Canada School of Public Service

2015–16

Report on Plans and Priorities

Original version signed by:

The Honourable Tony Clement
President of the Treasury Board

Table of Contents

Minister's Message

As the Minister responsible for the Canada School of Public Service, I am pleased to present the School's *2015-16 Report on Plans and Priorities*.

The School plays a central role in providing common learning for federal employees across the Public Service of Canada.

In support of public service excellence, 2015-16 is a year of transformation for the School as it modernizes its curriculum and delivery methods and moves to a business model based primarily on departmental contributions.

Please visit the School's Web site (www.myschool-monecole.gc.ca) for more information on the learning activities and opportunities the School provides to public service employees.

The Honourable Tony Clement
President of the Treasury Board

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Tony Clement, President of the Treasury Board

Institutional Head: Linda Lizotte-MacPherson, Deputy Minister/President

Ministerial Portfolio: Treasury Board

Enabling Instrument: *Canada School of Public Service Act, S.C. 1991, c. 16*[i]

Year of Incorporation / Commencement: 2004

Organizational Context

Raison d'être

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. 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.

Responsibilities

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* (CSPS Act), the School's primary responsibility is to provide a range of learning opportunities and develop a learning culture within the public service.

The School, a departmental corporation, is mandated under the CSPS Act to

- 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.

The School supports deputy head accountabilities with respect to leadership and professional development across the public service by identifying organizational needs and designing and delivering high-quality, practical programs that address the key development requirements of public service employees.

An Enterprise-wide Commitment to Learning: The School's Way Forward

In support of Blueprint 2020—a vision for the future of the federal public service presented by the Clerk of the Privy Council—the Government of Canada announced an enterprise-wide commitment to learning with the School playing a central role in the design and delivery of a common curriculum to support the operation of all federal institutions, regardless of mandate or location. Learning will focus on skills and knowledge unique to the public service and support public service employees at key stages of their careers. In support of this renewed mandate, the School will operate with a new Program Alignment Architecture aligned with its new strategic directions to deliver enterprise-wide learning within the federal public service.

2015–16 will be a year of transition, as the School's business model will be replaced by one that includes departmental contributions to the School. This change will happen gradually to allow time for the School to modernize its curriculum and delivery model and for departments to make their own adjustments.

The School's direction and planning is informed by a committee of deputy ministers appointed by the Clerk of the Privy Council and representing a broad cross-section of departments. Members provide advice to the School on the emerging needs and priorities for learning and training in the public service and also help to monitor the School's performance. The School also established a Canada School of Public Service Advisory Sub-Committee to strengthen governance and an Enterprise Editorial Board to inform the curriculum and support the School's departmental and stakeholder engagement activities.

Strategic Outcome and Program Alignment Architecture

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

Organizational Priorities

Organizational Priorities

Priority	Type[1]	Strategic Outcome and Program
Revitalized curriculum	Ongoing	**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
Description		

Why is this a priority?

In support of the government's commitment to enterprise-wide learning, the School will play a central role in providing a modern, common learning curriculum designed to build the knowledge, skills and competencies required throughout a public service career.

What are the plans for meeting this priority?

- Introduce enhanced executive development learning and leadership training designed to support executives at key career transition points.
- Launch the School's transformation curriculum, covering topics such as service excellence and the management of business processes (including lean), change, projects and risk.
- Update and expand the curriculum for functional communities to support professional excellence and organizational effectiveness across the public service.
- Continue to roll out the School's Manager Development Program to equip newly appointed managers with the knowledge, skills and competencies necessary to lead their teams in achieving excellence.
- Offer special seminars, armchair discussions, the annual Manion Lecture and Assistant Deputy Minister Forum and other learning events using a variety of learning forums and enabling technologies to support evolving government priorities.

---

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome and Program
Modernized delivery of learning activities and management of learners	New	**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 and Internal Services

Description

Why is this a priority?

This priority reflects the School's commitment to learning that is cost-effective and accessible no matter where public service employees work. A modern approach to learning delivery also supports collaboration, information sharing and peer learning.

What are the plans for meeting this priority?

- Continued growth of the School's online learning application, which is designed to support an increased number of online learners and offer a variety of mobile learning opportunities such as online self-paced courses and access to virtual classrooms, webcasts, videos, expert blogs, discussion forums and tools.
- Modernize classroom learning through the installation of Wi-Fi and improved audio-visual equipment to enhance the learner experience.
- Build enterprise-wide capacity to facilitate the supply of instructors and external experts across the country, levering expertise from the public, private and academic sectors.
- Continue working with regional federal councils, heads of functional and horizontal communities and departmental executive teams to foster strong bilateral relationships, identify learning priorities and inform the School's capacity planning activities.
- Support activities undertaken by the School's new Enterprise Editorial Board, an interdepartmental stakeholder engagement committee established to advise the School on emerging learning, training and development needs.

Priority	Type	Strategic Outcome and Program
Service excellence	Ongoing	**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 and Internal Services

Description

Why is this a priority?

Service excellence will continue to remain fundamental to the School's mandate as the organization implements the new enterprise-wide approach to learning. Service excellence at the School is made up of four pillars of action: individual client experience, enterprise client experience, developing a client service culture and accessibility.

What are the plans for meeting this priority?

- Establish a service management and excellence function to enhance the learner experience and strengthen service to client departments.
- Build the School's client intelligence through consultations with required training coordinators, heads of learning and interdepartmental and regional stakeholders to inform the School's curriculum planning and delivery.

Priority	Type	Strategic Outcome and Program
Engaged workforce and a healthy and productive workplace	Ongoing	**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 and Internal Services

Description

Why is this a priority?

The transformation of the School's curriculum and delivery model will be carried out primarily by School employees. Success will depend on the workforce being engaged, productive and supported by an enabling workplace.

What are the plans for meeting this priority?

- Continue dialogue with employees to manage change within the organization as it undergoes its transformation and transition to a new business model. Internal engagement activities include The EXCHANGE, a monthly discussion forum conducted through WebEx that provides School employees with the opportunity to share opinions, pose questions and identify challenges in informal dialogue with senior management.
- Design and deliver values and ethics and workplace well-being training to School employees to help promote the application of related principles and concepts in support of a healthy and productive work environment.
- Continue to monitor employee engagement and respond to concerns through workforce surveys and associated action plans.
- Develop a corporate learning strategy to build skills and capacity within the organization in support of the new service delivery model.
- Advance work to modernize the School's workplace, in support of the Government of Canada's Workplace 2.0 initiative to enhance collaboration and engagement between employees.

Priority	Type	Strategic Outcome and Program
Enabling infrastructure and internal services	New	**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 and Internal Services

Description

Why is this a priority?

Effective and efficient internal processes and infrastructure that support service delivery are essential to the School's ability to achieve its other priorities.

What are the plans for meeting this priority?

- Advance lean business process improvements to strengthen the School's operations, processes and business intelligence practices to ensure sound stewardship, deliver results and support the transition to the School's new business model.
- Enhance capacity to report on the School's learning services to support deputy head accountabilities with respect to training, help identify learning needs and inform the development and delivery of offerings that address the key development requirements of public service employees.
- Build on progress made to standardize and consolidate the School's internal office systems to increase efficiency and reduce costs, with a focus on common IT applications, data integrity and end-user services.
- Work closely with Shared Services Canada and the Treasury Board of Canada Secretariat's Chief Information Officer Branch to support the modernization of the School's learning

delivery approaches.
- Develop financial and procurement strategies to support the School's transformation and transition to its new business model.
- Update the School's Human Resources and Classification Plan to respond to current and future staffing needs.
- Implement the School's Employee Experience Framework, a new model in support of strong people management. This framework is designed to focus on key elements of the employee experience such as employee development, performance management, leadership and values and ethics.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Relevance of the Curriculum There is a risk that the School's curriculum is not aligned with common learning requirements of public service employees.	The School has begun implementation of a multi-pronged plan to develop new content and to transform and align its existing curriculum in support of its new business model. The existing curriculum is being reduced from 600 to approximately 200 product offerings with a plan to transition to increased online learning. The School has established dedicated teams to work on each new component of the curriculum in collaboration with central agencies and professional functional authorities to establish objectives for training and validate the curriculum. The School's curriculum priorities are further guided by its governance committees. The organization also established an Enterprise Editorial Board to inform the curriculum and support the School's departmental and stakeholder engagement activities.	**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
Meeting Client Expectations The School will play a central role in the design and delivery of a common curriculum to support the operation of all federal institutions, regardless of mandate or location. Learning will focus on skills and knowledge unique to the public service and support public service employees at key stages of their careers.	A dedicated client relations function is being established to work with client organizations to support the transition to the School's new business and delivery model. In addition to levering feedback from learner evaluations, the School will continue to work with regional federal councils, heads of functional and horizontal	**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

There is a risk during the phased transition period that organizations subject to the new funding model will perceive the School as not delivering value.	communities and departmental executive teams to foster strong bilateral relationships, identify learning priorities and inform the School's capacity planning activities.	
Adequate and Timely Capacity There is a risk that the School will not be able to acquire, develop and maintain the required capacity to support implementation of its strategic directions in a timely manner.	The School will undertake measures to improve its business intelligence, implement strategic staffing plans, establish dedicated teams to convert existing products to new delivery formats and bring in external learning design experts in addition to training the School's staff on new online learning tools and technologies.	**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 and Internal Services
Information Management and Technology There is a risk that the School will not have the required technology to meet commitments under the School's strategic directions for the delivery of its products and services.	The School is working in close collaboration with Shared Services Canada and the Treasury Board of Canada Secretariat's Chief Information Officer Branch to ensure that the School's business requirements continue to support its ongoing operations and transformation. A steering committee, co-chaired by the School's Chief Information Officer, has also been established, along with a team dedicated solely to the modernization of the School's online learning application.	**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 and Internal Services

In support of an enterprise-wide commitment to learning, the School will play a central role in the design and delivery of a common curriculum to support the operation of all federal institutions, regardless of mandate or location. Learning will focus on skills and knowledge unique to the public service and support public service employees at key stages of their careers.

2015–16 will be a year of transition as the School implements a phased approach to introduce a common curriculum and shift from partial cost recovery to departmental contributions, a change that will increase organizational risk during the transition period.

The relevance of the School's curriculum will be subject to increased scrutiny as departments will want to ensure that their employees have adequate access to quality learning products. To mitigate this risk, the School has established dedicated teams to work on each new component of

the curriculum in collaboration with central agencies and professional functional authorities to validate the curriculum and establish training priorities. The School's curriculum priorities are further guided by its governance committees. The organization has also established an Enterprise Editorial Board to inform the curriculum and support the School's departmental and stakeholder engagement activities.

There is a risk that the School will not be able to acquire, develop and maintain the required capacity to support implementation of the strategic directions initiatives in a timely manner. To mitigate this risk, timely planning and resource allocation, targeted recruitment and employee development, ongoing infrastructure investments and acquisition of goods and services are all required for the School to successfully transition to the new business model.

The ability to meet client expectations during the transition period is essential to demonstrating the School's value and gaining user acceptance. The School will continue outreach activities with departments to increase awareness and to strengthen relations in support of building an enterprise-wide approach to learning whereby learners have increased access to a common curriculum and learning resources, tools and materials where and when they need them.

As a result of the School's transformation, public service employees will have increased access to technology-based learning solutions, including online self-paced courses, virtual classrooms, webcasts, videos, expert blogs, discussion forums and tools. To support the modernization of its learning delivery, the School will continue to work closely with Shared Services Canada and the Treasury Board of Canada Secretariat's Chief Information Officer Branch to ensure that the School's business requirements continue to support its ongoing transformation. The School will also dedicate resources to implement new technologies and bring in external learning design experts in addition to strengthening the School's internal online learning development capacity.

The School has identified risk mitigation strategies to ensure that the enterprise-wide approach to learning, the modernization of its curriculum and the transition to its new business model can be fully implemented.

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
70,879,683	91,082,536	88,719,227	80,368,228

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
580	560	560

Budgetary Planning Summary for Strategic Outcome and Program (dollars)

Strategic Outcome, Program and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates*	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
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	66,873,144	63,650,655	65,368,506	51,113,769	65,975,567	67,211,760	60,384,878
Internal Services Subtotal	30,392,083	21,110,927	24,135,554	19,765,914	25,106,969	21,507,467	19,983,350
Total	97,265,227	84,761,582	89,504,060	70,879,683	91,082,536	88,719,227	80,368,228

* Note: The difference between the amount available from the Main Estimates and Planned Spending for 2015–16 will be funded from the revenue carry forward provisions available under Section 18(2) of the *Canada School of Public Service Act*.

The School was able to significantly reduce expenditures leading up to 2014–15 through a number of successful expenditure reduction initiatives. 2014–15 was the first year of a three-year exercise to implement the School's strategic directions. When the transition to the School's new business model is complete, public service employees will have increased access to common training at no cost to the individual learner. There will be greater use of technology, and learners will have access to the common curriculum and learning resources, tools and materials where and when they need them. During the implementation period, expenditures will increase to reflect required investments.

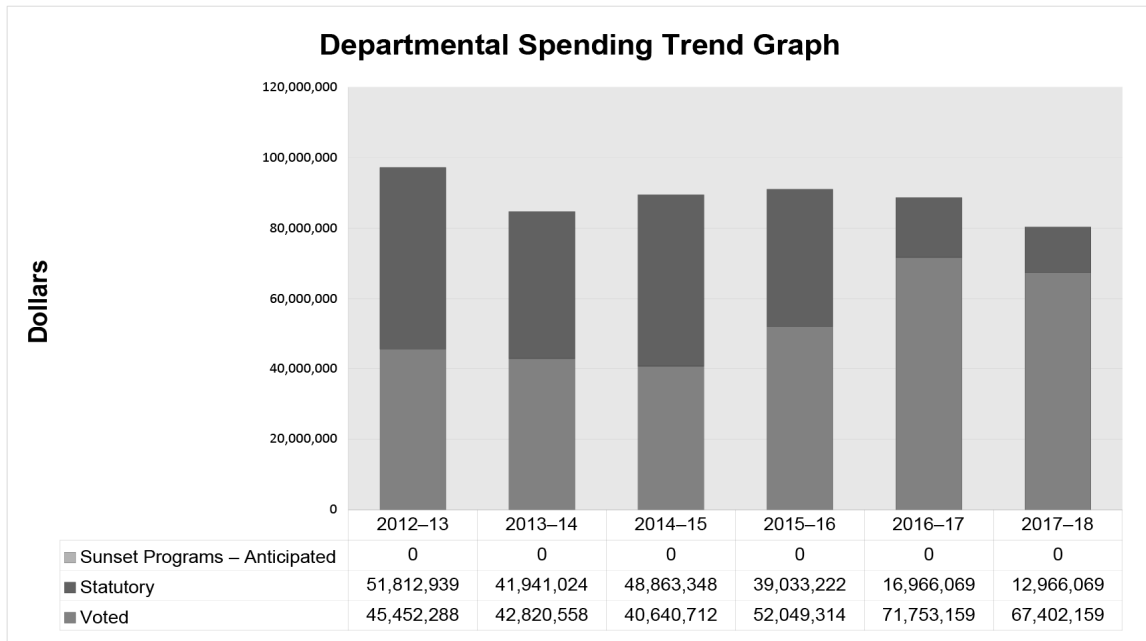## Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015−16 Planned Spending With the Whole-of-Government Framework[iii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.	1.1 Learning Services	Government Affairs	Well-managed and efficient government operations	91,082,536

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	0
International Affairs	0
Government Affairs	91,082,536

Departmental Spending Trend

Departmental Spending Trend Graph

	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	51,812,939	41,941,024	48,863,348	39,033,222	16,966,069	12,966,069
Voted	45,452,288	42,820,558	40,640,712	52,049,314	71,753,159	67,402,159

In 2014–15, the School began a three-year transition towards an enterprise-wide learning solution for federal public service employees. This transformation requires the School to incur a temporary increase in expenditures, particularly for the technology-enabled learning needed to deliver a common curriculum with increased online and virtual learning solutions. Annual expenditures are expected to stabilize beginning in 2017–18.

Estimates by Vote

For information on the School's organizational appropriations, consult the *2015–16 Main Estimates*[iv] on the Treasury Board of Canada Secretariat Web site.

Section II: Analysis of Program by Strategic Outcome

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

In support of the Blueprint 2020 vision and the Government of Canada's commitment to enterprise-wide learning, the School will play a central role in the design and delivery of a common curriculum to support the operation of all federal institutions, regardless of mandate or location. Learning will focus on skills and knowledge unique to the public service and support public service employees at key stages of their careers.

2015–16 will be a year of transition, as the School's business model will be replaced by one that includes departmental contributions to the School. This change will happen gradually to allow time for the School to modernize its curriculum and delivery model and for departments to make their own adjustments.

When the transformation to the new model is complete, public service employees will have increased access to common training. They will be taught by top practicing public service employees, along with experts from the private and academic sectors. There will be greater use of technology, and learners will have access to the common curriculum and learning resources, tools and materials where and when they need them.

Program 1.1: 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, human resources 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.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
51,113,769	65,975,567	67,211,760	60,384,878

Human Resources (FTEs)

2015–16	2016–17	2017–18
420	424	424

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
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 percent of participants	Three-year cycle
Knowledge is acquired through participation in the School's Learning Services program.	Percentage of courses assessed that result in participant knowledge gain	100 percent of courses assessed	Three-year cycle
Participants are satisfied with the School's Learning Services program activities.	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

Planning Highlights

In addition to the expected results identified above and planned activities below, efforts under the Learning Services Program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

In 2015–16, the School will continue its transition to an enterprise-wide approach to learning within the public service. As part of this transformation, the curriculum will evolve to reflect common offerings to support learners in acquiring specific knowledge to support career transitions that are aligned with evolving government priorities.

An Enterprise-wide Approach to Learning

In support of common, modernized and accessible learning through an open and networked environment, the School will

- expand its online learning application, re-designing and streamlining product offerings using a variety of learning formats and interactive tools (e.g. webcasts, videoconferencing, blogs) designed to increase access to learning anytime and anywhere, in both official languages and including persons with disabilities;
- work closely with Shared Services Canada and the Treasury Board of Canada Secretariat's Chief Information Officer Branch to support the modernization of the School's learning delivery approaches; and
- offer special seminars, armchair discussions, the annual Manion Lecture and Assistant Deputy Minister Forum and other learning events using a variety of learning forums and enabling technologies to support evolving government priorities.

Foundational Development: Building Common Knowledge, Skills and Competencies for a Career in the Public Service

To support a strong common culture of high performance and service excellence within the public service, the School will

- offer a renewed Public Service Orientation and Workforce Skills curriculum designed to provide more online learning, tools and resources to cover broad public service-wide objectives of promoting public service values and service excellence and supporting transformation;
- continue to offer its performance management curriculum, including online learning and complementary resources and tools;
- launch its transformation curriculum, focusing on the themes of service excellence and the management of business processes (including lean), change, projects and risk; and
- work collaboratively with the Office of the Chief Human Resources Officer and the official languages champion community to enhance language learning tools and capacity to support language maintenance and test preparation.

Specialized Development: Supporting Specialized Professionals within the Public Service

- The School will review and update its curriculum for functional specialists working in areas such as information technology, finance and human resources in support of professional excellence and organizational effectiveness.

Management Development: Leading for Results

- The School will offer its Management Development Program for new managers to equip them with the common knowledge, skills and competencies required to perform effectively in their new role, covering topics such as managing assets soundly and efficiently, managing for performance excellence and innovation through leadership.

Executive Development: Compliance, Accountability and Change Leadership

In support of innovation, transformation and leading with excellence within the public service, the School will

- introduce an enhanced executive development and leadership curriculum with leadership learning solutions designed to support executives at key career transition points;
- integrate experiential learning approaches into its leadership curriculum to support on-the-job applicability, ensuring that leaders, present and future, acquire the leadership capacities needed for performance excellence; and
- build capacity to offer peer learning opportunities and interactive, community-based leadership learning activities to support organizations in the management of change, process improvement, performance and innovation.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities 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.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
19,765,914	25,106,969	21,507,467	19,983,350

Human Resources (FTEs)

2015–16	2016–17	2017–18
160	136	136

Planning Highlights

Efforts under this program contribute to meeting the School's priorities as outlined in the Organizational Priorities section and support the strategic management of risks identified in the Risk Analysis section.

As part of this program, the School will undertake the following activities in 2015–16:

- Advance lean business process improvements to strengthen the School's operations, processes and business intelligence practices to ensure sound stewardship, deliver results and support the transition to the School's new business model.
- Enhance capacity to report on the School's learning services to support deputy head accountabilities with respect to training, help identify learning needs and inform the development and delivery of offerings that address the key development requirements of public service employees.
- Build on progress made to standardize and consolidate the School's internal office systems to increase efficiency and reduce costs, with a focus on common IT applications, data integrity and end-user services.
- Work closely with Shared Services Canada and the Treasury Board of Canada Secretariat's Chief Information Officer Branch to support the modernization of the School's learning delivery approaches.

- Develop financial and procurement strategies to support the School's transformation and transition to its new business model.
- Update the School's Human Resources and Classification Plan to respond to current and future staffing needs.
- Continue to monitor employee engagement and respond to concerns through workforce surveys and associated action plans.
- Design and deliver values and ethics and workplace well-being training to School employees to help promote the application of related principles and concepts in support of a healthy and productive work environment.
- Establish a service management and excellence function to enhance the learner experience and strengthen service to client departments.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the School's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the School's Web site.[v]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	102,037,864	98,917,810	(3,120,054)
Total revenues	33,000,000	11,283,013	(21,716,987)
Net cost of operations	69,037,864	87,634,797	18,596,933

The financial information in the table above is prepared on an accrual basis and includes amortization costs, services received without charges and other expenses. With the implementation of the School's strategic directions, the revenue forecast will decrease as the School transitions towards providing access to common learning to all public service employees at no cost to the individual learner. The increase in the net cost of operations reflects the change in funding through an increase in appropriated funding provided from reallocations from client organizations.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the School's Web site.[vi]

▸ Departmental Sustainable Development Strategy

▸ Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[vii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Canada School of Public Service
373 Sussex Drive
Ottawa, Ontario K1N 6Z2
Canada

Telephone: 1-866-703-9598
Fax: 1-866-944-0454
E-mail: info@csps-efpc.gc.ca
Web site: www.myschool-monecole.gc.ca

Appendix: Definitions

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

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is 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 of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: 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: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), 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 RPPs and DPRs.

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

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: 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.

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

sunset program: 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: 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.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Canada School of Public Service Act,* http://laws-lois.justice.gc.ca/eng/acts/C-10.13/

[ii] *Public Service Modernization Act*, http://laws-lois.justice.gc.ca/eng/acts/P-33.4/

[iii] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iv] *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[v] Future-Oriented Statement of Operations, Canada School of Public Service, http://www.csps-efpc.gc.ca/About_Us/currentreport/index-eng.aspx#fofs

[vi] Supplementary Information Tables, Canada School of Public Service, http://www.csps-efpc.gc.ca/About_Us/currentreport/reportonplansandpriorities2015-2016/index-eng.aspx#s3-2

[vii] *Tax Expenditures and Evaluations*, http://www.fin.gc.ca/purl/taxexp-eng.asp