



Canadian Centre for Management Development

1997-98
Estimates

Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three 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 Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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Part III

Expenditure Plan

Approved

Prime Minister

Preface

This document is a report to Parliament to indicate how the resources voted by Parliament have or will be spent. As such, it is an accountability document that contains several levels of details to respond to the various needs of its audience.

The Part III for 1997-98 is based on a revised format intended to make a clear separation between planning and performance information, and to focus on the higher level, longer term plans and performance of departments.

The document is divided into four sections:

- The Minister's Executive Summary;
- Departmental Plan;
- Departmental Performance; and
- Supplementary Information.

It should be noted that, in accordance with Operating Budget principles, human resource consumption reported in this document will be measured in terms of employee full-time equivalents (FTEs).

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Section I : The Minister's Executive Summary

The Clerk of the Privy Council, as the head of the Public Service, identified priorities for the Public Service in 1995. As set out in the Third Annual Report to the Prime Minister on the Public Service of Canada, they are:

- to modernize service delivery;
- to strengthen its policy capacity;
- to build a vibrant Public Service that is adapted to future needs.

The realignment of the role of government and the changing way of serving Canadians, taken together, amount to an ambitious program of change for the Public Service. The success of this program will depend on the ability of the executive group as a whole to understand and react appropriately to global, social, economic and technological changes. It will also depend on having all members of the executive cadre contribute constructively to a common culture and to integrated strategies, structures and systems designed to move the program of change for the Public Service forward.

The most significant issue confronting the Canadian Centre for Management Development (CCMD) in 1997-98 is its repositioning as a key contributor to shaping the future of the public service. The Centre has always been a supporter of public service renewal, but the Clerk of the Privy Council has now asked CCMD to play an even more active role in public service renewal through leadership and learning, and to do so in collaboration with its central agency partners: the Treasury Board Secretariat (TBS), the Public Service Commission (PSC) and the Privy Council Office (PCO).

This direction was echoed in the Horizontal Review of Training which highlighted the need for a governance approach to the public service learning agenda and for a measurable return on the \$250 million annual investment in training. It also recommended that the Centre assume a leadership role to ensure a continuum of management training from supervisory and middle management levels to top executive levels, and that there be continuing liaison between the PSC and the Centre.

Over the next five years, CCMD has a key role to play in helping create a cadre of executive change agents who will lead organizational transformation and renewal, developing their capacity to articulate a tangible vision, lead strategic change, sustain customer focus, and manage service delivery across functions and organizations.

In 1995-96, CCMD initiated a process to review its organizational effectiveness and develop a strategic business plan for the future. The exercise served to tighten and focus the Centre's activities in response to the need to be strategically linked to the corporate agenda and well-aligned with other public service reforms. After consulting extensively with CCMD's clients, stakeholders and employees, progress was made on a number of fronts, specifically in terms of refining the role, mandate and operating principles of the organization, and determining the future direction of the executive development and research activities to link them more closely to the priorities of the Public Service.

In 1997-98, in collaboration with its central agency partners, CCMD will be contributing to the development of an Accelerated Executive Development Program to provide for the development of high potential executives in line with the La Relève plan. Other major initiatives include new learning programs and contribution to the development and implementation of a common research agenda in collaboration with PCO, PSC and TBS.

To deliver on its mandate, the Centre will need to optimize impacts and resources through partnerships and alliances with other organizations and the private sector. The Centre's efforts will be directed to shaping the content of executive learning programs, and focusing on what is unique to public service leadership, culture and governance. Knowing that most learning takes place in the workplace, CCMD will increase its efforts to be innovative in the research, design and delivery of new learning opportunities to take advantage of work experiences. These new directions for CCMD include the use of technology to introduce additional methods of communication between participants during and after the classroom experience.

CCMD is moving forward with repositioning by elaborating the detailed design of its learning programs; finalizing and implementing the corporate research agenda; developing a three year business plan and a human resources transition plan to implement the new directions and related organizational changes; and establishing an accountability framework to measure and improve its performance.

To remain a leader in executive learning and development, CCMD must continue to be a model of best practices in the design and delivery of its learning programs and services. The Board, executive and staff of CCMD are committed to continuing to seek feedback and to create, alter or end programs and services in order to each year significantly improve service to clients in relation to their needs and to the priorities of the public service.

I am convinced that the Centre has a solid foundation to advance the agenda for change in the Public Service and to develop the leaders that we will require in the future. CCMD welcomes the challenges and opportunities of its future directions and looks forward to making a significant contribution to the renewal of the Public Service of Canada and to the improvement of government services to all Canadians.

Section II : Departmental Plan

A. Summary of Departmental Plans and Priorities

The Centre's overall program objective is to provide relevant, cost-effective executive development and research programs in support of the corporate priorities of the Government and the management agenda of the Public Service of Canada. CCMD is now examining its role and programs to better focus on these corporate priorities. This exercise will ultimately lead to a new Planning, Reporting and Accountability Structure (PRAS) to be formally presented to Treasury Board in 1997-98. CCMD will take this opportunity to develop business lines that are more results oriented, as well as better measurement methods to improve performance reporting. This document therefore describes the activity structure which remains in place until the PRAS is approved, with the exception of "Distance Learning and Business Communication (RADIANT)" which was terminated in 1996-97.

B. Departmental Overview

Roles and Responsibilities

On April 14, 1988, the Prime Minister announced the creation of the Canadian Centre for Management Development (CCMD), dedicated to excellence in teaching and research into public sector management, enhancing public sector management capabilities, and promoting a strong corporate culture in the federal public service.

Bill C-34, proclaimed on December 1, 1991, created CCMD as a departmental corporation operating under the general direction of a Board of Governors. The composition of the Board is equally divided between the public and non-public sectors. The Clerk of the Privy Council is the Chair of the Board, and the Secretary of the Treasury Board, the President of the Public Service Commission and the Principal of CCMD are ex-officio governors.

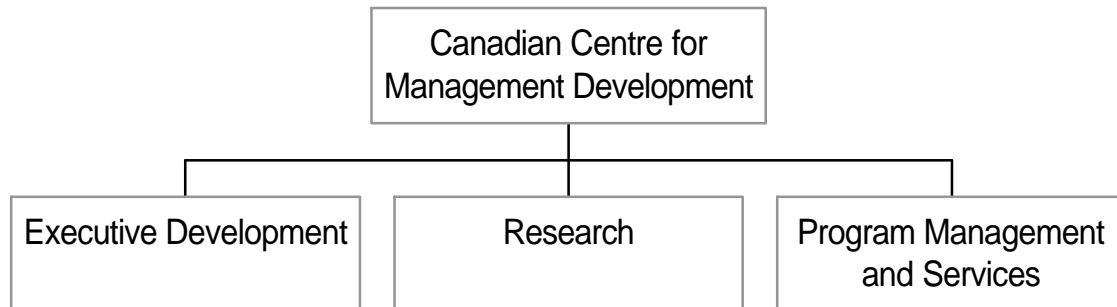
Section 4 of the CCMD Act provides general direction and an enduring mandate for the Centre. This mandate, however, is flexible and allows CCMD to continue changing to meet the needs of the Public Service into the future. In responding to the emerging vision for the public service, CCMD will fulfil its mandate by serving as a strategic tool for the formulation, dissemination and implementation of corporate strategies. CCMD will play three primary roles:

- 1) as an instrument to advance the public service renewal agenda through continuing the process of modernizing service delivery, strengthening its policy capacity and achieving renewal and rejuvenation;
- 2) as a corporate resource contributing to the strengthening of executive leadership (La Releve); and
- 3) as a corporate resource that supports Deputy Ministers in their renewal efforts, in those cases where there are likely to be lessons which can be transferred.

Organization and Program Composition

CCMD's activity structure consists of three business lines which are illustrated and described below.

Executive Development: responsible for all learning programs, program research, design and



development, together with the responsibility for the organization and coordination of all special events.

Research: responsible for all work related to the corporate research agenda and professional guidance and collaboration with the research component of Executive Development.

Program Management and Services: responsible for human resources, finance and administration, information management, communications, evaluation and the corporate secretariat.

A fourth activity, Distance Learning and Business Communication (RADIANT), was terminated in 1996-97 and is mentioned in this document only when reporting on previous years. Details of all activities are provided in the next several pages.

Organization structure: The Principal of the Centre, who also acts as its Chief Executive Officer, is appointed by the Governor in Council and has the rank and status of a deputy minister. The following positions report directly to the Principal: Vice-Principal, Executive Learning Programs (in charge of the Executive Development activity); Vice-Principal, Research (in charge of the Research activity); and Director General, Corporate Services (in charge of the Program Management and Services activity). An organizational chart is shown in the Supplementary Information section (page 20).

Corporate Objectives and Priorities

In line with the Privy Council Clerk's priorities of modernizing service delivery, strengthening policy capacity and renewing the Public Service, CCMD's specific program objectives are:

- to assist managers in developing the leadership skills critical to meet the current and future management challenges in the federal government, including responding to the changes in the social, cultural, racial and linguistic character of Canadian society;
- to assist managers in understanding the policies, operation, organization, dynamics and traditions of the federal government and in managing government programs, services and personnel efficiently and effectively;

- to broaden the knowledge base related to the theory and practice of public-sector management.

Overall, CCMD's priorities for 1997-98 include:

- the development of new business lines, results and performance indicators;
- the examination of the proposed learning frameworks for all core programs through a governance committee composed of two client deputy ministers and representatives from Treasury Board Secretariat and the Public Service Commission. The goal will be to construct a system of reinforcing learning interventions as participants progress up the executive ladder and one that is closely linked to ongoing duties, to the needs of organizations and to corporate priorities;
- the implementation of the Accelerated Executive Development Program (AEXDP) to provide for the rapid development of high potential executives in line with the La Releve plan. Included in this program will be the development of personalized learning programs, mentoring, and coaching;
- the development of an approach to mentoring and coaching that can be integrated into programs and/or delivered as a separate service;
- the provision of assistance to central agency partners in follow-up to recommendations of Deputy Minister task forces;
- the completion of CCMD's restructuring and consolidation initiative.

Resource Plans and Financial Tables

Authorities for 1997-98 - Part II of the Estimates

Vote (thousands of dollars)	1997-98	1996-97
	Main Estimates	Main Estimates
Canadian Centre for Management Development		
5 Program expenditures	9,082	8,418
(S) Expenditures pursuant to Section 29.1(1) of the <i>Financial Administration Act</i> *	6,578	7,633
(S) Contributions to employee benefit plans	1,298	1,054
Item not required:		
- RADIANT Revolving Fund	-	511
Total Agency	16,958	17,616

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

Vote - Wording and Amount

Vote (dollars)	1997-98
	Main Estimates
5 Canadian Centre for Management Development - Program expenditures and contributions	9,082,000

Departmental Overview

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Gross Estimates**	17,616	16,958	17,221	17,236
Revenue to the Vote	-	-	-	-
Total Main Estimates	17,616	16,958	17,221	17,236
Revenue credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the <i>FAA</i>	(7,633)	(6,578)	(6,578)	(6,578)
Estimated Cost of Services by Other Departments	2,343	2,176	2,162	2,162
Net Cost of the Agency	12,326	12,556	12,805	12,820

* Does not reflect Supplementary Estimates... Actual Mains only.

** Includes expenditures in the amount of \$6,578,000 that can be spent only upon earning of the equivalent amount in revenue.

Net cost of the Program by Activity

(thousands of dollars)	1997-98 Main Estimates				
	Operating*	Grants and Contributions	Gross Expenditures	Less: Revenue Credited to the Vote	Total Main Estimates
Activity					
Executive Development	10,991	-	10,991	-	10,991
Research	1,376	175	1,551	-	1,551
Program Management and Services	4,416	-	4,416	-	4,416
	<u>16,783</u>	<u>175</u>	<u>16,958</u>	<u>-</u>	<u>16,958</u>
Other Revenues and Expenditures					
Revenue credited to the Consolidated Fund					(6,578)
Estimated Cost of services by Other Departments					<u>2,176</u>
Net Cost of the Program					<u>12,556</u>

* Includes expenditures in the amount of \$6,578,000 that can be spent only upon earning of the equivalent amount in revenue. Also includes Contributions to employee benefit plans.

C. Details by Activity

Executive Development

The objective of the Executive Development activity is to enhance the leadership and managerial competence of members of the Executive Group to achieve the goals of public service renewal through strengthening the policy capacity, modernizing service delivery and rejuvenating the public service.

It includes the provision of executive leadership and development courses; the educational components of the Career Assignment Program and of the Management Trainee Program; a Negotiation, Consultation and Conflict Management Program; armchair discussions and conferences; management issues and seminar programs; liaison and consultation with the private sector, universities and other organizations involved in management development activities; the operations of a Group Decision Centre; and, the operational services in support of the faculty for the design and delivery of courses.

This activity accounts for 65% of the total 1997-98 CCMD Program expenditures. Its operational outputs are: the design and delivery of leadership development courses, management development courses, management seminars and workshops. A statistical overview of outputs is provided below.

Delivery of Courses - Statistical Overview

	Projected* 1997-98	Forecast 1996-97	Actual 1995-96
• Number of participants	3,018	8,191	11,168
• Number of training days	439	1,066	1,224
• Number of participant-days**	10,525	17,915	23,457
• Number of offerings	108	390	517

* The lowered projections for 1997-98 reflect the decision to reduce the number of courses offered to better focus on corporate priorities.

** The number of participant-days is equal to the number of training days for all courses offered, times the average number of participants expected per training day.

The primary clientele of the executive development programs includes: all members of the executive group; Governor-in-Council appointees; executive equivalents; employment equity groups at one level below the executive group; those selected for the Career Assignment Program, the Management Trainee Program or the Executive Exchange; and regional managers at the EX-minus-one level. The Centre's programs are also offered to senior public and private sector officials from other jurisdictions and to academics from post-secondary institutions.

The executive development services CCMD offers can be organized into various streams.

- (a) **Core programs:** These aim to bolster leadership skills of high-potential managers. They include the Management Trainee Program (entry level), the Career Assignment Program (mid-management level), Executive Leadership (new entrants to EX category), the Senior Executive Management Program (high-potential EX 2s to 3s), and seminars for Deputy Ministers, Assistant Deputy Ministers, Heads of Tribunals and Governor-in-Council Appointees.
- (b) **Open enrollment courses:** In consultation with the Public Service Commission (PSC), the Treasury Board Secretariat (TBS) and the Privy Council Office (PCO), open enrollment courses have been designed to develop the specific leadership skills and capacities of individual executives.
- (c) **Briefings:** These have been designed to bridge the gap between the public, private and academic sectors. Through dialogue and discussion, the briefings facilitate networking and the sharing of information.

In 1997-98, in collaboration with its central agency partners, CCMD will contribute to the development of an Accelerated Executive Development Program to provide for the rapid development of high potential executives in line with the La Releve plan. This learning program is expected to include orientation, individual learning, coaching, mentoring and networking components.

CCMD will continue to work with the Public Service Commission to provide the learning components of the Management Trainee Program and the Career Assignment Program offered to public servants

below the executive level. The intent is to ensure that these programs build on each other in a more integrated way to provide participants with a continuous learning path as they move to higher levels of managerial responsibility.

Research

The objective of the Research activity is to create a greater awareness among senior public and private sector officials and academics of major issues, challenges and opportunities of public management and management development in the Canadian context.

It includes the conduct and publication of the results of research programs and projects; the preparation and publication of case studies in public management; the administration of a fellowship program for senior public and private sector officials and academics; the management of contributions to a variety of management organizations and associations; the management of the Centre's information holdings and the provision of management information search services.

The mission of Research is to promote and deepen the knowledge about public service management that is fundamental to sound governance and lies at the basis of all CCMD activities. The program is patterned on a proactive model under which the Centre manages and directs research closely linked both to the core concerns of Public Service practitioners and to the development of CCMD programs and services.

This activity accounts for 9% of the total 1997-98 CCMD Program expenditures. It has four components: long-term research programs, publications and knowledge dissemination, fellowship programs and the case study program.

- (a) **Long-term research programs:** The Centre has a key role to play in helping managers deal with an environment of challenge and change. Research contributes by encouraging the expansion of the public management knowledge base. To ensure that research is relevant, timely and cost effective, the Centre encourages collaborative efforts and information sharing. Seminars, colloquia and practitioner's exchanges are held both to disseminate research findings and to improve work-in-progress. Exchanges among others involved in management research support sharing of innovative approaches to the management of research. CCMD has pioneered new forms of "action research" in which research is carried out not just for practitioners, but with them as participants.
- (b) **Publications and Knowledge Dissemination:** This element consists of publications and communication of research findings. It provides communication to managers of information concerning new understanding of public management and new sources of public management knowledge at the Centre and from external sources. It offers differentiated product lines to meet client needs and communicate various types of knowledge. Electronic means such as the Internet are increasingly used for this purpose.

(c) **Fellowships:** This program has two sub-components.

(1) *CCMD Fellows Program:* The purpose of this program is to advance and enhance the knowledge and understanding of public management and to make a contribution to the development of managers in the federal government. The program is open to members of the executive group of the federal Public Service, private sector equivalents and university faculty. The duration of appointments is variable ranging from a few months to two years. Salaries, benefits and relocation expenses of CCMD Fellows are normally paid by their home organization.

(2) *Canadian University Fellows Program:* As approved by Treasury Board, this program enables senior public servants to go to Canadian universities as Visiting Fellows for periods of up to 12 months. The program is intended to promote closer relations between the federal Public Service and Canadian universities, encouraging the free flow of ideas and best practices between the public sector, the academic community and the private sector.

(d) **Case Study Program:** This consists of the development of teaching cases for use in CCMD classrooms and learning organizations across the country and case studies which provide accounts of major Public Service innovations, experiences and organizational changes.

Program Management and Services

The objective of this activity is to provide the overall policy direction and orientation of the Centre and the necessary internal services to assist in the management of its programs.

It comprises the overall managerial direction and strategic planning of the Centre; the provision of marketing activities; the delivery of services in communications, human resources, finance, administration, information technology, corporate services, evaluation and audit; the provision of residential services; and the capital acquisition plan.

This activity accounts for 26% of the total 1997-98 CCMD Program expenditures.

Distance Learning and Business Communication

This activity was terminated in 1996-97. Its objective was to reduce time, cost and barriers to distance learning and business communications within the public service, including other levels of government and educational institutions.

More details as to the rationale for terminating the revolving fund is provided in the performance section of this document (details by Activity).

Comparative Financial Plans by Activity

Appropriated Planned Spending by Activity

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Activity				
Executive Development	10,832	10,991	11,241	11,241
Research	1,637	1,551	1,551	1,551
Program Management and Services	4,636	4,416	4,429	4,444
Item not required: Distance Learning and Business Communication (RADIANT)	511	-	-	-
Total	17,616	16,958	17,221	17,236

* Does not reflect Supplementary Estimates... Actual Mains only

Section III : Departmental Performance

A. Summary of Departmental Performance

In 1996-97, CCMD undertook to tighten its focus and strengthen its role in advancing the management agenda for change in the Public Service, consistent with the priorities of the Clerk of the Privy Council. At the same time, the Centre completed a five-year review and report to Parliament, consistent with its legislation. Specific initiatives included:

- establishing new operating principles for the Centre;
- implementing a restructuring of the organization;
- creating new governance councils to improve the quality of executive learning programs and research, and their connection to corporate priorities;
- implementing improvements to and rationalization of corporate administration.

The principles that now guide CCMD's operations are:

- deputy ministers are responsible for the development of their staff;
- activities of the Centre are tied to corporate priorities, identified by the Clerk of the Privy Council, as the head of the Public Service, and are guided by the advice of the Public Service Commission on leadership competencies;
- corporate leadership and corporate team development are the first priorities of CCMD;
- all programs and services are developed and offered only if they are aligned with corporate development strategies;
- learning programs are completed by ongoing learning support such as on-the-job coaching, which reinforces individual responsibility for learning and which will be offered to 80% of those participating in CCMD's learning programs;
- building learning networks is a key process in achieving corporate objectives and in addressing cross-cutting issues;
- CCMD is an exemplary organizational model of what it teaches;
- CCMD participates with the other central agencies in corporate-wide succession planning for the executive group;
- modern technology is widely used to disseminate research and support learning programs and networks, and for two-way communications with our clients;

- the Centre is committed to the ongoing measurement of the results of its programs and services and to pursuing new breakthroughs in the area of measurement; and
- the Centre works collaboratively with other training institutions to ensure coherence.

B. Departmental Overview

Key Responsibilities and Objectives

In recent years, as overall budgets have been reduced in both private corporations and public sector organizations, the emphasis in training and development has shifted from the development of individuals as an objective in itself to the development of individuals so that they could contribute to organizational goals.

This shift reflects the evolution of CCMD's programs and services over recent years. When CCMD was created, the focus of executive learning and development was primarily on training the individual, using formal learning approaches such as courses and seminars. In recent years, the emphasis has shifted to more innovative learning programs in which people interact, learn to work together, and experience a more participative learning program as departments and agencies seek to use executive learning to bring about change within their own organizations.

The trend in client demand continued to move away from open enrollment courses towards customized courses for teams within departments. Increasingly, departments were using CCMD's programs to support the process of restructuring and renewal flowing from Program Review.

In a time of large scale public sector change, restructuring and downsizing, the Centre has continuously adapted its activities and organization, in a fiscally responsible way, to offer programs and services that meet its clients' needs. The majority of CCMD's clients have rated their experiences with the Centre very positively.

Development of Performance Measures

CCMD is in the process of designing its Planning, Reporting and Accountability Structure (PRAS) and organizing its products and services into new business lines, each with a different focus and varying clientele. In so doing, the Centre will validate the tentative business lines and expected results, and devise indicators of success that are time-bounded and measurable, which will provide the foundation for improved performance monitoring and facilitate the reporting of results oriented information.

Performance results will also be based on information gathered by the Centre's Product Offering Evaluation System (POES). The POES, developed and tested at CCMD and capable of being customized to each CCMD program and service, gathers feedback from peers, employees and supervisors as well as from participants, in an attempt to measure the impact of the programs on behaviour.

In 1996-97, the Centre completed a Five Year Review and Report to Parliament. The report articulated the results it aspires to achieve:

- In its executive learning programs:
 - concentrate on core programs with core knowledge and competencies directed at a continuum from entry to deputy minister levels;
 - reflect the priorities of the Clerk of the Privy Council and the government of the day in the design of programs;
 - develop learning modules that are the best available;
 - base the design and development of programs on related research, outsourcing development and delivery as appropriate;
 - offer varying modes of delivery according to the objectives of the program hierarchy as learners move up in levels; and
 - be advised by a committee, chaired by the Principal and with public service representation from outside CCMD, to include client deputy ministers and human resources executives, which will oversee the Centre's program architecture, evaluate programs in terms of continued relevance and value, and govern future program changes.

- In its research:
 - emphasize timely, relevant research - and, in so doing, speed up the response time in advising decision makers on management issues;
 - undertake projects in concert with the Privy Council Office (PCO), the Treasury Board Secretariat (TBS) and the Public Service Commission (PSC);
 - share research results widely and seek partners who can add value; and
 - be advised by a Central Agency Research Committee, which will recommend the content for the corporate research agenda and CCMD's part in it.

C. Details by Activity

Executive Development

- Over the course of the 1995-96 fiscal year, CCMD offered courses, seminars and other programs to an estimated 11,168 participants¹ over 23,457 training days. Demand for CCMD courses continued to be strong, and participation doubled in Armchair Discussions and other learning activities that required less time away from the office.

- In the spring of 1996, one third of open enrollment courses were discontinued following an assessment of their relevance to corporate priorities, client demand and availability of good quality private sector programs.

¹ Note that an executive may have registered for more than one program or event.

- CCMD delivered:
 - 1) programs designed to develop the future leaders of the public service, such as the Management Trainee Program, the Career Assignment Program and the Executive Leadership Program; and
 - 2) programs designed to support the current corporate and departmental agendas, such as Leading Transition, the new Expenditure Management System, Aboriginal Issues, Employment Equity, and Rethinking Policy.
- Over the course of the year, the Centre expanded intervention capability in conflict management and negotiation to meet strong demands for this service. Negotiation and Public Consultation courses were delivered in the 1995-96 fiscal year to approximately 400 officials.
- Steps were taken to ensure that the level of effort invested in International programs were appropriate in relation to our domestic responsibilities, resulting in the reduction of direct marketing and sale of CCMD's programs and services internationally.

Research

- The International Governance network, established by CCMD in 1994-95 to link scholars and practitioners in fourteen countries in an ongoing dialogue about governance issues and public sector reform, produced a research report on the condition and roles of central agencies in member countries.
- As a result of its various research activities, CCMD has produced and made available to public service executives several publications including:
 - "Governance in a Changing Environment", the first volume of a series on Governance and Public Management;
 - eight studies on government reorganization, featuring lessons learned from the experiences of seven line departments, and a case study about the role of central agencies in this restructuring;
 - research papers on Downsizing and Teamwork, Service Quality and Re-engineering;
 - the first two volumes in a series of Research and Management Practices papers on Special Operating Agencies;
 - a joint CCMD/Conference Board paper on Managing Change.

Program Management and Services

- The Centre developed a cost allocation framework to track products and services to resource allocation. An automated time reporting system was initiated and piloted and full implementation took place in 1996-97.
- CCMD launched its website and increased the use of information technology to support learning programs.
- CCMD continues to refine the development and implementation of the Product Offering Evaluation System (POES) to assess the effectiveness of learning activities.

- CCMD reviewed its contracting practices and increased the level of competitive contracting.
- CCMD commenced a major review of corporate functions within the Centre (financial, administrative and support policies and practices). The emphasis is on streamlining corporate services in the short term while actively exploring innovative service delivery alternatives to achieve cost savings over the medium term.
- A plan was initiated to upgrade the technology infrastructure.

Distance Learning and Communications

Late in the 1995-96 fiscal year, a decision was made to end involvement with the RADIANT Learning and Communications Network due to its inability to meet financial obligations. On January 15, 1996, RADIANT's business development activities stopped and a plan to wind down the operation was implemented. RADIANT's operations ceased with all client commitments fulfilled by March 31, 1996. A Treasury Board submission to request the authority to write off the accumulated debt was approved in the fall of 1996.

Comparative Financial Performance by Activity

Departmental Appropriated Planned and Actual Spending

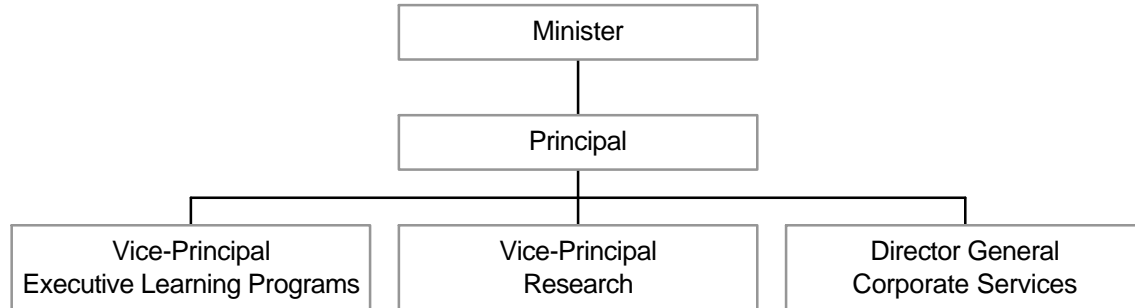
(thousands of dollars)	Actuals 1993-94	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Activity				
Executive Development	4,871	4,237	4,078	3,171
Research	1,410	1,615	1,497	1,868
Program Management and Services	4,570	4,019	4,233	4,016
Distance Learning and Business Communication (RADIANT)	297	1,387	1,040	1,053
Total	11,148	11,258	10,848	10,108

N.B.: The reader will note that these figures look considerably lower than the ones for 1996-97 and on. This is due to the fact that, starting in 1996-97, the Centre adopted a new method of accounting for its revenue which now requires CCMD to display the level of gross expenditures instead of only the net, in accordance with Section 29.1(1) of the *Financial Administration Act* (FAA).

Section IV : Supplementary Information

1. Organization

1.1 Organization Chart



1.2 Resource Requirements by Branch and Activity (\$000)

	1997-1998 Main Estimates			
	Activity			
	Executive Development	Research	Program Management and Services	Total
Branches				
Executive Learning Programs	10,991			10,991
Research		1,551		1,551
Corporate Services*			4,416	4,416
Total	10,991	1,551	4,416	16,958

* Includes the office of the Principal.

2. Personnel Requirements

A variety of practices are employed to recruit and develop individuals with the capabilities needed to fulfil CCMD's mandate. The Centre uses secondments to recruit executives from across the Public Service, academic sectors and other levels of government and, when necessary, uses the special hiring authority included in the CCMD Act to attract individuals with special expertise in executive learning

and development. The Centre also welcomes fellows through its fellowship programs and executives from the private sector through executive exchanges coordinated by the Public Service Commission.

Through agreement with the Treasury Board Secretariat, the Centre manages its personnel resources under a wage envelope, which includes the salaries of regular public servants and the costs of contracts for research and teaching. The wage envelope was agreed to in order to recognize the special nature of the Centre's operations, and to allow greater flexibility in the resourcing of operations, while maintaining permanent resources to a minimum.

2.1 Details of Personnel Requirements by Activity (FTEs)

Activity	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Executive Development	99	84	83	68	66	66
Research	24	20	23	19	18	18
Program Management and Services	52	44	57	46	45	45
Item not required: Distance Learning and Business Communication (RADIANT)	13	11	10	-	-	-
Total	188	159	173	133	129	129

2.2 Summary by Professional Category (FTEs)

Professional Category	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Order-in-Council Appointments	2	2	3	1	1	1
Executive Group	39	33	35	34	33	33
Scientific and Professional	14	12	16	12	12	12
Administrative and Foreign Service	79	66	70	52	50	50
Technical	8	7	3	3	3	3
Administrative Support	44	37	43	28	27	27
Operational	2	2	3	3	3	3
Total	188	159	173	133	129	129

3. Revenue and Expenditures

3.1 Gross and Net Departmental Expenditures by Activity (\$000)

	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Gross Expenditures by Activity				
Executive Development	10,832	10,991	11,241	11,241
Research	1,637	1,551	1,551	1,551
Program Management and Services	4,636	4,416	4,429	4,444
Item not required: Distance Learning and Business Communication (RADIAN)	9,056	-	-	-
Total Gross Expenditures	26,161	16,958	17,221	17,236
Less:				
Revenue credited to the Vote				
and Revenue credited to the Consolidated Revenue Fund by Activity				
Executive Development	6,787	5,732	5,732	5,732
Research	216	216	216	216
Program Management and Services	630	630	630	630
Item not required: Distance Learning and Business Communication (RADIAN)	8,545	-	-	-
Total Revenue credited to the Vote and to the Consolidated Revenue Fund	16,178	6,578	6,578	6,578
Total Net Expenditures by Activity				
Executive Development	4,045	5,259	5,509	5,509
Research	1,421	1,335	1,335	1,335
Program Management and Services	4,006	3,786	3,799	3,814
Item not required: Distance Learning and Business Communication (RADIAN)	511	-	-	-
Total Net Expenditures	9,983	10,380	10,643	10,658

3.2 Transfer Payments by activity (\$000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Contributions by activity						
Research	176	149	175	175	175	175
Total Contributions	176	149	175	175	175	175
Total Grants and Contributions	176	149	175	175	175	175

3.3 Revolving Funds by activity (\$000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Activity						
Item not required*: Distance Learning and Business Communication (RADIAN)	(1,168)	(1,280)	(569)	-	-	-
Surplus (deficit)	(1,168)	(1,280)	(569)	-	-	-

* This activity was terminated in 1996-97. For more information on this activity, please refer to previous years' Part III.

3.4 Presentation by Standard Object (\$000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
<i>Personnel</i>						
Salaries and wages	6,713	6,770	9,139	7,437	7,188	7,201
Contributions to employee benefit plans	842	890	1,383	1,298	1,255	1,257
Other salary items	-	-	-	197	192	192
Other personnel costs	-	-	-	-	-	-
	7,555	7,660	10,522	8,932	8,635	8,650
<i>Goods et Services</i>						
Transportation and communication	1,744	1,466	4,590	1,100	1,179	1,179
Information	943	273	528	253	271	271
Professional and special services	5,234	6,093	8,129	5,561	5,960	5,960
Rentals	361	316	407	193	207	207
Purchased repairs and upkeep	201	111	111	104	111	111
Utilities, materials and supplies	591	670	577	387	415	415
Other subsidies and payments	(5,483)	(5,944)	248	30	32	32
	3,591	2,985	14,590	7,628	8,175	8,175
<i>Capital expenses</i>	738	582	874	223	236	236
<i>Transfer payments (voted)</i>	176	149	175	175	175	175
<i>Gross expenditures</i>	12,060	11,376	26,161	16,958	17,221	17,236
Less:						
Revenues credited to the Vote: RADIAN	802	1,268	8,545	-	-	-
Net budgetary expenditures (surplus)	11,258	10,108	17,616	16,958	17,221	17,236

N.B.: The reader will note that the figures for 1994-95 and 1995-96 look considerably lower than the ones for 1996-97 and on. This is due to the fact that, starting in 1996-97, the Centre adopted a new method of accounting for its revenue which now requires CCMD to display the level of gross expenditures instead of only the net, in accordance with Section 29.1(1) of the *Financial Administration Act* (FAA).