minister as it relates to social development is to promote social well-being and security. The Minister is responsible for the administration of the *Canada Pension Plan*, the *Old Age Security Act*, and the National Council of Welfare, and the *Universal Child Care Benefit Act*. The Minister is also responsible for the administration of the *Canada Disability Savings Act*.

A Secretary of State for seniors was appointed on January 4, 2007 to ensure that senior’s issues are adequately addressed.

Service Canada is an initiative that remains within Human Resources and Skills Development Canada and that operates within the legal framework of the current departmental legislation (the *Department of Human Resources and Skills Development Act* and the *Department of Social Development Act*). Its mandate is to work in collaboration with federal departments, other levels of government and community service providers to bring services and benefits together in a single service delivery network.

The Minister of Human Resources and Skills Development is also the designated Minister for purposes of the *National Housing Act* and the *Canada*

Mortgage and Housing Corporation Act. These two statutes are administered by the Canada Mortgage and Housing Corporation.

The complete list of acts and regulations governing Human Resources and Skills Development can be found at:

<http://www.infosource.gc.ca/inst/csd/fed03-eng.asp>

3.6 Website References

HRSDC

<http://www.hrsdc.gc.ca/eng/corporate/az/index.shtml>

Labour

<http://www.labour.gc.ca/>

Service Canada

http://www.servicecanada.gc.ca/eng/azindex/atoz_main.shtml

