

BUSINESS PLAN

REGIONAL CADET SUPPORT UNIT (EASTERN)

FISCAL YEAR 06/07

June 2006

CHAPTER 1 – COMMANDING OFFICER'S DIRECTIVE

101. Introduction

1. This document sets out my guidelines for the management of activities and resources (human, material, financial, informational and temporal) within RCSU Eastern for FY 06/07. This business plan is subject to the instructions issued by the higher HQs. Section 46 of the National Defence Act (NDA) stipulates that the CF must administer and supervise Canadian cadet organizations (CCOs). While CIC personnel are full-fledged CF officers working in the Reserve component, cadets are entirely separate. The Leagues and Canadian Cadet Program (CCP) local committees are our most important partners and vice versa. Hence, I expect flawless and continuous cooperation with the latter.

102. Mission

1. The aim of the CCP is to develop in youth the attributes of good citizenship and leadership, to promote physical fitness and to stimulate the interest of youth in sea, land and air activities, including music, related in part to those of the CF. Accordingly, the mission of RCSU Eastern is to plan, organize, direct, control and improve the conduct of CCP activities.

103. Vision/values

1. The vision of the D Cdts & JCR is that of an organization that is relevant, credible and proactive that provides enviable youth development programs that prepare today's youth to become the leaders of tomorrow through a set of fun, challenging, well organized and safe activities. I fully support this vision. Also, in the context of continuous improvement of our processes while continuing to manage the cadet program on a daily basis, I consider the gradual transformation of RCSU Eastern into an "on-line unit" to be of high importance. I invite you to join me in this necessary journey into the heart of our organization to turn it into the relevant, credible and proactive organization described by the D Cdts & JCR. We must have a clear and common vision of RCSU Eastern; we must be able to imagine what RCSU Eastern will be in 10 to 15 years and do everything we can to make this vision into a reality. To do so, I am calling on your talent, reason, intuition and abilities. Change management must become our leitmotiv. The COS thus will set up a change management planning group (CMPG) and affiliated subcommittees in order to pave the way to the RCSU on-line.

2. Inclusion and influence are two key words in the management of RCSU Eastern. I want all personnel to be included and to influence the decisions that affect them through a real consultation. Once the decisions have been made, I expect those whose ideas have not been chosen to rally and put their shoulders to the wheel. As RCSU Eastern personnel are a team bound by common responsibilities and interests, I expect everyone to work in harmony with the Leagues and other partners in realizing our objectives in a pleasant and motivating work environment. The quality and dedication of our personnel are our strength and, together, we must manage our resources productively, that is, "by doing the right thing (efficiency) well (effectiveness) at the least possible cost (economy) the first time."

104. Objectives

1. We must all, in an approach adapted to the specific environment of each CC, direct our efforts so as to enable cadets to enjoy themselves, to reduce and simplify bureaucratic requirements related to management of the program, and to overcome obstacles to retention of CIC personnel and cadets.

105. Conduct of activities

1. At any level of management, an action plan constitutes the authority to act with regard to scheduled (Chapter 3) and properly funded (Chapter 2) activities; only these activities are authorized from the outset. Any activities under consideration and not scheduled in chapters 2 and 3 of an action plan require specific approval by the next higher level of management. I am calling on the organization, creativity and innovation of each and every one of you in order to make cadet activities fun, stimulating, well organized, safe, motivating, educational and challenging. That said, safety remains paramount in the conduct of cadet activities. Under no circumstances shall safety be sacrificed to audacity, rashness, recklessness or thoughtlessness. A constant regard for safety and sound risk management are not mutually exclusive.

106. Personal and professional development (P&PD)

1. Continuous learning must be part of our organizational culture. I would like to place particular emphasis on the personal and professional development of the team. The refreshing and upgrading of personnel's skills will be ongoing throughout the FY and beyond. In particular, instruction will cover the management of personal relations, risk management and change management. We will be refreshing people's knowledge of ethics, harassment prevention (SHARP/CHAP) and conflict management on a regular basis. Funds have been identified for this purpose and added to the budget base of RCIS, which has received its terms of reference concerning P&PD. Personnel wishing to pursue studies will have access to "corporate time" to do so, based on the principle of "a subordinate with a will and a supervisor with a way." I consider the individual responsibility of maintaining physical fitness to be part of this whole. Accordingly, the conditions and requirements of the CF EXPRES test apply to all permanent military personnel of RCSU Eastern.

107. Personal relations management

1. DND and the CF recognize that within the Cadet Movement (CCM), many situations lead directing staff to maintain personal relationships among themselves and with cadets. I recognize and value such relationships. Thus, for the sake of cohesion within CCs and CSTCs/Schools, personal relationships must never give rise to arbitrary influence or abuse of authority, either real or perceived, when the time comes to make transparent decisions that are just, equitable and impartial. Every situation is unique, and the interest of the CCM must always prevail in our assessment thereof.

2. I would remind directing staff and cadets that they alone are responsible for the image of the CCM. Personal relationships must always be discreet and in good taste. It is incumbent upon CC COs and CSTC/School COs/commandants to raise the awareness of all personnel through proper instruction and ongoing coaching on the potential pitfalls and possible conflicts of interest that can occur as a result of inappropriate personal relationships involving family and/or other people close to us. I expect directing staff's relationships with cadets to be strictly professional. COs and commandants must use tact and common sense in applying corrective measures, should the need arise. They must recognize that people can make mistakes and learn from them as part of a continuous learning process. That being said, intimate relationships between directing staff and cadets are strictly prohibited in CSTCs.

3. That is why there is a HCA/UHRA in each unit/CSTC/School to assist COs and commandants in the day-to-day management of problem cases. This person must be clearly identified and be available to receive harassment and/or abuse complaints and to advise the CO/commandant and his/her personnel. A HCA/UHRA reports directly to the CO/cmdt of the organization to which he/she is attached and must in no way be in any conflict of interest.

108. Public affairs/public relations // Internal and external communications

1. An organization like ours that aims to be relevant, credible and proactive must have an effective and efficient communications network. Uniformity, clarity and our ability to send and respond to information quickly are the strategic elements that will enable all members of our internal audience to be very familiar with the mission of the cadet program, and to adhere to and share the objectives of the CO RCSU Eastern. This ability to communicate effectively with and among everyone involved in the cadet program is essential in order to ensure the quality of information down to the very last level of the organization, create a stronger sense of belonging and increase the effectiveness of our external communications. The main objective of this global approach to communications is to help cadet units and their sponsoring committees strengthen their support in the community through a better understanding and visibility of the cadet program.

2. For the coming year, the communications priorities and approach in terms of public affairs and public relations within RCSU Eastern will be as follows:

- a. consolidation of our internal communication network, especially the RCSU Eastern Web site (access, coordination (elimination of overlap), distribution, feedback and quality of information);
- b. promotion of internal communications tools and services available within RCSU Eastern including on-line services already available on our Web site (eg, library, forms, comments/questions, printing of business cards, etc);
- c. increasing the promotion, visibility and understanding of the cadet program within the communities and our cadet units with the gradual introduction of a communications network by administrative region;
- d. development of a communications plan to inform our internal audience and encourage its adherence to the mode of operation that RCSU Eastern adopted in March 06 and which is intended precisely to enable maximum achievement of the CO RCSU Eastern's goals; and
- e. development of a communications plan to inform our internal audience of the results of the 2006 Ipsos-Reid survey on the cadet program in Quebec; keep this document "alive" for at least the next six months, and link the results of the survey to the CO RCSU Eastern's goals identified in para 104 of this document.

CHAPTER 2 - RESOURCES

FINANCES

201. Allocation of resources.

1. The allocation of resources to RCSU Eastern managers for FY 06/07 is based on the expected results and the objectives established by the CO to achieve them. The resources thus allotted will ensure that the cadet program can be delivered in an effective, efficient and economical fashion in compliance with the 2006-2007 Cadet Program Planning Guide.

- **Expected results**

Objectives for FY 06/07

Cadet population and retention

encourage the retention of cadets throughout the training year by devoting the majority of the human, material and financial resources to them within an operating mode that is flexible, effective and efficient;

follow up on and analyze cadet establishment reports on 31 Oct 06, 28 Feb 07 and at the training year-end annual review;

quickly compare the number of cadets on 30 June 07 with the population of young people in Quebec and identify corrective measures to be taken;

ensure that the information is distributed to all members of the organization.

Efficiency

carry out the program within budgetary limits;

monitor program spending closely and adjust the pace of activities accordingly.

Economy, effectiveness

improve ways of operating to optimize the conduct of the program (best cost per training day for cadets and officers);

optimize the number of cadets registered for summer training and the number of cadets who succeed therein.

Harmonization

ensure that resources are distributed appropriately among the various elements according to the number of cadets and the number of training days;

the elements shall **reduce to nothing** the differences in the application of cadet program common activities;

ensure that the spending curve remains within assigned allotments and capabilities;

ensure that quotas for advanced training in the elements are fair.

| | |
|------------------------------------|---|
| <u>Safety</u> | ensure that the principle of risk management is well understood and accepted. Analyze accidents that occur and implement a prevention procedure. |
| <u>Personnel qualification</u> | identify the number of positions for which qualification standards (QSs) exist and aim to have them for 100%. |
| <u>Administrative instructions</u> | ensure that ERCOs, IOPs and other directives are relevant, up to date and compliant with the cadet program. They must aim only to implement the cadet program with as few rules, and as much latitude as possible for the people conducting the program. |
| <u>Materiel support</u> | implement an efficient method of supervision so that requests for funding required for the acquisition and maintenance of equipment are submitted in a timely fashion in accordance with CATO 18-04; keep the list of priority minor needs up to date at all times and ensure that the needs are regularly submitted to the D Cds 5-2. |
| <u>Information management</u> | ensure that the Fortress application is up and running for the current training year with a 100% rate of efficiency and that the information is valid in order to quickly reap all the rewards and significantly reduce the administration of CCs. |

202. Summary of resources

1. The Cadet Program Planning Guide is the authority for RCSU Eastern to allocate the funds received from the VCDS for FY 06/07. The initial allocation of \$35,112,100 is subdivided into four capabilities:

- a. Local training: \$10,890,000
- b. Advanced training: \$15,616,000
- c. CIC training: \$2,162,900
- d. Command and control: \$6,443,200

2. Version 1.0 of the financial model is published at Annex A of this chapter.

203. Impacts on allocations

1. Local training

- a. an amount of \$600 is placed at the disposal of CC COs for what are called CO's choice activities.

- b. the following SDAs are in effect:
 - (1) inter-provincial exchange (\$496,900);
 - (2) scholarship (\$259,000);
 - (3) community affairs (\$45,000);
 - (4) regional activity (\$728,301).
- c. the detachments are compensated in their reference budget base (Mtl \$60,000; Qc \$45,000) for the 30% reduction of IMPs established in 05/06 by NDHQ/CLS/DSSFT;
- d. the replacement costs for vacant FR positions are included in the allocations to the detachments (Mtl Det \$245,000 (4 positions), Qc Det \$120,000 (2 positions));
- e. the Montreal Detachment will support certain activities approved for the 175th anniversary of CC No. 1.

2. Summer training

- a. ACSTC Valcartier will absorb the courses and activities formerly run by ACSTC Cap-Chat. Its operating budget has been increased accordingly;
- b. ACSTC Cap-Chat has ceased its cadet activities. The current lease ends on 30 Nov 2006 and all material and equipment located there will be removed and the facilities returned to the lessor in the condition agreed upon by the parties;
- c. the fit-up of ACSTC Bagotville will move ahead in accordance with the plans and resources identified for this purpose;
- d. most Power Pilot Scholarship activities will take place at three sites within Eastern Region. However, Eastern Region will call on the help of two other regions (Atlantic and Prairie) to complete the remainder of power pilot activities;
- e. only snacks for cadets on deployment for more than 24 hours are authorized;
- f. a CSTC/School CO's/Cmdt's Reserve is in effect for the sole purpose of **extending by a few days** an employment period (normally at the end of an employment) without having to request a change of strength:
 - (1) SCSTC HMCS Quebec = 12 days;
 - (2) ACSTC Valcartier = 20 days;
 - (3) ACSTC Bagotville = 17 days;
 - (4) ERGS = 12 days;

(5) ERCSM = 8 days;

- g. the Regional Band is under the command of the Cmdt ERCSM. Funds totalling 160K (78K in mil pay and 82K in O&M) have been transferred to ERCSM for the conduct of the authorized activities;
- h. the cost of cadets travelling by *air* to and from the various ACSTCs across Canada are the responsibility of the D Cds & JCR;
- i. the ERCSM IT tech position is filled by the Det Qc IT tech;
- j. Annex B shows the number of days on Class A service for the planning controlled by the Cmdts of CSTCs/Schools.

3. CIC training

- a. the Cmdt RCIS Eastern will continue to supervise the RCSU Eastern CIC Regional Advisory Council with a budget of \$5,000;
- b. continuing professional training of RCSU Eastern members is provided by RCIS Eastern.

204. Command and Support

- 1. The level of funding for RCSU Eastern activities remains essentially unchanged from last year. Exceptions to this statement are detailed when required.
- 2. A total of \$36,200 has been added to the RCSU Eastern budget base to absorb the inflation of the O&M portion of the budget. Pay increases are added automatically at the mid-year review of the current year and to the budget base of the following year.
- 3. A withdrawal of \$15,500 for the *Departmental Efficiency* government program applies to the RCSU Eastern budget base.
- 4. A \$175,000 line of credit from 5 ASG is placed at the disposal of RCSU Eastern to compensate for the lack of rations and quarters support. Of this amount, \$130,000 is dedicated to RCIS Eastern to pay for the additional costs of rations and quarters at Fort St-Jean when courses are given there.
- 5. Another \$15K is added to the budget of the SO2 (Air) to conduct a summer training meeting (\$10K in pay and \$5K in TD).

205. Amendment of budgets

- 1. RCSU Eastern managers may ask the unit CO to make amendments throughout the planning process and after the business plan has begun to be applied. Detailed explanations must be submitted with requests. **Given the limited amount of funds in reserve, it is important to enclose an impact analysis as well as alternatives in the event of a refusal with every request.**

206. Budget management

1. A cyclical revision will take place in September. Managers will update the budget at the end of January 2007 (fiscal position set for March 2007). As we will continue to apply a salary cap, updates on the cap will be produced by the RCSU Eastern comptroller on 30 October 2006 and 31 January 2007.
2. A monthly report on RCSU Eastern expenditures and an analysis of the financial position of the unit will be presented by the comptroller at the CO's monthly meeting.
3. The surpluses/deficits that could result from activities will be identified and processed collectively in order to make it possible to seize major opportunities and ensure sound management of resources for all of RCSU Eastern. Surpluses and/or deficits must be reported to the CO RCSU Eastern as soon as possible throughout the FY.
4. The control aspect is an essential element that must be exercised at all times on the budgets and activities resulting therefrom. A number of natural controls in place in the budget process must be rigorously applied in order to accurately measure RCSU Eastern's efficiency in delivering the cadet program. These natural controls include the following: continuous training of personnel on contracting, mandatory training on the various aspects of the Financial Administration Act (Sect 32, 33 and 34) for personnel responsible for certifying goods received and services rendered, and periodic reports from the FMAS/SCFG government financial management system. Chapter 5 is dedicated to controls.

Annex A
 Chapter 2
 RCSU Eastern Business Plan 06/07
 June 06

2006/07 FINANCIAL MODEL Version 0.3 (31 MAY 06)

| | | MILITARY PAY | | CIV PAY / TD | | RENTAL / BAR SVC | | OTHER / M C | |
|---|--------------|--------------|-----------|--------------|-----------|------------------|----------|-------------|-------------|
| | | 113 8 | 113 7 | 110 5 | 2 10 6 | 52 0 2 | 4 8 1 7 | 7 2 3 9 | |
| C | Cmdt Reserve | | | | | | | | \$165,900 |
| D | DET M TL | \$3,500,250 | | \$122,820 | | | | | \$1,113,997 |
| E | DET QC | \$3,073,505 | | \$40,880 | | | | | \$797,930 |
| F | SO2 LOG | \$513,800 | | \$25,000 | | | | | \$3,430,054 |
| G | RCIS | \$1,725,625 | | | | | | | \$507,050 |
| H | SO2 (AIR) | \$260,245 | | | | | | | \$54,000 |
| I | BAGOTVILLE | \$1,775,600 | \$25,900 | \$120,000 | \$49,000 | \$0 | \$5,950 | | \$375,000 |
| K | VALCARTIER | \$3,500,000 | \$40,010 | \$200,025 | \$85,650 | | \$20,000 | | \$231,000 |
| L | CAP-CHAT | \$288,068 | \$20,610 | \$19,005 | \$49,350 | \$225,000 | \$15,810 | | \$22,000 |
| M | SO2 (AR) | \$626,812 | | | | | | | \$365,555 |
| N | RC COMPT | \$441,520 | | \$42,410 | | | | | \$132,133 |
| P | PAO | \$273,335 | | | | | | | \$110,062 |
| Q | SSO OPS AIR | \$774,100 | | | | | | | \$330,751 |
| R | ERGS | \$1,270,000 | \$22,855 | \$10,710 | \$21,000 | \$185,000 | \$5,950 | | \$215,817 |
| S | SO2 IS | \$282,000 | | \$231,560 | | | | | \$40,000 |
| U | ERCSM | \$906,165 | \$49,175 | \$58,000 | \$15,000 | \$179,000 | \$5,950 | | \$130,750 |
| V | SO2 M US | \$192,300 | | | | | | | \$164,200 |
| W | HM CS QUE | \$1,239,000 | \$30,730 | \$115,500 | \$34,000 | \$190,000 | \$10,636 | | \$256,167 |
| X | SO2 (SEA) | \$444,340 | | | | | | | \$203,795 |
| Y | TSO-M | \$401,143 | | \$22,700 | | | | | \$63,750 |
| Z | SO2 ADM IN | \$687,215 | | \$215,480 | | | | | \$200,634 |
| | TOTAL | \$22,175,023 | \$189,280 | \$1,224,090 | \$254,000 | \$779,000 | \$64,296 | | \$8,910,545 |

| SDA | CO's choice | Regional Activities | Inter-prov | Community Affairs | Comm. | Scholarships | IT O&M | Music |
|------------------|-------------------|---------------------|------------------|-------------------|----------|------------------|----------|---------------|
| CO | | | | 51600 | | | | |
| Mtl Det | 116,000 \$ | \$396,326 | \$268,772 | \$25,000 | | \$146,000 | | |
| Qc Det | 45,200 \$ | \$331,975 | \$228,128 | \$20,000 | | \$113,000 | | |
| Total | 161,200 \$ | \$728,301 | \$496,900 | \$96,600 | 0 | \$259,000 | 0 | # REF1 |
| Allocation 02/0: | 155,400 \$ | \$949,500 | \$548,000 | \$241,500 | 0 \$ | \$259,000 | \$0 | \$0 |

- M CFB (Medical Clinic Food and Beverages)
- The CSTC/School CO's/Cmdt's reserve is included at 01137 in their budget allocations
- The funds required in order to enter the detachments' data in RAM S are now included in the budget (\$2,688 Mtl and \$2,112 Qc).
- The budget allocations for Air Ops (\$3,500), TSO-M (\$4,210), the Mtl Det (\$15,950) and the Qc Det (\$12,430) include inflation for fuel.
- Pay for days of Class A employment for civilian instructors at ERCSM is included in 'allocation 1137.
- Salary cap = \$23,579,200 with a margin of approx 40K.
- \$4,100 added to the SO2 Music for the band management course (should be coordinated with RCIS Eastern)
- Funds once managed by the SO3 Trg are now included in the budget allocations of the SO2 (AR) and (S).
- The funds required for managing movements (SO3 Mov) are now managed by the SO2 Log.
- The funds (150K) for the regional band are under the control of the Cmdt ERCSM. The budget base transferred from the PAO to ERCSM is 78K in mil pay, 72K in O&M (food, log,TD, tpt, fuel, etc).
- An amount of 20K in the PAO's budget base is dedicated to the participation portion of the regional band at the Festival des musiques militaires.
- The cost of Cap-Chat preventionists (32K) is removed from SO2 Log.
- The funds for the support of the HM CS have been removed from the OST-M and given to HM CS Quebec to ensure a standard financial structure in all CSTCs/Schools

M:\Finance\Budget\Modèle Financier 2006_07 version 0.xls

DAYS IN CLASS “A” SERVICE
PLANNING CONTROLLED BY THE COs/CMDTS CSTCS/SCHOOLS

| HMCS QUEBEC | ACSTC Valcartier | ACSTC Bagotville | ERGS | ERCSM |
|--------------------|-----------------------------|-----------------------------|-------------|--------------|
| 90 | 132 | 125 | 80 | 100 |

CHAPTER 3 – ACTIVITIES/PROJECTS/TASKS

301. General

1. Activities take place throughout the FY, and the summer months are the most intense. RCSU Eastern HQ staff, the detachments and CSTCs/Schools must plan, organize, direct, control and improve (PODCI) the activities, reach the required training levels, and bring a number of projects to completion in the course of FY 06/07. The documents on which the entire planning and control system within RCSU Eastern must be based are “living” documents that must be updated on an annual basis as part of the continuous improvement of our processes, an exercise sponsored by the COS.

302. Detachments

1. The conduct of the local program is a deciding factor in how many cadets will join the CCP and stay. It is the first and most important step in the cadet retention process. Accordingly, detachment commanders must:
 - a. meet the requirements of RCSU Eastern HQ;
 - b. ensure that the local program is applied and carried out with a suitable balance of respect for the rules in effect, sound risk management and informed leadership;
 - c. participate in the WG’s change management efforts focussing on the reorganization of work with regard to RCSU Eastern on-line. Details under separate cover to be issued by the COS;
 - d. publish the details of activities in the detachments’ respective action plans in accordance with established parameters. Details to be validated by the SO2s of the elements and approved by the CO RCSU Eastern; and
 - e. adapt the management and support given to cadet corps and squadrons to the concept of operation by designated area.

303. CSTC/SCHOOLS

1. The mission of the CSTCs/Schools is to develop cadets’ skills and complete their training. In addition, CSTCs/Schools prepare the instructors required for the proper conduct of the local training program. To do so, the COs/commandants of the CSTCs/Schools must:
 - a. meet the requirements of RCSU Eastern HQ;
 - b. ensure that the summer program is applied and carried out with a suitable balance of respect for the rules in effect, sound risk management and informed leadership by conducting a dynamic summer program in accordance with established standards where enjoyment of being a cadet is a priority;
 - c. follow the parameters of the establishment as approved by the CO RCSU Eastern. The employment of civilian instructors (CIs) at CSTCs/Schools is normally limited to training support. Changes to the establishment lists must be communicated as prescribed and approved by the COS. The wishes of CSTC/School COs/cmdts will receive a favourable

response as much as possible. Keeping establishment lists up to date is the responsibility of SO2 Training; and

- d. publish the details of activities in the CSTCs'/Schools' action plans, which are developed by the respective COs/cmdts and their staffs in accordance with the established parameters. Details to be validated by the SO2s of the elements and approved by the CO RCSU Eastern.

304. RCIS (E)

1. RCIS's mission is to train the Eastern Region CIC officer corps. This mission includes all training in connection with the programs of the sea/army/air elements, band, air operations and personal and professional development of the RCSU Eastern team (civilian employees and Regular and Reserve Force military personnel). The duties of the CO RCSU Eastern include the following:

- a. meet the requirements of RCSU Eastern HQ;
- b. take the necessary steps for RCIS to become an on-line training school;
- c. develop opportunities for internal and external partnerships in the field of training;
- d. instil in candidates the idea of a relevant, credible and proactive that provides enviable youth development programs that prepare today's youth to become the leaders of tomorrow through a set of fun, challenging, well organized and safe activities;
- e. ensure that the local program is applied and carried out with a suitable balance of respect for the rules in effect, sound risk management and informed leadership;
- f. give preference to the use of 5 ASG facilities for conducting courses and lodging candidates in order to reduce costs;
- g. publish and update activity details in an annual calendar of courses and training in accordance with established parameters. Details to be validated with the COS and approved by the CO RCSU Eastern. The annual calendar can be accessed on the Internet at http://www.cadets.net/est/eric/intro_e.asp; and
- h. offer the three leagues assistance with a view to maintaining close cooperation and a partnership with common goals.

305. Air operations

1. The air operations section's main responsibility is to offer all cadets in Eastern Region squadrons the familiarization glider flights included in the local program. This activity is conducted from glider flight sites across the province and the Ottawa Valley. Each cadet in the Air element must have the opportunity to fly once a year. When all air cadets have flown, and if time and resources allow, glider flights for cadets outside the Air element may be planned provided they are authorized by the CO RCSU Eastern in consultation with the Air Cadet League. The familiarization flights program for air cadets will be conducted in accordance with the national standards set out by the D Cdts & JCR, 1 CAD and Eastern Region. The duties of the SSO Air Ops include the following:

- a. meet the requirements of RCSU Eastern HQ;
- b. ensure that the flight program is applied and carried out with a suitable balance of respect for the rules in effect, sound risk management and informed leadership;
- c. oversee the conduct of the familiarization program. The Ops O is responsible for program implementation on the eight designated flight sites;
- d. oversee summer private pilot training as prescribed;
- e. plan, organize and conduct glider pilot summer training as planned;
- f. coordinate flight hours in support of the Air Cadet program with Sqn 430 Valcartier, Sqn 438 St-Hubert, 3 Wg Bagotville, and the 1 CAD liaison officer at LFQA and JTF Eastern HQ, in cooperation with the Mtl and Qc Dets, concerning familiarization flights in available military aircraft;
- g. maintain aircraft, gliders and winches in accordance with the memorandum of understanding that DND and the Air Cadet League of Canada have concluded in this regard (ref: 1086-20-2 (DPJ) 1 Apr 03); and
- h. publish activity details in an action plan in accordance with established parameters in consultation with the SO2 Air. Details to be validated by the COS and approved by the CO RCSU Eastern.

306. Sea Program

1. The SO2 (Sea) is responsible for the planning, control and improvement of the local, regional and summer training activities of the Sea element:
 - a. oversee the conduct of the nautical program. The SO3 Sail is responsible for program implementation at the eight designated nautical centres. The program must enable sea cadets to obtain a white sail II qualification from the Canadian Yachting Association. <http://ursc-est.saint-jean.mil.ca/est/support/biblio/doc/ocre/1204.pdf>;
 - b. coordinate the selection of cadets for national regattas through regional regattas and oversee cadet training;
 - c. manage the SIDP (Sail Instructor Development Program) in cooperation with RCIS to ensure a constant supply of officers and cadet instructors for the local and summer sailing program;
 - d. coordinate and manage instructors specialized in supporting the training program in RCSCCs (NOC, VHF examiners, etc);
 - e. manage the selection and coordinate the participation of cadets and officers within Eastern Region in the annual seamanship concentration. http://ursc-est.saint-jean.mil.ca/est/seacad/doc/2005-2006/stage_annuel_matelotage.pdf;

- f. publish and follow up on the procedures governing the PO1 PC. <http://ursec-est.saint-jean.mil.ca/est/support/biblio/doc/ocre/1202.pdf>;
 - g. manage CSTC HMCS Quebec strength and program support personnel;
 - h. coordinate the implementation of training programs with the various persons involved at the local and summer levels. http://ursec-est.saint-jean.mil.ca/est/seacad/oinstr_f.asp;
 - i. coordinate the support required at CSTC HMCS Quebec in cooperation with the TSO-M;
 - j. evaluate CSTC HMCS Quebec needs and staff it accordingly, and staff the other CSTCs/Schools with sea cadets and associated personnel as required. <http://ursec-est.saint-jean.mil.ca/est/support/biblio/doc/ocre/1203.pdf>; and
 - k. liaise with the Navy League of Canada, Quebec Division, as necessary.
2. The SO2 (Sea) also has the following responsibilities with regard to the three elements:
- a. as the regional representative in charge of Watercraft Safety Orders, oversee the application of Orders concerning watercraft, swimming and underwater diving. http://ursec-est.saint-jean.mil.ca/est/support/intro_f.asp;
 - b. oversee the training of SCOP (Small Craft Operator Program) officers and cadets in cooperation with RCIS Eastern;
 - c. coordinate the resources associated with the tasks of the Reg/Res F in support of training programs as well as courses and out-of-region employment;
 - d. manage training support materials. <http://ursec-est.saint-jean.mil.ca/est/support/biblio/doc/ocre/708.pdf>;
 - e. maintain the nautical qualifications database;
 - f. manage reimbursements for lifeguard qualifications for CSTCs/Schools in the Region. <http://ursec-est.saint-jean.mil.ca/est/support/biblio/doc/ocre/1108.pdf>;
 - g. manage the budgets associated with assigned activities; and
 - h. manage the data concerning local and summer cadet and personnel participation levels.

307. Army Program

1. The SO2 (Ar) is responsible for the planning, control and improvement of the local, regional, summer and expedition training activities of the Army element as well as the marksmanship and biathlon program for the three elements:

- a. supervise the conduct of the Expedition program. The SO3 Adv Trg is responsible for staffing the 11 designated sites;

- b. coordinate the adventure development training (ADT) as part of the Expedition program, as specified in the annual Expedition program directive. For more details, see the Region's Internet site under Army Cadets/Expedition program: http://ursc-est.saint-jean.mil.ca/est/armcad/programme_expedition/intro_f.asp
 - (1) Silver ADT: October and November;
 - (2) Gold ADT: February and March;
 - (3) Centre expedition; and
 - (4) domestic and international expedition (when mandated).
- c. oversee the conduct of biathlon and marksmanship activities. The SO3 Biath/Marksmanship is responsible for conducting these activities in the eight biathlon centres and 18 designated firing areas, including national competitions when mandated. For more information, see the Region's Internet site under Biathlon/Marksmanship;
- d. manage the budget allocated to the various programs and activities;
- e. plan and coordinate staffing and support needs for CSTC Valcartier and other CSTCs/Schools outside the region; and
- f. select cadets to participate in summer training.

308. Air Program

- 1. The SO2 (Air) is responsible for the planning, control and improvement of the local, regional and summer training activities of the Air element:
 - a. coordinate the provincial band and drill competition with the detachments and the Quebec Provincial Committee of the Air Cadet League of Canada;
 - b. oversee the implementation of the flying familiarization program as well as participation therein;
 - c. coordinate and participate in the selection of cadets for various national-level courses and the operation of the various regional exam and interview centres with Air Operations and the Quebec Provincial Committee of the Air Cadet League of Canada;
 - d. plan, organize and coordinate the staffing of personnel and candidates participating in summer activities for CSTC Bagotville, ERGS and out-of-region locations;
 - e. select cadets to participate in summer training;
 - f. coordinate the support required when foreign cadets visit Canada as part of the international exchange;

- g. organize and coordinate military participation in the Air Cadet Movement provincial convention; and
- h. manage the budget for section activities.

309 Music Program

1. The SO2 Band is responsible for the planning, control and improvement of the local, regional and summer music training activities.
 - a. provide the music training described in CATO volume 1, 14-22 and supervise the application of standards by administering qualification level exams;
 - b. make band music;
 - c. plan and coordinate support needs for ERCSM, including staffing.

CHAPTER 4 – SUPPORT

PERSONNEL

401. Human Resources Management

1. The well-being and personal and professional development of the team are the two pillars on which sound human resources management at RCSU Eastern rests. The aim of our HRM strategy is the continuous improvement of our efficiency regarding administrative services and personnel management.

2. To accomplish this, RCSU Eastern will develop a business architecture with the Directorate Cadets that can integrate information technology in order to simplify our human resources management practices. The intent is to conduct all RCSU Eastern personnel administration electronically and on-line. Our HRM will be done using authorized corporate software at the CC and CSTC levels. The end state target date is currently unknown; however, the Change Management and Planning Group (CMPG) will establish the direction in order to achieve this objective.

3. RCSU Eastern must follow the new ADM(HR-Mil) 20/04 directive in every respect, especially as concerns the staffing process. Staffing the for entire RCSU Eastern establishment will be brought under the SO2 Admin, who will standardize the process and ensure that every position is managed in the best interest of the organization. Lastly, RCSU Eastern personnel under 50 years of age will have to complete the CF EXPRES fitness test.

402. Management of significant incidents

1. The management of significant incidents is very important in the process of keeping the chain of command informed of any serious or unusual incident occurring in RCSU Eastern. In either case, it is important to act quickly. The detachments and CSTCs/Schools will rigorously apply DAOD 2008-3, CATO 12-26 and IOP 5.04. A feedback process will be established and follow-up will be done by the SO3 Pers.

403. Complaints and grievances

1. Harassment and/or conflicts in the workplace can considerably undermine morale and create an unhealthy atmosphere that adversely affects the well-being of every individual and the productivity of the team. Each unit must have a sufficient number of trained workplace relations advisors (WRAs) and hold review sessions as needed. It has been shown that 80% of complaints are directly related to communication problems. That is why we use alternative dispute resolution (ADR), including supervisor intervention and mediation.

2. The military grievance process has been reduced to two levels in order to accelerate the file examination process; the civilian process remains unchanged. All personnel and cadets are entitled to quick and careful resolution of the subject of a grievance.

3. Our philosophy is that all personnel and all cadets are entitled to prompt and impartial processing of all complaints without fear of reprisal. We must aim to settle complaints/disputes at the lowest possible level of the chain of command. To facilitate this process, training in interests-based negotiation offered through the Eastern Region dispute resolution centres (DRCs) is highly recommended.

LOGISTICS

404. Projects

1. The SO2 Log is responsible for providing all the logistic support related to supply, movement, transportation, food services, negotiation and supervision of contracts and service level agreements.
2. The major logistic projects of FY 06/07 will be the closing of CSTC Cap-Chat, the moving of equipment to Valcartier, the redistribution of these material resources in the various training centres/schools for which needs will have been validated, and the identification and acquisition of additional resources/services required to support cadets and personnel from Cap-Chat.
3. We must continue to develop the infrastructures of CSTC Bagotville in order to provide CIC personnel and cadets with a suitable environment as well as more healthy and hygienic conditions. The intent to group the majority of air cadet summer activities at Bagotville still remains. Planning in order to move the AIC (Athletic Instructor Course) and IPRTC (Introduction to Physical Education and Recreational Training Course) from Valcartier to Bagotville in summer 2007 must continue.
4. We must also ensure that everyone involved in the contracting process receives the training on the directives and procedures for contracting and that these directives and procedures are applied.

405. Supply

1. The SO2 Log supervises RCSU Eastern supply activities. The SO3 Sup is responsible for the following:
 - a. writing, planning, coordinating and publishing the local supply instructions of CSTCs/Schools/CCs by ensuring their compliance with CF supply directives and policies;
 - b. consolidating, preparing and publishing allocations and the initial distribution of ammunition and individual combat rations required by the CSTCs/Schools/CCs and writing the quarterly reports requested by higher HQs;
 - c. reviewing unit loss reports and ensuring they are completed according to proper procedures, and keeping a record of total material losses and surplus;
 - d. obtaining, amalgamating, coordinating and preparing the equipment needs of CSTCs/Schools/CCs;
 - e. dividing up the funds received from the D Cdts & JCR, planning, supervising equipment acquisitions and monitoring the fiscal year-end expenditures of all RCSU Eastern organizations;
 - f. advising on, conducting and undertaking work on the acquisition of equipment for the personnel and sections of RCSU Eastern HQ;
 - g. maintaining a permanent liaison with Logistik Unicorp and solving problems relating to orders of equipment for CSTCs/Schools/CCs as well as to CIC personnel clothing;
 - h. controlling, distributing and monitoring the allocation of points to CSTCs/Schools/CCs for their uniform and accoutrement needs.

406. Movement and transportation

1. The SO2 Log supervises the management of movement and transportation within RCSU Eastern. The SO3 Mov is responsible for the following:

- a. planning, organizing and coordinating transportation plans for the movement of personnel to the various CSTCs/Schools and other regional sites as well as for activities in connection with the cadet training program;
- b. managing the RCSU Eastern fleet of vehicles and trailers and validating the permanent staffing of commercial vehicles;
- c. advising the unit on road safety matters and following up on accident investigations;
- d. maintaining a transportation/movement liaison with 5 ASG, LFQA HQ and the D Cdts & JCR;
- e. during the summer period, managing the CCP and jointly managing accommodation, food and claims reimbursement services as well as supervision of cadets in transit.

407. Food services

1. The SO2 Log supervises the management of food services and resources at RCSU Eastern. The Food Svcs O is responsible for the following:

- a. continuing the implementation of required standards with regard to food;
- b. advising on, assessing and writing up food services needs for the awarding of CSTC/Det/CC food services contracts;
- c. supervising the carrying out of food services contracts;
- d. conducting hygiene and health inspections of the facilities under contract;
- e. evaluating the quality and quantity of food served;
- f. conducting a post-camp internal audit of all financial documents in the food services contracts, correcting mistakes and reporting findings.

408. Contracts and services

1. The SO2 Log supervises the management of service-level agreements and contracts. The SO3 Log is responsible for the following:

- a. defining infrastructure needs and the services required to meet the needs of CSTCs/Schools/Dets/CCs in accordance with current occupation scales;
- b. in cooperation with the element SO2s and COs/cmdts of CSTCs, developing service level agreements for the facilities and services provided by 5 ASG/3 Wg in support of CSTC operations;

- c. defining the infrastructure and service needs to support the biathlon, sailing, expedition and Power Pilot Scholarship programs; and
- d. coordinating and supervising the execution of service contracts.

CHAPTER 5 – MANAGEMENT FRAMEWORK

501. General

1. Planning and control are inseparable. Each one dictates the necessity of the other. If something is worth planning, it is worth controlling. While Chapter 3 is dedicated specifically to planning, Chapter 5 addresses the control of activities. Whatever is not planned in Chapter 3 is not funded, is not controlled and is not authorized. The RCSU Eastern management framework is based on principles around which its members rally and on which they focus their energy and resources.

502. Principles

1. Managers at all levels are responsible for achieving the established objectives and doing so in accordance with the acts, regulations, policies, directives and procedures in effect at RCSU Eastern. This is what is known as the “good procedures duty.” This important principle is one of the two basic principles of public administration and is a key aspect of the leadership that makes RCSU Eastern a competent, professional, adaptable organization that is a source of pride for all of its military and civilian personnel. The other basis of public administration in addition to the duty to manage resources in a productive manner (effectiveness + efficiency + economy) is “accountability.” Therefore, good procedures duty and accountability are two musts for all DND/CF personnel working within RCSU Eastern.

2. A useful, applicable management framework must include the following principles:

- a. Caution and due diligence in assigning and controlling tasks and taking corrective action as necessary. Tasks must therefore be adapted to individual ability levels and provide those who must execute them with reasonable leeway;
- b. Accountability. Even after the delegation of authority and devolution of powers, managers are accountable for the actions of their subordinates. Accountability cannot be delegated. One must pay more attention to results, be more sensitive to human issues and come up with more innovative solutions;
- c. Probity. The fulfillment of mandates depends on loyalty and openness at every level and among all levels of management;
- d. Management. Management activities depend on the recognized elements of the RCSU Eastern mode of operation, ie, planning, organization, leadership, control and improvement.

503. Control methods

1. At RCSU Eastern, the COS is responsible for implementing and following up on means of control, adhesion and cohesion of all members involved in the mission. Some are given more priority:
 - a. RCSU Eastern mode of operation. The implementation of the mode will take place throughout FY 06/07. The CMPG conducts follow-up by ensuring that recommendations and conclusions issued by the CO at his 23 March 2006 seminar are implemented according to the established timelines;

- b. CO's monthly conference. Det comds may attend of their own initiative; they are also invited to participate in the CO's conferences that relate specifically to the management of CSTCs. Accordingly, at RCSU Eastern, management is the same for all programs.
- c. Training. SO2s Training ensure unit members' adherence to the cadet program in its entirety through training meetings, seminars and staff visits. Whatever is not planned and funded must not be conducted;
- d. Personnel. No duty is assigned to new individuals until the unit has instilled in them the corporate culture and exercised some control over their abilities and attitudes:
 - (1) a personal and professional development program for personnel is in place and adapted to the needs of the unit;
 - (2) skills are continuously updated in ongoing training.
- e. Activities calendar. The unit's main activities are listed in the RCSU Eastern activities calendar to ensure coordination, conduct and transparent distribution to the entire unit;
- f. Validation of transportation. The SO2 Log conducts and coordinates the validation of CSTC Bagotville transportation needs with a team from 3 Wing in summer 06;
- g. Surveillance program. A 5 ASG internal audit team conducts an evaluation of procedures/audit of financial and logistic activities. The main evaluation points are food, pay, security of public funds and authorization of goods and services acquisitions;
- h. Staff visits. Staff visits are held according to the official calendar. They serve to confirm that the policies and procedures of the unit are compliant and uniformly implemented. They also serve to detect difficulties as well as local initiatives that should be shared;
- i. Annual reviews. Annual reviews serve as a test in the analysis of the Cadet Movement's involvement in the community. They must ensure significant participation of local dignitaries in the ceremonies and measure the interest of parents and cadets in the cadet program.

504. Process

| Timing | Activity | Objective | Management Tools |
|---------------|--|---|---|
| January | Reception of the cadet program planning guide | VCDS guidance concerning allocation of resources and funding/activity priorities | FMAS financial report Cadet program year-end report |
| March | Issuing of the action plan for the following FY | CO RCSU Eastern guidance for managers | FMAS financial report Cadet program year-end report |
| April | Impact/risk analysis by RCSU Eastern managers concerning the planned allocation of resources | Inform the CO RCSU Eastern of the impact and risks associated with underfunding of activities | FMAS financial report Cadet program year-end report Report from Dets and post-CSTCs/Schools |
| April | Submission of the impact analysis to the D Cds & JCR | Official agreement between the D Cds & JCR and the CO RCSU Eastern | Performance measurement Financial report |
| April | Implementation and testing of the action plan | Establishment of the activities and timeframe required to carry out the action plan | Action plan FMAS Performance measurement |
| April | Presentation of the accountability report elements concerning the previous FY | Report to the CO RCSU Eastern | FMAS Financial report Performance measurement Action plan |
| May | Certification by the RCSU Eastern CO and comptroller of the financial management for the previous FY | Certify that the financial management responsibilities concerning the powers and funds entrusted to an organization and to subordinates have been fulfilled | FMAS Financial report Performance measurement |

505. Impact analysis

1. The impact analysis is an analysis of various activity funding scenarios measuring the resources required and their impact in the attainment of objectives. The risk analysis makes it possible to evaluate the probability of an uncertain detrimental event occurring and the consequences thereof. It makes it possible to identify the consequences of underfunding as well as the associated risks. It is a deciding factor in the process in that it enables the CO RCSU Eastern to justify any lack of funding with the D Cds & JCR. This process makes the CO RCSU Eastern accountable for subsequent actions in the planning and management of resources.

2. After receiving the RCSU Eastern 06/07 business plan, the managers in charge of each area of activities will present the results of this analysis to the CO in the last week of April 06. The presentation will be made using PowerPoint software and will highlight the ability to meet the objectives identified in the RCSU Eastern action plan based on available resources. The stakes, impacts and mitigating strategies will also be identified.

506. Accountability report

1. The accountability report on FY 06/07 will be made by the manager in charge of the area of activities concerned and the CO RCSU Eastern in late April 07. The presentation will be made using PowerPoint software. Its aim will be to present the level of attainment of the objectives set out in the 06/07 business plan, as well as opportunities for improvement and any required action.

507. Performance measurement

1. Performance measurement is a control framework complementary to the business plan by which management qualitatively and quantitatively evaluates certain key areas in terms of effectiveness in attaining objectives, efficiency in conducting activities and economical use of resources.

2. The performance measurement framework includes three main categories of factors: measurements, indicators and standards.

- a. Measures are attributes that must be analyzed to determine whether the expected results are being achieved;
- b. Indicators are aspects of the measures that are to be assessed;
- c. Standards are the stated values of the indicators.

3. During FY 06/07, all reports, prepared by RCSU Eastern to account for its activities to higher levels, will undergo a separate analysis before being transferred to the next level of responsibility. They will highlight the following main results:

- a. cadet population and retention elements;
- b. efficiency;
- c. effectiveness;
- d. harmonization.

4. Analyses of these reports will be presented at the COS meeting by the SO2s Training and SO2s in charge of support. Special attention will be paid to the results and the quality, rather than to the process and the assurance that the data facilitate the decision-making process at all levels.

508. Certification of financial management

1. Certification of financial management is part of the accountability process. The Commanding Officer RCSU Eastern is held accountable to the VCDS, through the Comd LFQA, for the entire financial management of RCSU Eastern. In order to enable the Comd LFQA to certify the sound financial management of RCSU Eastern for the VCDS, the Commanding Officer RCSU Eastern co-signs a certification of financial management with the comptroller at the end of each FY.

509. Reports

| Date | Title of Report | OPI |
|---------------|--|------------|
| 30 April 2006 | Financial management certification report 05/06 | Compt |
| 31 May 2006 | Cadet program year-end report (Training and finance) | COS |

510. Staff visits

1. Staff visits are part of an examination process that provides the CO with the appropriate level of guarantee of compliance with policies and procedures within RCSU Eastern. The staff visits program will determine the ability of the unit components to implement the cadet program in its entirety in the best interest of cadets according to the directives from the CO and the available resources.

2. The COS will develop a staff visits plan for fall 06 that will include all spheres of activity in RCSU Eastern. To conduct the staff visits successfully and efficiently, the SO2s Training and service heads will develop, by the end of August 06, a list of elements for the staff team to focus on.