



Canadian Centre for Management Development

Performance Report

For the period ending
March 31, 1999

Canada

Improved Reporting to Parliament Pilot Document

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

©Minister of Public Works and Government Services Canada — 1999

Available in Canada through your local bookseller or by mail from

Canadian Government Publishing — PWGSC

Ottawa, Canada K1A 0S9

Catalogue No. BT31-4/21-1999

ISBN 0-660-61033-7



Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report*.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 82 Departmental Performance Reports and the government's report *Managing for Results* - Volume 1 and 2.

This *Departmental Performance Report*, covering the period ending March 31, 1999, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's pilot *Report on Plans and Priorities* for 1998-99. The key result commitments for all departments and agencies are also included in Volume 2 of *Managing for Results*.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government.

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

This report is accessible electronically from the Treasury Board Secretariat Internet site:
<http://www.tbs-sct.gc.ca/tb/key.html>

Comments or questions can be directed to the TBS Internet site or to:

Planning, Performance and Reporting Sector
Treasury Board Secretariat
L'Esplanade Laurier
Ottawa, Ontario, Canada
K1A 0R5
Tel: (613) 957-7042
Fax (613) 957-7044

**Canadian Centre
for
Management Development**

Performance Report

**For the
period ending
March 31, 1999**

The Right Honourable Jean Chrétien
Prime Minister of Canada

Table of Contents

Section I: The Message	1
Executive Summary	2
Chart of Key Results Commitments	5
Definitions of Acronyms	6
Section II: Departmental Overview	7
Mandate, Vision and Mission	7
Mission	8
Governance	9
Operating Environment	9
Departmental Organization	10
Organization and Business Lines	10
Section III: Departmental Performance	13
Performance Expectations	13
Performance Accomplishments	14
Business Line 1	15
Business Line 2	18
Business Line 3	20
Business Line 4	21
Section IV: Consolidated Reporting	24
Year 2000 Readiness	24
Section V: Financial Performance	25
Financial Performance Overview	25
Financial Summary Tables	26
Section VI: Other Information	33
Contacts for Further Information	33
CCMD Web Site	33
Legislation	33

Section I: The Message

The excellence of Canada's public sector institutions and its public servants is well renowned throughout the world. The new millennium with its knowledge-based economy will require a public sector that is well prepared for its role in a global society and the Public Service of Canada must be a learning organization capable of generating ideas and embracing change.

The Canadian Centre for Management Development has an important role in preparing present and future public service managers for the challenges of their time. The Centre is well positioned to shape the learning experiences required to renew the public service and will strive to become a world-class centre of excellence. A place where leaders from all walks of life can come together to share their commitment to and belief in the importance of the public sector. The Centre will be challenged to build on past accomplishments in creating a place that is at the leading edge of thinking on public sector reform.

I remain committed to building a vibrant and creative learning institution that brings together managers, leaders and future leaders to interact with one another to shape a better public service. I am pleased to present the Centre's performance report for the period 1998-99.

Jean Chrétien

Prime Minister of Canada

Executive Summary

The Canadian Centre for Management Development (CCMD) is committed to being a world-class centre of excellence in public sector management development. The objectives of CCMD are to encourage pride and excellence in management of the Public Service; to help ensure that managers have the skills and knowledge necessary to implement policy and respond to change; to formulate and provide training, orientation and development programs for managers, particularly senior managers; to conduct research into the theory and practice of public sector management and to encourage a greater awareness in Canada of public sector management issues. It pursues these objectives through four business lines:

- Contribute to Building a Management Agenda for the Public Service of the Future;
- Strengthen Corporate Leadership Capacity through Learning;
- Support Leaders of Change and Transformation;
- Program Management

Some of the key accomplishments are listed below:

Contribute to Building a Management Agenda for the Public Service of the Future

- CCMD prompted considerable discussion, debate and analysis on important issues facing the Public Service. The work of the Citizen-Centred Service Network has built a strong community of practice across three orders of government and deepened the understanding of senior management of the government's priority to improve service to citizens. Two regional fora and a national forum as well as a Good Practices Showcase were held in 1998-99. A pan-Canadian survey of citizens about their service needs and expectations was conducted and several publications were released with advice and guidance on how to improve service to Canadians.
- Other networks were also active in 1998-99. For example, the network on Revitalizing the Public Service held seven meetings with a total participation of 116 practitioners and academics. A key outcome of this group will be a book, *Revitalizing the Public Service: A Governance Vision for the XXIst Century*.
- The Centre is also working with the Privy Council Office to develop the understanding of public service managers of citizen engagement in supporting the Government's priorities to strengthen the relationship between citizens and the government. In 1998-99, nine citizen engagement seminars were held with approximately 500 participants.
- In addition to research activities, the Centre nurtures partnerships with the academic community through annual events. Two such events were held in 1998-99. The

twelfth annual University Seminar, a corporate commitment to nourish its ongoing partnership with the academic community, was held during 1998-99 with 48 academics attending from across Canada. The second event was the eighth annual Manion lecture which brought together 102 leaders of the public service and leading members of the academic community.

Strengthen Corporate Capacity through Learning

- In 1998-99, the Management Trainee Program (MTP) saw a participant increase of 39% over the previous year. This was due to special agreements with two departments who had, in the past, run similar training programs for their recruits. Some 22 courses were offered. Similarly, the Career Assignment Program (CAP) doubled the number of participants over last year since the Centre offered an additional three modules for the program. Two study tours in eastern and western Canada and a regional classroom component were added to the program to broaden the outward focus. In addition to the ongoing menu of CAP offerings, business line 2 offered again in 1998-99, a CAP development day with 101 participants.
- The Centre made progress in evaluating its programs during 1998-99. Some 15 offerings in business line 2 were assessed with an average 59% response rate of participants in MTP, CAP, the Accelerated Executive Development Program (AEXDP) and EX Orientation (EXO). Eighty-seven percent of MTP, CAP and EXO respondents reacted to the learning events by agreeing that they were well organized and managed, a productive use of their time and they would recommend them to colleagues. Seventy-eight percent of the same respondents agreed they had learned through the event and expected to apply the lessons to their own work environments.
- An average of 88% of AEXDP participant respondents and their managers agreed that the learning event had contributed significantly to the participants' professional development. Seventy-nine percent of participants felt that due to the program they performed more effectively as leaders and increased their skills and knowledge. Sixty-seven percent of the managers responding agreed in this assessment.
- In terms of measurable results, even though 77% of AEXDP participant respondents agreed that they had been able to apply the learnings, an average of only 44% of these participants and 24% of their managers who responded were able to measure or attribute the learning program to specific outcomes including improved quality of work, collaboration, conflict management, employee morale, management and employee satisfaction.
- Sustained movement in public service culture and pride will be necessary to renew the public service. The Centre contributes to elevating pride and recognition of public service leaders, through recognition events for new entrants to the executive group. In 1998-99, two such events were held for 91 new entrants. Connected with this was a new short learning program of three days, the EX Orientation. The latter was

designed as part of the Centre's effort to meet the needs of executives for shorter, focused programs. 98% respondents agreed that the session was worthwhile.

Supporting Leaders of Change and Transformation

- 1998-99 was the third year of operation for this business line with changes in responsibilities during the year. For example, it accepted the transfer of the Executive Leadership (EL) program from business line 2. The program was taken by 108 managers in 1998-99.
- Progress was made on measuring the Leading Transitions program with 6 offerings and 157 participants. This offering is designed for executives leading large scale change. The Centre was able to assess two of these with 97% of respondents agreeing that the session was well organized and managed and a productive use of time. 89% agreed that they expected to apply the learning and 58% felt they would be able to perform more effectively as leaders as a result of the program.
- This business line also launched the first pilot module of its corporate leadership program focused on transformational coaching. This module was the foundation for a program of five modules intended to provide direction and empowerment, generate commitment to results and cultivate the ability to work through others.
- In 1998-99, as a result of consultation with managers across Canada, efforts began to organize a regional Armchair session in New Brunswick. Plans are being developed to expand Armchairs into other regions as well.

Program Management

- A corporate objective relating to human resource management at the Centre in the domain of learning and growth was to develop learning programs for all employees. Even though the Centre recognizes it could improve linkages between the learning identified for employees and competency gaps, employee appraisals for 1998-99 did recommend learning needs against competency requirements. Flowing from that exercise, was the identification of required training and professional development. The Centre's target of 3% of total payroll costs for professional development of its employees was exceeded in 1998-99. The Centre achieved a 5% rate on professional development of its employees, including the costs of development conferences, seminars and formal training courses.
- An important component in renewing the image of the Centre was completing the consolidation into one campus at 373 Sussex Drive. This was successfully managed and the official opening ceremony was held on February 10, 1999, officiated by the Prime Minister and the new CCMD President. Although the consolidation was accomplished during the last quarter of the year, the planning, organization and coordination of the move with Public Works and Government Services was underway from the beginning of the year and required a significant effort from Program Services staff.

Chart of Key Results Commitments

The Canadian Centre for Management Development committed :

to provide Canadians with:	to be demonstrated by:	achievement reported in:
a highly skilled, innovative and responsive public service management cadre which:		
- values service to the public both in delivery and policy making;	commitment and alignment of public service managers to public service priorities as articulated by the Clerk of the Privy Council	Pages 2, 13, 17
- utilizes up-to-date leadership skills; and	improved management skill and competency levels	Pages 3, 4, 13, 18, 19, 20, 21
- understands and encourages working in partnership with other levels of government, the private sector and the not-for-profit sector.	increased problem-solving within and between departments by groups of managers	Pages 2, 13, 19, 21

Internal Management Objective:

to become:	to be demonstrated by:	achievement reported in:
an exemplary CCMD learning centre	strengthened CCMD capacity;	Pages 4, 13, 22, 23, 24
	seamless and iterative flow of ideas, best practices and theories between research and learning programs.	Page 13, 22

Note: For consistency with its Act, the Centre has revised its commitments which are now aimed at the “management cadre” of the Public Service, rather than “executives”, as was stated in last year’s report.

Definitions of Acronyms

ADMs - Assistant Deputy Ministers

AEXDP - Accelerated Executive Development Program

APEX - Association of Professional Executives

ASD - Alternate Service Delivery

CAP - Career Assignment Program

CCMD - Canadian Centre for Management Development

EL - Executive Leadership

EXO - Executive Orientation

FAA - Financial Administration Act

MTP - Management Trainee Program

PCO - Privy Council Office

PSC - Public Service Commission

TBS - Treasury Board Secretariat

Section II: Departmental Overview

In recognition of the need for excellence in leadership of the federal Public Service, the then Prime Minister announced in April 1988 the Government's decision to create a credible, national, world-class centre of excellence in teaching and research in public-sector management. The Canadian Centre for Management Development (CCMD) was officially established on December 1, 1991.

Mandate, Vision and Mission

The objectives of the Centre are:

- (a) to encourage pride and excellence in the management of the Public Service and to foster among Public Service managers a sense of the purpose, values and traditions of the Public Service;*
- (b) to help ensure that managers in the Public Service have the analytical, creative, advisory, administrative and other management skills and knowledge necessary to develop and implement policy, respond to change, including changes in the social, cultural, racial and linguistic character of Canadian society, and manage government programs, services and personnel efficiently, effectively and equitably;*
- (c) to help managers in the Public Service develop a successful cooperative relationship with staff members at all levels through leadership, motivation, effective internal communications and the encouragement of innovation, high-quality service to the public and skills development;*
- (d) to develop within the Public Service and to attract to the Public Service, through the Centre's programs and studies, persons who are of high calibre and who reflect the diversity of Canadian society, and to support their growth and development as public sector managers committed to the service of Canada;*
- (e) to formulate and provide training, orientation and development programs for managers in the public sector and particularly for senior managers in the Public Service;*
- (f) to study and conduct research into the theory and practice of public-sector management; and*
- (g) to encourage a greater awareness in Canada of issues related to public-sector management and the role and functions of government and to involve a broad range of individuals and institutions.*

Mission

In the design and delivery of research and learning programs and events, CCMD contributes to enhanced performance of the Public Service in serving Canadians, encourages pride and excellence, and serves as an agent of change by:

- supporting a corporate culture based on service;
- creating opportunities for learning collectively, in teams, across departments and with partners; and
- supporting current and future public service managers in developing leadership skills.

In support of that mission, the CCMD research function has developed expertise in governance and accountability, public sector leadership, public sector organizational effectiveness and public sector organizational culture. Networks and seminars of public service managers, academics and leading thinkers are brought together to discuss, debate and resolve public service management issues through national and international networks and communities of practice and the results of that work often culminate in publications that can be used by managers to improve their knowledge and skills in public management and administration.

A second key function supporting the mission is the design and delivery of the learning components of key career development programs including, Management Trainee Program (MTP), Career Assignment Program (CAP) and the Accelerated Executive Development Program (AEXDP) for high potential managers and executives. The Centre has also developed a series of shorter learning programs focused on critical knowledge areas for public service managers and will expand the availability of its offerings to all regions across Canada.

Thirdly, the Centre develops large scale learning opportunities more strategically focused on culture change, corporate leadership and management issues to reach a critical mass of public service managers. These offerings focus on providing opportunities to develop management skills, abilities or behaviours required to advance public service renewal and accelerate the ability to resolve horizontal issues. Included in this area are the Executive Leadership (EL) program and the new Corporate Leadership Program, the pilot module of which was offered in 1998-99. Other modules are being developed and will be made available to executives and middle managers across Canada. Other learning interventions include organizing and managing a series of Armchair discussions, conferences and special events related to leading edge learning in public administration and management.

The Centre works to ensure its learning programs are seamlessly interconnected with its research activities. The Centre's research activities are geared to management theories and practices that have the potential to improve the capacity of the public service to manage effectively and for which key themes and messages can be developed for the learning programs, in a "just-in-time" sequence. At the same time, managers in the learning programs themselves generate knowledge which can be fed into the Centre's research through action research and action learning to stimulate new and enrich existing research. This is one way to create a learning organization that liberates and exploits individual and team based knowledge.

Governance

Between the announcement of its creation in 1988 and its establishment in law, the Centre worked under Orders in Council. Bill C-34, proclaimed into law on December 1, 1991, created the Centre as a departmental corporation. The Centre is directed by a President with the rank of a deputy minister in the role of chief executive officer. The Centre is governed by a Board of Governors, which Section 12 of the Act, makes "...responsible for the conduct and management of the affairs of the Centre." Similar to other departmental corporations, the Centre's Board of Governors, as well as its President, are appointed by the Governor-in-Council. The Board members are appointed equally from the public and non-public sectors. The Clerk of the Privy Council is Chair of the Board, with the Secretary of the Treasury Board, the President of the Public Service Commission and the President of CCMD as ex-officio governors of the Board. For purposes of the Act, the minister responsible for the Centre is the Prime Minister.

Operating Environment

The public service workplace is changing as is its workforce.

Today, 60 percent of the workforce are knowledge workers, changing the current concepts of the roles of employees, managers and leaders in the public service.

In a global environment, a knowledge-based society and a knowledge-based economy, there is no doubt that the public service must become a learning organization if it is to support the ongoing relevance of government to citizens. The public service must be able to support the creation of comparative advantages that Canada will need in global competition for talent and

investment and to do so, it must be able to anticipate change and adapt quickly. The Centre is challenged to play a vibrant role in shaping public service culture in these directions.

CCMD operates as a unique corporate resource for the public service in the development of managers within a complex training and development structure. In all its research and learning activities, the Centre works through partnerships with central agencies of the Privy Council Office (PCO), Public Service Commission (PSC) and Treasury Board Secretariat (TBS). A Board of Governors approves strategic directions for the Centre and clients and stakeholders are consulted in the development of learning programs. Similarly, the Centre's research plan is developed in consultation with the Board of Governors, deputy ministers and stakeholders. CCMD also works in close collaboration with The Leadership Network and the Policy Research Secretariat. An even broader constituency of partners is being cultivated and the Centre is now reaching out to partnerships with the private sector and internationally.

The learning components of two programs delivered by the Centre, the Management Trainee Program (MTP) and the Career Assignment Program (CAP) are funded by the Treasury Board and Public Service Commission, respectively. For these and the Accelerated Executive Development Program (AEXDP), the Centre collaborates on a continuing basis in the design of the learning components. To leverage the Centre's

capacity to achieve the broadest range of influence possible, it also provides advice to departmental clients on leadership and learning architectures, techniques and standards.

During the last quarter of 1998-99, a new President was appointed to CCMD and a series of consultations were undertaken with managers, stakeholders and private sector organizations to understand the needs and opportunities for the Centre in terms of future strategic directions. A key challenge for the Centre has always been keeping pace in the design and delivery of world-class learning opportunities on management development that are both relevant to clients and to the needs of the public service as a whole. CCMD has worked to achieve this using a broad array of partnerships with academia, domestic and international research institutes, a variety of learning providers and consultation with clients and colleagues in other central agencies and in departments. This challenge will grow as other partners including the regional councils, universities and private sector organizations are more involved and as CCMD strives to become a truly Canadian world-class management centre.

Departmental Organization

Organization and Business Lines

For purposes of the CCMD Act, the Prime Minister is the Minister responsible for the Centre. The Centre is headed by the President and during 1998-99 operated with four organizational units and four business lines. In 1998-99, the Centre's organization evolved with changes to the names of three organizations. These changes were not substantive but were intended to provide more focus as to the roles of these organizations. In addition, since the last performance report, a new organization was created to take responsibility for business line 3. The business line descriptions remain as reported in the last performance report. Figure 1 provides an overview of the relationship between the organization and the business lines.

The four business lines are as follows:

1. Contribute to Building a Management Agenda for the Public Service of the Future

Business Line 1 contributes to enhancing the performance of Public Service managers in serving Canadians by shaping, understanding and building commitment to a management agenda for the Public Service of the future. To meet client needs business line 1, in partnership with other central agencies, provides a corporate research program that identifies critical management issues and brings together key Public Service leaders, managers, academics and leading thinkers to discuss, debate and dialogue on options for their resolution in an action research network learning mode. The Centre also establishes international and domestic comparative knowledge bases on Public Service renewal and reform, with lessons learned.

2. Strengthen Corporate Leadership Capacity Through Learning

The aim of this business line is to contribute to developing a responsive, highly skilled and innovative management cadre and enhancing the performance of Public Service managers in serving Canadians by creating opportunities to learn collectively. Business Line 2 designs world-class learning opportunities for high potential leaders and managers that support the public service priorities including, service to Canadians in service

delivery and in policy-making, utilizing modern leadership and management techniques, and the creation of partnerships in public, private and voluntary sectors. This business line also offers fora for exploring new ideas and learning from others through networks to discuss corporate cross-cutting issues.

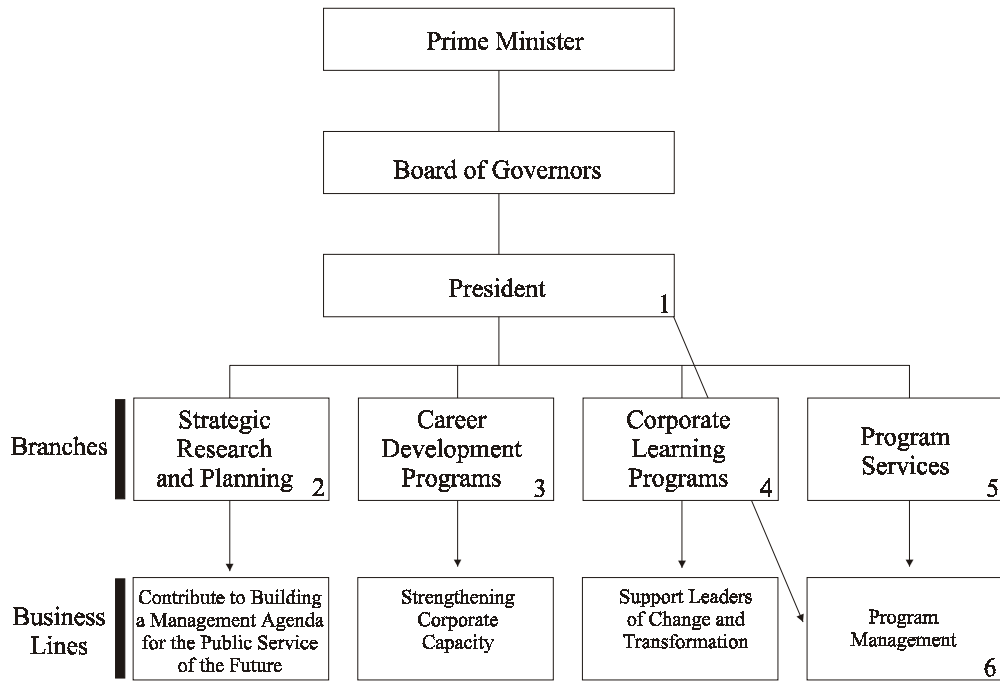
3. Support Leaders of Change and Transformation

Deputy Ministers are facing the ongoing challenge of strategically positioning their departments and managing the change process. CCMD must therefore be able to provide support for departmental change agendas through customized design of management development programming. This requires identifying corporate learning needs that are common to more than one department; conducting make-or-buy analyses for the design and delivery of pilot programs to meet these needs; customizing learning programs for individual departments and other partner organizations if corporate applications are possible. The business line also offers large scale learning interventions including special learning events that cross departmental boundaries and corporate leadership programs.

4. Program Management

Program Management is focused on maximizing the Centre's internal capacity and optimizing investment in its financial, information, human and material resources, and on ensuring that the Centre becomes an exemplary model of what it teaches. This business line provides corporate leadership in learning programs and services in support of its strategic directions. This includes a governance and accountability system to guide and ensure a results-based performance regime; a business planning system and process that includes a focus on the human resources capabilities and issues; and an integrated, seamless and effective flow of ideas, processes and systems between business lines.

Figure 1: Organization Chart of the Canadian Centre for Management Development



- 1. Title was previously “Principal”
- 2. Title was previously “Research”
- 3. Title was previously “Executive Learning”
- 4. New organization responsible for business line 3
- 5. Title was previously “Corporate Services”
- 6. Title was previously “Corporate Management”

Section III: Departmental Performance

Performance Expectations

Serving Canadians

Providing Canadians with a highly skilled, innovative and responsive public service management cadre.

A main thrust in support of serving Canadians in 1998-99 was to complete its research program on citizen-centred service delivery, focusing on areas requiring cross-government cooperation and client clusters of priorities for horizontal service delivery to improve service and client satisfaction. This work was organized through a network of senior public service managers at the federal, provincial and municipal levels. To further the knowledge of public service leaders of emerging issues in public management and administration and engage them in influencing the public service management agenda, research work was planned in the domains of governance, leadership and executive learning through new national and international networks.

A second focus for learning programs in 1998-99 was improving the effectiveness of the learning experience for public service managers by expanding the use of modern learning methodologies such as action learning and coaching in all its career development programs and increasing the use of technology. To further improve on the range of available learning programs, a priority was placed on developing short modules. A companion initiative was the development of learning opportunities strategically focused on management issues, corporate leadership and culture change and intended to reach a critical mass of public service leaders. Plans included a pilot of the first module of a new learning and leadership program to assist deputy ministers to implement change and improve teamwork and the ongoing organization of special events for leaders related to leading-edge learning in public management and administration.

Internal Performance

Strengthening CCMD capacity and becoming an exemplary model

CCMD recognized that the success of the planned work would need to be supported by a set of corporate initiatives in the domaine of internal management to strengthen its workforce capacity; renew its image and continue to make progress towards demonstrating accountability. It planned therefore to improve its human resource framework by regularizing the classification and staffing of key leadership positions, developing learning plans for employees and identifying competencies. The renewal of the Centre's image was a key goal for 1998-99 with the consolidation of CCMD campuses and the design and communication of a new look. The Centre planned to improve its performance measurement strategy with progress in the systematic measurement of learning programs to determine their impact.

Performance Accomplishments

An important indicator for CCMD is the degree to which it reaches a critical mass of leaders, a key success factor for contributing to culture change and strengthened capacity of public service leaders. For 1998-99, the Centre's degree of penetration of its total client population dropped 2 percent over the previous year for a total of 4,313 participants. This slight drop was felt mainly at the executive entry and equivalent levels and is attributable to a combination of 7% fewer offerings and a decision to discontinue the Executive Leadership Program for the last three months of the fiscal year. In January, the Centre opted to continue the program but in a modified form, more suitable to client needs, beginning in the new fiscal year. On the other hand, the number of deputy level participants tripled in 1998-99 owing to an increase in the number of learning venues. In addition to attendance at learning programs, in 1998-99 the Centre expanded its reach to all public service managers with the publication of five research reports on client-centred service, available through the Centre's website.

In its last performance report, the Centre indicated it would work to develop an evaluation instrument to assess the impact of its learning programs. Development work consumed the first two quarters of the fiscal year. The Centre completed a generic evaluation instrument and approach based on the "Kirkpatrick" model, an accepted and standard evaluation system in evaluation of learning. The model includes four levels of evaluation; reaction, learning, behaviour and results or impact of the learning program. Participants are asked to respond to a questionnaire assessing their reaction to and degree of learning immediately after the learning event.

The questions are designed to elicit participant views on how they intend to apply the learnings in the work environment. After six months, participants respond to a questionnaire which provides information on achieved behaviour change and measurable results due to the learning event, for example, their views as to whether the learning has made them better managers. A complementary assessment is also solicited from their managers who assess the same factors according to the behaviour change and measurable results they have observed in their employees as a result of the learning event.

The system was implemented in the third quarter of the fiscal year and CCMD began on a path towards systematic measurement of participant reaction, learning, behaviour and impact as a result of the learning programs. Because of the late timing of implementation of the system, not all of the three questionnaires could be administered and therefore results do not cover all programs nor the full fiscal year. However, a total of 16 offerings in business lines 2 and 3 were assessed with an average participant response rate of 62%. This response rate was composed of 68% of participants in MTP, CAP, EXO and Leading Transitions, who responded to the questionnaire provided at the end of the learning event and 55% of AEXDP participants who responded to the questionnaire administered after six months. In addition 41% of managers of AEXDP participants responded. Assessments were overwhelmingly positive with an average of 87% of all participant respondents agreeing that the learning events were well organized and managed and a productive use of time and an average of 62% respondents agreeing that they expected to become more effective leaders as a result of the learnings. These ratings attest to the high value that participants place on the learning programs and demonstrate their intentions as to how they will apply the learnings.

An average of 79% of AEXDP respondents thought they performed more effectively as leaders because of the learnings and 67% of their managers agreed. In terms of measurable results however, only 44 % of AEXDP participants and 24% of their managers could draw a link between the learnings and outcomes such as quality of work, degree of cooperation and collaboration and conflict management. These lower ratings demonstrate how difficult it is to discern direct linkages between learning events and their impact on results achievement. This may be due to a lack of “before” and “after” performance measures against which participants and their managers can assess progress, or to other intervening variables in the environment which affect performance aside from learning programs. The Centre also recognizes that the questionnaire may not be adequately representing the types of results that are meaningful to departments. Work continues to refine the assessment tool.

When the full range of questionnaires has been applied across the spectrum of offerings for a fiscal year, CCMD will be in a better position to assess the degree of behavioural change and results of the learning.

Promotion rates of the AEXDP participants are an indicator of the success of the collective contributions of the partners in the program, including the Public Service Commission and the Centre. Although it is difficult to assess the degree to which the Centre’s learning component of the program contributed to promotions, it can be assumed that it had a significant role to play in the development of skills required to take on work at a higher level. In this context, 67% of participants were promoted during 1998-99, including one participant to the level of Assistant Deputy Minister.

Following is a description of specific accomplishments by business line.

1. Business Line 1 Accomplishments

Contribute to Building a Management Agenda for the Public Service of the Future	
Planned Spending	\$1,276,000
<i>Total Authorities</i>	<i>\$1,405,950</i>
1998-99 Actuals	\$1,558,870

1.1 Strategic Public Management Research Contributes to the Public Service Management Agenda

Context

The context of the first key result area focuses on the fact that CCMD is well positioned to contribute to the current and emerging management agenda of the public service through the research it conducts with the collaboration of public service managers, academics, partners and stakeholders. Through discussion, dialogue and thinking about critical issues and mega-trends affecting public management and administration, networks of practitioners debate and prepare papers and publications which can identify

trends, issues and areas of concern for public service management and influence the shaping of the management agenda.

Performance Accomplishments

- In 1998-99, Business Line 1 held regular meetings of four “networks” of Assistant Deputy Ministers (ADMs) on: alternative service delivery (ASD), regulation and compliance, science and, revitalizing the Public Service. Some 27 meetings were held with a total participation of 444 senior leaders, an attendance increase of 20% over last year. Participation rates and the degree to which these increase from year to year are significant indicators of the engagement of the ADM community in research and learning, and by inference, the degree to which they are informed about leading-edge management practices. Three of these networks have produced or are working on publications and guides that are intended to provide advice and guidance to practitioners.
- CCMD prompted considerable discussion, debate and analysis on important issues facing the Public Service. The work of the Citizen-Centred Service Network has built a strong community of practice across three orders of Government and deepened the understanding of senior management of the government’s priority to improve service to citizens. Two regional fora and a national forum as well as a Good Practices Showcase were held in 1998-99. A pan-Canadian survey of citizens about their service needs and expectations was conducted and publications were released with advice and guidance on how to improve service to Canadians. These publications were; *Citizens First; Citizen-Centred Service: Responding to the Needs of Canadians; Citizen/Client Surveys: Dispelling Myths and Redrawing Maps; Innovation and Good Practices in Single- Window Service; Good Practices in Citizen-Centred Service; Client Satisfaction Surveying: Common Measurements Tool and Client Satisfaction Surveying: A Manager’s Guide*. The discussion forums which led to the reports were as useful to the generation of knowledge as the tools which resulted as they brought together senior leaders at the national, provincial and municipal levels to share experience and insights.

The work of the citizen-centred service network has debunked myths about government service delivery, developed new service improvement tools and identified good practices in service from across the country and from all levels of governments.

These reference tools will contribute to the increased commitment and capacity of public service leaders to enhance service delivery. CCMD website traffic is an indicator of the usefulness of these reports and three reports were among the most popular downloaded by a total of 1,362 visitors to the site.

Other networks were also active in 1998-99. For example, the network on Revitalizing the Public Service held seven meetings with a total participation of 116 practitioners and academics. A key outcome of this group will be a book, *Revitalizing the Public Service: A Governance Vision for the XXIst Century*. This publication is designed to assist managers and academics in identifying and addressing the challenges facing the public service of the future.

1.2 A More Informed and Committed Management Cadre

Context

This second key result area for business line 1 is to contribute to developing strengthened communities of management practitioners by playing a leading role in informing them about strategic trends and leading-edge management practices and building their commitment to the corporate management agenda. It does so by gaining the participation of leaders and managers in action research, networks of practitioners and research learning events.

Performance Accomplishments

- Business line 1 is also working with the Privy Council Office to develop the understanding of public service managers of citizen engagement and support the government's priorities to strengthen the relationship between citizens and the government. In 1998-99, nine citizen engagement seminars were held with approximately 500 participants. Summaries of these sessions have been produced and shared and will ultimately form the basis of a publication of good practices and lessons learned that will be useful guidance to public servants.
- In addition to research activities, business line 1 is responsible for nurturing the partnership with the academic community through annual events. Two such events were held in 1998-99. The twelfth annual University Seminar, a corporate commitment to nourish the ongoing partnership with the academic community, was held with 48 academics attending from across Canada. It served to maintain the dialogue between CCMD and Canadian academics to help them remain up to date on recent developments, changes and innovations in the Government of Canada. The second event was the eighth annual Manion lecture which brought together 102 leaders of the public service and leading members of the academic community. The speaker was one of the world's leading students of government and a distinguished scholar of bureaucracy and morality at the University of California.
- Business line 1 worked in partnership with the Institute of Public Administration of Canada to complete a joint biennial survey of federal and provincial deputy ministers to help identify trends, challenges and issues facing executives over the next three years. The information revealed concerns about human resource revitalization, service, performance and accountability issues and has helped to prioritize and guide CCMD research.

2. Business Line 2 Accomplishments

Strengthen Corporate Leadership Capacity Through Learning	
Planned Spending	\$7,779,000
<i>Total Authorities</i>	<i>\$6,744,439</i>
1998-99 Actuals	\$5,063,826

2.1 Strengthened Corporate Management Capacity with Required Competencies to Serve Canadians Effectively

Context

Through the learning programs and events developed for high potential leaders and managers, the Centre aims to equip the management cadre of the public service with the skills and knowledge to modernize service delivery, enhance policy making through citizen engagement and more effectively manage human resources in order to develop a motivated and committed workforce capable of meeting the needs of Canadians in the new millennium.

Performance Accomplishments

- In 1998-99, the Management Trainee Program saw a participant increase of 39% over the previous year. This was due to special agreements with two departments who had, in the past, run similar training programs for their recruits. Some 22 courses were offered. Half of the offerings were redesigned and this work was guided by an advisory committee of key clients. Similarly, CAP doubled the number of participants over last year since the Centre offered an additional three modules for the program. Two study tours in eastern and western Canada and a regional classroom component were added to the program to broaden the outward focus. In addition to the ongoing menu of CAP offerings, business line 2 offered again in 1998-99, a CAP development day with 101 participants. A good part of the day was devoted to workshops on Mentoring, Personalized Learning Plans, Assignments, Derailment and Learning through Group Events. Participants appreciated the opportunity to exchange views, ideas and experiences. To foster development of a continuous learning culture, the Centre also designed an event in consultation with participants focused on learning and leadership.

CCMD programs are reaching more future leaders and influencing their behaviour earlier in their careers.

Statistics showing increased participation are encouraging because it means that departments are demonstrating growing confidence in the quality of the Centre's programs and saving overall government training costs by electing to use the Centre's programs.

The Centre made progress in evaluating its programs during 1998-99. Some 15 offerings in business line 2 were assessed with an average 59% overall response rate for the participants of MTP, CAP, AEXDP, EXO.

Eighty-seven percent of all participants agreed that the learning programs were well organized and managed, a productive use of their time and would recommend them to colleagues. Seventy-eight percent of the same respondents agreed they had learned through the event and expected to apply the lessons to their own work environments. At the MTP level, examples of intended applications were in the areas of management of teams, working horizontally, improved working relationships whereas for the more seasoned CAP managers, expected applications focused more on broader awareness, partnerships, improved accountability and alternative ways to deliver services. When the follow-up questionnaires have been administered to these groups, it will be possible for the Centre to compare expected against realized results.

- From AEXDP participants and their managers, the Centre was able to obtain information about the outcomes of its learning programs in the degree of behavioural change and measurable results. These elements relate to the degree of improvement in skills and competency of managers- a key performance indicator on how well CCMD is progressing towards its key result of strengthening the corporate executive capacity of the Public Service.
- An average of 88% of AEXDP participant respondents and their managers agreed that the learning event had contributed significantly to the participants' professional development.

An average of 79% of AEXDP participants felt that the learning program helped them perform more effectively as leaders and increased their skills and knowledge. 67% of their managers agreed.

Even though AEXDP participant respondents agreed in the value of the learning experience, they had more difficulty in assessing measurable results due to the learning. An average of only 44% of these participants and 24% of their managers who responded were able to measure or attribute the learning program to specific outcomes including improved quality of work, collaboration, conflict management, employee morale, management and employee satisfaction.

As mentioned previously, the low ratings could be due to a variety of factors including the adequacy of the questionnaire itself and work continues the refinement of the assessment tool in an effort to better assess linkages between learning and measurable results.

- Sustained movement in public service culture and pride will be necessary to renew the public service. The Centre contributes to elevating pride and recognition of public service leaders, through recognition events for new entrants to the executive group. In 1998-99, two such events were held for 91 new entrants. Connected with this was a new short learning program of three days, the EXO. The latter was designed as part of the Centre's effort to meet the needs of executives for shorter, focused programs. The Orientation event covered subjects including values and ethics, the policy development process and maintaining

balance between working and personal life. It was evaluated with 98% respondents agreeing that the session was worthwhile.

- Business line 2 introduced another short program in 1998-99 called the Structure and Operations of Government. Four offerings drew 87 participants. While the sessions have not yet been formally assessed, the three day programs have been generally well received by participants. The last courses of the Sivuliuqtit program were delivered in 1998-99 in collaboration with the Department of Indian and Northern Affairs. This learning program was key to preparing future leaders of Nunavut.

Business Line 3 Accomplishments

Support Leaders of Change and Transformation	
Planned Spending	\$953,000
<i>Total Authorities</i>	<i>\$2,295,088</i>
1998-99 Actuals	\$2,751,419

3.1 Large Scale Interventions Improve Management Performance

Context

This key result area for business line 3 relates to the belief that creating a public service culture that embraces change and continuous learning, learning interventions for the general population of leaders and managers need to be designed to reach a critical mass. This critical mass can then be effective in shaping and influencing public service performance. Large scale interventions are effective fora to build the collective talents of leaders and managers and promote organizational change.

Performance Accomplishments

- 1998-99 was the third year of operation for this business line with changes in responsibilities during the year. For example, it accepted the transfer of the Executive Leadership (EL) program from business line 2. The EL program was considered to be a better fit in this business line due to its focus on masses of managers. The Centre decided that this program should not be decommissioned as planned but be continued until the new leadership program was available. A decision was made to also design it in a modified form. The program was taken by 108 managers in 1998-99.
- Progress was made on measuring the Leading Transitions program with six offerings and 157 participants. This offering is designed for executives leading large scale change. The Centre was able to assess two of these where 97% of respondents agreed that the session was well organized and managed and a productive use of time.

89% of participants in the Leading Transitions program expected to apply the learnings and 58% felt they would be able to perform more effectively as leaders.

Business Line 3 offered other learning programs and events including Law and Public Management, Administrative Tribunals, luncheons and forums for deputy ministers, heads of agencies and assistant deputy ministers.

Some special events included a series of Armchairs which a total of 1,164

managers attended. Positive ratings for ADM forums and ongoing support for the Tribunals course were received.

3.2 Strategies to Identify Common Learning Issues Support Public Service Management of Change

- This business line also launched the first pilot module of its corporate leadership program focused on transformational coaching. This module was the foundation for a program of five modules and intended to provide direction and empowerment, generate commitment to results and cultivate the ability to work through others. In keeping with modern learning design approaches, CCMD employed an advisory committee of 42 participants nominated by their deputy ministers to work with professional designers to craft the program and then participate in the pilot module. Also during the year, design work on the remaining modules of this program was undertaken.
- In 1998-99, as a result of consultation with managers across Canada, efforts began to organize a regional Armchair session in New Brunswick. Plans are being developed to expand Armchairs into other regions as well. Broadening the reach of the Centre will be a major initiative for the future. The Centre again played a role in planning and linking to other events, such as the APEX symposium, which contributed to the positive feedback on the sessions.

Business Line 4 Accomplishments

Program Management	
Planned Spending	\$4,201,000
<i>Total Authorities</i>	<i>\$5,535,559</i>
1998-99 Actuals	\$5,895,781

4.1 Strengthened CCMD Capacity

Context

The Centre believes that its ability to achieve the goals it has set depend on a strong internal capacity to link business planning and human resources management, seamlessly integrate research and learning programs, increase the use of technology in learning and

maintain state-of-the-art performance as a learning organization through benchmarking and evaluation.

Performance Accomplishments

- Integration of research and learning was accomplished in the AEXDP, which developed and delivered three new learning components, one of which used results from the citizen-centred service delivery research. Participants produced a document affirming their commitment to the implementation of citizen-centred service delivery. That commitment will be translated back into the work environments of this group of participants. Business line 3 programs also incorporated research results on client-centred service into the design of its leadership program. The more the Centre is able to integrate the key messages of research into learning programs, the more it will facilitate public service renewal.
- The Centre's capacity was also increased through more use of technology in its learning programs adding chat groups; use of video via the website for distance learning in the AEXDP. For that program, a web page was also designed to support the preparation of learning events.
- As mentioned in the performance accomplishments of the learning programs, the Centre made progress in the evaluation of its learning programs and is able to get a better sense of their impact in the public service. Evaluation tools will be refined as more experience is gained.

4.2 CCMD is an Exemplary Model

Context

The Centre strives to become an exemplary model by cultivating its ability to learn and grow, managing and delivering products and services in a cost-effective and efficient manner. The degree to which the Centre invests in the professional growth of its employees to promote individual and organizational productivity is an indicator of its commitment to learning and growth.

Performance Accomplishments

- A corporate objective relating to human resource management at the Centre in the domain of learning and growth was to develop learning programs for all employees. The Centre recognizes it could improve linkages between the learning identified for employees and competency gaps but was able to recommend learning needs in relation to competency requirements in employee appraisals for 1998-99. Flowing from that exercise, required training and professional development was identified. Based on a review of best practices in leading-edge learning organizations¹ that identified an average training expenditure of 3.9% of total salaries, the Centre set itself a target of 3% of total salary costs for professional development of its employees. This target was exceeded in 1998-99, and the Centre spent 5% of payroll on professional development of its employees,

¹ Based on data from the American Society for Training and Development's 1997 Survey of Human Performance Practices.

including the costs of development conferences, seminars and formal training courses. The results of that learning will be factored into the appraisal process for next year.

- A second impetus for learning and growth was the completion of three audits at the Centre, one at the corporate level of CCMD management processes and practices; and two focused on Program Services functions of accounts payable and receivable and contracting. Overall the recommendations assisted in bringing to light and addressing employee perceptions of management and in improving efficiencies in certain accounting and contracting processes within Program Services through increased risk management in account verification and the introduction of an automated system for contracting.
- A key focus for this business line in 1998-99 was to provide the internal infrastructure to support the renewal of CCMD's image in the sense of its management team and its facilities. In terms of its management team, all executive leadership positions for the Centre were reviewed, described and classified. Competencies were determined and the positions staffed. This established that the Centre was departing from past practice in staffing primarily indeterminate rather than rotational staff for key management positions. This was a fundamental step in building a solid management team with the skills and experience needed to lead future efforts to renew the Centre.
- A second component of renewal was completing the consolidation into one campus at 373 Sussex Drive. This was successfully managed and the official opening ceremony was held on February 10, 1999, officiated by the Prime Minister and the new CCMD President. Although the consolidation was accomplished during the last quarter of the year, the planning, organization and coordination of the move with Public Works and Government Services required a significant effort from Program Services staff throughout the year. The consolidation produced a savings to the Crown and brings together CCMD employees to improve synergies between business lines.
- Program Services also completed its annual internal client service survey again in 1998-99. Results continued to show a high level of satisfaction with the provision of program services to internal clients in terms of responsiveness, competency, professionalism, quality and understanding.

Section IV: Consolidated Reporting

Year 2000 Readiness

In terms of ongoing internal management, Program Services continued with testing of CCMD software and hardware for Year 2000 compliance. All testing will be completed by November, 1999 to provide time to implement any required contingencies. With no mission critical systems, the Centre's risk is low and CCMD expects to be well positioned to meet the Year 2000 challenge. Contingency plans and business resumption plans have also been developed.

To assist the Centre in assessing its progress, an audit of the state of preparedness for Year 2000 was also completed. The audit found that the Centre was taking steps to prepare for Year 2000 but needed to finalize test plans and improve its approach to documenting due diligence. As a result the Centre put in place and accelerated the testing approach and introduced more rigour into the documentation of its efforts.

Section V: Financial Performance

Financial Performance Overview

There are no significant variances to report between Total Authorities and Actual Expenditures for 1998-99. Total expenditures were within 4% of voted authorities (Table 1 - Total Agency). The variance increases to 7% when one looks strictly at program expenditures (Table 1 - Vote 5). Expenditures were less than planned due to many positions being left vacant while, as described on page 23, all executive leadership positions for the Centre were reviewed, described and classified. As can be seen on Table 2, Full Time Equivalent (FTE) utilization was 14% less than planned. Allowable unspent amounts will be carried-over to 1999-2000.

The variance between Planned Spending and Total Authorities, in Table 1, deserves a more detailed explanation, especially for the line "Expenditures pursuant to Section 29.1(1) of the Financial Administration Act". The reader should note that this line is a statutory appropriation, for which the amount shown can only be spent upon earning the equivalent amount in revenue. As revenue forecasts change throughout the year, the authority correspondingly changes.

In 1997-98, CCMD felt that it should concentrate on core programs, specific to public service needs, and had consequently reduced its expenditure forecasts accordingly. In 1998-99, having achieved that goal, CCMD decided it was ready to add to its curriculum and expand its reach to a wider audience, explaining the increase from the Planned Spending column to the Authorities column.

Upon closer analysis, the reader will notice, from Table 2, that actual expenditures for Business Line 2 were lower than planned, this being where most of the vacant positions mentioned above were located. Business Line 2 also transferred some responsibilities to Business Line 3, as explained on page 20, explaining, by the same token, the higher than planned expenditures in Business Line 3.

Business Line 4 also showed expenditures which were higher than planned. This was due to the consolidation exercise which took longer than planned, therefore delaying the materialization of expected savings.

Financial Summary Tables

The following tables summarize financial information presented in the Public Accounts.

Financial Table 1

Summary of Voted Appropriations

Financial Requirements by Authority (thousands of dollars)

Vote	Canadian Centre for Management Development	1998-99		
		Planned Spending	Total Authorities	Actual
5	Program Expenditures	9,388	10,304	9,593
(S)	Expenditures pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i> (*)	3,676	4,474	4,474
(S)	Contributions to Employee Benefit Plans	1,145	1,203	1,203
Total Agency		14,209	15,981	15,270

Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.

(*) This amount can be spent only upon earning the equivalent amount in revenue.

Financial Table 2

Planned Versus Actual Spending by Business Line (thousands of dollars)									
Business Lines	FTEs	Operating	Capital	Voted Grants & Contributions	Subtotal: Gross Voted Expenditures	Statutory Grants and Contributions	Total Gross Expenditures	Less: Revenue Credited to the Vote	Total Net Expenditures
Contribute to Building a Management Agenda for the Public Service of the Future									
	9	1,101	-	175	1,276	-	1,276	-	1,276
<i>(Total Authorities)</i>	9	1,231	-	175	1,406	-	1,406	-	1,406
(Actuals)	7	1,384	-	175	1,559	-	1,559	-	1,559
Strengthen Corporate Leadership Capacity Through Learning									
	45	7,779	-	-	7,779	-	7,779	-	7,779
<i>(Total Authorities)</i>	45	6,744	-	-	6,744	-	6,744	-	6,744
(Actuals)	29	5,064	-	-	5,064	-	5,064	-	5,064
Support Leaders of Change and Transformation									
	3	953	-	-	953	-	953	-	953
<i>(Total Authorities)</i>	3	2,295	-	-	2,295	-	2,295	-	2,295
(Actuals)	10	2,751	-	-	2,751	-	2,751	-	2,751
Program Management									
	39	4,201	-	-	4,201	-	4,201	-	4,201
<i>(Total Authorities)</i>	39	5,536	-	-	5,536	-	5,536	-	5,536
(Actuals)	37	5,896	-	-	5,896	-	5,896	-	5,896
Total	96	14,034	-	175	14,209	-	14,209	-	14,209
<i>(Total Authorities)</i>	96	15,806	-	175	15,981	-	15,981	-	15,981
(Actuals)	83	15,095	-	175	15,270	-	15,270	-	15,270
Other Revenues and Expenditures									
Responsible Revenues pursuant to Section 29.1(1) of the FAA									3,676
<i>(Total Authorities)</i>									4,474
(Actuals)									4,474
Proceeds from the disposal of surplus Crown Assets									0
<i>(Total Authorities)</i>									16
(Actuals)									0
Cost of services provided by other departments									2,094
<i>(Total Authorities)</i>									2,094
(Actuals)									1,915
Net Cost of the Program									12,627
<i>(Total Authorities)</i>									13,617
(Actuals)									12,711

Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.
The Operating column includes contributions to employee benefit plans.

Numbers in regular font denote Planned Spending.
Numbers in italics denote Total Authorities.
Numbers in bold denote Actuals.

Financial Table 3

Historical Comparison of Planned Versus Actual Spending by Business Line (thousands of dollars)					
Business Lines	Actual 1996-97	Actual 1997-98	1998-99		
			Planned	Total Authorities	Actual
Contribute to Building a Management Agenda for the Public Service of the Future	2,036	1,197	1,276	1,406	1,559
Strengthen Corporate Leadership Capacity Through Learning	8,505	5,688	7,779	6,744	5,064
Support Leaders of Change and Transformation	324	346	953	2,295	2,751
Program Management	5,695	6,741	4,201	5,536	5,896
RADIAN (*)	41	-	-	-	-
Total	16,601	13,972	14,209	15,981	15,270

Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.

(*) RADIAN is not a business line per se; it was eliminated in 1996-97 and is only shown here to correspond to the information presented in the Public Accounts.

Financial Table 4

Comparison of 1998-99 Planned Spending and Total Authorities to Actual Expenditures by Organization and Business Line (thousands of dollars)					
Business Lines					
Organization	Contribute to Building a Management Agenda for the Public Service of the Future	Strengthen Corporate Leadership Capacity Through Learning	Support Leaders of Change and Transformation	Program Management	TOTALS
President	175			831	1,006
<i>(Total Authorities)</i>				<i>1,110</i>	<i>1,110</i>
(Actuals)				1,197	1,197
Director General - Strategic Research & Planning	1,101				1,101
<i>(Total Authorities)</i>	<i>1,406</i>				<i>1,406</i>
(Actuals)	1,559				1,559
Director General - Career Development Programs		7,779			7,779
<i>(Total Authorities)</i>		<i>6,744</i>			<i>6,744</i>
(Actuals)		5,064			5,064
Director General - Corporate Learning Programs			953		953
<i>(Total Authorities)</i>			<i>2,295</i>		<i>2,295</i>
(Actuals)			2,751		2,751
Director General - Program Services				3,370	3,370
<i>(Total Authorities)</i>				<i>4,426</i>	<i>4,426</i>
(Actuals)				4,699	4,699
TOTALS	1,276	7,779	953	4,201	14,209
<i>(Total Authorities)</i>	<i>1,406</i>	<i>6,744</i>	<i>2,295</i>	<i>5,536</i>	<i>15,981</i>
(Actuals)	1,559	5,064	2,751	5,896	15,270
% of TOTAL	10.2%	33.2%	18.0%	38.6%	100%

Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.

Numbers in regular font denote Planned Spending.
Numbers in italics denote Total Authorities.
Numbers in bold denote Actual Expenditures.

Financial Table 5

Responsible Revenues by Business Line (formerly called "Revenues Credited to the Vote")

Table 5 is not applicable to the Canadian Centre for Management Development.

Financial Table 6

Responsible Revenues Pursuant to Section 29.1(1) of the <i>Financial Administration Act</i> by Business Line (thousands of dollars)					
Business Lines	Actual 1996-97	Actual 1997-98	1998-99		
			Planned Revenues	Total Authorities	Actual
Contribute to Building a Management Agenda for the Public Service of the Future	402	16	0	94	94
Strengthen Corporate Leadership Capacity Through Learning	4,308	3,078	3,676	2,535	2,535
Support Leaders of Change and Transformation	1,393	13	0	1,299	1,299
Program Management	866	535	0	546	546
Sub Total	6,969	3,642	3,676	4,474	4,474
Unplanned	-	-	-	-	-
Total Responsible Revenues Pursuant to Section 29.1(1) of the <i>FAA</i>	6,969	3,642	3,676	4,474	4,474

These revenues were formerly called "Revenues to the Consolidated Revenue Fund".

Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.

Financial Table 7

Statutory Payments by Business Line

Table 7 is not applicable to the Canadian Centre for Management Development.

Financial Table 8

Transfer Payments by Business Line (thousands of dollars)

Business Lines	Actual 1996-97	Actual 1997-98	Planned Spending	1998-99	
				Total Authorities	Actual
CONTRIBUTIONS					
Contribute to Building a Management Agenda for the Public Service of the Future	149	146	175	175	175
Total Contributions	149	146	175	175	175
Total Transfer Payments	149	146	175	175	175

Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.

Financial Table 9

Capital Spending by Business Line

Table 9 is not applicable to the Canadian Centre for Management Development.

Financial Table 10

Capital Projects by Business Line

Table 10 is not applicable to the Canadian Centre for Management Development.

Financial Table 11

Status of Major Crown Projects

Table 11 is not applicable to the Canadian Centre for Management Development.

Financial Table 12

Loans, Investments and Advances by Business Line

Table 12 is not applicable to the Canadian Centre for Management Development.

Financial Table 13

Revolving Fund Financial Statements

Table 13 is not applicable to the Canadian Centre for Management Development.

Financial Table 14

Contingent Liabilities

Table 14 is not applicable to the Canadian Centre for Management Development.

Section VI: Other Information

Contacts for Further Information

Jocelyne Bourgon
President
Canadian Centre for Management Development

Carole Jolicoeur
Director General
Program Services
Canadian Centre for Management Development
(613) 947-9338 telephone; (613) 947-3668 fax

CCMD Web Site

www.ccmd-ccg.gc.ca

Legislation

Canadian Centre for Management Development Act **S.C., 1991, Chapter 16, C-34**