

The Canada School of Public Service

2016–2017

Departmental Results Report

The Honourable Scott Brison
President of the Treasury Board

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Minister's message

As the Minister responsible for the Canada School of Public Service (the School), it is my pleasure to present the School's Departmental Results Report for fiscal year 2016–2017 (i.e. April 1, 2016 to March 31, 2017).

This year, as it approaches the conclusion of a three-year transition to a new business model, the School has continued to steer the public service towards a culture of learning, innovation and results delivery with a curriculum that is more relevant, responsive and accessible than ever before. New learning products have ensured that the curriculum addresses every stage of a public service career, from newly recruited student employees to seasoned executives.



The agility and responsiveness of this curriculum has provided essential support for Government of Canada priorities such as a renewed relationship with Indigenous Peoples, a focus on results and delivery, support for innovation and experimentation, and a healthy and respectful workplace. With an easy-to-access, digital platform and new and strengthened partnerships within and beyond the public service, the School is better positioned than ever to help public service employees build the skills and knowledge they need to deliver results for Canadians.

The 150th anniversary of Confederation brings opportunities for the public service to learn from its experiences as it continues to strive for excellence in the service of Canada and Canadians. Together, we will build a supportive, engaged, inclusive and innovative public service that serves Canadians with creativity and dedication.

To learn more about the School's activities and the learning opportunities it provides to public service employees, please visit its website at www.myschool-monecole.gc.ca.ⁱ

The Honourable Scott Brison

President of the Treasury Board

Results at a glance

WHAT FUNDS WERE USED?
\$82,784,238
ACTUAL SPENDING
A 10% reduction
WHO WAS INVOLVED?
581
ACTUAL FTEs
A 15% reduction
HOW DID WE DO?
159,287
Unique Learners
437,664
Total Registrations

Supporting a common curriculum and modernized

learning delivery The School redesigned many of its learning products to make them more relevant, responsive and accessible. Complementing more traditional instructor-led classroom learning are new, innovative, mobile learning methodologies and technologies, making learning more accessible at less cost to taxpayers. Audiences ranging from new public service employees to managers and executives can now access technology-enabled learning that integrates classroom and online delivery methods, as well as webcast learning events, in keeping with leading practices. Learning products have been added or updated to address emerging government priorities and the current and future needs of public service employees. For example, the School undertook consultations to develop learning products that will help raise public service employees' awareness of Indigenous Peoples' history, culture and present day realities. It also provided materials to assist employees and managers to create healthy and respectful workplaces and lead

change management in their organizations, among other new topics. A full suite of management and leadership programs has been launched to support managers and executives at key career transitions as they take on new roles and accountabilities. The launch of GCcampus—an easy-to-access, interactive, digital learning platform that is bilingual and meets Government of Canada accessibility requirements (compliant with Web Content Accessibility Guidelines)—has transformed the way public service employees at all levels access learning, helping them to build the skills and knowledge they need to deliver results for Canadians. The School's use of new learning technologies supports both formal and self-directed, informal learning across the public service. Improved access nationwide has resulted in a more consistent learning experience for public servants. The public service has responded favourably to GCcampus, with more employees and managers accessing learning than ever before (more than 159,000 unique learners¹) and reporting higher levels of learner satisfaction (ratings of 4.58 out of 5 for classroom learning, and 4.34 out of 5 for online learning).

¹ The term "unique learner" refers to a learner's use of any School product in a given fiscal year. This term ensures that all learners are counted only once, regardless of how many School products they use. The number of unique learners allows the School to determine enrollment as well as penetration rate.

The School has also enhanced its delivery of learning in 2016–2017 by upgrading some of its classrooms with new audiovisual and videoconferencing technologies. Multiple sites across Canada can now come together in interactive learning seminars or in a single meeting. The resulting modernized learning delivery approach allows the School to reach more learners by designing an approach that is responsive to the way they want to learn.

The School implemented new data management technologies and provided training for its own employees to improve how it collects and reports on learning results. It also drew on external consultations to develop key learning indicators that will formalize and enhance the reporting of learning results. Reporting will also be complemented by client department access to registration data, which will help them better plan and coordinate learning within their organizations. While more work remains to be done in terms of data analysis and reporting, these efforts will support decision making and contribute to improved reporting to client departments.

- ✓ **Supporting service management excellence** The School uses a client-centred approach to the design, development and delivery of the curriculum. Usability and pilot testing are essential to this model. The School will continue to strengthen its client-focused culture by modernizing its Client Contact Centre, an initiative whose first phase is now complete. By working together with Service Canada’s Phone Operations Unit (1-800 O-Canada), the School has made great strides in improving its responsiveness to client inquiries, including extending the hours of service. Adjustments and refinements continued through 2016–2017, resulting in an average reduction in wait times (from 7:04 minutes in 2015–2016 to less than a minute in 2016–2017).
- ✓ **Supporting a healthy workforce and workplace equipped and organized for achieving results** The School has strengthened its internal capacity so that it can support an agile and dynamic learning culture for the public service. It has strongly supported mental health and workplace well-being initiatives for its workforce by providing information sessions on awareness and mindfulness and encouraging employees to participate in other related activities.
- ✓ **Reducing expenditures and streamlining the organization** The School enhanced its capacity to meet increasing demand for learning even as it took steps to reduce its workforce by 15% to prepare for a planned 16% reduction in funding in 2017–2018. It launched an organizational redesign process in 2016–2017 to streamline the organization and bring greater clarity to roles and responsibilities. Engagement and consultations with School employees were undertaken in 2016–2017 to improve the alignment of business functions, reduce duplication and streamline processes.

As a result, at the end of 2016–2017, the School delayered its executive ranks and consolidated the organization into two branches from three, with a simpler, clearer organizational design. This has allowed the School to leverage internal efficiencies, improve effectiveness and strengthen alignment with its new business model.

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

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

Raison d'être

The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service.

The School has one strategic outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

Mandate and role

The School was established on April 1, 2004, under the [Public Service Modernization Act](#)ⁱⁱ and operating under the authority of the [Canada School of Public Service Act](#)ⁱⁱⁱ (CSPS Act).

Under the CSPS Act, the School has the following mandate:

- encourage pride and excellence in the public service;
- foster a common sense of purpose, values and traditions in the public service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

In this regard, the School acts much like a corporate training and development institution for its client organizations. It supports **common public service learning** at all levels nationwide and across 93 federal departments and agencies, while these federal organizations focus on their own **mandate-specific training and development**.

In delivering on the Prime Minister's mandate for the President of the Treasury Board of Canada, the School promotes a culture of innovation, measurement, and evaluation in its program design and delivery. The School is moving towards an evidence-based decision-making model that is anchored in engagement with client organizations and policy centres. This has enabled the School to remain responsive to the needs of a high-performing and professional public service. Reflecting the whole-of-government scope of its mandate, the School is also developing initiatives in support of government priorities such as a renewed relationship with Indigenous Peoples, results and delivery, diversity and inclusion, and mental health. As outlined in the results sections of this report, the School collaborates with its partners to develop and deliver accessible, practical learning products to respond to learning priorities. The School's responsiveness to these priorities illustrates the agility of its curriculum and service delivery.

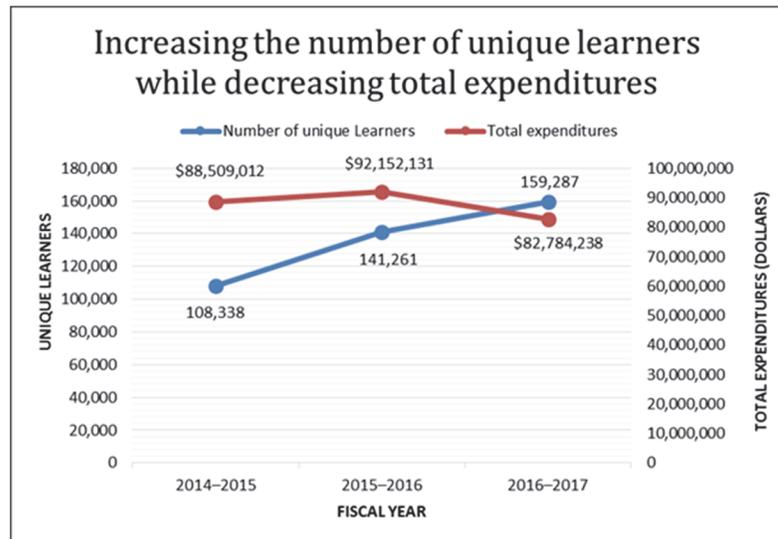
For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the [Minister's mandate letter](#).^{iv}

Operating context and key risks

Operating context

In fall 2014, the School initiated a major transformation of its business model to support a more relevant, responsive and accessible learning platform for the public service. In 2015, the School introduced a common curriculum composed of learning opportunities that support development of the knowledge, skills and competencies that are shared by employees, regardless of mandate or location, across the core public administration and connected to the government context. The 2016–2017 fiscal year included significant milestones in realizing this transformation, such as the release of the School’s digital learning platform, GCcampus, and the roll-out of a new suite of management and leadership development programs, among other products. GCcampus has improved the accessibility and timeliness of learning by making a wide selection of digital learning opportunities available at any time and at no cost to individual learners across Canada. Learning events, which include interactive seminars and workshops, armchair discussions, webcasts and forums, provide opportunities for dialogue on key challenges and opportunities facing the public service. The transformation of the learning platform was accomplished at no incremental cost to government, as the School self-funded investments of internal resources, drawing on its non-lapsing authority.

While moving from a cost recovery funding model to one primarily based on appropriations, the School has delivered more learning than ever before with fewer resources. The School has continued to improve its efficiency by increasing its reach to individual (unique) learners by 13%, from 141,261 learners in 2015–2016 to 159,287 learners in 2016–2017. This took place as the School reduced its expenditures by 10%, from \$92,152,131 in 2015–2016 to \$82,784,238 in 2016–2017. The School’s number of full-time equivalents (employees) was correspondingly reduced from 684 in 2015–2016 to 581 in 2016–2017.



The School strengthened its governance to foster better oversight, planning and engagement. It also engaged its employees in a comprehensive organizational redesign to re-align and consolidate its business functions and streamline its business processes to put the right capacity in the right places and maximize the efficiency and effectiveness of the organization.

The School also undertook a medium-term planning exercise to help determine its path to the future. This planning exercise identified continuous improvement processes and tools as well as areas for further experimentation and exploration that could help the School to fully support the development of an innovative, agile, collaborative and high-performing public service. A summative evaluation of the transformation will be completed in 2017–2018 to inform further improvements.

Key risks

The School managed a number of transformation-related risks in 2016–2017. These risks are set out in the table below

Key Risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Relevance of the Curriculum</p> <p>Given the speed of transformation and change, there is a risk that the School's curriculum is not aligned with learning requirements of public service employees.</p>	<ul style="list-style-type: none"> ▪ The School continued to monitor learning product delivery and performance to continuously improve results. It also monitored learning product evaluation data (providing both qualitative and quantitative performance information) to improve reporting. The School actively pursued experimentation and piloting as key components in launching new products, a measure that will improve results and ensure the efficiency of new design concepts. ▪ The School undertook the redesign, development and delivery of learning products that respond to new government priorities, including results and delivery, mental health, and diversity and inclusion, among others. The School continued to monitor the number of learning products delivered and their registration levels. The evaluation team at the School collected 	1.1 Program: Learning Services and Internal Services	Contributing to the development of a more engaged, innovative and agile public service (Blueprint 2020)

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	<p>learning evaluation data using various systems, tools and methodologies.</p> <ul style="list-style-type: none"> ▪ The School has continued to receive guidance and advice from its deputy minister and assistant deputy minister advisory committees. The School's interdepartmental Enterprise Editorial Board also met regularly to provide feedback and advice on the new curriculum as well as insight into the learning needs of learners and organizations. 		
<p>Meeting Client Expectations</p> <p>To avoid risk to the completion of the transition to the new business model, the School must manage demands from organizations for course delivery that may be beyond the School's capacity and mandate.</p>	<ul style="list-style-type: none"> ▪ The School designed learning strategies to respond to client needs while meeting the demand for new products to fill learning gaps and address emerging priorities. ▪ The School completed an environmental scan to help identify and validate learning priorities, thus ensuring that the School invested in the right areas to deliver timely and relevant learning on government and public service priorities. ▪ The School held various engagement activities and consultations with functional communities and central agencies to ensure specialized courses on topics like information technology, human resources, security and finance were aligned with learning needs and new policy requirements. 	<p>1.1 Program: Learning Services and Internal Services</p>	<p>Contributing to the development of a more engaged, innovative and agile public service (Blueprint 2020)</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Information Management and Technology</p> <p>There is a risk that the School will not have the required technology, environment and network capacity, both internal and external, to meet commitments under its new business model for the delivery of technology-enabled learning products and services. This risk includes external threats that could affect the School's networks and online applications.</p>	<ul style="list-style-type: none"> ▪ In May 2016, the School launched its enhanced digital learning platform, GCcampus, in collaboration with Shared Services Canada (SSC) and private-sector partners to ensure a robust technology platform for learning. ▪ The School worked with SSC to improve capacity (e.g. bandwidth) to support high public service participation in expanded, “just-in-time” learning workshops, seminars and speaker series supporting key government and public service priorities (e.g. Indigenous awareness, mental health). ▪ The School continued to collaborate with SSC and the Treasury Board of Canada Secretariat Chief Information Officer Branch (CIOB) to ensure that its technological requirements were met and any external threats were monitored. ▪ The School participated in a well established communication strategy, led by CIOB and SSC, in addressing all cyber threats that could affect the School's learning products and services. SSC acts as the School's infrastructure service provider, establishing the School's business continuity needs on a yearly basis. 	1.1 Program: Learning Services and Internal Services	Contributing to the development of a more engaged, innovative and agile public service (Blueprint 2020)
	<ul style="list-style-type: none"> ▪ The School worked with Public Services and Procurement Canada and SSC to ensure that workspace and classroom modernization initiatives were responsive 	1.1 Program: Learning Services and	Contributing to the development of a more engaged, innovative

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Modernizing Our Workspace and Classrooms</p> <p>There is a risk that workspace and classroom modernization will not be completed on time as part of the transition to the new business model.</p>	<p>to needs and proceeded on schedule and that potential delays were managed.</p> <ul style="list-style-type: none"> ▪ The School's Collaboration Boardroom was enhanced with audiovisual and videoconferencing technologies to unite multiple sites across Canada in meetings. This has facilitated communication with both stakeholders and employees, reducing travel costs. ▪ The learning experience was further enhanced with increased use of webcasts for learning events, improved bandwidth and improvements to technology in classrooms. 	Internal Services	and agile public service (Blueprint 2020)

Results: what we achieved

Programs

Program name: Learning Services

Description

This program delivers learning services to the federal public service, providing standardized training to build common knowledge, skills and competencies that support public service employees in fulfilling their responsibilities in delivering programs and services to Canadians.

This program is responsible for enterprise-wide training and development in support of government priorities. It leads to a centralized, common approach to managing and delivering learning services that are open to all federal public service employees throughout their career and are common to the operation of all federal institutions, regardless of mandate or location.

The Learning Services Program offers a curriculum consisting of foundational development training, which is designed to build a core common culture throughout the federal public service, and specialized development training, which is open to all employees working in information technology (IT), human resources (HR) or finance, as well as to those wishing to develop their knowledge in other areas of specialization, including management and leadership.

This program achieves its results through a common curriculum, designed to be delivered both in person and online and supported by technology infrastructure so as to enable the delivery of training across the federal public service.

Results

The activities described below were undertaken to allow the School to move toward the completion of its transformation while responding in a relevant and timely fashion to public service needs, in keeping with the transition to a new enterprise-wide approach to learning. The launch of the School's new digital learning platform, GCcampus, was a major milestone in 2016–2017. GCcampus provides public service employees with a rich array of self-paced, online, interactive learning products and performance support tools.

The combination of enhanced online learning and the ongoing delivery of classroom courses across Canada improved access to learning for public service employees located outside the National Capital Region. GCcampus has made the School's learning products much more accessible and learning more efficient, particularly for regional employees who previously had to travel to access learning opportunities, incurring costs and time commitments. Public servants can now integrate learning seamlessly into their workday due to the continuous availability of the interactive learning products on GCcampus.

Learning is focused on a common curriculum composed of learning opportunities that support development of the knowledge, skills and competencies that are shared by employees across the core public administration and connected to the government context, regardless of mandate or location.

Participants are able to apply what they learned on the job

In 2016–2017, the School’s learning opportunities evolved to encompass four common curriculum streams—foundational, specialized, transformational, and management and executive learning—to support the learning needs of public service employees. The School’s activities included the following:

Foundational Development—the knowledge and skills that every public servant needs to support performance and build a common public service culture.

- More than 21,000 unique learners were registered for Public Service Orientation, which provides new employees with a fundamental understanding of government, government priorities (e.g. security) and their own role in serving Canadians with excellence.
- The School’s mandatory Authority Delegation Training (ADT) was redesigned from an in-class learning opportunity to one delivered through a more responsive and accessible online approach that was launched on May 31, 2016. This training provides timely access to learning on the knowledge, skills and competencies managers and executives require to effectively carry out their delegated human resource and financial authorities.

Specialized Development—the knowledge and skills, including the craft of government, that professional specialists need to effectively manage resources and deliver results. This stream includes core learning to enable functional specialists (e.g. in HR, IT, finance or procurement) to effectively carry out their work in accordance with government policies and professional standards.

- The School worked closely with functional communities and central agencies to transform, strengthen and deploy specialized learning products, ensuring alignment with Treasury Board (TB) policies such as those pertaining to finance, IT, and security, among others.
- The School streamlined the security curriculum and developed a new online Security Screening course aligned with the Treasury Board Secretariat of Canada (TBS) Standard on Security Screening.
- The School’s communications and evaluation products were updated to align them with the new TB Communications Policy and the TB Policy on Results.

Transformational Skills—the tools and skills that public servants need to lead or adapt to change and to drive efficiencies and public service reform. This stream encompasses learning opportunities on business, organizational and cultural transformation.

- Building on its suite of learning products on change management, project management and risk management, the School tested and launched new in-class learning products on IT savviness for non-IT executives and service excellence, as well as “just-in-time” learning events addressing government priorities such as delivering on results and digital government.
- To support the needs of employees, managers and executives, the School launched a suite of transformation learning products capturing best practices in both the public and private sectors. These learning opportunities included courses, learning events and tools such as videos and blogs.

Management and Executive Development—striking the right balance of management and leadership skills to support performance and success at key career transitions. This stream consists of a suite of programs designed to equip managers and executives at all levels with the knowledge, skills and competencies required to succeed in their respective roles, which include managing resources and leading people. It also includes talent management programs for promising employees and executives.

When equipped with the knowledge, skills and behaviours required for this new stage of their careers, managers can support the advancement of government priorities and drive transformation to achieve results for Canadians. Over the course of 2016–2017, the School’s achievements in this area included the following:

- The School launched the Supervisor Development Program to complement Authority Delegation Training and to equip new supervisors with the common knowledge, skills and competencies they require to perform effectively in their new roles.
- The Manager Development Program was renewed to respond to client feedback and the launch of separate Authority Delegation Training programming. These and other offerings supported learning priorities such as evidence-based policy, stakeholder engagement, mental health and workplace well-being through a variety of learning approaches, including online resources.

Executive development supports talent management and the development of leadership competencies, enabling executives to lead complex challenges, advance innovation and transformation and ensure service excellence. Over the course of 2016–2017, the School’s achievements in this area included the following:

- The Aspiring Directors Program (ADP) benefits client organizations and the public service as a whole by providing a talent management tool to support future federal

executives. Participants, who are identified by departmental talent management processes, benefit from interaction with senior leaders, peers and select experts. The ADP can serve up to 600 learners a year, moving learners through all phases in the same cohorts to encourage peer-to-peer learning and community building. In its first year, the classroom components of the ADP have earned average learner satisfaction rates of 4.65 out of 5.

- The New Directors Program (NDP) provides a standardized leadership and management program for all new EX-01s. With its blended learning approach, the NDP makes more efficient use of classroom time and increases transfer of learning back into the workplace through its on-the-job component. The final component of the NDP, launched in September 2016, focuses on key government priorities. Average learner satisfaction rates were 4.71 out of 5 for the classroom components.
- The Director General (DG) Program tackles key issues experienced by the DG community and presents an agile methodology for developing and implementing solutions. Piloted with DGs in February 2016 and formally launched in May 2016, this program’s new design incorporates an innovative and experiential approach. It includes a monthly series of virtual “EXecuTALKs” that provide opportunities for the DG community to engage with expert speakers and discuss relevant topics. A monthly bulletin entitled “DG Voice” also promotes learning events for the DG community.
- The Executive Leadership Development Program (ELDP) is a new School initiative announced by the Clerk of the Privy Council and delivered in partnership with the Office of the Chief Human Resources Officer and the Public Service Commission. It is a cohort-based leadership program targeting EX-04s and EX-05s (assistant deputy ministers), as well as executives at the EX-01 to EX-03 levels. It supports the development and collective management of targeted groups of executives in order to
 - accelerate the development of early-career executives, as well as those from underrepresented groups (e.g. women and Indigenous Peoples);
 - strengthen connections among them to share best practices and broaden perspectives;
 - enrich leadership competencies and build capacity; and

EXecuTALKs

- EXecuTALKs are short, monthly webinars designed to allow the director general community to learn and share knowledge from the convenience of a desktop or mobile device. These sessions feature engaging subject matter experts discussing relevant topics.
- Since the launch of the series in January 2017, an average of 300 learners connects to each webinar, with the number of participants increasing monthly.

- support participants’ particular needs to maximize their potential.

Under the ELDP, a tailored learning and development plan is created for each participant according to their specific needs and is implemented in collaboration with the responsible deputy head. Participants benefit from experiential learning activities, community building and cohort-based learning. The program was developed and launched in 2016–2017 with input from the first cohort of EX-04s and EX-05s during delivery to ensure learning design is effective and responsive to learning needs. The ELDP was subsequently refined for future delivery, which will be expanded and rolled out through 2017–2018.

In 2016–2017, 72% of supervisors indicated that management and executive development programs “helped improve [their] employee’s performance.”

Knowledge is acquired through participation in the School's Learning Services program

The School’s common curriculum promotes a culture that empowers public service employees to effectively manage change, deliver results and better serve Canadians. Over the course of 2016–2017, the School’s achievements in this area included the following:

- The School welcomed nearly 159,000 public servants to the GCcampus learning platform in its first year. These learners accessed learning activities more than 437,000 times, 90% of which were online.
- The School continuously enhanced the GCcampus site to allow for the rapid design, development and integration of new content to meet changing priorities. Learners are able to log on to GCcampus from work or from anywhere they have an internet or Wi-Fi connection. Since GCcampus has been built with learners in mind, learning content is easy to find, accessible and updated regularly through a process of continuous improvement.
- The School offered learning events such as seminars, workshops, and armchair discussions, both in person and by webcast. In 2016–2017, the School offered more than 300 learning events at locations across the country to more than 33,000 public service employees, including 110 learning events that were also available by webcast. Of these learning events, 75 were related to the government’s priority for mental health and healthy and respectful workplaces, attended by nearly 5,500 public service employees. Overall, the School’s learning events provided a unique opportunity for public service employees from across Canada to access leading thinkers and experts.

In 2016–2017, learners rated their perceived level of knowledge before taking a classroom course at an average of 3 on a five-point scale (1-none, 2-a little, 3-average, 4-good, 5-high), improving to 4.22 after the course. For online courses, prior knowledge was rated at 2.97,

improving to 4.14 after the course, further validating the value of the School's new approach to learning.

The School supported the development of new learning products to advance public service and government priorities. Over the course of 2016–2017, the School's achievements in this area included the following:

- The School worked closely with Indigenous and Northern Affairs Canada towards the development of the Indigenous Learning Series. This collaboration involved many stakeholders nationwide, including strong engagement with national Indigenous organizations in the regions.
- The School launched its series on results and delivery, which focuses on achieving outcomes for Canadians through evidence-based decision making that relies on meaningful data and indicators.
- In collaboration with TBS, the School created an Open Government Learning Framework. This framework identifies key learning objectives in enterprise leadership and organization management, as well as individual skills and competencies that support open government principles and practices. This also involved updating several learning products (e.g. courses on information management and GCdocs) to include the latest content related to open government.
- The School delivered a new transformation curriculum focused on the themes of technology savviness and managing business processes, change, projects and risk.

Digitally enabled learning methods such as online courses and webcast events have facilitated more efficient and accessible learning. The School relies less on instructor-led learning and in-class courses have been shortened. Classroom learning is the most costly method of learning delivery for both the learner and the School. The School improved its management of in-class learning by using it to meet specific learning objectives (e.g. behavioural change). This has improved the efficiency of instructor-led delivery.

Participants are satisfied with the School's Learning Services program activities

As it approached the end of its transformation, the School worked towards finalizing the implementation of a common curriculum to ensure that public service employees acquire the knowledge and skills needed to fulfill their responsibilities and deliver results for Canadians. Over the course of 2016–2017, to ensure that its learning platform responded to public service needs, the School undertook a number of engagement activities. Achievements in 2016–2017 in this area included the following:

- The School developed its Partnership Strategy to guide a one-School approach to engagement on the ongoing renewal of the curriculum, with engagement activities including
 - collaborating with the National Managers' Community and the Association of Professional Executives of the Public Service of Canada (APEX) on the key programs for managers and new executives;
 - conducting outreach to communities of practice in developing and maintaining relevant content for the transformation curriculum; and
 - maintaining partnerships with Indigenous and Northern Affairs Canada and other government and national Indigenous organizations to support the development of the Indigenous Learning Series.
- To ensure the effectiveness of the learning it provides, the School reviewed existing products to enable digital learning and expand access through GCcampus. This review used a client-centred design model. Over the course of 2016–2017, key achievements were
 - piloting and testing the Director General Program and the IT savviness for non-IT executives course; and
 - usability improvements to GCcampus.
- The School monitored client satisfaction with its learning products through a variety of feedback methods, including learning evaluation results, periodic classroom observation, discussions with faculty members and meetings with client departments, among others. Over the course of 2016–2017, learners responded positively to the new enterprise approach to learning. Since the beginning of the transformation, learner satisfaction remained steady for classroom courses but increased steadily for the expanding suite of online learning products (from 4.01 out of 5 in 2013–2014 to 4.34 out of 5 in 2016–2017).

A more systematic, common, national process for collecting, monitoring and sharing client feedback will be fully developed in 2017–2018.

Lessons learned

As the School has enhanced GCcampus in response to new priorities, needs and perspectives, its approach has shown the importance of continuous improvement and experimentation. Learning products are piloted and tested with client groups and revised to reflect input. In this way, new learning products can be launched with confidence in their quality and relevance. Furthermore, the School continues to enrich the learning suite over time with new videos and testimonials to support a dynamic learning experience.

Employing several concurrent learning approaches, including blended learning methods (combining online resources, learning events, seminars or classroom courses), can reinforce learning objectives such as awareness building, knowledge acquisition, skills development and behavioural change for audiences ranging from public service employees to senior leaders.

Client consultations and feedback are central to building relevant and effective learning programs. For example, the School ensured the quality, relevance and accuracy of Authority Delegation Training by consulting the director general community, the Treasury Board of Canada Secretariat and the Public Service Commission during the design and development process. Continuous engagement with the School's governance bodies (e.g. the deputy minister and assistant deputy minister advisory committees) and with functional leads (e.g. the Treasury Board of Canada Secretariat's Office of the Comptroller General and Chief Information Officer Branch) ensures that learning addresses not only priorities, but also accountabilities and obligations. Partnerships with Public Services and Procurement Canada's Enterprise Project Management Office and the information management community, for instance, have ensured strong support for learning products related to open government as a government priority.

The importance of agility in adapting the core common curriculum to effectively respond to learning needs as they evolve was illustrated in 2016–2017 with the introduction of a distinct learning stream exploring the transformation agenda of the public service and the government. Transformation skills such as service excellence, project management and change management were originally part of the specialized learning stream, a vehicle that was not sufficient to meet broader learning needs across the federal public service.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–2017 Actual results	2015–2016 Actual results	2014–2015 Actual results
Participants are able to apply what they learned "on the job."	Percentage of participants assessed who experience a change in behaviour "on the job"	For the courses that were assessed, 60% of participants	Three-year cycle	94% of participants assessed are able to apply what they learned "on the job."	79% of participants assessed are able to apply what they learned "on the job."	78.5% of participants assessed are able to apply what they learned "on the job."
Knowledge is acquired through participation in the School's Learning Services program.	Percentage of courses assessed that result in participant knowledge gain	100% of courses assessed	Three-year cycle	Not available*	100% of courses assessed resulted in participant knowledge gain.	100% of courses assessed resulted in participant knowledge gain.
Participants are satisfied with the School's Learning Services program activities.	Percentage of participants assessed who are satisfied with the learning activities	80% of participants assessed	End of fiscal year	90% of participants assessed were satisfied with the learning activities.	89% of participants assessed were satisfied with the learning activities.	89% of participants were satisfied with the learning activities,

*Note: Data on "actual" knowledge acquisition (through evaluation methods) was not collected in 2016–2017, but data was collected on "perceived" knowledge gain. There was an increased focus on the collection of data to provide a high-level view of learning, namely regarding the application of learning "on the job."

Learning Services Budgetary financial resources (dollars)

2016–2017 Main Estimates	2016–2017 Planned spending	2016–2017 Total authorities available for use	2016–2017 Actual spending (authorities used)	2016–2017 Difference (actual minus planned)
62,098,772	68,569,151	69,079,104	61,017,208	(7,551,943)

Note: Any minor numerical differences are due to rounding.

The difference between "Planned Spending" and "Main Estimates" represents the portion of expenditures the School planned to fund from unspent revenue brought forward from the previous fiscal year pursuant to Section 18(2) of the Canada School of Public Service Act.

Learning Services Human resources (full-time equivalents)

2016–2017 Planned	2016–2017 Actual	2016–2017 Difference (actual minus planned)
477	428	(49)

Lower-than-planned expenditures and full-time equivalents in 2016–2017 reflect the completion of most transformation initiatives, as well as planned expenditure reductions to prepare the School for a reduced funding base in 2017–2018 and thereafter.

Lower expenditures in 2016–2017 are also due to the use of digitally enabled learning methods such as online courses and webcasting of learning events, which allow more efficient and accessible delivery of learning to a greater number of learners.

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Well-managed Internal Services ensure that the School can deliver on its mandate to support a high-performing and professional public service that is equipped to deliver results for Canadians with excellence. Internal Services are often delivered in conjunction with other organizations such as Shared Services Canada (SSC), the Chief Information Officer Branch of the Treasury Board of Canada Secretariat (TBS) and Public Services and Procurement Canada.

The following section highlights the results and progress made in support of the School's commitments outlined in the 2016–2017 Report on Plans and Priorities.

Results

Using Information Management (IM) and Information Technology (IT)

Given that the School's learning platform is highly tech-enabled, the effective management of information and IT is critical. Over the course of 2016–2017, the School's achievements in this area included the following:

- The School strengthened its IT security by implementing technology solutions aligned with the Communications Security Establishment's top 10 IT security actions and providing tailored awareness and training.
- To deliver on planned IT infrastructure projects to meet the directives of TBS and SSC, the School upgraded and standardized all workstations to MS Office 2013, decommissioning the majority of production Windows 2003 server environments, piloting Windows tablets, deploying public Wi-Fi infrastructure for learners, developing an enterprise-grade instant messaging solution, deploying a new platform for IT service request management and improving network connectivity in School workplaces and learning centres across Canada.
- The School continued to closely monitor services provided by SSC in accordance with the service level agreement for end-user technology support.

- To ensure alignment with recommendations from the TBS Office of the Comptroller General arising from a horizontal audit, the School developed a long-term, strategic information management (IM) operational action plan. Other achievements included changing the IM service delivery model to improve the IM advisory services to School employees and developing an Open Government Implementation Plan in response to the Treasury Board Directive on Open Government.

Supporting service excellence

The School is committed to service excellence in delivering its mandate. Over the course of the 2016–2017 fiscal year, the School’s achievements in this area included the following:

- During the design and development of learning products, the School undertook client outreach that included usability testing.
- The School supported the piloting of learning products with clients prior to full launch to ensure their quality and relevance.
- The School analyzed its registrar function and its future functionality. Work will continue in 2017–2018 to clarify linkages with other functions as part of stabilizing the School’s new structure. This initiative is on track to be completed by September 2018, as planned.
- The first phase of the School’s Client Contact Centre modernization was completed in June 2016 with the transfer of “Tier 1” learner support services to Service Canada’s phone operations unit. Adjustments and refinements to the new delivery model continued through 2016–2017, resulting in an overall reduction in wait times for callers and an increase in hours of service. Scoping, development and implementation of further refinements, including possible new services, is planned for 2017–2018.
- The School implemented and communicated national service standards, which are in the process of being published on its website.

Modernization of School facilities and applying new technologies

The School has enhanced its delivery of the curriculum to public service employees across Canada by modernizing parts of its physical footprint and its learning delivery strategies as well as by integrating new technologies. Over the course of 2016–2017, the School’s achievements in this area included the following:

- The School enhanced the learning experience with up-to-date technology, increased use of webcasts for learning events and improved connectivity. Modernized learning delivery permits greater reach, serving more learners when and where they want to learn while allowing faculty to experiment and innovate with new learning technologies.
- The “Test Kitchen” was implemented at the Asticou Centre in the National Capital Region to establish a space for testing and using new classroom technologies. Faculty members and

curriculum designers have had the opportunity to test out different types of technology that can be incorporated into classroom and course designs. This technology can then be better incorporated into classroom, course design and improved instructor skills for classroom delivery.

- The School’s Collaboration Boardroom was enhanced with audiovisual and videoconferencing technology to unite multiple sites across Canada. This has led to reduced travel requirements and has facilitated collaboration with stakeholders and partners. Among the other projects already underway are refurbishing the former library space at Asticou Centre into a multi-purpose facility showcasing an activity-based work and collaboration space, upgrading meeting rooms at La Salle Academy in the National Capital Region for executive learning and building three modern classrooms in Winnipeg.

Strengthening oversight, performance measurement and reporting

The School continued to strengthen management oversight, performance measurement and reporting. Over the course of 2016–2017, the School’s achievements in this area included the following:

- The School’s Business Intelligence initiative involved the implementation of new analytical and reporting technologies. These technologies enhance the School’s ability to manage and analyze data for internal decision making and external reporting. Through this initiative, the School is improving its ability to produce accurate and timely data analysis as well as its reporting to client departments.
- The School advanced its commitment to the government priority on results and delivery and the Policy on Results through such measures as
 - establishing a Performance Management and Evaluation Committee, including members external to the School;
 - designating a Chief Results and Delivery Officer, Head of Performance Measurement and Head of Evaluation, as well as a Data Lead;
 - strengthening data management and governance to ensure the collection, validation, storage and sharing of data that is relevant to client organizations, supports organization learning plans and talent management, and is aligned with government priorities;
 - carrying out consultations to develop a Departmental Results Framework to strengthen the School’s ability to assess and report on the impact of its learning services; and
 - making the quality and reliability of data a major priority for the School’s Data Governance Steering Committee.
- The School committed to further improvements to its mechanisms for reporting to client departments. In developing its methodology to standardize and strengthen performance reporting, including development of key indicators, the School received input from client

organizations and validation from Statistics Canada. The first suite of indicators is being developed, and efforts to operationalize the entire suite will continue. This development will help to formalize the School's reporting to client departments. Departmental learning reports will be developed in 2017–2018 to assist client departments in advancing their learning objectives.

- The School monitored the relevance of program learning content through a variety of feedback methods. The organization has begun to develop a common, nationwide and more systematic process for collecting, monitoring and sharing client feedback. This project should be completed in 2017–2018.
- A formative, mid-point assessment was completed to take stock of the School's transformation. The School also finalized a framework to conduct a summative (impact) evaluation. The summative evaluation will be completed in the fall of 2017.

Applying lean business processes and practices

Applying lean business processes and practices is helping the School to enhance internal efficiencies and ensure its operations are well aligned. Over the course of 2016–2017, the School's achievements in this area included the following:

- The School held discussions with its managers and employees to help build a clearer picture of the steady-state functions at the School, how they interact and how they can work best together. This set the stage for improved alignment of business functions and streamlined processes to support greater clarity and simplicity in organizational design.
- This work also resulted in the streamlining of the School's organization structure by consolidating its branches from three branches into two, a Learning Programs Branch and a Corporate Services Branch, as of April 3, 2017. Executive positions were also reduced, contributing to a delayed organization and a simpler, less hierarchical structure overall. The School will build on this work in 2017–2018.
- The School used lean management principles to overhaul business and operational processes and developed automated tools to streamline back-office processes (e.g. procurement management, training administration and product design). It implemented sound controls over resource management with improved attention to forecasting and budgeting.

Human resources

Support for the School's employees is helping to promote a healthy and productive workforce. Over the course of 2016–2017, the School's achievements in this area included the following:

- The School revised its HR policy to support the implementation of the Public Service Commission's New Direction in Staffing.

- To develop a strategy on employee well-being, the School developed and maintained active relationships with federal partners, including TBS and the Federal Workplace Well-Being Network. As well, a Psychological Health and Safety Committee (a sub-committee of the National Occupational Health and Safety Policy Committee) was created to guide the creation of a mental health strategy.
- The School conducted numerous activities in support of mental health and workplace well-being, such as information, awareness and mindfulness sessions.
- In April 2016, the School administered the Guarding Minds @ Work Survey to improve employee engagement and to inform management action plans in support of a healthy and productive work environment.
- The year-long “For the Love of Learning” initiative was launched in February 2017 to enhance the School’s own learning culture. This initiative encourages employees not only to develop their own skills and competencies, but also to “cross-train” and broaden their learning, ensuring that the School leads by example. This included developing internal learning priorities, communicating them to School employees and ensuring they were integrated in their learning plans.

Lessons learned

As the School proceeded through the transformation and formulated its new business model, it found that its organizational structure could be better aligned to its business functions, workflows and processes. After considerable engagement, this set the stage for improved alignment and clearer accountabilities through a new and simpler organizational structure in April 2017.

The School recognized the need to develop its own staff in order to model ideal learning behaviour. One notable result was the “For the Love of Learning” project, which features monthly learning themes and School-wide learning days.

The transformation was managed on a project basis, and as the transformation neared completion, the School took stock of the process and its results. In order to capture these and future insights, a formal project closeout process and reports were developed. These lessons learned will position the School well in terms of future project management.

As the transformation involved changes both to the School itself and to how it delivers on its mandate and priorities, significant efforts have been undertaken to support change management across the School. The organization will build on this work in 2017–2018.

A defined 32-week System Development Life Cycle (SDLC), following a traditional release management waterfall methodology, was instrumental to the success of the initial phases of the GCcampus project. As the project team moved towards the midpoint of the transformation, however, it became clear that a more agile approach would be needed in order to allow faster

delivery through ongoing collaboration. The development team successfully transitioned from the waterfall methodology to the Agile SDLC methodology, enabling them to take a more dynamic approach in meeting project objectives.

Internal Services Budgetary financial resources (dollars)

2016–2017 Main Estimates	2016–2017 Planned spending	2016–2017 Total authorities available for use	2016–2017 Actual spending (authorities used)	2016–2017 Difference (actual minus planned)
21,146,172	23,349,496	24,640,180	21,767,030	(1,582,466)

Note: Any minor numerical differences are due to rounding.

The difference between “Planned Spending” and “Main Estimates” represents the portion of expenditures the School planned to fund from unspent revenue brought forward from the previous fiscal year pursuant to Section 18(2) of the Canada School of Public Service Act.

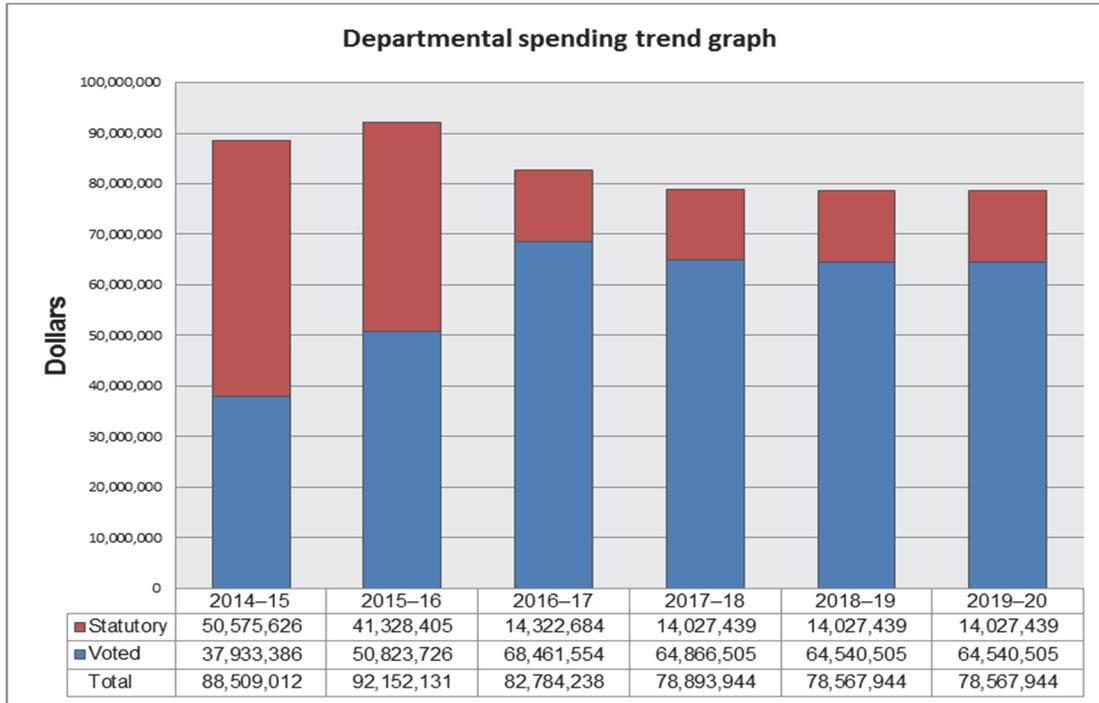
Internal Services Human resources (full-time equivalents)

2016–2017 Planned	2016–2017 Actual	2016–2017 Difference (actual minus planned)
163	153	(10)

Lower-than-planned Internal Services expenditures and actual full-time equivalent employees (FTEs) in 2016–2017 are primarily due to measures taken to streamline corporate functions.

Analysis of trends in spending and human resources

Actual expenditures



To get ready for a planned 16% reduction in funding between 2015–2016 and 2017–2018,² the School undertook a full review of its spending. As a result, a number of changes were implemented to streamline School operations and Internal Services, to adjust its service model and to refocus its curriculum. The result is that even as the School has enhanced its capacity in response to recent increased demand for learning, its workforce has decreased. Workforce adjustment measures were implemented to support affected employees, in collaboration with bargaining agents.

The level of spending through the 2016–2017 fiscal year reflects the investments required to complete the School’s transformation. This year also saw the School complete the implementation of a new funding model whereby expenditures are primarily funded from voted appropriations. Overall funding will continue to decline through the 2018–2019 fiscal year. Lower spending in 2017–2018 and thereafter reflects this reduced funding.

² The 16% reduction in funding reflects additional reductions to the School’s 2017–2018 total funding (statutory and voted) from \$78.9 million to \$77.6 million. These reductions consist of reduced funding for employee benefit plans, for travel and for professional services.

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016–2017 Main Estimates	2016–2017 Planned spending	2017–2018 Planned spending	2018–2019 Planned spending	2016–2017 Total authorities available for use	2016–2017 Actual spending (authorities used)	2015–2016 Actual spending (authorities used)	2014–2015 Actual spending (authorities used)
Learning Services	62,098,772	68,569,151	59,281,614	59,225,007	69,079,104	61,017,208	59,000,898	61,011,969
Subtotal	62,098,772	68,569,151	59,281,614	59,225,007	69,079,104	61,017,208	59,000,898	61,011,969
Internal Services	21,146,172	23,349,496	19,612,330	19,342,937	24,640,180	21,767,030 ³	33,151,233	27,497,043
Total	83,244,944	91,918,647	78,893,944	78,567,944	93,719,284	82,784,238	92,152,131	88,509,012

Note: Any minor numerical differences are due to rounding.

The difference between “Planned Spending” and “Main Estimates” represents the portion of expenditures the School planned to fund from unspent revenue brought forward from the previous fiscal year pursuant to Section 18(2) of the Canada School of Public Service Act.

Actual human resources

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

Programs and Internal Services	2014 to 2015 Actual	2015 to 2016 Actual	2016 to 2017 Forecast	2016 to 2017 Actual	2017 to 2018 Planned	2018 to 2019 Planned
Learning Services	429	474	477	428	421	422
Subtotal	429	474	477	428	421	422
Internal Services	222	210	163	153	139	138
Total	651	684	640	581	560	560

The increase in expenditures and full time equivalents through 2015–2016 is primarily due to self-funded transformation investments in GCcampus, the School’s curriculum, classroom technology and some facilities improvements. Expenditures and full-time equivalents declined in

³ The methodology to account for internal services was modified in 2016–2017 to align with the Treasury Board guidance for the attribution of internal services costs to Learning Services. For the School, this means that internal services costs incurred for classrooms facilities and information technology related to GCcampus were attributed to Learning Services.

2016–2017, mostly as a result of planned expenditure reductions and the gradual completion of some transformation initiatives.

Although most transformation investments were completed in 2016–2017, further investments will be required in future years to maintain GCcampus and to keep the curriculum up to date and aligned with government priorities. The School’s funding, meanwhile, will continue to decline in 2017–2018 and stabilize thereafter.

To respond to these financial pressures, the School adopted a prudent and deliberate approach to managing financial resources in 2016–2017 and established a multiyear financial strategy. A key objective of this financial strategy is to create financial flexibility for future years to self-fund critical investments at the School, including investments to continue modernization of GCcampus and the curriculum and to address integrity pressures. The School’s financial strategy seeks to create financial flexibility through a rigorous budget management process and measures to contain costs. Under the financial strategy, the School would endeavour to self-fund most new investments in future years.

Expenditures by vote

For information on the School’s organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).^v

Alignment of spending with the whole-of-government framework

Alignment of 2016 to 2017 actual spending with the [whole-of-government framework](#)^{vi} (dollars)

Program	Spending area	Government of Canada activity	2016–2017 Actual spending
Learning Services	Government Affairs	Well-managed and efficient government operations	61,017,208

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs	0	0
Social affairs	0	0
International affairs	0	0
Government affairs	68,569,151	61,017,208

Financial statements and financial statements highlights

Financial statements

The School's financial statements [unaudited] for the year ended March 31, 2017, are available on the [departmental website](#)^{vii}.

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016–2017 Planned results	2016–2017 Actual	2015–2016 Actual	Difference (2016–2017 actual minus 2016–2017 planned)	Difference (2016–2017 actual minus 2015–2016 actual)
Total expenses	101,017,857	95,460,007	103,765,610	(5,557,850)	(8,305,603)
Total revenues	6,054,822	7,978,194	11,723,209	1,923,372	(3,745,015)
Net cost of operations before government funding and transfers	94,963,035	87,481,813	92,042,401	(7,481,222)	(4,560,588)

Note: Any minor numerical differences are due to rounding.

Reduced expenditures in 2016–2017 are primarily due to the gradual completion of some transformation initiatives and planned expenditure reductions to prepare the School for reduced funding in 2017–2018 and thereafter.

Compared to 2015–2016, revenues declined in 2016–2017 as a result of the full implementation of the School's new funding model, which is primarily based on appropriations. Comparing actual and planned revenues for 2016–2017, the School exceeded its target primarily as a result of the launch of the new leadership curriculum.

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

Financial Information	2016–2017	2015–2016	Difference (2016–2017 minus 2015–2016)
Total net liabilities	15,489,114	18,787,819	(3,298,705)
Total net financial assets	10,984,694	13,251,588	(2,266,894)
Departmental net debt	4,504,420	5,536,231	(1,031,811)
Total non-financial assets	4,927,931	5,186,964	(259,033)
Departmental net financial position	423,511	(349,266)	772,778

Note: Any minor numerical differences are due to rounding.

The overall financial position of the School improved in 2016–2017 due primarily to the reduction in net liabilities as a result of lower accounts payable at year end.

The decline in total net financial assets reflects reduced cash requirements due to lower liabilities.

The decline in 2016–2017 of total non-financial assets reflects the gradual completion of investments made by the School under its transformation.

Supplementary information

Corporate information

Organizational profile

Appropriate minister[s]: The Honourable Scott Brison, President of the Treasury Board

Institutional head: Wilma Vreeswijk, Deputy Minister/President

Ministerial portfolio: Treasury Board

Enabling instrument[s]: [Canada School of Public Service Act](#), S.C. 1991, c. 16

Year of incorporation / commencement: 2004

Reporting framework

The Canada School of Public Service’s Strategic Outcome and Program Alignment Architecture of record for 2016 to 2017 are shown below.

1. Strategic Outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

1.1 Program: Learning Services

Internal Services

Supplementary information tables

The following supplementary information tables are available on the [School's website](#)^{viii}:

- ▶ Departmental Sustainable Development Strategy
- ▶ Internal audits and evaluations

Federal tax expenditures

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

Organizational contact information

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Canada

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E-mail: csps.registrar-registraire.efpc@canada.ca
Website: www.myschool-monecole.gc.ca

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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

Departmental Plan (Plan ministériel)

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

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

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

Departmental Results Report (Rapport sur les résultats ministériels)

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

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine

questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

full-time equivalent (équivalent temps plein)

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

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

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

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

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

planned spending (dépenses prévues)

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

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

plans (plans)

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

priorities (priorités)

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

program (programme)

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

Program Alignment Architecture (architecture d'alignement des programmes)

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

results (résultat)

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

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

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

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i The Canada School of Public Service, <http://www.cspc-efpc.gc.ca/index-eng.aspx>
- ii Public Service Modernization Act, <http://laws-lois.justice.gc.ca/eng/acts/P-33.4/>
- iii The Canada School of Public Service Act, <http://laws-lois.justice.gc.ca/eng/acts/C-10.13/>
- iv. The Minister's mandate letter, <http://pm.gc.ca/eng/mandate-letters>
- v Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- vi. Whole-of-government framework, [https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~\(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~\(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005\)\)](https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005)))
- vii. Financial Statements, Canada School of Public Service, http://www.cspc-efpc.gc.ca/About_Us/currentreport/index-eng.aspx#fs
- viii. Supplementary Information Tables, Canada School of Public Service, http://www.cspc-efpc.gc.ca/error/defaultError.html?aspxerrorpath=/About_Us/currentreport/drr-rrm2016-17/index-eng.aspx#sit
- ix. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>